

City of Killeen

Agenda

City Council

Tuesday, July 22, 2025

3:00 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	___ Jessica Gonzalez
___ Ramon Alvarez	___ Jose Segarra
___ Anthony Kendrick	___ Joseph Solomon
___ Nina Cobb	___ Riakos Adams

Approval of Agenda

Citizen Comments on Agenda Items

This section allows members of the public to address the Council regarding any item, other than a public hearing item, on the agenda for Council's consideration. Each person shall sign up prior to the start of the Council meeting, may speak only one (1) time, and such address shall be limited to three (3) minutes. A timer will be placed so that the speaker and citizens can see it. A majority vote 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.

Resolutions

1. [RS-25-122](#) Consider a memorandum/resolution recognizing the Killeen Professional Fire Fighter's Association, IAFF Local 2505, as the exclusive bargaining agent for Killeen firefighters and authorizing the City to meet and confer.
Attachments: [Petition](#)

Public Hearings

2. [PH-25-040](#) Hold a public hearing on the proposed Fiscal Year 2026 Annual Budget and set the date to consider adoption of the Fiscal Year 2026 Annual Budget.
Attachments: [Presentation](#)

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin board at Killeen City Hall on or before 5:00 p.m. on July 15, 2025.

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.

- *Levallois Hamilton Farewell Event, July 18, 2025, 3:00 p.m., Killeen Arts & Activities Center*
- *Senior Center Masquerade Ball, July 24, 2025, 4:00 p.m., Killeen Civic and Conference Center*
- *Military Relations Council Luncheon, August 8, 2025, 11:30 a.m., Central Texas College*
- *Downtown ROI: Where Vision Meets Value, September 18, 2025, 4:30 p.m., 324 N. Gray St.*
- *Greater Killeen Chamber of Commerce - 92nd Annual Membership Banquet, September 18, 2025, 6:00 p.m., Killeen Civic and Conference Center*

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Staff Report

File Number: RS-25-122

Consider a memorandum/resolution recognizing the Killeen Professional Fire Fighter's Association, IAFF Local 2505, as the exclusive bargaining agent for Killeen firefighters and authorizing the City to meet and confer.

DATE: July 22, 2025

TO: Kent Cagle, City Manager

FROM: Holli Clements, City Attorney

SUBJECT: Recognizing the Killeen Professional Fire Fighter's Association, IAFF Local 2505, as the exclusive bargaining agent for Killeen firefighters and authorizing the City to meet and confer

BACKGROUND AND FINDINGS:

Chapter 142 of the Texas Local Government allows a firefighter's association to file a petition with the governing body requesting recognition of the association as the exclusive bargaining agent for all firefighters in the city and adopting a process called meet and confer. The process allows for the city to meet and confer with the association concerning wages, hours of employment and other terms and condition of employment of firefighters. Pursuant to the statute, neither the city nor the firefighter's association is required to meet and confer on any issue or to reach an agreement. The terms of any agreement can allow for deviation from the civil service provisions in Chapter 143 that currently regulate the fire department, such as discipline and promotional procedures. Any agreement reached must be in writing, and it must be approved by the City Council and a majority of the firefighters.

On July 3, 2025, the City Secretary's Office received a petition from the Killeen Professional Fire Fighter's Association, IAFF Local 2505, requesting to be recognized as the exclusive bargaining agent for the firefighters in the city. A copy of the petition is attached. The law requires that the petition be signed by a majority of all firefighters, excluding the Fire Chief and anyone appointed by the Chief. As of July 3, 2025, the Killeen Fire Department had 265 firefighters employed, not counting the Chief and Assistant Chief. In order to establish a majority, 133 signatures are required. The Killeen Professional Fire Fighter's Association, IAFF Local 2505, produced a petition that had 155 signatures. The petition contains 145 valid signatures and is legally sufficient.

If the City Council recognizes the firefighter's association, the next step will be for the City Manager to select one or more individuals as the bargaining agent to meet and confer with representatives of the Killeen Professional Fire Fighter's Association, IAFF Local 2505.

THE ALTERNATIVES CONSIDERED:

Within thirty days of receiving a valid petition, City Council shall:

1. Grant recognition of the firefighter's association as requested and determine that meet and confer may take place;
2. Defer recognition of the association and order an election of the voters in the municipality to determine whether meet and confer should take place; or
3. Order a certification election of firefighters to determine whether the firefighter's association represents a majority of the city's firefighters.

