



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Discussion and any necessary action on approving Ordinance 2025-17 adopting a budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, in accordance with the laws of the State of Texas, appropriating the various amounts thereof, and repealing all Ordinances in conflict therewith; and providing for an effective date.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

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
-------------------	---------------------

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:

See above.

STAFF RECOMMENDATION:

Consider approval of Ordinance 2025-17 and set and approve the Municipal Budget for the 2025-2026 Fiscal Year.