



FY 2022  
Proposed  
Budget  
Follow-up

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As submitted to  
the City Council  
on August 24, 2021

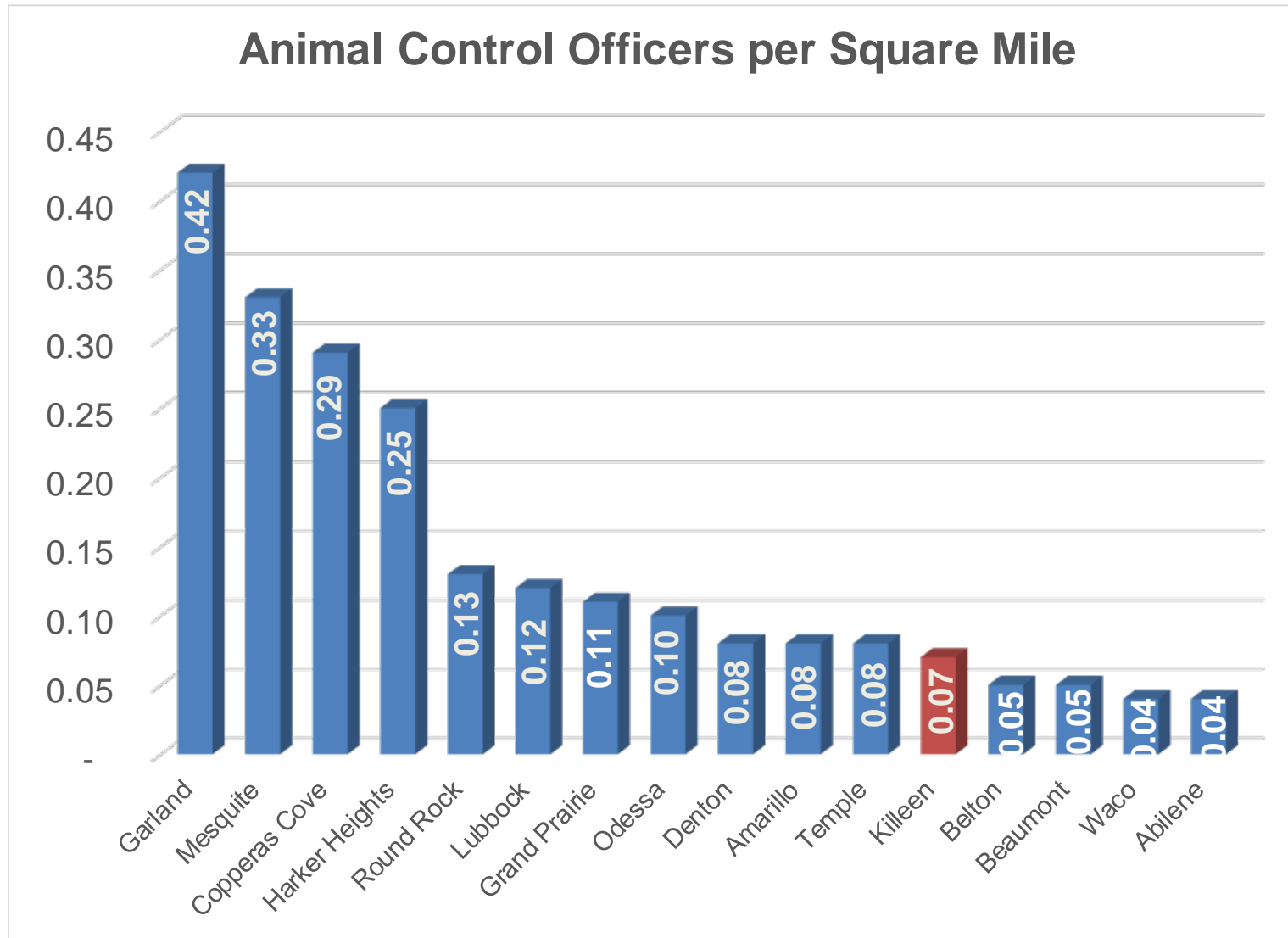


CITY OF  
**Killeen**

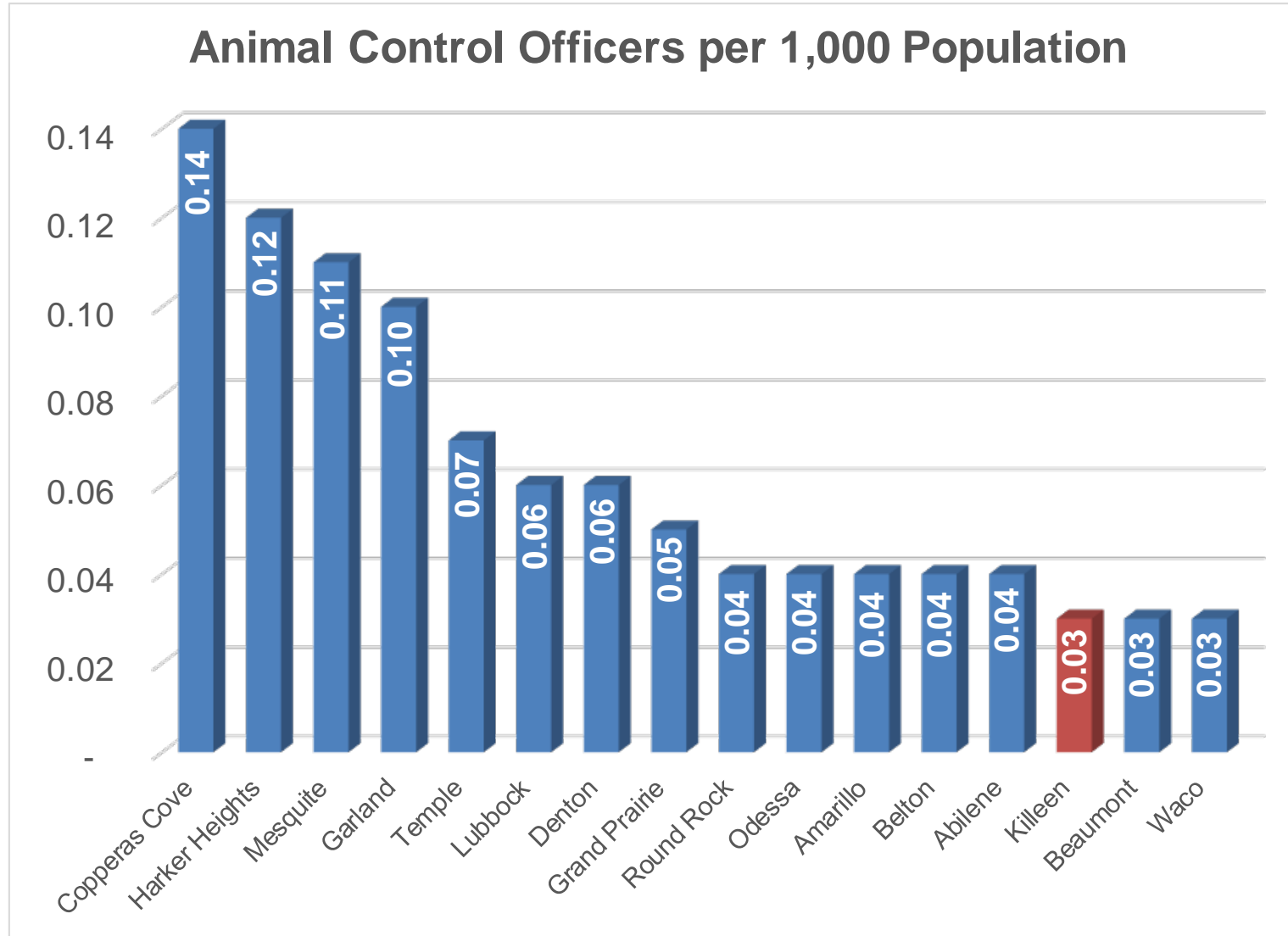
Dedicated Service - Every Day for  
Everyone!



