FY 2022 Proposed Budget Follow-up

As submitted to
the City Council
on August 17, 2021

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Killeen
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Follow Up to City Council Workshop

	Animal Control Officer	Code Enforcement Officer X 4*	Total
Ongoing Cost			
Personnel Services	$ 47,409	$ 200,384	$ 247,793
Operations	948	25,380	26,328
Travel & Training	750	16,000	16,750
Fuel/Vehicle Maintenance	1,250	6,000	7,250
Uniforms	1,350	2,000	3,350
Total Ongoing Cost	$ 51,707	$ 249,764	301,471
One Time Cost			
Vehicle	$ -	$ 118,212	$ 118,212
Computer Equipment	3,235	14,500	17,735
Office Furniture	-	12,000	12,000
Operations	1,100	-	1,100
Total One Time Cost	$ 4,335	$ 144,712	$ 149,047
Total Position Cost	**$ 56,042**	**$ 394,476**	**$ 450,518**

*Cost for one Code Enforcement Officer Position is $98,619 (Ongoing $62,441, One Time $36,178)

Alternative Use of Multi-Family Unit Inspection Program Funding

- Multi-Family Unit Inspection Program
  - Budgeted revenues $356,750
  - Budgeted expenses 885,690
  - Net Impact $528,940
- Impact on General Fund
  - Add four Code Enforcement Officers $394,476
  - Add one Animal Control Officer 56,042
  - Total Cost $450,518

  - Net Impact $ 78,422

Street Maintenance Options

Monthly Street Maintenance Fee Comparison

	Single Family Fee	Maximum Commercial Fee	Method
Bryan	$14.00	$ 210.00	Tiered w/ capped maximum commercial fee
College Station	8.20	264.00	Tiered w/ capped maximum commercial fee
Corpus Christi	5.38	2,446.00	Based on traffic generated with capped maximum fee
Killeen (Current)	1.70	942.00 *	Based on traffic generated; no maximum fee

*Maximum fee based on highest current user

Street Maintenance Fee Options

Monthly Single Family Fee	Monthly Highest User Fee*	Annual Revenue $
$ 1.70	$ 942	$1,841,662
5.00	2,771	5,416,654
7.00	3,880	7,327,748
10.00	5,543	10,833,308

* Based on current utility customers without a cap on the maximum fee

Street Funding Options Over 24-Year Period	Citizen Monthly Payment	Bonds for Street Recon.	Debt Payments	Maint.	Future Street Recon.	Total Street Maint. & Recon.
$100M Bond Issue – Property Tax – $7.00 Street Maint Fee	$18.00	$100.0M	$144.1M	$103.2M	$98.8M	$302.0M
$24M Bond Issue – $10.00 Street Maint Fee	$10.00	$24.0M	$31.4M	$103.2M	$154.0M	$281.2M
$100M Bond Issue – $10.00 Street Maint Fee	$10.00	$100.0M	$144.1M	$102.0M	$42.5M	$244.5M
$24M Bond Issue from Property Tax – $7.00 Street Maint Fee	$10.00	$24.0M	$31.4M	$103.2M	$98.8M	$226.0M
$24M Bond Issue – $7.00 Street Maint Fee	$7.00	$24.0M	$31.4M	$103.2M	$67.4M	$194.6M
Proposed Budget – $60M Bond Issue – $7.00 Street Maint Fee	$7.00	$60.0M	$83.1M	$102.3M	$16.5M	$178.8M
$24M Bond Issue from Property Tax – $5.00 Street Maint Fee	$8.00	$24.0M	$31.4M	$103.2M	$41.1M	$168.3M

Alternatives

- Issue Bonds
  - Property Tax
  - Street Maintenance Fee
- Increase Street Maintenance Fee
  - $5 per month per Single Family Equivalent
  - $7 per month per Single Family Equivalent
  - $10 per month per Single Family Equivalent
- Consider maximum commercial street maintenance fee
  - Direct staff to prepare information for discussion

Budget Process

Next Steps

Budget Process-Next Steps

- August 24 – City Council Meeting
  - Optional Special Budget Workshop
- August 28 – Special Budget Workshop
  - Items to Discuss?
- September 7 – City Council Workshop and Special Meeting
  - Second Budget Public Hearing
  - Discuss Budget
- September 14 – City Council Meeting
  - Tax Rate Public Hearing
  - Adopt FY 2022 Budget and Set the Tax Rate

City Manager’s Comments