Which alternative is recommended? Why?

Staff recommends that the City Council grant recognition of the Killeen Professional Fire Fighter's Association, IAFF Local 2505, and determine that the city may proceed to meet and confer with the firefighter's association as the petition submitted is legally sufficient.

CONFORMITY TO CITY POLICY:

This item conforms to Chapter 142 of the Texas Local Government Code and city policy.

FINANCIAL IMPACT:

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

There is no fiscal impact to this item.

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/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 revenue/expenditure?

N/A

RECOMMENDATION:

Staff recommends that the City Council grant recognition of the Killeen Professional Fire Fighter's Association, IAFF Local 2505, and determine that the city may proceed to meet and confer with the firefighter's association as the petition submitted is legally sufficient.

DEPARTMENTAL CLEARANCES:

Fire
Human Resources
Legal

ATTACHED SUPPORTING DOCUMENTS:

Petition

Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142

Printed Name

Signature

RECEIVED

JUL 03 2025
@ 2:13 p.m.
City of Killeen
By: Laura J. Calcote
City Secretary

1 Marc A. Clifford
2 Larry Mitchell Jr.
3 Chris Posson
4 Bradley Jansen
5 Christopher Mitchell
6 Joseph Martin
7 James Chambers
8 Douglas Foster
9 Max Di Giacomo
10 Shane Bridges
11 Timothy Shaeffer
12 Josh Reams
13 Lucas Potter
14 Mack Ruszkiewicz
15 Alex Con
16 Marcus A. Stillwell
17 Rose Fernandez
18 MEAGAN KRONMILLER
19 Mark Whiteley
20 ~~Matthew Harper~~
21 ~~Jeff Karpoff~~
22 Jeff Karpoff
23 Benjamin Ramsey

Marc A. Clifford
Larry Mitchell Jr.
Chris Posson
Bradley Jansen 376
Christopher Mitchell 453
Joseph Martin
James Chambers #188
Douglas Foster #33
Max Di Giacomo #407
Shane Bridges
Timothy Shaeffer #24
Josh Reams
Lucas Potter
Mack Ruszkiewicz #478
Alex Con #545
Marcus A. Stillwell
Rose Fernandez
MEAGAN KRONMILLER
Mark Whiteley
~~Matthew Harper~~
~~Jeff Karpoff~~
Jeff Karpoff
Benjamin Ramsey

Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142

24 Matthew Harper

25 Jason Lewis

26 JUSTIN CHAMBLESS

27 Jonathan Runde

28 JORDAN NORDEGAARDEN

29 KYLE CHEADLE

30 Trent Pinner

31 Pablo Ramos III

32 BEAU ARNOLD

33 John MacDonald

34 Cole Dement

35 Ryan Dyer

36 ~~Mason Gregg~~

37 Taylor Underwood

38 ~~B. Norrey~~

39 ~~Josh Kemp~~

40 JAMEL HARRISON

41 Dillon Combs

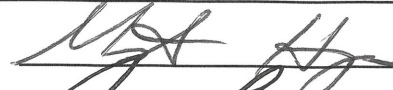

42 JONATHAN VIGVERS

43 Delonte Pippin

44 Brandon Balderana

45 Egan Carnes

46 Stephen Triana
































Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142

47 ~~Charles Chandler~~
48 MATTHEW BARRIER
49 TYLER REECE
50 James Esquenazi
51 Dennis Perry
52 Stephen Jensen
53 Evan Knudson
54 Gerald Kurt Pittman
55 Kenneth Reams
56 Logan van Bibber
57 Ryan McBaha
58 DUSTIN RIDDLE
59 Mikkie Jordan
60 Kyle Havens
61 Steven Cornelius
62 Zachary Poston
63 Michael S. Jones
64 Elliott Warren
65 Vincent Macias
66 Garrett Graham
67 QUENTIN HUSLER
68 Heath Schmake
69 Alexis Bermea

~~Charles Chandler~~
~~Matthew Barrier~~
~~Tyler Reece~~
James Esquenazi
Dennis Perry
Stephen Jensen
Evan Knudson
Gerald Kurt Pittman
Kenneth Reams
Logan van Bibber
Ryan McBaha
DUSTIN RIDDLE
Mikkie Jordan
Kyle Havens
Steven Cornelius
Zachary Poston
Michael S. Jones
Elliott Warren
Vincent Macias
Garrett Graham
QUENTIN HUSLER
Heath Schmake
Alexis Bermea

Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142

70 Robert D. Sopko 146
71 Brad Hamaker 548
72 Joshua Menix 530
73 Joshua Bone 369
74 Trevor Shaman 560
75 Helvin Duffy P29
76 Phillip Bannister 203
77 Dallas Tarr 601
78 Clarence Johnson 314
79 Albert Shiller 327
80 Christopher Korf 642
81 ~~Christopher Gungling~~ 519
82 Stephen Mahlstedt 387
83 Joseph Korp 442
84 Daniel Arnst 440
85 Cale Bryant 319
86 Austin Tolliver 458
87 Michael Carter 605
88 Col. Edhauer 218
~~89 Marvin Taylor~~
90 Christopher Carr
91 Christopher Cave #281
92 Tia S. Tate P27

Robert D. Sopko 146
Brad Hamaker 548
Joshua Menix 530
Joshua Bone 369
Trevor Shaman 560
Helvin Duffy P29
Phillip Bannister #203
Dallas Tarr 601
Clarence Johnson #314
Albert Shiller #327
Chris Korf 642
Christopher Gungling 519
Steph Mahlstedt 387
Joseph Korp 442
Daniel Arnst 440
Cale Bryant 319
Austin Tolliver 458
Michael Carter 605
Col. Edhauer 218
~~Marvin Taylor~~
Chris Carr 578
Christopher Cave #281
Tia S. Tate P27

Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142

93 Nathan Houston



94 Dillon Hunke

Dillon Hunke

95 TRAVIS AMSBAUGH

Travis

96 Antonio Golden

Antonio Golden

97 STEPHEN BENTON



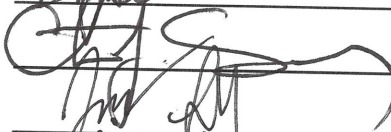
98 Edwin Hernandez

Edwin Hernandez

~~99 Christopher Luce~~

~~Christopher Luce~~

100 Christopher J. Searcy



101 Jarred Scott

Jarred Scott

102 Mike Haxton

Mike Haxton

103 David Shane Howard II

David Shane Howard II

104 Brian McEwen

Brian McEwen

105 David Robinson

David Robinson

106 Samuel Hayward

Samuel Hayward

107 Matthew Sandval

Matthew Sandval

108 Kevin Sell

Kevin Sell

109 Chris Harwell

Chris Harwell

~~110 Dennis Poney~~

~~Dennis Poney~~

111 Jarred Keppe

Jarred Keppe

112 Cody Scaff

Cody Scaff

113 David Williams

David Williams

114 Jarron Sims

Jarron Sims

115 Alexander Frescatore

Alexander Frescatore

116 Brent Williams

116 Brent Williams

117 Miguel Revendez

118 Hannah Landwersiek

119 Ryan Mitchell

120 Christian Taylor

121 ~~Thornt~~ Thomas Handke

122 Richard Bannister ✓

123 Emily Harris

124 ZACHARIAH WALLACE

125 Bas van Arragon

126 Toni Langford

127 Joseph's Sample

128 SAMUEL MAULDIN

129 William Anderson

130 Kevin Murphy

131 NOEL RIVERA

132 Garrett Johnson

133 ANDREW RUSSELL

134 DeWayne Coblentz

135 Gravin Massey

136 Anden Owens

137 Kanyon Pegler

138 TYLER LOGAN

[Handwritten signature]

Wendy Rodden

Handwritten:

Paul H. [Signature]

Scytr

Thorold

Paul T. B.

Harris

[Signature]

~~17520~~

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[Signature]

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2000/11/10

Andrew Russell

17/11/2019

Q. 1. Write the following in Hindi.

Sam Meeuw

Kenza Jorgles

**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

139 Jordan Curlson
140 Kade Hayes
141 Chris Shelley
142 Tyler Lambert
143 Lance Alsop
144 Timothy McGurn
145 Nicholas Hamilton
146 Christopher Wendholz
147 Jose Reyes
148 Michael Murillo
149 Aaron Perry
150 Devan Menix
151 Brayson Lundberg
152 John Isaac U. Domingo
153 DYLAN WIEBE
154 Alexander S. Witmer
155 JAMES DUCKETT
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David Cuth
Kade Hayes
~~Chris Shelley~~
Tyler Lambert
Lance Alsop
Timothy McGurn
Nicholas Hamilton
Christopher Wendholz
Jose Reyes
Michael Murillo
Aaron Perry
Devan Menix
Brayson Lundberg P-61
John Isaac U. Domingo #552
DYLAN WIEBE
Alexander S. Witmer
JAMES DUCKETT