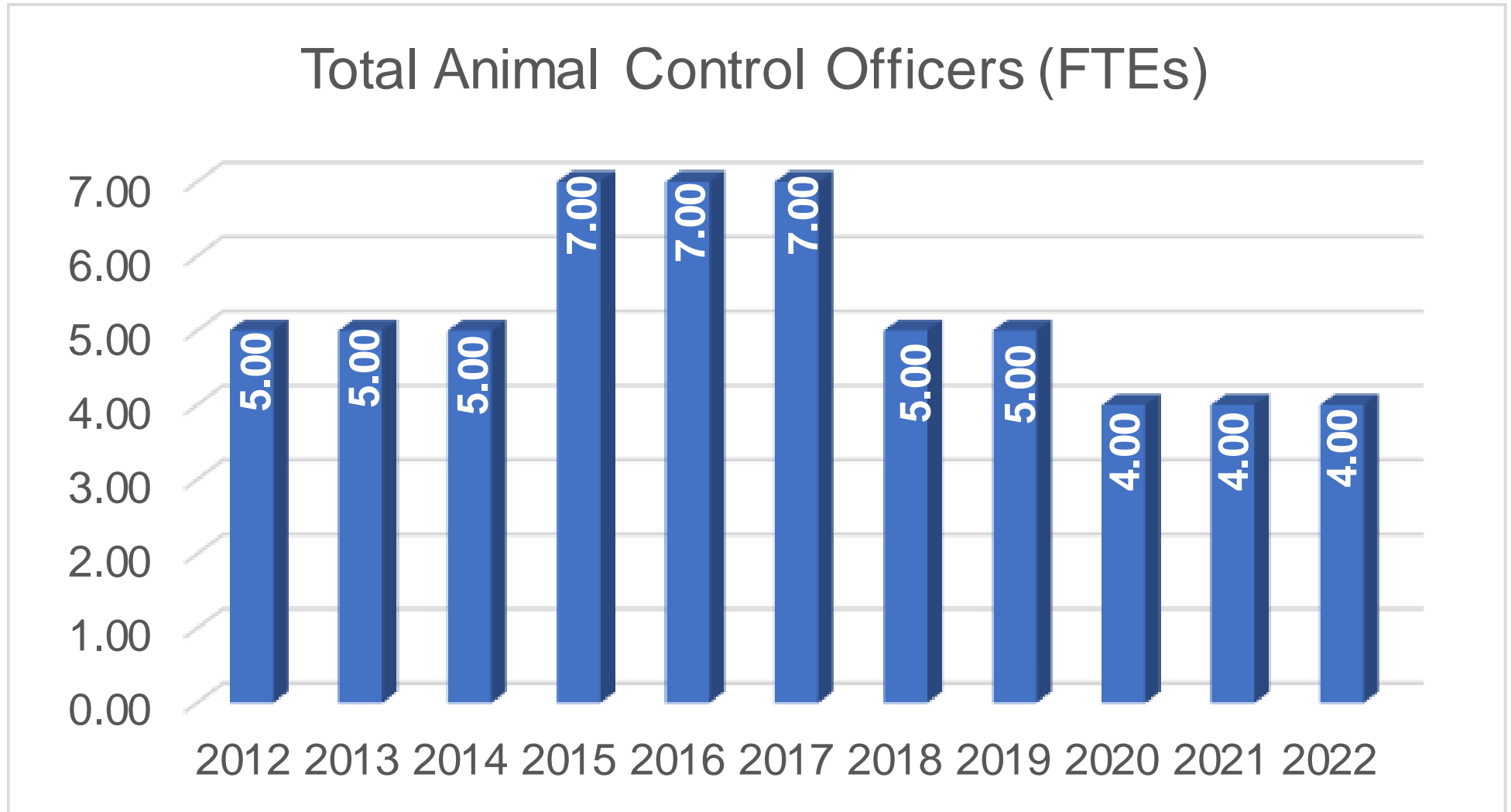
# Follow Up to City Council Workshop



