



FY 2024 BUDGET

DS-23-013

February 15, 2023

Agenda

2

- ❑ City Council Input & Priorities
 - ▣ Strategic Plan
 - ▣ Big Ideas
 - ▣ Focus & setting priorities
- ❑ Budget Process & Preliminary Calendar

City Council Input & Priorities

3

- ❑ Review implementation overview of Comprehensive Plan
- ❑ Create a Strategic Plan for FY 2024

What is a Strategic Plan for a City?

4

A strategic plan is a vital tool for local jurisdictions to ensure that the priorities set by the City Council are conveyed in the organization's goals, that strategies are clearly developed to meet the goals, and that overall city government is accountable to meeting community needs.

Killeen's Identity

5

Values *A shared collection of things that matter to us.*

1. Diversity and inclusion
2. Safe neighborhoods
3. Sense of family
4. Service and stewardship of our community

Killeen's Identity (cont'd)

6

Assets *The elements we want to protect and improve.*

5. Downtown and historic buildings in North Killeen
6. Our people and community organizations (churches, military, philanthropic/service organizations)
7. Fort Hood and the current and retired service members
8. Educational partners (CTC, Texas A&M Central Texas)

Killeen's Identity (cont'd)

7

Aspirations *What we want to be tomorrow.*

9. Culture of trust and collaboration
10. Unique and vibrant downtown that is the cultural and economic heart of the community
11. Financially strong and resilient
12. Self-sustaining local economic improvement
13. Growth that benefits existing residents and businesses

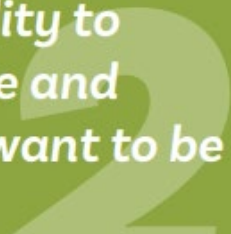
Big Ideas

8

Resource stewardship and fiscally responsible growth ensure a more prosperous community for the long haul.



It is our shared responsibility to establish a positive culture and environment that people want to be a part of.



Big Ideas (cont'd)

9

A truly 'local' business ecosystem is self-sustaining.

3

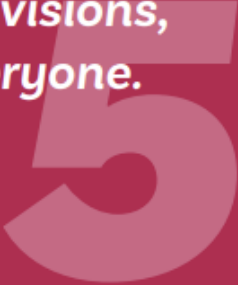
Everyone deserves access to a safe, affordable, and efficient mobility system that allows them to move freely and easily throughout their community.

4


Big Ideas (cont'd)

10

*Neighborhoods, not subdivisions,
make great places for everyone.*

A large, faint, light-colored number '5' is positioned in the background of the red box, partially obscured by the text.

*Vibrant downtowns are valuable
places.*

A large, faint, light-colored number '6' is positioned in the background of the teal box, partially obscured by the text.

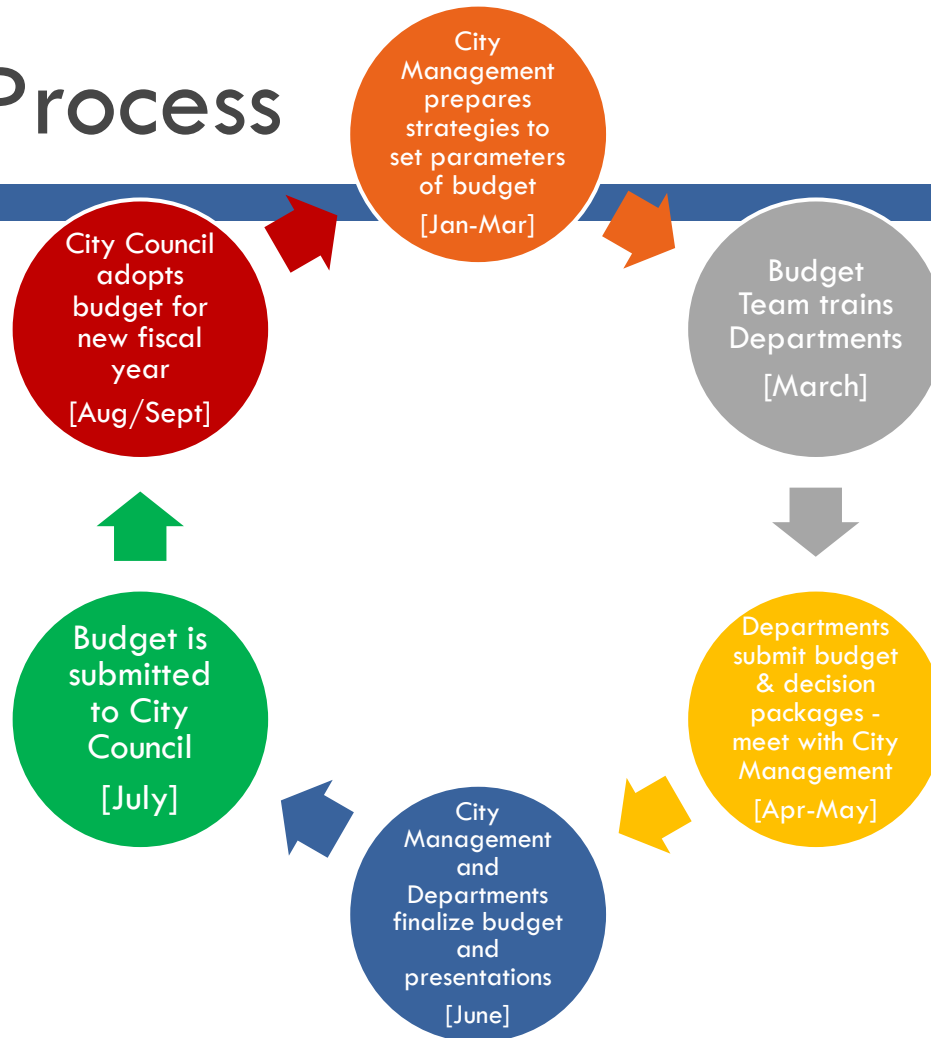
City Council FY 2024 Focus & Priorities

12

Budget Process & Calendar

Budget Process

13



Preliminary Calendar

14

Key Dates	Date
Special Workshop - FY 2024 Budget Preview	May 30
Budget / CIP Delivery & Presentation	July 11
Budget Public Hearing 1 of 1 (2, if necessary)	July 25
Set proposed tax rate by taking record vote	August 1
Budget Public Hearing 2 of 2 (2, if necessary)	September 5
Tax Rate Public Hearing Adoption of: <ul style="list-style-type: none">• Budget• Ratify Tax Revenue Increase• Set Tax Rate (including I&S and M&O rates)	September 12

15

Questions/Comments