**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

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**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

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**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

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**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

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**Petition for Recognition of the Killeen Professional Fire Fighters' Association, IAFF
Local 2505, by the City of Killeen and the Killeen City Council Under TLGC 142**

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City of Killeen

Staff Report

File Number: PH-25-040

Hold a public hearing on the proposed Fiscal Year 2026 Annual Budget and set the date to consider adoption of the Fiscal Year 2026 Annual Budget.

DATE: July 22, 2025

TO: Kent Cagle, City Manager

FROM: Judith Tangalin, Executive Director of Finance

SUBJECT: Public hearing on the proposed Fiscal Year 2026 Annual Budget

BACKGROUND AND FINDINGS:

The City of Killeen provides opportunities for public input throughout the budget process. The Local Government Code, City Charter, and Financial Governance Policy require one public hearing be held prior to the adoption of the budget. 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.

On July 1, 2025, the City Manager presented the proposed Fiscal Year 2026 Annual Budget to the City Council. At that meeting, City Council set the date of July 22, 2025 to hold a public hearing on the proposed budget. The City Charter states City Council may change the proposed budget following the public hearing. If the change to the budget involves inserting additional items or increasing the budget, another public hearing must be held prior to making the change.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

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

FINANCIAL IMPACT:

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

N/A

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/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 revenue/expenditure?

N/A

RECOMMENDATION:

City Council hold the public hearing on the proposed Fiscal Year 2026 Annual Budget and set the date to consider adoption of the Fiscal Year 2026 Annual Budget.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Presentation



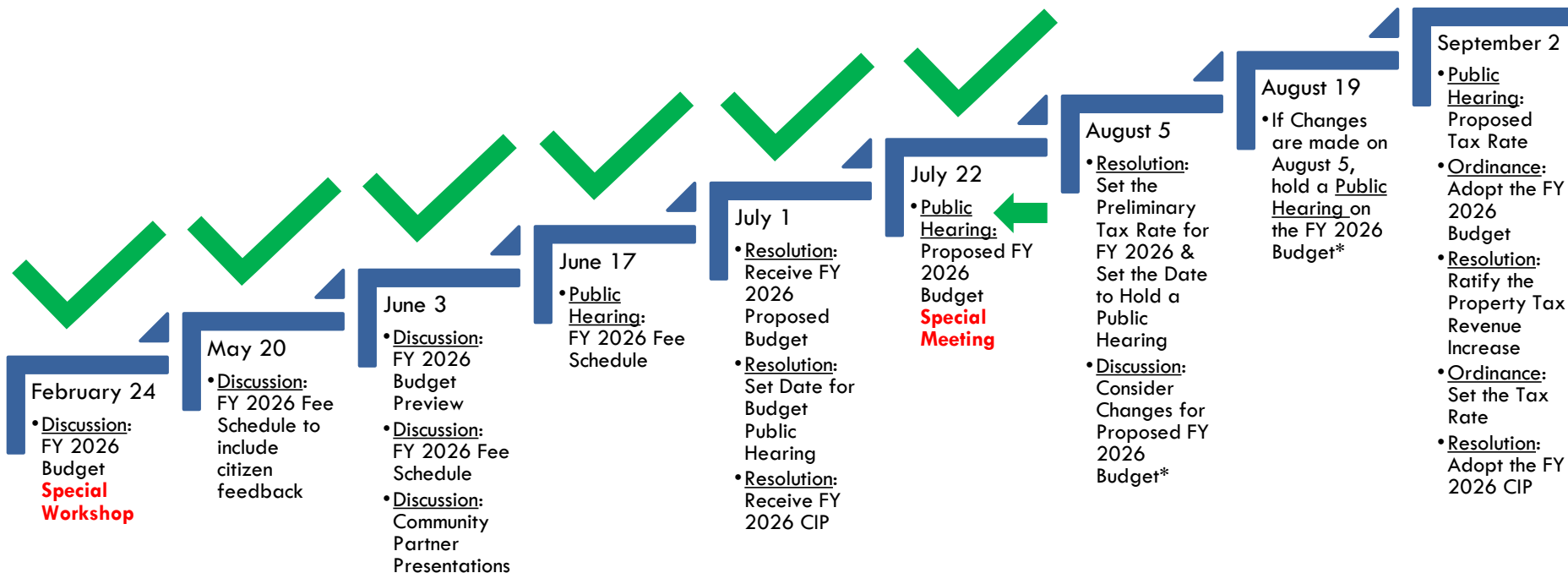
FY 2026 PROPOSED BUDGET PUBLIC HEARING

PH-25-040

July 22, 2025

Budget Calendar

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General Fund & Debt Service Fund