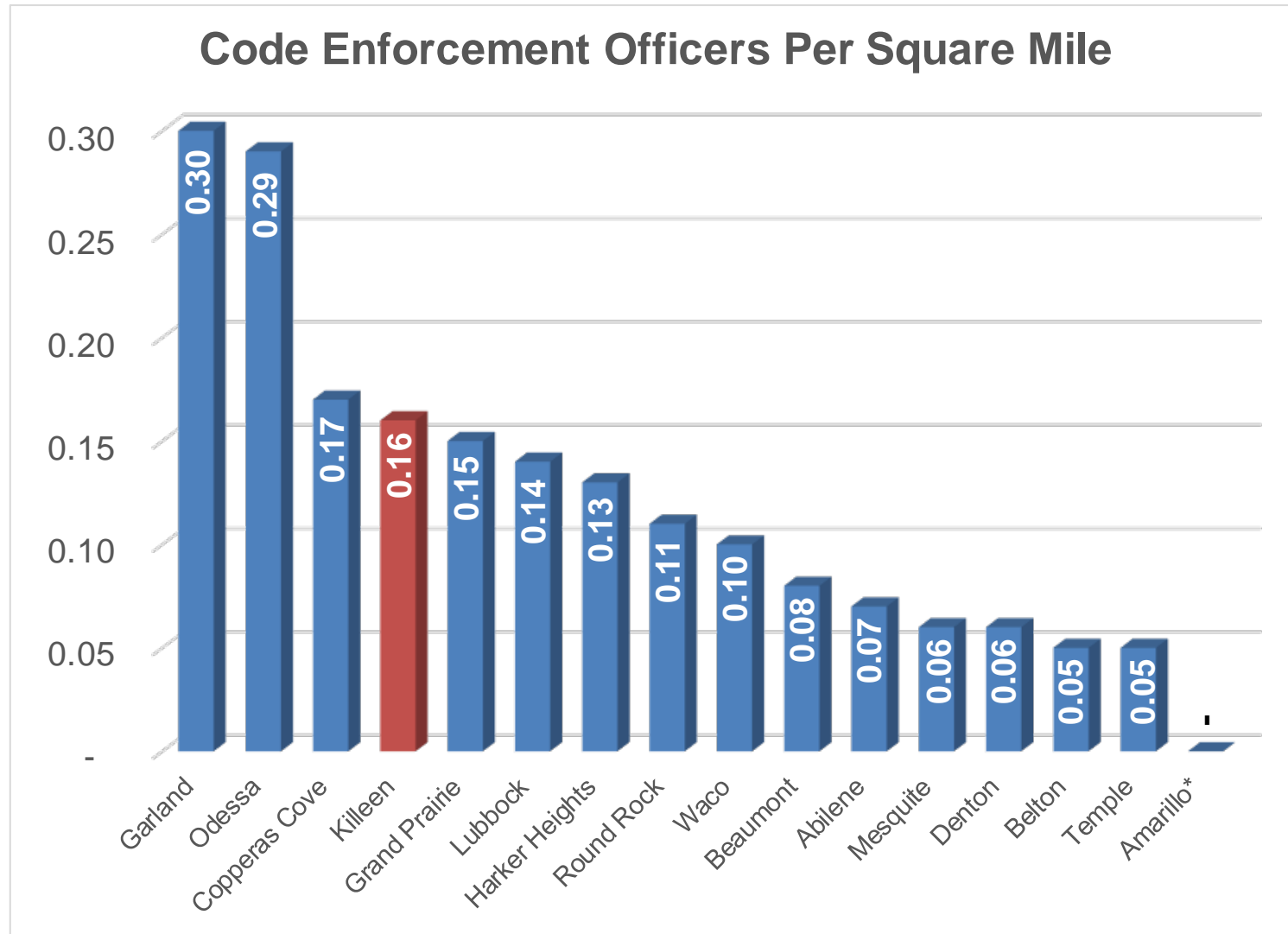
# Follow Up to City Council Workshop (cont'd)



