



# City of Killeen

## Agenda

### City Council

Tuesday, September 6, 2022

5:00 PM

City Hall  
Council Chambers  
101 N. College Street  
Killeen, Texas 76541

#### SPECIAL CITY COUNCIL MEETING

#### Call to Order and Roll Call

___ Debbie Nash-King, Mayor	___ Nina Cobb
___ Riakos Adams	___ Jessica Gonzalez
___ Ramon Alvarez	___ Jose Segarra
___ Michael Boyd	___ Ken Wilkerson

#### Approval of Agenda

#### Citizen Comments

*This section allows members of the public to address the Council regarding any item(s), other than a public hearing item, on the agenda for Council's consideration. Each person shall sign up in advance, may speak only one time, and such address shall be limited to four (4) minutes. A majority of the City Council is required for any time extensions. The Mayor and Councilmembers shall have one (1) minute to respond to citizen comments with a statement or explanation without engaging in dialogue.*

#### Public Hearings

1. [PH-22-072](#) HOLD a public hearing on the proposed Fiscal Year 2023 Annual Budget and proposed rate changes in the Code of Ordinances Chapter 24, Solid Waste and Chapter 30, Water, Sewers and Sewage Disposal.

**Attachments:** [Ordinance - Chapter 24](#)  
[Ordinance - Chapter 30](#)  
[Presentation](#)

#### Adjournment

*I certify that the above notice of meeting was posted on the Internet and on the bulletin boards at Killeen City Hall and at the Killeen Police Department on or before 5:00 p.m. on August 31, 2022.*

*Laura J. Calcote, Interim City Secretary*

*The public is hereby informed that notices for City of Killeen meetings will no longer distinguish between matters to be discussed in open or closed session of a meeting. This practice is in accordance with rulings by the Texas Attorney General that, under the Texas Open Meetings Act, the City Council may convene a closed session to discuss any matter listed on the agenda, without prior or further notice, if the matter is one that the Open Meetings Act allows to be discussed in a closed session.*

*This meeting is being conducted in accordance with the Texas Open Meetings Law [V.T.C.A., Government Code, § 551.001 et seq.]. This meeting is being conducted in accordance with the Americans with Disabilities Act [42 USC 12101 (1991)]. The facility is wheelchair accessible and handicap parking is available. Requests for sign interpretive services are available upon requests received at least 48 hours prior to the meeting. To make arrangements for those services, please call 254-501-7700, City Manager's Office, or TDD 1-800-734-2989.*

**Dedicated Service -- Every Day, for Everyone!**



# City of Killeen

## Staff Report

File Number: PH-22-072

HOLD a public hearing on the proposed Fiscal Year 2023 Annual Budget and proposed rate changes in the Code of Ordinances Chapter 24, Solid Waste and Chapter 30, Water, Sewers and Sewage Disposal.

**DATE:** September 6, 2022

**TO:** Kent Cagle, City Manager

**FROM:** Miranda Drake, Director of Budget

**SUBJECT:** Hold a Public Hearing on the FY 2023 Proposed Annual Budget and Proposed Rate Changes for Water and Sewer and Solid Waste

### **BACKGROUND AND FINDINGS:**

#### **FY 2023 Proposed Annual Budget -**

City Council provided motions of direction for the following changes or they are necessary changes to the proposed FY 2023 Budget:

#### ***General Fund -***

<b>Description</b>	<b>Revenue</b>	<b>Expenditure</b>		
FY 2023 Proposed Budget -	\$112,540,353	\$112,540,353		
Add: ARPA Funded Program - Youth Employment Program		216,567	216,567	
Add: ARPA Funded Program - Downtown Events		50,000	50,000	
Add: 1Star Foundation Grant revenue and expense		73,500	73,500	
Add: Cost for additional election (offset by interest income)		15,000	15,000	
<b>TOTAL</b>	<b>\$112,895,420</b>	<b>\$112,895,420</b>		

#### ***CDBG Fund -***

<b>Description</b>	<b>Revenue</b>	<b>Expenditure</b>		
FY 2023 Proposed Budget -	\$3,401,667	\$3,413,717		
Add: Allocate to approved programs		320,048		
Remove: Reserve appropriation		(808,542)		
Add: Allocate to approved programs		588,634		
Remove: Reserve appropriation		(112,190)		
<b>TOTAL</b>	<b>\$3,401,667</b>	<b>\$3,401,667</b>		