(A)		(B)		(C)	(C-B)	
				FY 2026	FY 2026 v FY 2025	
					\$'s	%
FY 2023 Certified	FY 2024 Certified	FY 2025 Certified	FY 2026 Preliminary		Increase/ (Decrease)	Increase/ (Decrease)
\$ 12,470,116,586	\$ 15,043,709,859	\$ 15,587,164,535	\$ 15,932,235,346	\$	345,070,811	2.21%
9,355,940,924	10,812,236,064	11,269,815,003	11,524,054,697		254,239,694	2.26%
560,790,844	672,632,603	784,423,184	902,628,674		118,205,490	15.07%
45,310	159,061	320,712	252,190		(68,522)	-21.37%
8,795,104,770	10,139,444,400	10,485,071,107	10,621,173,833		136,102,726	1.30%
(57,537,155)	(130,684,082)	(204,199,623)	(230,600,671)		(26,401,048)	12.93%
8,737,567,615	10,008,760,318	10,280,871,484	10,390,573,162		109,701,678	1.07%
54,461,259	62,134,384	67,576,168	70,967,615		3,391,447	5.02%
2,909,000	3,206,654	3,524,453	3,932,695		408,242	11.58%
\$ 57,370,259	\$ 65,341,038	\$ 71,100,622	\$ 74,900,310	\$	3,799,688	5.34%
\$ 43,591,115	\$ 50,668,195	\$ 56,028,864	\$ 56,851,884	\$	823,020	1.47%
13,779,144	14,672,843	15,071,758	18,048,426		2,976,668	19.75%
\$ 57,370,259	\$ 65,341,038	\$ 71,100,622	\$ 74,900,310	\$	3,799,688	5.34%

DV Exemption Reimbursement

General Fund &
Debt Service Fund

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Tax Year/ Fiscal Year	Total DV Exemption Value	Increase from Prior Year	Revenue Loss	State Reimbursement	% Covered
TY 2007/ FY 2008	50,137,972	-	348,459	-	-
TY 2008/ FY 2009	52,511,311	2,373,339	364,954	-	-
TY 2009/ FY 2010	94,890,507	42,379,196	659,489	-	-
TY 2010/ FY 2011	154,194,413	59,303,906	1,145,356	-	-
TY 2011/ FY 2012	176,774,304	22,579,891	1,313,080	-	-
TY 2012/ FY 2013	200,042,663	23,268,359	1,485,917	-	-
TY 2013/ FY 2014	232,312,444	32,269,781	1,725,617	-	-
TY 2014/ FY 2015	283,186,726	50,874,282	2,123,334	-	-
TY 2015/ FY 2016	361,252,507	78,065,781	2,708,671	838,477	30.96%
TY 2016/ FY 2017	459,741,283	98,488,776	3,447,140	902,952	26.19%
TY 2017/ FY 2018	582,976,715	123,235,432	4,371,159	1,216,494	27.83%
TY 2018/ FY 2019	706,941,608	123,964,893	5,300,648	1,248,210	23.55%
TY 2019/ FY 2020	839,077,692	132,136,084	6,291,405	3,105,247	49.36%
TY 2020/ FY 2021	985,698,907	146,621,215	7,225,173	3,392,993	46.96%
TY 2021/ FY 2022	1,170,393,587	184,694,680	8,197,437	2,727,815	33.28%
TY 2022/ FY 2023	1,458,585,372	288,191,785	9,091,363	3,222,290	35.44%
TY 2023/ FY 2024	1,767,080,170	308,494,798	10,970,034	2,076,923	18.93%
TY 2024/ FY 2025	2,094,388,976	327,308,806	13,766,419	1,646,224	11.96%
TY 2025/ FY 2026 ¹	2,406,460,944	312,071,968	15,817,668	900,000	5.69%
Total			96,353,321	21,277,624	