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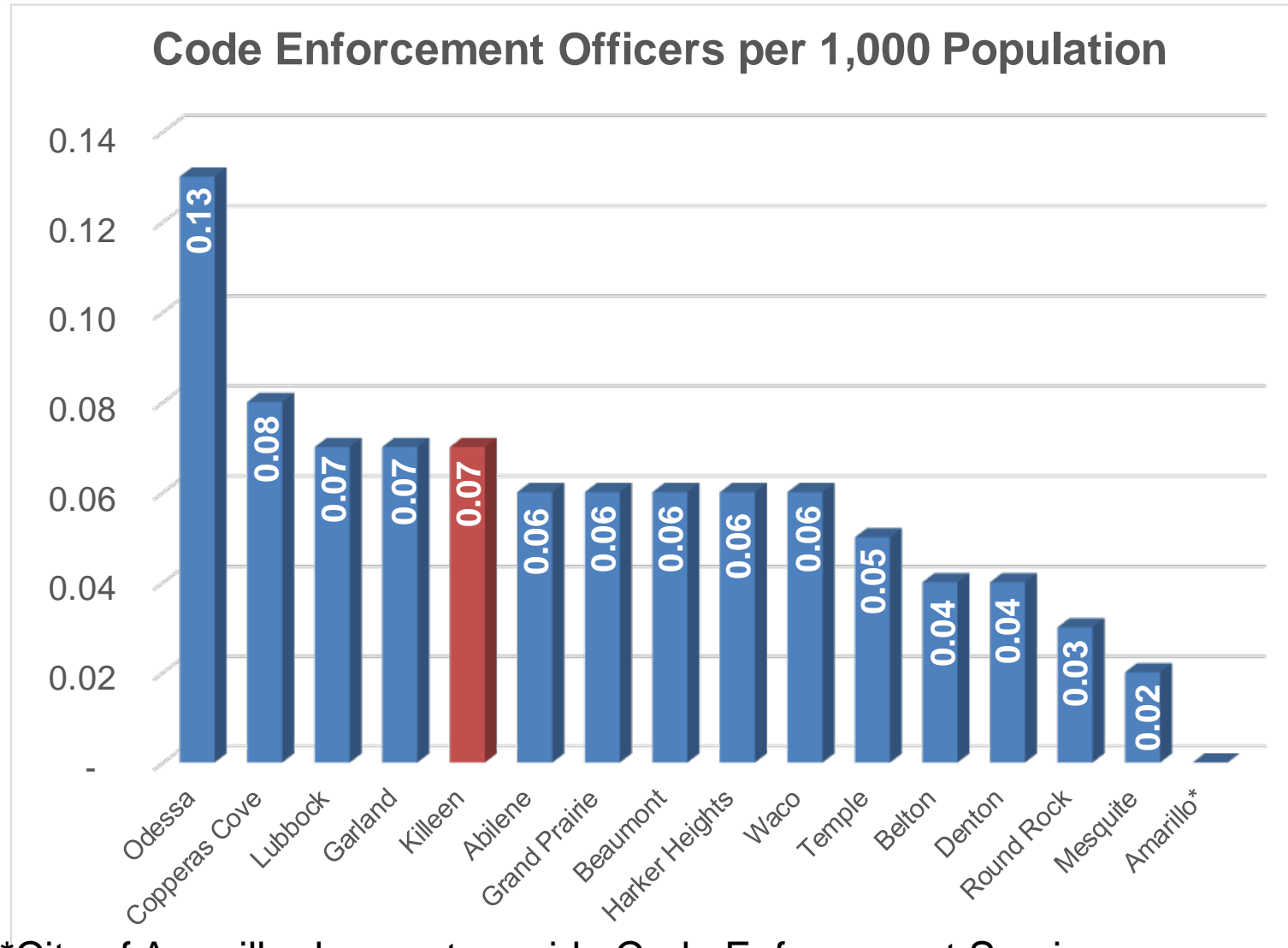


