FISCAL YEAR 2023

ADOPTED BUDGET

NAVIGATING THE ECONOMY
WHILE ENHANCING EXISTING SERVICES
AND PLANNING FOR THE FUTURE

THE MISSION OF THE CITY OF VICTORIA IS TO PROVIDE SERVICES TO VICTORIA RESIDENTS THAT ENHANCE THE LIVABILITY OF OUR COMMUNITY.

PROACTIVE | INTENTIONAL | MODERN | ETHICAL | EFFICIENT | OPEN | EFFECTIVE | PROFESSIONAL | SAFE | LEGAL | FRIENDLY
FISCAL YEAR 2023 ADOPTED BUDGET

Balanced Budget of $183,131,658

Adopted Budget BY FUND

The General Fund supports the majority of the basic services of the City.

Sales Tax $17,360,000 32%
Property Tax $18,651,859 35%
Franchise Tax $5,860,000 11%
Transfers $3,340,000 6%
Permits & Surveys $3,970,000 7%
Other Revenue $4,700,000 9%
Municipal Court Fees $666,000
Intergovernmental $2,600,000
Other Taxes $274,000
Miscellaneous $769,000

General Fund $58,067,561 - General Fund

Public Safety Services $6,82M 12%
Public Work Services $6,28M 7%
CIP Transfer $4,79M 8%
Dev. Svcs. $2,38M 4%
Library Svcs. $2,34M 4%
Non-Departmental $1,55M 3%
Admin Services $4,03M 7%
Parks Services $3,92M 7%
Property Tax $18,650,903 - Debt Service Fund
$17,403,562 - Internal Service Fund
$29,247,015 - Governmental Construction
$51,922,505 - Water/Wastewater Fund

Sales Tax
- 2019 Actual: 17,111,735
- 2020 Actual: 16,337,766
- 2021 Actual: 17,744,035
- 2022 Projected: 18,762,000
- 2023 Adopted: 17,360,000

Property Tax
- FY 2019 Actual: 15,360,374
- FY 2020 Actual: 15,970,033
- FY 2021 Actual: 16,489,976
- FY 2022 Projected: 17,229,816
- FY 2023 Adopted: 18,651,859

Property Tax
- Rate: $0.5582
- $0.5582 rate $0.0300 lower than last year
- Increase of $1.4M or 5%, of which $651K is in new property
- Tax rate includes $500K for Bond redemption

Key Expenditures
- Compensation & Benefit Enhancements $2.2M
- Compensation Pay Program Ph. III
- 13 New Personnel
- Employee Premium Reduction Plan
- Fleet Replacement $1.7M
- Medic Unit (Fire)
- Tractor (Parks)
- 2 Dump Trucks (Streets & Wastewater Plant)
- Bucket Truck (Traffic Control)
- 2 Side-Loaders (Solid Waste)

Key Initiatives
- Master Plans
- Sports Facility Study
- Active Transportation Plan
- Library Strategic Plan
- Facilities
- Efficiencies (Programs Moved In House)
- Street Sweeping
- Weedy Lot Abatement

Street Improvements in Miles
- FY2019: 15.4 miles
- FY2020: 9.3 miles
- FY2021: 9.3 miles
- FY2022: 13 miles
- FY2023: 12.3 miles

Sales Tax
2019 Actual: 17,111,735
2020 Actual: 16,337,766
2021 Actual: 17,744,035
2022 Projected: 18,762,000
2023 Adopted: 17,360,000
FY23 Capital Improvement Plan
$45.74M

Residential Street Projects - $5.23 Million
Residential Street Program (Maintenance Projects)
Spring Creek Reconstruction - Main to Country Club

Thoroughfare Street Projects - $8.04 Million
Dairy Road Reconstruction Salem to Whispering Creek
Nursery Drive Reconstruction Project
Wagner Way Reconstruction and Expansion
John Stockbauer Mill and Overlay
   - Rio Grande to Colony Creek
Guy Grant Street - Pre Engineering Design
North Street - Pre Engineering Design