#### ***HOME Fund -***

<b>Description</b>	<b>Revenue</b>	<b>Expenditure</b>		
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FY 2023 Proposed Budget -	\$2,626,515	\$2,626,396
Remove: Reserve appropriation	(666,267)	
Add: Allocate to approved programs	666,386	
TOTAL	\$2,626,515	\$2,626,515

**Tax Increment Fund -**

Description	Revenue	Expenditure
FY 2023 Proposed Budget -	\$691,085	\$0
Decrease: Tax revenue	(46,314)	0
TOTAL	\$644,771	\$0

**Governmental CIP Fund -**

Description	Revenue	Expenditure
FY 2023 Proposed Budget -	\$10,537,582	\$18,824,952
Add: Traffic Monitoring Center Upgrade - ARPA Funded	132,287	132,287
Add: Speed Mitigation Measures Throughout City - ARPA Funded	250,000	250,000
Add: Trail Upgrades (4 trails @ \$25,000 each) - ARPA Funded	100,000	100,000
TOTAL	\$11,019,869	\$19,307,239

**Certificate of Obligation Series 2023 Bond Fund -**

Description	Revenue	Expenditure
FY 2023 Proposed Budget -	\$20,000,000	\$20,000,000
Reduce: Reserve appropriation	(2,200,000)	
Add: Skylark New Fixed Base Operator (FBO) Building		2,200,000
TOTAL	\$20,000,000	\$20,000,000

The City Charter, Article V, Section 56, requires a public hearing to be held if City Council makes changes to the proposed budget that involve inserting additional items or increasing appropriations. The public hearing provides an opportunity for the public to provide input on the changes to the proposed budget. Citizens are encouraged to be present and participate in the public hearing.

**Proposed Rate Increases for Water & Sewer / Solid Waste -**

In May 2022, Section 38 of the City Charter was amended to require a public hearing for any ordinance imposing or increasing a fine or fee. The FY 2023 Proposed Budget includes increases to base rates paid on different meter sizes of commercial customers and

In the recent Water & Sewer five-year rate analysis it was recommended to implement a phased approach to adjusting the base rate paid on different meter sizes by commercial customers to be in line with the American Water Works Association (AWWA) recommendation. The first phase of the adjustment is included in the proposed FY 2023 Budget which is estimated to generate an additional \$158,000 in annual revenue.

For Solid Waste, last year's rate study recommended an 8.0% increase for commercial rates for three consecutive years. The first year of the recommended increase was approved in FY 2022 and the second year is included in the FY 2023 Proposed Budget. The rate adjustment will assist in refuse truck replacement and meeting rising costs associated with the transport of disposal of solid waste. The increase is estimated to generate an additional \$581,067 in annual revenue.

**THE ALTERNATIVES CONSIDERED:**

N/A

**Which alternative is recommended? Why?**

N/A

**CONFORMITY TO CITY POLICY:**

This conforms to requirements set forth in City Charter, Article V, Section 56 and the Financial Governance Policy III(F).

City Charter, Article III, Section 38 states that any ordinance imposing or increasing a fine or fee shall require a public hearing.

**FINANCIAL IMPACT:**

**What is the amount of the expenditure in the current fiscal year? For future years?**

The changes to the proposed budget will increase FY 2023 expenditures by the following:

- General Fund \$355,067
- Community Development Block Grant (CDBG) Fund (\$12,050)
- HOME Fund \$119
- Governmental CIP Fund \$482,287

**Is this a one-time or recurring expenditure?**

One-time

**Is this expenditure budgeted?**

Upon approval of the FY 2023 Budget.

**If not, where will the money come from?**

N/A

**Is there a sufficient amount in the budgeted line-item for this expenditure?**

Upon approval of the FY 2023 Budget.

**RECOMMENDATION:**

City Council hold a public hearing on the proposed Fiscal Year 2023 Annual Budget and proposed rate changes in the Code of Ordinances Chapter 24, Solid Waste and Chapter 30, Water, Sewers and Sewage Disposal.