# Follow Up to City Council Workshop (cont'd)



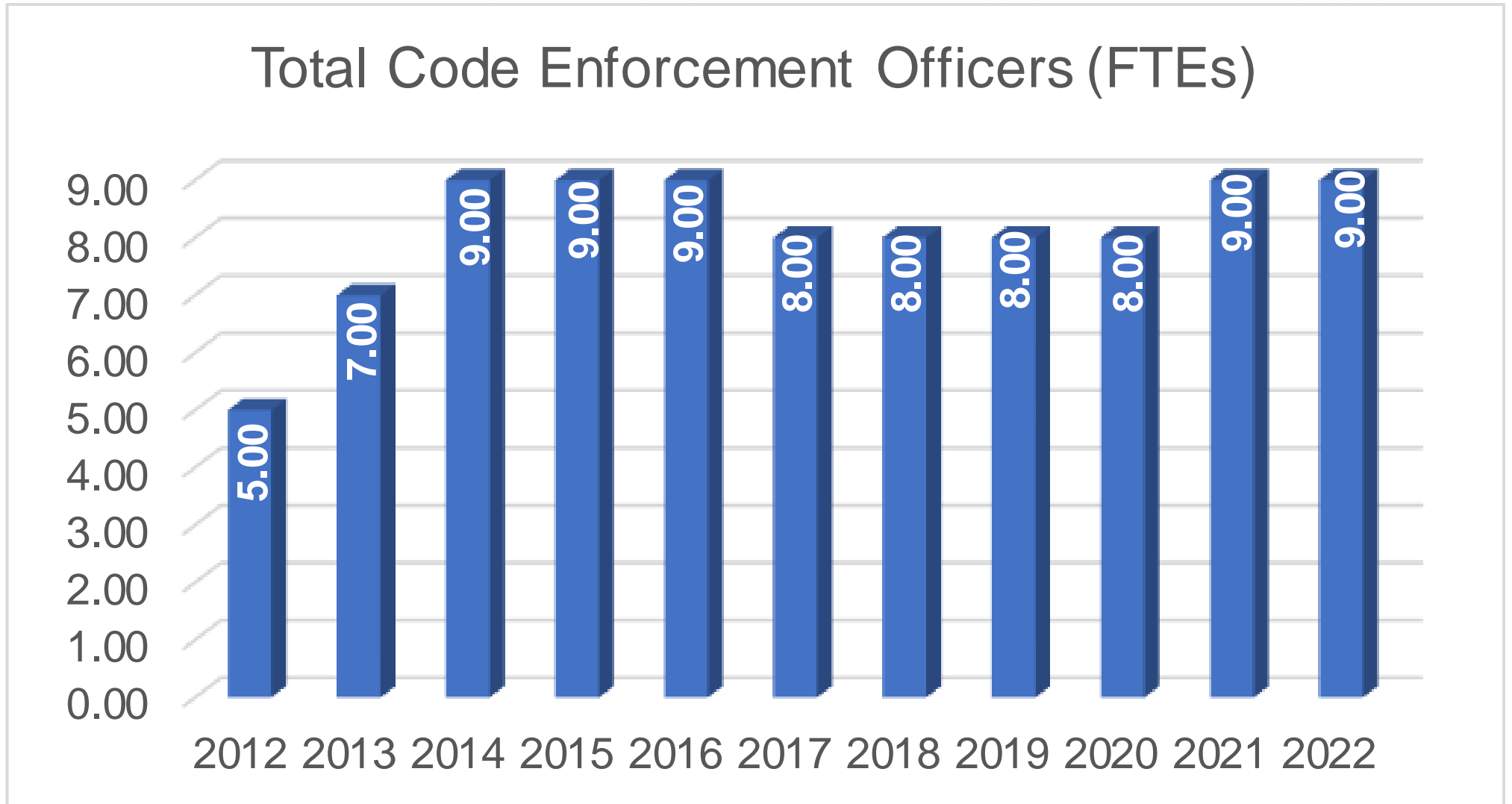
\*City of Amarillo does not provide Code Enforcement Services

# Follow Up to City Council Workshop (cont'd)



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# Follow Up to City Council Workshop (cont'd)



# Code Enforcement Overview

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- Staffing – (9) Officers, (2) Supervisors, (3) Clerks, (1) Lien/Collections Specialist, (1) Director
- 11,225 cases annually or 1,247 per inspector annually  
– 104 cases/month per inspector
- 90% of Code cases are public nuisance issues: tall grass/weeds, junk/rubbish, vehicles, public right of way obstructions



# Additional Code Enforcement Staffing

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- Proactive approach to residential inspection using existing codes and ordinances
- Main thoroughfare inspection program
- Proactive zoning compliance and land use enforcement
- Focused inspection and enforcement assignments for city wide sweeps
- Narrow areas assigned to each officer
- Additional 1,247 cases annually for each additional code enforcement officer

# Follow Up to City Council Workshop (cont'd)

	Animal Control Officer	Code Enforcement Officer	Total
<b>Ongoing Cost</b>			
Personnel Services	\$ 47,409	\$ 50,096	\$ 97,505
Operations	948	6,345	7,293
Travel & Training	750	4,000	4,750
Fuel/Vehicle Maintenance	1,250	1,500	2,750
Uniforms	1,350	500	1,850
<b>Total Ongoing Cost</b>	<b>\$ 51,707</b>	<b>\$ 62,441</b>	<b>114,148</b>
<b>One Time Cost</b>			
Vehicle	\$ -	\$ 29,553	\$ 29,553
Computer Equipment	3,235	3,625	6,860
Office Furniture	-	3,000	3,000
Operations	1,100	-	1,100
<b>Total One Time Cost</b>	<b>\$ 4,335</b>	<b>\$ 36,178</b>	<b>\$ 40,513</b>
<b>Total Position Cost</b>	<b>\$ 56,042</b>	<b>\$ 98,619</b>	<b>\$ 154,661</b>

