



## **2023 Operating Budget**

# City Leadership

## **Elected Officials**

### **Mayor**

Michelle Heiliger

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mayor@wrightcity.org

### **Ward One Aldermen**

Don Andrews

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### **Ward Two Aldermen**

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Kim Arbuthnot

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## **City Staff**

### **City Administrator**

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### **City Clerk**

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### **Chief of Police**

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### **Public Works**

Kyle Roettger

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### **Parks & Recreation**

Eric Burton

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### **Building Inspector**

Joe Godier

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### **Human Resources**

Denise Queen

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### **Treasurer**

Laura Hutchings

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### **Court Administrator**

Gail Wesley

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# What's Changed?

**Investment in Our Team** It takes a village to run a city. Wright City's compensation has become far less competitive than nearby communities. This year, the City has budgeted to increase wages for city staff to be comparable with neighboring municipalities in order to attract and retain the employees needed to keep our city running efficiently.

**Improved Communication** In 2022, the decision was made to upgrade the City website. Our new site will launch in early 2023 and will have expanded capability to make communication easier, be it registering your child for soccer, notifying our Public Works team of a needed street repair, or asking a question of your representative. You'll also be able to sign up for notifications via email or text to stay connected!

**Grant Sourcing** In the latter part of 2022, the City began to more aggressively pursue grant funding for capital improvement projects. Citizens have been vocal about the need for improvements to our infrastructure and parks. As a result, funds remaining from the water and sewer sale and American Rescue Plan Act (ARPA) have been set aside for fund matching as grants are awarded in the first quarter of 2023. As awards decisions are announced, these plans will adjust as needed.

**Revenue Generation** Due to increasing demands on the city budget, a proposition will be included on your April 2023 ballot to increase sales tax for the city's General Revenue and Capital Improvement funds by 0.5% each. This will increase income by an estimated \$520,000 for city services in a way that allows us to both dedicate funds to infrastructure projects and to allocate funds each year to where they are most needed.

# Unfunded Capital Projects

In prior years, the budget has included line items for capital improvement projects. These are typically larger, one-time expenses that are funded from our reserve accounts rather than annual operating funds. Recent capital improvements include Westwoods Road, Bell Road, and Phase 1 of the 62 Acre Park.

As these projects pull from limited reserves, we've applied for a number of grants to help cover costs. Capital improvements covered within these grants include:

- ✓ Roelker Road Improvements
- ✓ Street, Sidewalk, and Stormwater System Improvements in the Downtown District
- ✓ Diekroeger Park Restrooms
- ✓ Phase 2 of 62 Acre Park, including ballfields and skatepark

Additional projects on the City radar for future planning include:

- ✓ Stuerman Road
- ✓ Westwoods Road
- ✓ Bell Road
- ✓ Stracks Church Road Interchange
- ✓ Ruge Park walking path upgrades
- ✓ Wright City Cemetery sidewalk and curb repairs

Often, City officials will be questioned on certain projects that are outside our scope. Please note that interchanges, service roads, and lettered highways are Missouri Department of Transportation (MoDOT) property. Additionally, some roads are within city limits, but are not city streets. As such, the City cannot change or make improvements to those roadways.

# What Do My Taxes Fund?

Your taxes pay for the services our residents expect from each level of government. When thinking about local taxes, this is the greatest opportunity for taxation **with** representation. The Aldermen who vote on how tax revenues are spent are people you see each day in stores, school events, churches, and other spots around town. Each have their personal contact information listed on page two and meetings include allotted time for public comments. Should you have questions or concerns about how your tax money is being spent, your representatives are nearby to listen!

**Personal Property Taxes** There are a variety of tax entities represented on your annual personal property tax bill. Most Wright City residents will find the following codes on their annual personal property tax statement.

Code	Name	Rate
R2	Wright City R-II School District	4.4487
A2	Warren County Ambulance District	0.4931
F3	Wright City Fire Protection District	0.5818
ST	State of Missouri	0.0300
CT	Warren County General Revenue	0.0736
RD	Warren County Road & Bridge	0.1767
LB	Scenic Regional Library	0.1908
SB	Warren County Developmental Disability Board	0.1603
WC	Wright City <sup>1</sup>	
	General Revenue	0.4970
	Street Lights	0.1846
	Parks & Recreation	0.0923
	Debt Service <sup>2</sup>	0.1126

<sup>1</sup> The total Wright City rate is .8865, it has been broken down to give better insight on what this rate funds.

