

City of Killeen
Special City Council Meeting
Killeen City Hall
July 9, 2013
5:00 p.m.

Presiding: Mayor Daniel A. Corbin

Attending: Mayor Pro-Tem Elizabeth Blackstone, Councilmembers Jared Foster, Wayne Gilmore, Steve Harris, Jonathan Okray, and Jose Segarra

Also attending were City Manager Glenn Morrison, City Attorney Kathryn Davis, and City Secretary Paula Miller

Absent: Councilmember Terry Clark

Approval of Agenda

Mayor Pro-Tem Blackstone moved to approve the agenda as written, seconded by Councilmember Okray. The motion was unanimously approved.

Special Agenda Items

SP-1 A. **RECEIVE** Fiscal Year 2013-14 Proposed Annual Budget and Plan of Municipal Services.

B. Presentation/Briefing - City Manager's Proposed Annual Budget and Plan of Municipal Services for FY 2013-14.

C. **SET** the date of July 30, 2013 to hold a public hearing on fiscal year 2013-14 Annual Budget and Plan of Municipal Services.

City Manager Morrison presented his preliminary budget for fiscal year 2013-2014. The budget proposes no increase in property taxes and continues the goals of Vision 2030. The budget maintains fiscal soundness within the current tax rate of 0.7428. No employee pay adjustments are proposed; however, health insurance will be provided at no cost to employees.

The budget provides \$1.5 million to the Chamber of Commerce and Killeen Economic Development Corporation for economic development. Allocations to outside agencies Bell County Communications, Bell County Health Department, the HOP, Killeen Area Heritage Association, Killeen Volunteers, and Bell County Tax Appraisal District will be reviewed by the City Council.

No utility rate increases are contained in the budget; however, fee increases are proposed for the golf course and Civic and Conference Center as well as an increase in the franchise fee charges to the Water and Sewer Fund from seven percent to eight percent.

The CIP program continues with the construction phase of Trimmier/Lowe's Boulevard, Fire Station #9, city-wide recycling, and water and waste water infrastructure.

A public hearing will be set for July 30, and the City Council may choose to have additional public hearings. On August 13, staff will present the effective tax rate and rollback rate, and the City Council will adopt the preliminary tax rate on August 13. The budget is scheduled to be adopted on September 10. The Council will begin its review of the budget at its next workshop on July 16.

Mayor Pro-Tem Blackstone moved to set the date of July 30 to hold a public hearing on the budget, seconded by Councilmember Segarra. The motion was approved unanimously.

Adjournment

With no further business, upon motion being made by Mayor Pro-Tem Blackstone, seconded by Councilmember Gilmore, and unanimously approved, the meeting was adjourned at 5:09 p.m.

Daniel A. Corbin, Mayor

Paula Miller, City Secretary