



COMMUNITY PARTNERS

DS-17-094

August 22, 2017

DRAFT

Summary of Community Partners

2

Agency	FY 2015 Actual	FY 2016 Actual	FY 2017		FY 2018
			Adopted Budget	Estimated Actual	Proposed Budget
General Fund:					
Bell County Communications	\$1,021,851	\$1,152,336	\$ 865,548	\$ 965,548	\$1,469,885
Tax Appraisal District of Bell County	411,223	427,250	448,146	442,289	461,523
Bell County Health Department	293,377	308,293	308,293	308,293	331,368
Killeen Economic Development	467,501	374,029	193,177	193,177	193,177
Greater Killeen Chamber of Commerce	338,699	338,700	169,350	169,350	169,350
Hill Country Transit [HOP]	165,909	172,820	195,981	195,981	120,850
Killeen Volunteer Inc. [KVI]	161,700	160,000	100,000	100,000	100,000
Elderly Transportation	42,013	49,389	50,000	50,000	50,000
Homeless Shelter	260,289	(10,289)	-	-	-
	<u>\$3,162,562</u>	<u>\$2,972,528</u>	<u>\$2,330,495</u>	<u>\$2,424,638</u>	<u>\$2,896,153</u>
% of Increase/(Decrease)		-6.01%	-21.60%	-18.43%	19.45%

Summary of Community Partners

3

Photo Red Light Enforcement Fund:

Bell County Communications	\$ -	\$ 348,250	\$ 432,709	\$ 432,709	\$ -
	<u>\$ -</u>	<u>\$ 348,250</u>	<u>\$ 432,709</u>	<u>\$ 432,709</u>	<u>\$ -</u>
% of Increase/(Decrease)		<u>---</u>	<u>24.25%</u>	<u>24.25%</u>	<u>-100.00%</u>

Water and Sewer Fund:

Killeen Economic Development	\$ 467,501	\$ 374,029	\$ 193,177	\$ 193,177	\$ 193,177
Greater Killeen Chamber of Commerce	<u>338,699</u>	<u>338,700</u>	<u>169,350</u>	<u>169,350</u>	<u>169,350</u>
	<u>\$ 806,200</u>	<u>\$ 712,729</u>	<u>\$ 362,527</u>	<u>\$ 362,527</u>	<u>\$ 362,527</u>
% of Increase/(Decrease)		<u>-11.59%</u>	<u>-49.14%</u>	<u>0.00%</u>	<u>0.00%</u>