



BRECKENRIDGE CITY COMMISSION  
AGENDA SUMMARY FORM

**Subject:** Discussion and any necessary action on approving Ordinance 23-15 adopting a budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024 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

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**BACKGROUND INFORMATION:**

The notice of the Public Hearing to consider the FY 2023-2024 City of Breckenridge Budget was published on August 16, 2023, as provided by Section 102.005(b) of the Texas Local Government Code.

Proposed Tax Rate	\$1.05471 per \$100
No New Revenue Tax Rate	\$0.91750 per \$100
Voter Approval Tax Rate	\$0.97818 per \$100
De Minimus Tax Rate	\$1.16224 per \$100

“The budget will raise more total property taxes than last year’s budget by \$320,392 (14.95%) and of that amount \$26,748 tax revenue to be raised from new property add to the toll this year.”

General Fund: For M & O	\$4,855,277
Water Fund: For M & O	\$2,675,574
Wastewater Fund: For M & O	\$1,306,455
Sanitation Fund: For M & O	\$509,669
Trade Days	\$0
Fire Department Special Fund	\$0
Cemetery Trust	\$6,000
Forfeited Property Fund	\$0

Equipment Replacement	\$353,273
Street Maintenance Sales Tax Fund Breckenridge Park Fund	\$200,000
Police Department Special Fund	\$200
Capital Improvement Project	\$1,198,000
General Debt Service Fund	\$606,258
Revenue Debt Service Fund	\$686,412

**FINANCIAL IMPACT:**

See above.

**STAFF RECOMMENDATION:**

Consider approval of proposed FY 2023-2024 City of Breckenridge Budget