



City of Killeen

Agenda

City Council Workshop

Wednesday, February 15, 2023

12:00 PM

City Hall
Main Conference Room
101 N. College Street
Killeen, Texas 76541

SPECIAL CITY COUNCIL WORKSHOP

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.

Items for Discussion at Workshop

1. [DS-23-013](#) Receive input and priorities for FY 2024 Budget

Attachments: [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 February 10, 2023.

Laura J. Calcote, 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 254-501-7717, City Secretary's Office, or TDD 1-800-734-2989.

Notice of Meetings

The Mayor and/or City Council have been invited to attend and/or participate in the following meetings/conferences/events. Although a quorum of the members of the City Council may or may not be available to attend this meeting, this notice is being posted to meet the requirements of the Texas Open Meetings Act and subsequent opinions of the Texas Attorney General's Office. No official action will be taken by Council.

- *Dedication Ceremony, February 17, 2023, 4:00 p.m., Killeen High School*
- *Texas Capitol Visit, February 27, 2023, 9:00 a.m., Austin, TX*

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Staff Report

File Number: DS-23-013

Receive input and priorities for FY 2024 Budget



FY 2024 BUDGET

DS-23-013

February 15, 2023

Agenda

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- 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)

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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.*

5

*Vibrant downtowns are valuable
places.*

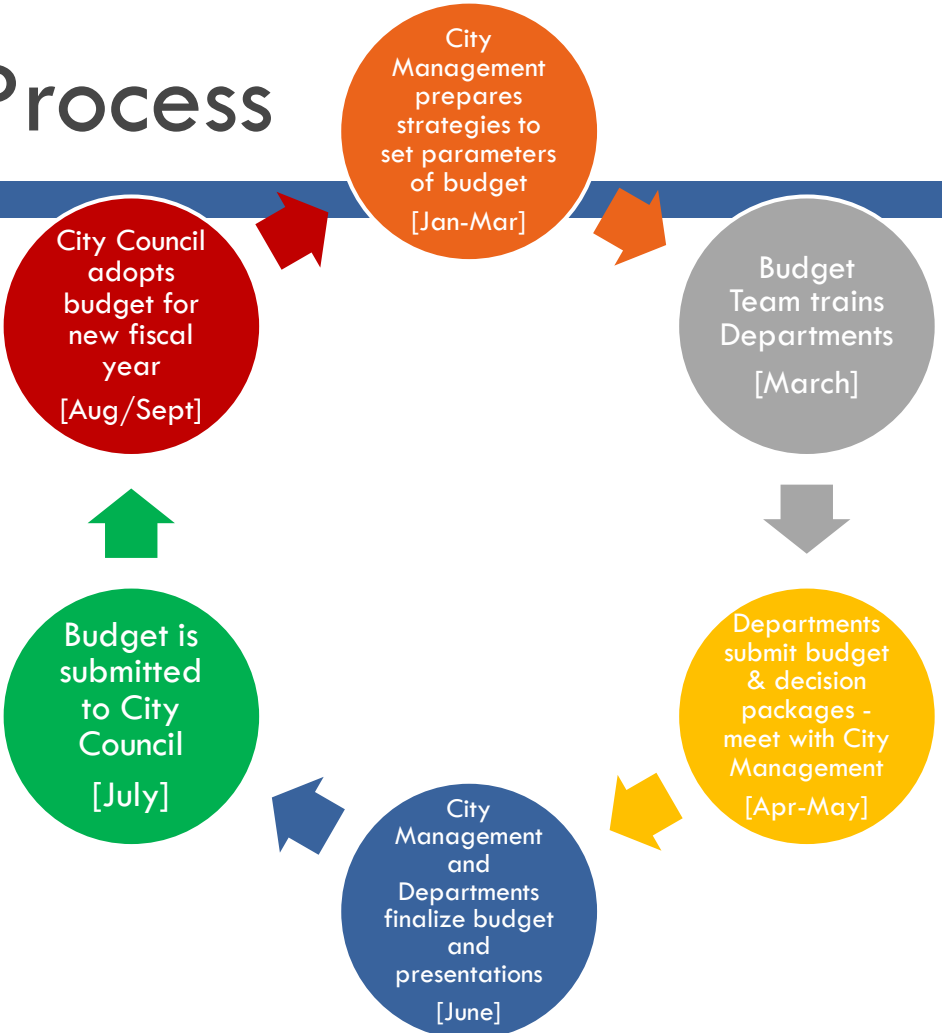
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City Council FY 2024 Focus & Priorities

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Budget Process & Calendar

Budget Process



Preliminary Calendar

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

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Questions/Comments