

## CITY COUNCIL MEMORANDUM

**AGENDA ITEM**

**Public Hearing on Budget Changes**

**ORIGINATING DEPARTMENT**

**City Manager/Finance**

### **BACKGROUND INFORMATION**

The City of Killeen holds several public hearings throughout the budget process. The public is encouraged to be present and participate in the public hearings. Local Government Code requires one public hearing be held prior to the adoption of the final budget. September 13, 2016 is the second of two public hearings on the budget. Public hearings were conducted on September 6, 2016 and September 13, 2016.

### **DISCUSSION/CONCLUSION**

During the September 6, 2016 workshop, City Council gave consensus to move forward with the recommended changes to the proposed budget. The public has been notified of the changes.

### **FISCAL IMPACT**

Proposed changes to the City Manager's proposed budget fiscal year 2017:

<b>Fund</b>	<b>Revenues</b>	<b>Appropriations</b>
<b>Aviation PFC</b>		
Projects	(672,000)	
<b>Certificate of Obligation 2014</b>		
Projects	(990,000)	
<b>Debt Services</b>		
Property Taxes	394,717	
<b>Drainage</b>		
Non-Operating Expenses		(418)
Operating Expenses		(77,368)
Salaries & Benefits		(14,699)
Projects		300,000
<b>General Fund</b>		
Closure of 1 Library		(481,007)
Economic Development		(362,527)
Fleet Replacement Program		(1,236,100)
Intergovernmental Revenue	673,179	

Non-Operating Expenses		(35,439)
Operating Expenses		(915,702)
Property Taxes	392,454	
Public Services		(60,000)
Salaries & Benefits		(1,874,702)
Sales & Occupancy Tax	161,739	
<b>Hotel Occupancy Tax</b>		
Operating Expenses		(34,461)
Salaries & Benefits		(57,170)
<b>Internal Service Fund (FRP)</b>		
Fleet Replacement Program	(1,236,100)	
Operating Expenses		(56,370)
Salaries & Benefits		(60,052)
<b>KFHRA</b>		
Non-Operating Expenses		(10,209)
Operating Expenses		(62,748)
Salaries & Benefits		(10,116)
Projects		715,349
<b>Photo Red Light</b>		
Salaries & Benefits		(106,471)
<b>Rosewood Extension</b>		
Projects	990,000	990,000
<b>Skylark Field</b>		
Operating Expenses		(6,403)
Salaries & Benefits		(641)
<b>Solid Waste</b>		
Curbside Recycling Elimination	(102,235)	(381,280)
Fleet Replacement Program		(2,200,000)
Salaries & Benefits		(177,377)
<b>Water &amp; Sewer</b>		
Economic Development		(362,527)
Non-Operating Expenses		(3,264)
Operating Expenses		(151,790)
Salaries & Benefits		(171,607)

## DISCUSSION/CONCLUSION

Council has been considering changes to the FY 17 Proposed Annual Budget and Plan of Municipal Services over the last several weeks. A public hearing is being held to discuss these changes. The public will be notified of the changes made to the proposed budget.