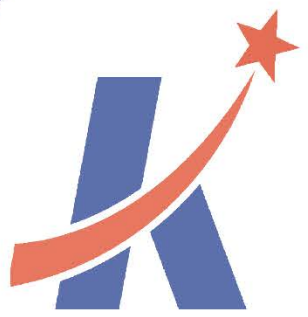




FY 2022 Proposed Budget Follow-up

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As submitted to
the City Council
on August 17, 2021



CITY OF
Killeen

Dedicated Service - Every Day for
Everyone!

Follow Up to City Council Workshop

	Code		
	Animal Control Officer	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



**FY 2022
Proposed
Annual
Budget**

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



**FY 2022
Proposed
Annual
Budget**

**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