



City of Killeen

Legislation Text

File #: PH-16-033, Version: 1

HOLD a public hearing on the FY 2017 Proposed Annual Budget and Plan of Municipal Services for the fiscal year October 1, 2016, through September 30, 2017, and proposed changes to such budget. **(2nd of 2 Public Hearings)**

AGENDA ITEM

Public Hearing on Budget Changes

ORIGINATING DEPARTMENT

City Manager/Finance

BACKGROUND INFORMATION

The City of Killeen holds several public hearings throughout the budget process. The public is encouraged to be present and participate in the public hearings. Local Government Code requires one public hearing be held prior to the adoption of the final budget. September 13, 2016 is the second of two public hearings on the budget. Public hearings were conducted on September 6, 2016 and September 13, 2016.

DISCUSSION/CONCLUSION

During the September 6, 2016 workshop, City Council gave consensus to move forward with the recommended changes to the proposed budget. The public has been notified of the changes.

FISCAL IMPACT

Proposed changes to the City Manager’s proposed budget fiscal year 2017:

Fund	Revenues	Appropriations
Aviation PFC		
Projects	(672,000)	
Certificate of Obligation 2014		
Projects	(990,000)	
Debt Services		
Property Taxes	394,717	
Drainage		
Non-Operating Expenses		(418)

Operating Expenses		(77,368)
Salaries & Benefits		(14,699)
Projects		300,000
General Fund		
Closure of 1 Library		(481,007)
Economic Development		(362,527)
Fleet Replacement Program		(1,236,100)
Intergovernmental Revenue	673,179	
Non-Operating Expenses		(35,439)
Operating Expenses		(915,702)
Property Taxes	392,454	
Public Services		(60,000)
Salaries & Benefits		(1,874,702)
Sales & Occupancy Tax	161,739	
Hotel Occupancy Tax		
Operating Expenses		(34,461)
Salaries & Benefits		(57,170)
Internal Service Fund (FRP)		
Fleet Replacement Program	(1,236,100)	
Operating Expenses		(56,370)
Salaries & Benefits		(60,052)
KFHRA		
Non-Operating Expenses		(10,209)
Operating Expenses		(62,748)
Salaries & Benefits		(10,116)
Projects		715,349
Photo Red Light		
Salaries & Benefits		(106,471)
Rosewood Extension		
Projects	990,000	990,000
Skylark Field		
Operating Expenses		(6,403)
Salaries & Benefits		(641)
Solid Waste		
Curbside Recycling Elimination	(102,235)	(381,280)
Fleet Replacement Program		(2,200,000)

Salaries & Benefits		(177,377)
Water & Sewer		
Economic Development		(362,527)
Non-Operating Expenses		(3,264)
Operating Expenses		(151,790)
Salaries & Benefits		(171,607)

DISCUSSION/CONCLUSION

Council has been considering changes to the FY 17 Proposed Annual Budget and Plan of Municipal Services over the last several weeks. A public hearing is being held to discuss these changes. The public will be notified of the changes made to the proposed budget.