



## BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

**Subject:** Public Hearing on proposed FY 2025-2026 City of Breckenridge budget.

**Department:** Administration

**Staff Contact:** Cynthia Northrop

**Title:** City Manager

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### BACKGROUND INFORMATION:

The notice of the Public Hearing to consider the FY 2025-2026 City of Breckenridge Budget was published on August 20, 2025, as provided by Section 102.005(b) of the Texas Local Government Code.

Proposed Tax Rate	\$1.02893 per \$100
Last year's (FY 24/25) Tax Rate	\$1.04471 per \$100
No New Revenue Tax Rate	\$1.00219 per \$100
Voter Approval Tax Rate	\$1.05906 per \$100

‘The budget will raise more total property taxes than last year’s budget by \$79,037 (3.11%) and of that amount \$24,026 tax revenue to be raised from new property added to the roll this year.’

### SUMMARY OF PROPOSED 2025-2026 BUDGET

General Fund: For Maintenance & Operating	\$ 5,553,484.65
Water Fund: For Maintenance & Operating	\$ 2,878,535.00
Wastewater Fund: For Maintenance & Operating	\$ 1,518,673.00
Sanitation Fund: For Maintenance & Operating	\$ 493,680.00
Equipment Replacement	\$ 449,210.00
Street Maintenance Sales Tax Fund	\$ 100,000.00
General Debt Service Fund	\$ 634,450.00
Revenue Debt Service Fund	\$ 650,546.00

**FINANCIAL IMPACT:**

N/A

**STAFF RECOMMENDATION:**

No action-PH only.