**DEPARTMENTAL CLEARANCES:**

Finance

Legal

**ATTACHED SUPPORTING DOCUMENTS:**

Ordinance - Chapter 24

Ordinance - Chapter 30

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**ORDINANCE NO. 22-\_\_\_**

**AN ORDINANCE AMENDING CHAPTER 24, SOLID WASTE, OF THE CODE OF ORDINANCES OF THE CITY OF KILLEEN, TEXAS, BY AMENDING SOLID WASTE RATES; PROVIDING FOR THE REPEAL OF CONFLICTING PROVISIONS; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION AND AN EFFECTIVE DATE.**

**WHEREAS**, the City of Killeen, Texas is a home-rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and,

**WHEREAS**, the City Council of the City of Killeen deems the continued operation and functionality of the City’s solid waste management infrastructure to be of vital importance to the protection of the public health, safety, and welfare of its citizens; and,

**WHEREAS**, a solid waste rate study has determined that in order to provide continued solid waste service, it is necessary and in the best interest of the public health and safety to amend solid waste rates;

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS:**

SECTION I. That Chapter 24, Division 6, of the City of Killeen Code of Ordinances is hereby amended to read as follows:

**Sec. 24-115. Residential rates.**

- (a) Variable rates shall be charged depending on the size and quantity of containers selected. This monthly base rate includes the standard weekly services as stated in subsection 24-46(b). Sales tax shall be added to fees for goods and services where required by state law. A separate deposit of \$30.00 shall be required for solid waste services when establishing a water services account with the utility collections division.

Container Size(s) Available	Monthly Base Rate
96 gallon	\$19.78
64 gallon	\$17.63

32 gallon	\$16.25
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- (b) Additional container(s) of the same or different size may be subscribed by paying the fee stated above for the additional container(s) and a one-time additional container fee as stated in the adopted fee schedule.

**Sec. 24-116. Commercial rates.**

- (a) Once per week collection using a ninety-six-gallon container: twenty-four dollars and eighty-four cents (\$24.84) per month.
- (b) Dumpster container rates are based on size of container and frequency of weekly collection.
- (1) Monthly fees:

Dumpster Size	Collections Per Week						
	1	2	3	4	5	6	7
2 cu yd	\$ 91.82	\$ 140.03	\$ 195.85	\$ 251.66	\$ 309.01	\$ 363.29	\$ 419.09
3 cu yd	\$ 112.06	\$ 173.84	\$ 244.81	\$ 315.82	\$ 386.83	\$ 457.81	\$ 528.84
4 cu yd	\$ 131.07	\$ 206.45	\$ 292.64	\$ 378.81	\$ 465.05	\$ 551.25	\$ 637.44
6 cu yd	\$ 172.36	\$ 274.01	\$ 390.59	\$ 507.16	\$ 623.74	\$ 740.32	\$ 856.89
8 cu yd	\$ 212.11	\$ 341.40	\$ 488.49	\$ 635.48	\$ 782.43	\$ 929.43	\$ 1076.38

- (c) Fees for collection from privately owned, small compactors are based on size of compactor and frequency of weekly collection:

Compactor Size	Collections Per Week						
	1	2	3	4	5	6	7
4 cu yd	\$ 173.83	\$ 341.28	\$ 508.72	\$ 676.12	\$ 843.61	\$ 1011.06	\$ 1178.51
6 cu yd	\$ 233.23	\$ 460.90	\$ 686.09	\$ 912.54	\$ 1138.96	\$ 1365.39	\$ 1591.81
8 cu yd	\$ 292.67	\$ 577.99	\$ 863.08	\$ 1149.13	\$ 1434.61	\$ 1720.09	\$ 2005.57

- (d) Fees for roll-off container service:

- (1)

Size of Container	Rental Fee(a)	Service
20 yd open top	\$155.77	\$159.45+weight <sup>b</sup>
30 yd open top	\$ 184.00	\$159.45+weight <sup>b</sup>
40 yd open top	\$211.00	\$159.45+weight <sup>b</sup>
20 yd compactor	Must own	\$159.45+weight <sup>b</sup>
30 yd compactor	Must own	\$159.45+weight <sup>b</sup>

