



News Release

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CITY MANAGER PRESENTS PROPOSED BUDGET

(KILLEEN, TEXAS): City Manager Ron Olson delivered the proposed budget and plan of municipal services to City Council at a special meeting August 1. Council received the document and set August 22 as the date for a public hearing on the budget.

City Council will now deliberate the proposal in a series of workshops. Budget adoption is scheduled September 19. Fiscal Year 2018 will begin October 1, 2017 and end September 30, 2018.

Development of the financial plan began in February upon Olson's taking the city manager post. His budgeting process first estimated revenue then allocated expenditures within the expected revenue. He utilized assumptions, projections, trends and benchmarks in planning. He worked with staff to achieve efficiencies and advancement and solicited the Council's short- and long-term priorities. The proposed budget is the result of this thorough process and is a thoughtful and measured plan for both the coming year and future sustainability.

The City Manager's presentation of budget details began with an all funds summary that included an overview of the entire enterprise. The Fiscal Year 2018 Proposed Budget is balanced with \$181 million in revenues exceeding \$180 million in total expenditures. It includes no proposed tax rate increase and no proposed fee increases. The all funds fund balance is projected at 25.93 percent.

While the budget does make some reductions in spending and personnel, departmental budgets were planned to meet core missions and maintain service levels to the extent possible.

Presentation of the General Fund began with a summary of overall revenue and expenditures. The General Fund budget is balanced with \$82 million in expenditures equaling \$82 million in revenue. The fund balance in the General Fund is projected to end at 22.41%.

Departmental presentations began with five General Fund departments: City Attorney, City Auditor, City Manager, Communications and Community Development. Each department described its mission and mission elements, staffing and proposed expenditures by division.

The next budget workshop is scheduled August 8 and is expected to include presentations for the remaining General Fund departments: Community Services, Finance, Fire, Planning and Development and Police. The Water and Sewer and Solid Waste enterprise funds are also scheduled for presentation.

The August 15 workshop discussion is planned to include the Drainage, Aviation, Capital Improvements, Debt Service and Special Revenue funds. The Multiple Funds category presentation will include Human Resources, Municipal Court and Public Works. The Internal Services Fund presentation will include Fleet and Information Technology.

The August 22 workshop will continue any previously scheduled presentations not completed. It will also include discussion of funding allocations to community partners.

The annual budget is a complicated document, and staff has worked to provide it to the public in an understandable format. A central budget webpage, KilleenTexas.gov/Budget, contains all of the documents, presentations, notices and updates in one location. It also contains video of the budget meetings and workshops to give the public a transparent view of the process.

The public is encouraged to engage in the budgeting process by viewing the online documents and videos, attending workshops, participating in public hearings and offering suggestions via email to citybudget@killeentexas.gov.

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