Drainage Projects - $4.29 Million
Lone Tree Acres Drainage

Utility Construction Projects - $12.09 Million
Tanglewood Phase I Utility/Street Reconstruction
College Park Utility/Street Design Reconstruction
Bon Aire Phase I Utility/Street Design Reconstruction

Utility Projects - $9.51 Million
Country Club Dr. Sanitary Sewer Line Replacement
Emerald Hills Sub. Sanitary Sewer Line Replacement (Design)
Vine Street Water Line Replacement (Design)
Laurent Street Water Line Replacement
ASR Well Project
Water Meter Replacement Program

Parks & Recreation/Downtown - $2.57 Million
De Leon Plaza Project - Engineering
De Leon Plaza Improvement Project

Streetlights - $250K
Citywide Street Lighting LED Project Phase II

Building Projects - $3.48M
Public Safety Building - Land & Design

CIP Bond Service Fee - $287K

Key Expenditures
Compensation & Benefit Enhancements $2.2M
  Compensation Pay Program Ph. III
  13 New Personnel
  Employee Premium Reduction Plan

Fleet Replacement $1.7M
  Medic Unit (Fire)
  Tractor (Parks)
  2 Dump Trucks (Streets & Wastewater Plant)
  Bucket Truck (Traffic Control)
  2 Side-Loaders (Solid Waste)

Street Improvements in Miles

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Key Initiatives
Master Plans
  Sports Facility Study
  Active Transportation Plan
  Library Strategic Plan
Facilities
Efficiencies (Programs Moved In House)
  Street Sweeping
  Weedy Lot Abatement
Infrastructure for Resilience
In order to address various city utility issues and intentionally adapt to current technological advances, the following projects have been planned.

Utility Rate Study - city will go out for Request for Qualifications to look at water, sewer, and storm water.

Infiltration & Inflow Study - perform detailed sanitary sewer evaluations along with conceptual rehabilitation efforts. Project includes meter investigations and installations, gauge investigations and installations, cleanout inspections, manhole inspections and smoke testing, dyed water tests, and closed-caption television inspections.

Energy Efficiency Project - evaluation at the Regional Wastewater Treatments Plant facility to identify cost-effective strategies for enhancing performance and efficiencies at plant. Evaluation will serve as a foundation for future design and implementation efforts.

SCADA Design Improvements - improvements are intended to replace components of the City’s existing SCADA hardware for the water and wastewater systems. Facilities include water wells, elevated storage tanks, pump stations, Surface Water Treatment Plant and Water Plant 3. Wastewater facilities include lift stations, Wastewater Treatment Plant and Odem Wastewater Treatment Plant. Update to the existing SCADA platform for outdated radio communications to new licensed radio and replace existing server at Surface Water Treatment Plant.

Operations & Maintenance Manuals - development of Electronic Operations and Maintenance (eO&M) Manuals to modernize daily operations of city utility facilities.

Project Updates

Unified Development Ordinance – This comprehensive overhaul of the City’s development-related ordinances will take approximately 18 months. The diagnostic summary of existing ordinances, stakeholder and community survey, and draft ordinance outline have been completed. The next phase is to begin drafting the specific development code modules. The development codes were last comprehensively updated in 1992. This rewrite will clarify and modernize development standards to enhance future developments within the City of Victoria.

Duck Pond – Phase One will include the demolition and re-pouring of sidewalks, the creation of one large pond, a reinforced wall that will stabilize and support the ground facing the water's edge, grading for a fish habitat, and diffusers and water features in the pond. Phase Two will included an elevated boardwalk, sidewalks, a gazebo, a parking lot, and hydroseeding for proper grow-in and stabilization. Phase One began in September 2022. The contractor will have until late October to complete the project barring any major issues. The additional and improved amenities will enhance livability for our community.

Dog Park – Design was completed and construction bids were received in early October 2022. A construction contract for the 6-month project will be sent to Council by November 2022 with an anticipated completion date of May 2023. The additional and improved amenities will continue enhancing the quality of life and provide positive impacts to our community.