42 yd compactor	Must own	\$159.45+weight <sup>b</sup>
(a) minimum fee: one month rental for first month; prorated for subsequent months		
<sup>b</sup> weight fee is \$71.90 per ton		

(2) Prepaid deposit based on number of services per month:

Size of Roll Off	Number of Services Per Month							
	1	2	3	4	5	6	7	8
20 yd open top	\$ 501.69	\$ 874.38	\$ 1247.07	\$ 1619.75	\$ 1992.45	\$ 2365.14	\$ 2737.82	\$ 3110.51
30 yd open top	\$ 609.20	\$ 1055.00	\$ 1502.22	\$ 1949.44	\$ 2396.66	\$ 2843.89	\$ 3238.08	\$ 3683.87
40 yd open top	\$ 702.37	\$ 1225.57	\$ 1748.76	\$ 2267.65	\$ 2693.51	\$ 3308.33	\$ 3831.51	\$ 4354.71

**SECTION II.** That all ordinances or resolutions or parts of ordinances or resolutions in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

**SECTION III.** That should any section or part of any section, paragraph or clause of this ordinance be declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

**SECTION IV.** That the Code of Ordinances of the City of Killeen, Texas, as amended, shall remain in full force and effect, save and except as amended by this ordinance.

**SECTION V.** That this ordinance shall be effective on October 1, 2022.

**PASSED AND APPROVED** at a regular meeting of the City Council of the City of Killeen, Texas, this 13<sup>th</sup> day of September, 2022, at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A., Government Code, §551.001 *et seq.*

**APPROVED**

\_\_\_\_\_  
Debbie Nash-King, MAYOR

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Laura J. Calcote, Interim CITY SECRETARY

\_\_\_\_\_  
Holli C. Clements, CITY ATTORNEY

ORD \_\_\_\_\_

Date: \_\_\_\_\_

**AN ORDINANCE AMENDING CHAPTER 30 WATER, SEWERS, AND SEWAGE DISPOSAL, ARTICLE IV, OF THE CODE OF ORDINANCES OF THE CITY OF KILLEEN, TEXAS, BY AMENDING COMMERCIAL WATER RATES; PROVIDING FOR THE REPEAL OF CONFLICTING PROVISIONS; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR PUBLICATION AND AN EFFECTIVE DATE.**

**WHEREAS**, the City of Killeen, Texas is a home-rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and,

**WHEREAS**, the City Council of the City of Killeen deems the continued operation and functionality of the City's water and sewer infrastructure to be of vital importance to the protection of the public health, safety, and welfare of its citizens; and,

**WHEREAS**, a Water and Sewer rate study has determined that in order to provide continued water and sewer service, it is necessary and in the best interest of the public health and safety to amend the commercial water rates;

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS:**

**SECTION I.** That Chapter 30, Article IV of the City of Killeen Code of Ordinances is hereby amended by adding the following sections to read as follows:

**ARTICLE IV. RATES AND CHARGES**

**DIVISION 2. – RATES**

**SUBDIVISION B. – WATER RATES**

**Sec. 30-136. Assessed.**

(a) The following water charges shall apply to all residential users for the consumption of water inside the city limits:

0 to 2,000 gallons - Meter size:

5/8" and 3/4" \$13.54

1" \$14.99

1-1/2" \$18.63

2" \$22.98

3" \$33.15

4" \$47.70

6" \$85.11

8" \$127.60

Applicable to all meter sizes:

2,001 to 15,000 gallons, per 1,000 gallons \$3.38

15,001 to 30,000 gallons per 1,000 gallons \$4.03

Over 30,000 gallons, per 1,000 gallons \$4.81

(b) The following water charges shall apply to all commercial users for the consumption of water inside the city limits:

0 to 2,000 gallons - Meter size:

5/8" and 3/4" ~~\$14.02~~ 14.95

1" ~~\$15.57~~ 15.89

1-1/2" ~~\$19.33~~ 20.56

2" ~~\$23.86~~ 26.17

3" ~~\$34.44~~ 39.26

4" ~~\$49.57~~ 57.95

6" ~~\$88.47~~ 104.68

8" ~~\$132.80~~ 160.76

Applicable to all meter sizes:

