



STAFF REPORT

DATE: September 11, 2018

TO: Ronald L. Olson, City Manager

FROM: Jonathan Locke, Executive Director of Finance

SUBJECT: Public hearing on the FY 2019 Proposed Annual Budget and Plan of Municipal Services

BACKGROUND AND FINDINGS:

At the September 4, 2018 City Council meeting, the City Council proposed the following changes to the FY 2019 Proposed Budget:

- 1) Change the funding for Hill Country Transit (HOP) to equal the \$120,850 funded in the FY 2018 Adopted Budget. The remaining \$334,899 will be moved to a reserve appropriation account.
- 2) Establish a \$400,000 budget for the Sanitary Sewer Service Maintenance Program.

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 is 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 Local Government Code and City of Killeen Charter, Section 55 and 56.

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:

The public hearing on the budget is required prior to budget adoption and is scheduled for September 11, 2018 (2nd Public Hearing).

DEPARTMENTAL CLEARANCES:

Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

N/A