



City of Killeen

Agenda

City Council

Tuesday, September 7, 2021

5:00 PM

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

SPECIAL CITY COUNCIL MEETING

Call to Order and Roll Call

___ Jose Segarra, Mayor	___ Nina Cobb
___ Debbie Nash-King	___ Jessica Gonzalez
___ Michael Boyd	___ Ken Wilkerson
___ Mellisa Brown	___ Rick Williams

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 three (3) minutes. The Presiding Officer may allow a one (1) minute extension, if requested at the end of the original three (3) minute period. No other extensions will be allowed.

Public Hearings

[PH-21-048](#)

HOLD a public hearing on the proposed Fiscal Year 2022 Annual Budget.

Attachments: [Staff Report](#)
[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 September 1, 2021.

Lucy C. Aldrich, 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.

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.

- TML Annual Conference, October 6-8, 2021, Houston, Texas
- AUSA Annual Meeting, October 9-13, 2021, Washington, DC

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City of Killeen

Legislation Details

File #: PH-21-048 **Version:** 1 **Name:** Budget Public Hearing 2
Type: Public Hearing **Status:** Public Hearings
File created: 8/23/2021 **In control:** City Council
On agenda: 9/7/2021 **Final action:**
Title: HOLD a public hearing on the proposed Fiscal Year 2022 Annual Budget.
Sponsors: Finance Department
Indexes: Budget
Code sections:
Attachments: [Staff Report](#)
[Presentation](#)

Date	Ver.	Action By	Action	Result
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STAFF REPORT

DATE: September 7, 2021

TO: Kent Cagle, City Manager

FROM: Jonathan Locke, Executive Director of Finance

SUBJECT: Hold a Second Public Hearing on the FY 2022 Proposed Annual Budget

BACKGROUND AND FINDINGS:

City Council provided motions of direction for the following changes to the proposed FY 2022 Budget:

General Fund -

Description	Revenue	Expenditure
FY 2022 Proposed Budget -	\$103,356,828	\$103,356,828
Remove: Multi-Family Rental Inspection Program	(356,750)	(885,690)
Add: Animal Control Officer	-	56,042
Add: Code Enforcement Officer	-	98,619
Add: Reserve Appropriation (difference remaining from changes)	-	374,279
Add: ARPA Funded Programs -		
Hill Country Transit (HOP) - Route Options	1,100,000	1,100,000
Boys & Girls Club	750,000	750,000
Mental Health Program - Police	250,000	250,000
Mental Health Program - Fire	250,000	250,000
Business Assistance	1,000,000	1,000,000
Downtown Events (Quarterly)	200,000	200,000
TOTAL	\$106,550,078	\$106,550,078

Street Maintenance Fund -

Description	Revenue	Expenditure
FY 2022 Proposed Budget -	\$7,332,692	\$7,332,692
Change Street Maintenance Fee from \$7.00 to \$10.00 per Month:		
Residential Services	1,797,172	-
Non-Residential Services	501,676	-
Street Maintenance	-	2,298,848
TOTAL	\$9,631,540	\$9,631,540

Governmental CIP Fund -

Description	Revenue	Expenditure
FY 2022 Proposed Budget -	\$2,784,929	\$5,578,459
Remove: Multi-Family Rental Inspection Vehicles	(354,030)	(354,030)

Add: Code Enforcement Vehicle	29,553	29,553
Add: Killeen Community & Senior Center	-	800,000
Add: Rodeo Electrical & Seating Repairs	-	100,000
Add: ARPA Funded Projects -		
Meals on Wheels	200,000	200,000
EOC / Fire Operations	11,900,000	11,900,000
PD Tactical Firing Range	250,000	250,000
Conder Park Development	2,000,000	2,000,000
Gap Sidewalks	750,000	750,000
Stewart Park	600,000	600,000
Long Branch Pool Improvements	590,000	590,000
Long Branch Park	500,000	500,000
Phyllis Park	300,000	300,000
TOTAL	\$19,550,452	\$23,243,982

Water & Sewer CIP Fund -

Description	Revenue	Expenditure
FY 2022 Proposed Budget -	\$3,328,999	\$4,030,999
Add: ARPA Funded Projects -		
Backup Generators for Pump & Lift Stations	500,000	500,000
TOTAL	\$3,828,999	\$4,530,999

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.

THE ALTERNATIVES CONSIDERED:

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).

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 2022 expenditures by the following:

☐ General Fund \$3,193,250

<input type="checkbox"/>	Street Maintenance Fund	\$2,298,848
<input type="checkbox"/>	Governmental CIP Fund	\$17,665,523
<input type="checkbox"/>	Water & Sewer CIP Fund	\$500,000

Is this a one-time or recurring expenditure?

The additional Code Enforcement Officer has a recurring cost in the amount of \$62,441 and one-time cost of \$36,178. The additional Animal Services Officer position has a recurring cost in the amount of \$51,707 and one-time cost of \$4,335.

The Street Maintenance Fund expenditures are recurring. The ARPA Funded programs and projects are one-time expenditures except for the Hill Country Transit (HOP) route options. The HOP will have an ongoing cost estimated to be \$600,000 per year starting in FY 2024.

Is this expenditure budgeted?

Upon approval of the FY 2022 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 2022 Budget.

RECOMMENDATION:

City Council hold a public hearing on the proposed Fiscal Year 2022 Annual Budget.

DEPARTMENTAL CLEARANCES:

Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

N/A



FY 2022
Proposed Budget
Public Hearing

.....
September 7, 2021



CITY OF
Killeen

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Overview

- Receive City Council Input – April 6th
- Budget Workshop – July 13th
- Special Budget Workshop – July 17th
- Budget Workshop – July 20th
- Budget Public Forum – July 21st
- Budget Public Hearing – July 27th
- Budget Workshop & Set Preliminary Tax Rate – August 3rd
- Budget Workshop – August 10th
- Budget Workshop – August 17th
- Budget Workshop – August 24th
- Budget Public Hearing – September 7th
- Tax Rate Public Hearing – September 14th
- State law requires the following approval sequence:
 - Budget adoption (must be a record vote)
 - Ratify property tax revenue increase
 - Set the tax rate



Budget Changes – General Fund

Description	Revenue	Expenditure
FY 2022 Proposed Budget –	\$103,356,828	\$103,356,828
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Budget Changes – General Fund (cont'd)

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Budget Changes – Governmental CIP Fund

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Budget Changes – Governmental CIP Fund (cont'd)

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Budget Options

- If increases are made to the budget after tonight's Public Hearing, a 3rd Public Hearing is required and will be held on September 14th when the budget is adopted
- General Fund balance of \$374,279 is in a reserve appropriation
 - Funds may be appropriated through a budget amendment during the fiscal year
 - Not appropriating funds to a recurring cost will assist in absorbing future additional cost such as the HOP