All over 2,000 gallons, per 1,000 gallons ~~\$3.50~~ 3.75

(c) The following water charges shall apply to all apartment, small apartment, and mobile home park users for the consumption of water inside the city limits:

0 to 2,000 gallons - Meter size:

5/8" and 3/4" \$13.54

1" \$14.99

1-1/2" \$18.63

2" \$22.98

3" \$33.15

4" \$47.70

6" \$85.11

8" \$127.60

Applicable to all meter sizes:

All over 2,000 gallons, per 1,000 gallons \$3.38

(d) The water rates for all residential users outside the city limits shall be equal to the rates for residential users inside the city limits plus fifty percent (50%):

0 to 2,000 gallons - Meter size:

5/8" and 3/4" \$20.31

1" \$22.49

1-1/2" \$27.95

2" \$34.47

3" \$49.73

4" \$71.55

6" \$127.67

8" \$191.40

Applicable to all meter sizes:

2,001 to 15,000 gallons, per 1,000 gallons \$5.07

15,001 to 30,000 gallons per 1,000 gallons \$6.05

Over 30,000 gallons, per 1,000 gallons \$7.22

(e) The water rates for all commercial users outside the city limits shall be equal to the water rates for commercial users inside the city limits plus fifty percent (50%):

0 to 2,000 gallons - Meter size:

5/8" and 3/4" ~~\$21.03~~ \$22.42

1" ~~\$23.36~~ \$24.91

1-1/2" ~~\$29.00~~ \$30.92

2" ~~\$35.79~~ \$38.16

3" ~~\$51.66~~ \$55.08

4" ~~\$74.36~~ \$79.28

6" ~~\$132.71~~ \$141.50

8" ~~\$199.20~~ \$212.39

Applicable to all meter sizes:

All over 2,000 gallons, per 1,000 gallons ~~\$5.25~~ \$5.60

(f) The water rates for all apartment, small apartment, and mobile home park users outside the city limits shall be equal to the water rates for apartment, small apartment and mobile home park users inside the city limits plus fifty percent (50%):

0 to 2,000 gallons - Meter size:

5/8" and 3/4" \$20.31

1" \$22.49  
1-1/2" \$27.95  
2" \$34.47  
3" \$49.73  
4" \$71.55  
6" \$127.67  
8" \$191.40

Applicable to all meter sizes:

All over 2,000 gallons, per 1,000 gallons \$5.07

(g) The meter rates for city-owned fireplugs are as follows:

0 to 2,000 gallons \$32.02

All over 2,000 gallons, per 1,000 gallons \$3.50

(h) The meter rates for Stonetree Golf Course irrigation shall be equal to the M&O rate for potable water or reuse water rate per 1,000 gallons charged to the City of Killeen by Bell County Water Control and Improvement District No. 1.

**SECTION II.** That all ordinances or resolutions or parts of ordinances or resolutions in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

**SECTION III.** That should any section or part of any section, paragraph or clause of this ordinance be declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

**SECTION IV.** That the Code of Ordinances of the City of Killeen, Texas, as amended, shall remain in full force and effect, save and except as amended by this ordinance.

**SECTION V.** That this ordinance shall be effective on October 1, 2022.

**PASSED AND APPROVED** at a regular meeting of the City Council of the City of Killeen, Texas, this \_\_\_\_\_ day of \_\_\_\_\_, 2022, at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A., Government Code, §551.001 *et seq.*

**APPROVED**

\_\_\_\_\_  
Debbie Nash-King, MAYOR

**ATTEST:**

**APPROVED AS TO FORM:**

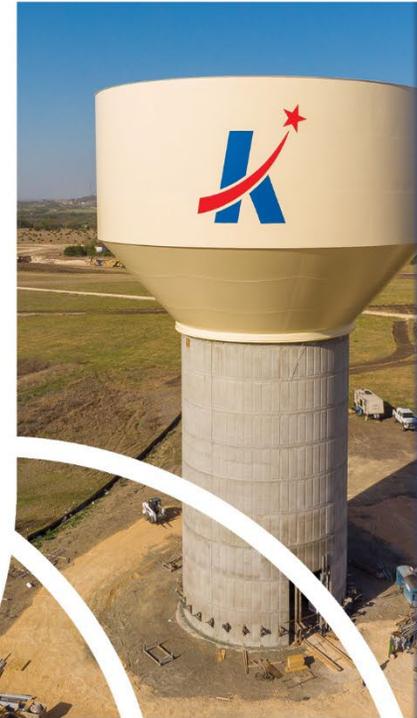
\_\_\_\_\_  
Laura Calcote, INTERIM  
CITY SECRETARY

