



STAFF REPORT

DATE: September 10, 2019
TO: Ronald L. Olson, City Manager
FROM: Jonathan Locke, Executive Director of Finance
SUBJECT: Public Hearing on the FY 2020 Proposed Annual Budget (2 of 2)

BACKGROUND AND FINDINGS:

At the September 3, 2019 City Council meeting, the City Council proposed the following changes to the FY 2020 Proposed Budget:

- 1) Increase the funding for the Hill Country Transit (HOP) by \$101,516 for a total appropriation of \$222,366.
- 2) Reduce the following funding to offset this increase:
 - a. Veterinary Services (\$26,516)
 - b. Dangerous Building Abatement (25,000)
 - c. Contingency (50,000)

Total	<u>(\$101,516)</u>
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- 3) Transfer \$95,400 appropriation for Animal Services vehicles from Police Department to Recreation Services. This was an administrative correction due to the recent transition of Animal Services from the Police Department to Recreation Services.

The City Charter requires a public hearing be held after the City Council increases or decreases items of the proposed budget. The City of Killeen provides opportunities for public input throughout the budget process. The public hearing is an opportunity for citizens to express their thoughts and opinions on the proposed budget. Citizens are encouraged to be present and participate in the public hearing.

THE ALTERNATIVES CONSIDERED:

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This conforms to requirements set forth in the Local Government Code 102.006, City Charter Section 55 and 56, and Financial Governance Policy III(F).

FINANCIAL IMPACT:

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

N/A

Is this a one-time or recurring expenditure?

N/A

Is this expenditure budgeted?

N/A

If not, where will the money come from?

N/A

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

N/A

RECOMMENDATION:

Staff recommends City Council hold a public hearing on September 10, 2019 on the proposed budget changes.

DEPARTMENTAL CLEARANCES:

Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

N/A