<sup>2</sup> Wright City voters approved a General Obligation Bond in 2016 for \$1.5 million. These bonds were issued for a new City Hall, update of the Police Department, and Park improvements/upgrades.

# What Do My Taxes Fund?

**Sales Tax** At 8.475%, Wright City currently has one of the lowest sales tax rates in the area. This tax is also comprised of state, county, and city rates. In Wright City, the General Revenue rate was last changed in 1976, the Roads Fund in 1987, and the Parks Fund in 1994. Since the last change in 1994, our population has increased by 345%. Unfortunately, we have not yet seen a corresponding increase in local businesses. This has left Wright City families doing most of their shopping in neighboring communities, thereby supporting those municipalities with their sales tax dollars.

<b>Tax Entity</b>	<b>Fund</b>	<b>Rate</b>
Missouri		
	General Revenue	3%
	Conservation	0.125%
	Education	1%
	Parks/Soil	0.1%
Warren County		2.0%
Warren County Emergency Services		0.5%
Wright City		
	General Revenue	1%
	Roads Fund	0.5%
	Park Fund	0.25%

How does our rate compare to our neighbors? You'll notice a number of municipalities have ranges listed to account for special taxation districts.

<b>City</b>	<b>Rate</b>
Wright City	8.475%
Warrenton	9.475% - 10.475%
Foristell	7.96%
Wentzville	8.45% - 10.45%
Truesdale	8.73%
Troy	9.48% - 10.475%

# 2023 Budgeted Revenue

Real Estate Tax	\$ 310,000
Personal Property Tax	\$ 102,000
County Surtax	\$ 30,000
Railroad & Utility Tax	\$ 11,000
City Sales Tax	\$ 520,000
Cable & Electric Franchise Tax	\$ 330,000
Transportation Trust Fund	\$ 230,000
State Motor Fuel Tax	\$ 115,000
Other Taxes	\$ 47,100
Business License	\$ 12,000
Building Permits <sup>1</sup>	\$ 245,347
Other Permits and Fees	\$ 43,025
Court Fines and Fees	\$ 92,085
School Resource Officer Reimbursement <sup>2</sup>	\$ 75,000
Interest Earned	\$ 100,000
Other	\$ 49,100
<b>Total General Revenue</b>	<b>\$2,311,657</b>

<sup>1</sup> This number is significantly higher than average due to building permits and inspections of the new Wright City High School.

<sup>2</sup> The Wright City R-II School District reimburses the City for School Resource Officers (SRO) stationed in schools by the Wright City Police Department during the school year.

# 2023 Operating Budget

<b>General Revenue Income</b>	<b>\$ 2,311,657.00</b>
General Revenue Expenses	\$ 514,448.00
Economic Development Expenses <sup>1</sup>	\$ 15,000.00
Public Works Expenses	\$ 425,893.00
Building Inspection Expenses	\$ 84,687.59
Police Expenses	\$ 1,468,990.00
Court Expenses	\$ 71,553.07
Financial Expenses	\$ 50,587.00
<b>Total Expenses</b>	<b>\$ 2,631,158.66</b>
<b>Total</b>	<b>\$ (319,501.66)<sup>2</sup></b>