\_\_\_\_\_  
Holli Clements, CITY ATTORNEY

ORD \_\_\_\_\_

Date: \_\_\_\_\_

# FY 2023 Proposed Budget Presentation



Public Hearing September 6, 2022

*Dedicated Service - Every Day for Everyone!*  
**Killeen, Texas**

# City Council Budget Discussion Schedule

Key Dates	Date
Budget Delivery & Presentation	July 5
Special City Council Workshop	July 18
City Council Workshop – Budget Public Forum	July 19
Budget Public Hearing 1 of 2	July 26
Set proposed tax rate by taking record vote	August 2
Budget Follow Up	August 16
Budget & Rate Public Hearing 2 of 2	September 6
Tax Rate Public Hearing Adoption of: <ul style="list-style-type: none"> <li>• Budget</li> <li>• Ratify Tax Revenue Increase</li> <li>• Set Tax Rate (including I&amp;S and M&amp;O rates)</li> </ul>	September 13

	Projected Beginning Fund Balance	FY 2023 Revenues	FY 2023 Expenditures	Change in Fund Balance	Projected Ending Fund Balance	Fund Balance Reserve
<b>Funds</b>						
General Fund	\$ 29,005,621	\$ 112,895,420	\$ 112,895,420	\$ -	\$ 29,005,621	26.98%
Water & Sewer Fund	10,119,899	45,135,250	45,135,250	-	10,119,899	26.83%
Solid Waste Fund	5,821,598	23,352,667	23,352,667	-	5,821,598	27.16%
Drainage Utility Fund	1,323,985	5,210,406	5,210,406	-	1,323,985	28.59%
Aviation Funds	2,962,980	4,820,016	4,635,831	184,185	3,147,165	67.89%
Debt Service Fund	4,219,055	15,591,400	17,029,194	(1,437,794)	2,781,261	16.33%
Street Maintenance Fund	4,887,283	9,769,036	5,647,650	4,121,386	9,008,669	159.51%
Hotel Occupancy Tax	1,826,115	3,126,507	2,901,592	224,915	2,051,030	70.69%
Other Special Revenues	5,695,484	9,462,699	9,998,162	(535,463)	5,160,021	51.61%
Capital Projects Funds	29,612,413	40,159,066	54,158,414	(13,999,348)	15,613,065	28.83%
Fleet Services	306,615	1,942,317	1,942,317	-	306,615	15.79%
Health Insurance	2,662,059	8,400,899	8,400,899	-	2,662,059	31.69%
Information Technology	614,591	5,070,243	5,370,243	(300,000)	314,591	5.86%
Risk Management	349,274	1,375,264	1,535,396	(160,132)	189,142	12.32%
<b>Subtotal Funds</b>	<b>99,406,972</b>	<b>286,311,190</b>	<b>298,213,441</b>	<b>(11,902,251)</b>	<b>87,504,721</b>	
Less Interfund Activity	-	(32,072,153)	(33,058,134)	985,981	985,981	
<b>Total Funds</b>	<b>\$ 99,406,972</b>	<b>\$ 254,239,037</b>	<b>\$ 265,155,307</b>	<b>\$(10,916,270)</b>	<b>\$ 88,490,702</b>	<b>18</b>



**FY 2023  
Proposed  
Annual  
Budget**

# **General Fund**

## Budget Changes – General Fund

Description	Revenue	Expenditure
FY 2023 Proposed Budget –	\$112,540,353	\$112,540,353
Add: Youth Summer Program – ARPA Funded	216,567	216,567
Add: Downtown Event – ARPA Funded	50,000	50,000
Add: 1Star Foundation Grant	73,500	73,500
Add: Election Cost (offset with interest income)	15,000	15,000
<b>TOTAL</b>	<b>\$112,895,420</b>	<b>\$112,895,420</b>