¹ Source Document: Tax Appraisal District of Bell County - June 10, 2025 Preliminary Tax Roll (Grand Totals)

DV Exemption vs. New Value

General Fund &
Debt Service Fund

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Tax Year/ Fiscal Year	Total DV Exemption Value	Increase/ (Decrease)	DV Exempt %	New Value Taxable	DV Exempt % of Freeze Adj. Taxable
TY 2007/ FY 2008	50,137,972			274,725,021	1.26%
TY 2008/ FY 2009	52,511,311	2,373,339	4.73%	236,117,329	1.19%
TY 2009/ FY 2010	94,890,507	42,379,196	80.70%	196,948,951	2.16%
TY 2010/ FY 2011	154,194,413	59,303,906	62.50%	160,163,564	3.51%
TY 2011/ FY 2012	176,774,304	22,579,891	14.64%	189,071,330	3.91%
TY 2012/ FY 2013	197,595,674	20,821,370	11.78%	157,711,206	4.30%
TY 2013/ FY 2014	225,163,529	27,567,855	13.95%	162,177,425	4.70%
TY 2014/ FY 2015	274,487,936	49,324,407	21.91%	145,726,044	5.71%
TY 2015/ FY 2016	361,252,507	86,764,571	31.61%	136,670,554	7.31%
TY 2016/ FY 2017	459,741,283	98,488,776	27.26%	147,109,187	9.00%
TY 2017/ FY 2018	582,976,715	123,235,432	26.81%	122,490,812	10.61%
TY 2018/ FY 2019	706,941,608	123,964,893	21.26%	130,721,412	12.72%
TY 2019/ FY 2020	839,077,692	132,136,084	18.69%	127,268,076	13.65%
TY 2020/ FY 2021	985,698,907	146,621,215	17.47%	124,423,784	15.06%
TY 2021/ FY 2022	1,170,393,587	184,694,680	18.74%	152,194,336	15.96%
TY 2022/ FY 2023	1,458,585,372	288,191,785	24.62%	165,622,845	16.58%
TY 2023/ FY 2024	1,767,080,170	308,494,798	21.15%	194,408,686	17.43%
TY 2024/ FY 2025	2,094,388,976	327,308,806	18.52%	152,852,795	19.97%
TY 2025/ FY 2026 ¹	2,406,460,944	312,071,968	14.90%	241,561,633	22.13%

¹ Source Document: Tax Appraisal District of Bell County - June 10, 2025 Preliminary Tax Roll (Grand Totals)

Proposed Tax Rate (Preliminary)