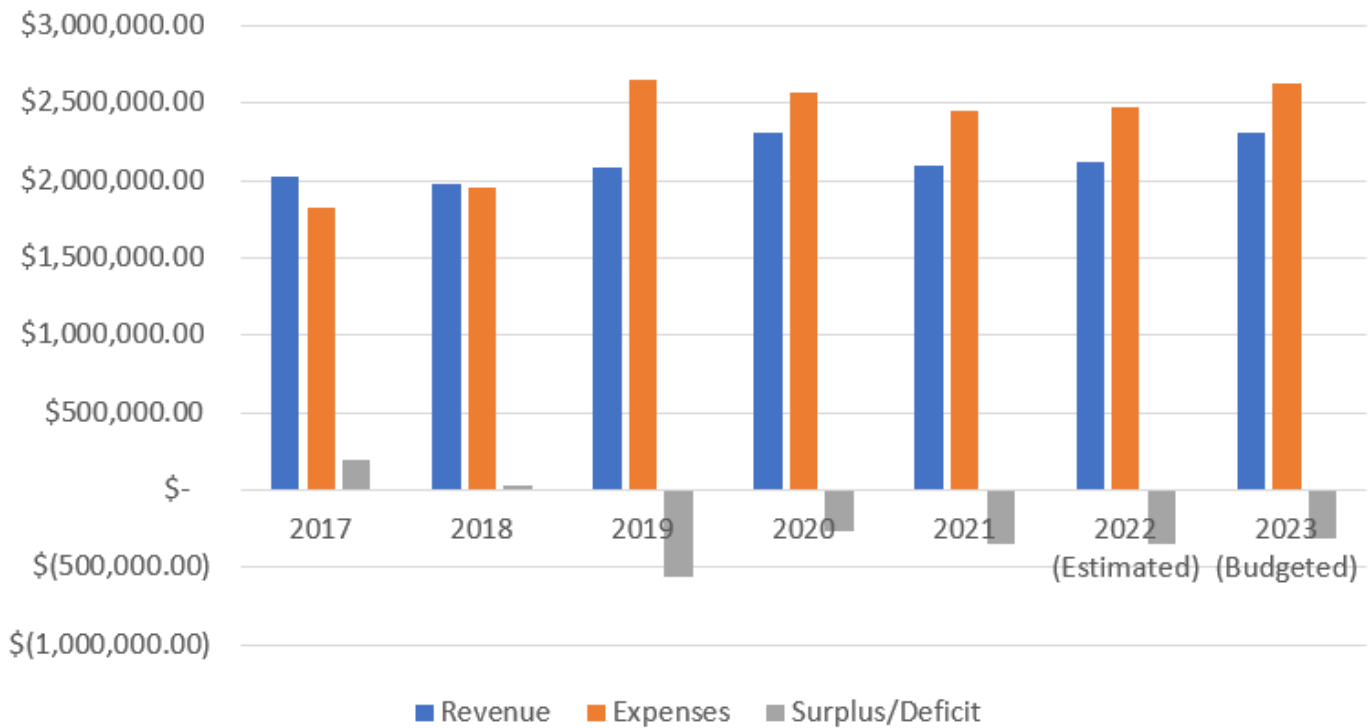
<b>Reserve Funds</b>	
Funds from Water/Sewer Sale	\$ 5,668,462.28
American Rescue Plan Act	\$ 613,675.20
<b>Total Reserve</b>	<b>\$ 6,282,137.48</b>

<sup>1</sup>Wright City is a member of the Greater Warren County Economic Development Council and the Boonslick Regional Planning Commission.

<sup>2</sup>2023 will be the City's fifth year operating in a deficit. While it may be easy to "take money out of savings", continued deficit spending is not a long term solution for our community. The need for fiscal responsibility is the driving force for the sales tax increase you'll find on April's ballot.



# Trends



Year	Revenue	Expenses	Surplus/Deficit
2017	\$ 2,022,002.50	\$ 1,822,455.43	\$ 199,547.07
2018	\$ 1,981,614.00	\$ 1,959,656.00	\$ 30,958.00
2019	\$ 2,087,276.41	\$ 2,647,716.25	\$ (560,439.84)
2020	\$ 2,305,193.00	\$ 2,569,685.28	\$ (264,492.28)
2021	\$ 2,099,725.67	\$ 2,454,427.59	\$ (354,701.92)
2022 (Estimated)	\$ 2,123,961.28	\$ 2,471,103.16	\$ (347,141.88)
2023 (Budgeted)	\$ 2,311,657.00	\$ 2,631,158.66	\$ (319,501.66)

## Key Dates

- 2018 Wright City sells the water and sewer system to Public Water and Sewer District #2. This decreased annual revenue and moved personnel expense of Public Works from Water and Sewer collections to General Revenue. The sale was necessary due to significant improvements needed to the system.
- 2020 Big Boys Restaurant closes, taking not only the best fried chicken from Wright City, but also the sales tax revenue generated from this regional destination.