**FY 2023  
Proposed  
Annual  
Budget**

# **Community Development Grant Fund**

## Budget Changes – CDBG Fund

Description	Revenue	Expenditure
FY 2023 Proposed Budget –	\$3,401,667	\$3,413,717
Add: Allocate to approved programs		320,048
Remove: Reserve appropriation		(808,542)
Add: Allocate to approved programs		588,634
Remove: Reserve appropriation		(112,190)
TOTAL	\$3,401,667	\$3,401,667



**FY 2023  
Proposed  
Annual  
Budget**

# **HOME Fund**

## Budget Changes – HOME Fund

Description	Revenue	Expenditure
FY 2023 Proposed Budget –	\$2,626,515	\$2,626,396
Remove: Reserve appropriation		(666,267)
Add: Allocate to approved programs		666,386
TOTAL	\$2,626,515	\$2,626,515



**FY 2023  
Proposed  
Annual  
Budget**

# **Tax Increment Fund**

# Budget Changes – HOME Fund

Description	Revenue	Expenditure
FY 2023 Proposed Budget –	\$691,085	\$0
Decrease: Tax Revenue	(46,314)	
TOTAL	\$644,771	\$0



**FY 2023  
Proposed  
Annual  
Budget**

# **Governmental CIP Fund**

## Budget Changes – Governmental CIP Fund

Description	Revenue	Expenditure
FY 2023 Proposed Budget –	\$10,537,582	\$18,824,952
Add: Traffic Monitoring Center Upgrade – ARPA Funded	132,287	132,287
Add: Speed Mitigation Measures throughout City – ARPA Funded	250,000	250,000
Add: Trail Upgrades (4 trails @ \$25K each) – ARPA Funded	100,000	100,000
<b>TOTAL</b>	<b>\$11,019,869</b>	<b>\$19,307,239</b>



**FY 2023  
Proposed  
Annual  
Budget**

# **Water Rate Increase**

# Water Rate Increase

	Recommended	Current Amount	Change Amount	Change Percent
<b>Residential:</b>				
Sewer -				
Minimum	\$ 19.26	\$ 19.26	\$ -	0.00%
Volumetric (3,001-15,000 gals)	3.80	3.80	-	0.00%
Water (3/4") Residential -				
Minimum	13.54	13.54	-	0.00%
Volumetric (2,001-15,000 gals)	3.38	3.38	-	0.00%
<b>Commercial:</b>				
Minimum by Meter Size (Phase 1 of 5):				
Water (1")	\$ 15.89	\$ 15.57	0.32	6.62%
Water (1-1/2")	\$ 20.56	\$ 19.33	1.23	6.62%
Water (2")	\$ 26.17	\$ 23.86	2.31	6.62%
Water (3")	\$ 39.26	\$ 34.44	4.82	6.62%
Water (4")	\$ 57.95	\$ 49.57	8.38	6.62%
Water (6")	\$ 104.68	\$ 88.47	16.21	6.62%
Water (8")	\$ 160.76	\$ 132.80	27.96	6.62%



**FY 2023  
Proposed  
Annual  
Budget**

# **Solid Waste Rate Increase**

# Solid Waste Rate Increase

	Recommended	Current Amount	Change Amount	Change Percent
<b><i>Residential:</i></b>				
Solid Waste (96 Gal)	\$ 19.78	19.78	-	0.00%
<b><i>Commercial (sample of fee changes):</i></b>				
Solid Waste (96 Gal)	\$ 24.84	23.00	1.84	8.00%
Commercial 2CY 1 Pickup	91.82	85.02	6.80	8.00%
Commercial 3CY 1 Pickup	112.06	103.76	8.30	8.00%
Commercial 4CY 1 Pickup	131.07	121.36	9.71	8.00%
Commercial 6CY 1 Pickup	172.36	159.59	12.77	8.00%
Commercial 8CY 1 Pickup	212.11	196.40	15.71	8.00%
<b><i>Transfer Station Rates:</i></b>				
Disposal Fee for Roll-offs & Compactors	71.90	66.57	5.33	8.01%