# Property Tax Levy Comparison

	<u>Tax Rate</u>	<u>Property Tax Revenue</u>	<u>Difference from Budgeted Rate</u>
No-New-Revenue Rate	\$ 0.6713	\$ 50,902,612	\$ (2,462,396)
Proposed Rate*	\$ 0.7056	\$ 53,365,008	\$ -
Rate w/\$24M Bond Issue	\$ 0.7169	\$ 54,179,609	\$ 814,601
Current Tax Rate	\$ 0.7330	\$ 55,336,619	\$ 1,971,611
Voter-Approval Rate	\$ 0.8357	\$ 62,717,047	\$ 9,352,039

\*2.74¢ decrease in tax rate with \$24M bond issue paid out of Street Maintenance Fee

# Alternative Use of Multi-Family Unit Inspection Program Funding

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- Multi-Family Unit Inspection Program
  - Budgeted revenues \$356,750
  - Budgeted expenses 885,690
  - Net Impact \$528,940
- Options
  - Add ? Code Enforcement Officers
  - Add ? Animal Control Officer
  - Decrease Tax Rate below \$0.7056 (budgeted rate)
  - Move more of Mowing to General Fund



**FY 2022  
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# **Capital Improvement Program**



# Follow Up to City Council Workshop

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- FY 2021 Budget included \$1.2M for Emergency Operations Center (EOC) – funds were reallocated in FY 2022 to fund the following projects:
  - ADA Requirements \$ 809,821
  - Roof Replacement Program 157,500
  - Elevator Upgrades 139,679
  - Total \$1,107,000
  
- FY 2021 Budget included \$900,000 for HVAC at KCCC – funds were reallocated in FY 2022 to fund the following projects:
  - Killeen Community Center & Senior Center \$ 800,000
  - Rodeo Electric & Seating Repairs 100,000
  - Total \$ 900,000

# Follow Up to City Council Workshop (cont'd)

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- FY 2022 Budget included vehicles and equipment for the Multi-Family Rental Inspection Program – funding to be reallocated by City Council:

• Building Inspections – vehicles	\$ 59,106
• Fire – vehicles	134,400
• Police – vehicles	<u>160,524</u>
Total	<u>\$ 354,030</u>

# Aviation Summary

<b>Project</b>	<b>Project Budget To Date</b>	<b>FY 2022 Budget</b>	<b>Funding Sources</b>	<b>Future Funding Needs</b>
2 <sup>nd</sup> Corporate Hangar Design & Construction	\$349,500	\$3,700,000	MAP Grant - \$3,330,000 KFHRA - \$370,000	
Airport Taxiway B Rehabilitation	-	9,960,000	AIP Grant - \$8,964,000 PFC Fund - \$996,000	
Apron Rehabilitation Phase II	<u>-</u>	<u>500,000</u>	PFC Fund - \$500,000	
<b>TOTAL</b>	<b>\$349,500</b>	<b>\$14,160,000</b>		

# Drainage Summary

<b>Project</b>	<b>Project Budget To Date</b>	<b>FY 2022 Budget</b>	<b>Funding Sources</b>	<b>Future Funding Needs</b>
Bunny Trail Drainage Improvements	\$50,000	\$650,000	Drainage CIP	
Retaining Wall Repair – Bermuda Ditch	<u>          -</u>	<u>  150,000</u>	Drainage CIP	
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$800,000</b>		

