



FY 2022
Proposed Budget
Public Hearing

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September 7, 2021



CITY OF
Killeen

Dedicated Service - Every Day for
Everyone!



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
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



Budget Changes – General Fund (cont'd)

Description	Revenue	Expenditure
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



Budget Changes – 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



Budget Changes – 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



Budget Changes – Governmental CIP Fund (cont'd)

Description	Revenue	Expenditure
Add: ARPA Funded Projects (cont'd) –		
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



Budget Changes – 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



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