# Sales Tax Increase Projections

If approved by voters, we will see funds from the increased sales tax in July 2023, with an estimated \$130,000 to the General Revenue and Capital Improvement funds.

2023 Projection	
General Revenue Income	\$ 2,441,657.00
Capital Improvement Income	\$ 130,000.00
<b>Total Income</b>	<b>\$ 2,571,657.00</b>
General Revenue Expenses	\$ 514,448.00
Economic Development Expenses <sup>1</sup>	\$ 15,000.00
Public Works Expenses	\$ 425,893.00
Building Inspection Expenses	\$ 84,687.59
Police Expenses	\$ 1,468,990.00
Court Expenses	\$ 71,553.07
Financial Expenses	\$ 50,587.00
<b>Total Expenses</b>	<b>\$ 2,631,158.66</b>
<b>Total</b>	<b>\$ (59,501.66)</b>

2024 Projection <sup>1</sup>	
General Revenue Income	\$ 2,406,657.00
Capital Improvement Income	\$ 260,000.00
<b>Total Income</b>	<b>\$ 2,666,657.00</b>
General Revenue Expenses	\$ 514,448.00
Economic Development Expenses <sup>1</sup>	\$ 15,000.00
Public Works Expenses	\$ 425,893.00
Building Inspection Expenses	\$ 84,687.59
Police Expenses	\$ 1,468,990.00
Court Expenses	\$ 71,553.07
Financial Expenses	\$ 50,587.00
<b>Total Expenses</b>	<b>\$ 2,631,158.66</b>
<b>Total</b>	<b>\$ 35,498.34</b>

<sup>1</sup> Projection based on current budget and does not account for market increases or additional infrastructure projects.

# Looking Forward

Every day families and businesses choose to call Wright City home. In 2023, residents can look forward to welcoming Mercy Clinic, Edward Jones Financial Services, Adept HR, and Autism and Behavior Spectrum facilities to join us.

Even as we grow, we have stayed a close knit community. As new families have relocated to Wright City, they have been welcomed by seasoned community members. This mingling of families can be seen in the many volunteer groups that call Wright City home. Kiwanis Sports Closet, Wright City Community Food Pantry, Lion's Club, Pauldingville Masonic Lodge, and many others work tirelessly to support our community and they are the tip of the iceberg to why Wright City is the best place to live.

On your ballot this April, you will find a 1% overall increase in sales tax. This will allow the city to operate "in the black" without scaling back current city services. Our local businesses will remain competitive against neighboring communities, as this increase will put us on par with other municipalities' base sales tax rates and lower than the effective tax rates levied in Warrenton and Wentzville shopping districts.

As a city, your Mayor and Board of Aldermen remain committed to open communication and transparency. You can expect to see town hall meetings to be scheduled in the future to discuss this ballot initiative. We look forward to engaging with you and addressing your questions and concerns.

# Sales Tax Increase Projections

All City meetings are open to the public and have time allotted for questions and comments. Additionally, Board of Aldermen Business meetings are available to attend via Zoom. Meeting agendas are posted 24 hours prior to the meeting in City Hall.

Meeting	Day	Time	Place
Board of Aldermen	2nd & 4th Thursdays of Each Month	6:30 pm	City Hall
Planning & Zoning Commission <sup>1</sup>	3rd Monday of Each Month	6:00 pm	City Hall
Park Board <sup>1</sup>	4th Monday of Each Month	6:00 pm	Diekroeger Park
Board and Commission Workshop <sup>2</sup>	1st Monday of Each Month	6:00 pm	City Hall

<sup>1</sup> The Planning & Zoning Commission and Park Board are comprised of citizens who volunteer their time on these advisory boards.

<sup>2</sup> The monthly Workshop meeting is designed to give the Board of Aldermen and/or the Planning & Zoning Commission a space to collaborate on legislation and other city topics in a public forum. While there is time allotted for public comments, these meetings are purely working sessions in which no votes are held.

## Planning and Zoning Commission

Joe Iannicola

Tom Uhl

Alderman Kim Arbuthnot

Janice Hinson

Nathan Hamilton

Mark Brandt

Mayor Michelle Heiliger

## Park Board

Michael Cardenas-Salas

Joseph Holiway

Richard Lagemann

Mary Groeper

Kathy Kehoe

Rachel Hakim