# Facilities Summary

<b>Project</b>	<b>Project Budget To Date</b>	<b>FY 2022 Budget</b>	<b>Funding Sources</b>	<b>Future Funding Needs</b>
Killeen Community Center & Senior Center	\$3,920,795	\$1,919,939	Gov't CIP - \$1,300,000 CDBG - \$619,939	\$-
ADA Requirements	-	809,821	Gov't CIP - \$809,821	TBD
Roof Replacement Program	-	157,500	Gov't CIP - \$73,651 W&S CIP - \$83,849	-
Elevator Upgrades	-	139,679	Gov't CIP - \$139,679	-
Rodeo Electric & Seating Repairs	-	100,000	Gov't CIP - \$100,000	-
Police Tactical Fire Range	-	250,000	ARPA Funding - \$250,000	-
Emergency Operations Center	-	11,900,000	ARPA Funding - \$11,900,000	-
HCCA – Meals on Wheels	-	200,000	ARPA Funding - \$200,000	-
<b>TOTAL</b>	<b>\$3,920,795</b>	<b>\$15,476,939</b>		<b>\$-</b>



# Parks & Recreation Summary

Project	Project Budget To Date	FY 2022 Budget	Funding Sources	Future Funding Needs
Conder Park	\$-	\$2,000,000	ARPA Funding - \$2,000,000	\$-
Long Branch Park	-	500,000	ARPA Funding - \$500,000	-
Phyllis Park	-	300,000	ARPA Funding - \$300,000	-
Long Branch Pool	-	590,000	ARPA Funding - \$590,000	-
Stewart Park	-	600,000	ARPA Funding - \$600,000	-
Gap Sidewalk Improvements	-	750,000	ARPA Funding - \$750,000	-
<b>TOTAL</b>	<b>\$-</b>	<b>\$4,740,000</b>		<b>\$-</b>

# Technology Summary

Project	Project Budget To Date	FY 2022 Budget	Funding Sources	Future Funding Needs
Utility Collection Conference Room Technology Upgrade	\$-	\$120,000	Cablesystem Improvement (PEG) Fund - \$120,000	
KCCC Audio Visual Upgrade	<u>-</u>	<u>220,000</u>	Cablesystem Improvement (PEG) Fund - \$220,000	
<b>TOTAL</b>	<b>\$-</b>	<b>\$340,000</b>		

# Transportation Summary

Project	Project Budget To Date	FY 2022 Budget	Funding Sources	Future Funding Needs
Street Reconstruction	\$-	\$24,020,000	2021 CO Bond Issue	TBD
<b>TOTAL</b>	\$-	<b>\$24,020,000</b>		

# Vehicles & Equipment Summary

Project	Project Budget To Date	FY 2022 Budget	Funding Sources	Future Funding Needs
Gov't CIP	\$-	\$3,033,649	Gov't CIP	\$5,687,139
Solid Waste CIP	-	1,743,110	Solid Waste CIP	3,225,763
Water & Sewer CIP	-	658,550	W&S CIP	-
Drainage Utility CIP	-	89,020	Drainage CIP	-
Aviation	-	<u>129,000</u>	KFHRA Fund	<u>-</u>
<b>TOTAL</b>	<b>\$-</b>	<b>\$5,653,329</b>		<b>\$8,912,903</b>

# Water and Sewer Summary

Project	Project Budget To Date	FY 2022 Budget	Funding Sources	Future Funding Needs
Airport Pump Station	\$170,160	\$848,000	2020 W&S Bond	\$-
SCADA Upgrade	-	330,000	W&S CIP	-
Park Street Elevated Storage Tank Decommission	-	100,000	2020 W&S Bond	-
Water Meter Replacement	500,000	500,000	W&S CIP	TBD
Lift Station No. 6 Rehabilitation	-	1,242,000	W&S CIP	-
Backup Generators W&S Pump and Lift Station	-	500,000	ARPA Funding	-
Water Line Rehabilitation, Phase 1-5	<u>-</u>	<u>1,016,600</u>	W&S CIP	<u>4,066,400</u>
<b>TOTAL</b>	<b>\$670,160</b>	<b>\$4,536,600</b>		<b>\$4,066,400</b>





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**Budget  
Process  
Next Steps**

# Budget Process-Next Steps

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- August 28 – Special Budget Workshop
  - Items to Discuss?
- September 7 – City Council Workshop and Special Meeting
  - Second Budget Public Hearing
  - Discuss Budget
  - Last date to make amendments to CIP Plan and/or Budget
- September 14 – City Council Meeting
  - Third Budget Public Hearing (if changes made on Sept 7<sup>th</sup>)
  - Tax Rate Public Hearing
  - Adopt FY 2022 Budget and Set the Tax Rate

# **City Manager's Comments**