



**FY 2022
Proposed
Budget
Follow-up**

.....
As submitted to
the City Council
on August 10, 2021



**CITY OF
Killeen**
Dedicated Service - Every Day for
Everyone!

Follow Up to City Council Workshop

- Multi-Family Unit Inspection Program –

Department	Item	One-Time Cost
Police	Vehicles (2)	\$160,524
	Supplies, radios, laptop, software, furniture	22,700
Fire	Vehicles (2)	134,400
	Uniforms, radios, laptops, software, and furniture	41,964
Building Inspection	Vehicles (2)	59,106
	Furniture	6,000
	Total	\$424,694



**FY 2022
Proposed
Annual
Budget**

**Proposed
Option**

FY 2022 Budget - Proposed Option for General Fund

- Remove Multi-Family Unit Inspection Program and change Solid Waste mowing transition to General Fund from 25% to 75%
- Multi-Family Unit Inspection Program
 - Budgeted revenues \$356,750
 - Budgeted expenses \$885,690
 - Net Impact \$528,940
- Mowing transition from 25% to 75% \$500,000
- Net Impact on General Fund
 - Remove Multi-Family Unit Inspection Pgrm. \$528,940
 - Mowing transition \$528,940
 - Net Impact \$ 0

FY 2022 Budget - Proposed Option for Solid Waste Fund

- Defer proposed Solid Waste rate increase and change Solid Waste mowing transition to General Fund from 25% to 75%
- Revenue from rate increase \$560,000
- Mowing transition \$528,940
- Net Impact on Solid Waste Fund
 - Revenue loss from rate increase \$560,000
 - Mowing transition \$528,940
 - Net Impact \$ 31,060

City Manager's Comments