General Fund &
Debt Service Fund

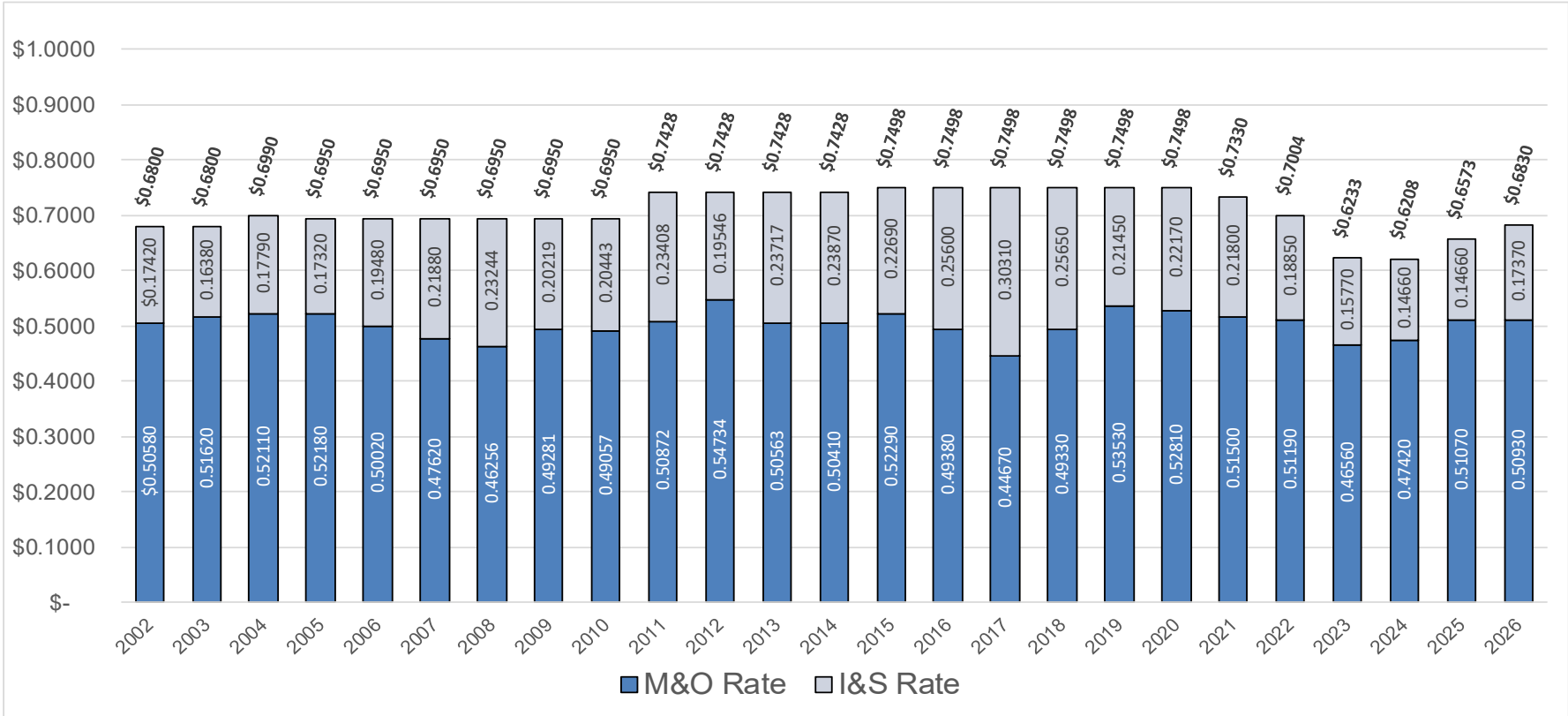
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	FY 2025	FY 2026	Increase/ (Decrease)
Operations M&O	0.5107	0.5093	(0.0014)
Debt I&S	0.1466	0.1737	0.0271
Total Tax Rate	0.6573	0.6830	0.0257

Tax Rate History

General Fund &
Debt Service Fund

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FY 2026 Proposed Budget

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Fund Group	Projected Beginning Fund Balance	FY 2026 Revenues	FY 2026 Expenses	Change in Fund Balance	Projected Ending Fund Balance	Fund Balance Reserve
General Fund	\$ 34,594,025	\$ 130,848,166	\$ 130,848,166	\$ -	\$ 34,594,025	26.44%
Water & Sewer Fund	12,047,696	52,309,845	52,309,845	-	12,047,696	23.03%
Capital Project Funds	26,480,878	24,509,303	39,357,498	(14,848,195)	11,632,683	29.56%
Solid Waste Fund	6,610,715	28,393,641	28,393,641	-	6,610,715	23.28%
Internal Service Funds	7,824,728	22,227,211	23,191,669	(964,458)	6,860,270	29.58%
Debt Service Fund	5,060,622	20,207,374	21,087,558	(880,184)	4,180,438	19.82%
Other Special Revenues	5,465,085	12,549,024	14,554,801	(2,005,777)	3,459,308	23.77%
Street Maintenance Fund	7,408,128	10,245,240	9,686,850	558,390	7,966,518	82.24%
Aviation Fund	6,770,344	7,011,248	6,403,363	607,885	7,378,229	115.22%
Drainage Utility Fund	1,474,785	5,532,601	5,532,601	-	1,474,785	26.66%
Hotel Occupancy Tax	716,982	3,110,515	3,110,515	-	716,982	23.05%
Golf Course Fund	292,914	1,548,836	1,696,977	(148,141)	144,773	8.53%
Subtotal	\$ 114,746,900	\$ 318,493,004	\$ 336,173,484	\$ (17,680,480)	\$ 97,066,420	
Less Interfund Activity		(34,633,257)	(34,633,257)			
Less Health Insurance Transfer		(7,469,990)	(7,469,990)			
Adjusted Total		\$ 276,389,757	\$ 294,070,237			

Action Required after Public Hearing

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In accordance with Local Government Code, Section 102.007, the City Council must take action on the Proposed Budget following the Public Hearing. This action includes establishing the date, time, and location to consider budget adoption.

Set the date as follows:

Date: September 2, 2025

Time: 3:00 PM

Location: City Council Chambers, 101 N. College Street, Killeen, TX