



CITY OF KILLEEN

*Dedicated Service – Every Day, for Everyone!*

FY 2017 Salary Scenarios

# General Fund

## Salary Reduction Scenarios

2

Option	Salary Range		Percent Decrease	Number of Employees	Total Reduction
	Low	High			
1	\$0	Above	1.75%	955	\$ 931,903.11
	<b>Total</b>			<b>955</b>	<b>\$ 931,903.11</b>
2	\$80,001	Above	3.00%	47	\$ 168,236.16
	\$40,001	\$80,000	2.00%	582	\$ 744,365.52
	\$0	\$40,000	1.00%	326	\$ 104,254.58
	<b>Total</b>			<b>955</b>	<b>\$ 1,016,856.27</b>
3	\$40,001	Above	2.25%	629	\$ 963,588.34
	\$0	\$40,000	0.00%	326	\$ -
	<b>Total</b>			<b>955</b>	<b>\$ 963,588.34</b>

# Water & Sewer Fund

## Salary Reduction Scenarios

3

Option	Salary Range		Percent Decrease	Number of Employees	Total Reduction
	Low	High			
1	\$0	Above	1.75%	125	\$ 79,584.19
	<b>Total</b>			<b>125</b>	<b>\$ 79,584.19</b>
2	\$80,001	Above	3.00%	5	\$ 16,442.46
	\$40,001	\$80,000	2.00%	10	\$ 11,872.59
	\$0	\$40,000	1.00%	110	\$ 34,059.56
	<b>Total</b>			<b>125</b>	<b>\$ 62,374.62</b>
3	\$40,001	Above	2.25%	15	\$ 25,688.52
	\$0	\$40,000	0.00%	110	\$ -
	<b>Total</b>			<b>125</b>	<b>\$ 25,688.52</b>

# Drainage Fund

## Salary Reduction Scenarios

4

Option	Salary Range		Percent Decrease	Number of Employees	Total Reduction
	Low	High			
1	\$0	Above	1.75%	48	\$ 24,615.04
	<b>Total</b>			<b>48</b>	<b>\$ 24,615.04</b>
2	\$80,001	Above	3.00%	0	\$ -
	\$40,001	\$80,000	2.00%	4	\$ 4,592.83
	\$0	\$40,000	1.00%	44	\$ 11,769.32
	<b>Total</b>			<b>48</b>	<b>\$ 16,362.15</b>
3	\$40,001	Above	2.25%	4	\$ 5,166.93
	\$0	\$40,000	0.00%	44	\$ -
	<b>Total</b>			<b>48</b>	<b>\$ 5,166.93</b>

# Solid Waste Fund

## Salary Reduction Scenarios

5

Option	Salary Range		Percent Decrease	Number of Employees	Total Reduction
	Low	High			
1	\$0	Above	1.75%	112	\$ 72,050.73
	<b>Total</b>			<b>112</b>	<b>\$ 72,050.73</b>
2	\$80,001	Above	3.00%	0	\$ -
	\$40,001	\$80,000	2.00%	16	\$ 20,485.11
	\$0	\$40,000	1.00%	96	\$ 30,929.29
	<b>Total</b>			<b>112</b>	<b>\$ 51,414.40</b>
3	\$40,001	Above	2.25%	16	\$ 23,045.75
	\$0	\$40,000	0.00%	96	\$ -
	<b>Total</b>			<b>112</b>	<b>\$ 23,045.75</b>

# Aviation Fund

## Salary Reduction Scenarios

6

Option	Salary Range		Percent Decrease	Number of Employees	Total Reduction
	Low	High			
1	\$0	Above	1.75%	42	\$ 31,637.17
	<b>Total</b>			<b>42</b>	<b>\$ 31,637.17</b>
2	\$80,001	Above	3.00%	2	\$ 7,087.52
	\$40,001	\$80,000	2.00%	9	\$ 10,752.98
	\$0	\$40,000	1.00%	31	\$ 10,339.39
	<b>Total</b>			<b>42</b>	<b>\$ 28,179.89</b>
3	\$40,001	Above	2.25%	11	\$ 17,412.75
	\$0	\$40,000	0.00%	31	\$ -
	<b>Total</b>			<b>42</b>	<b>\$ 17,412.75</b>

# General Fund

## FY 2017 Salary Step Increases

7

Department	Cost Increase
City Manager	\$ 5,108
Municipal Court	3,080
Public Information	1,320
City Attorney	3,369
Finance	6,906
Support Services	13,838
Human Resources	3,440
Information Technology	13,005
Community Services	24,800
Community Development	14,105
Public Works	18,358
Planning and Development	40,213
Police	112,406
Fire	239,317
<b>Total General Fund</b>	<b>\$ 499,265</b>

# Other Funds

## FY 2017 Salary Step Increases

8

Department	Cost Increase
Cable System PEG	\$ 1,284
CDBG	658
Court Security Fee	556
Drainage	6,386
Hotel Occupancy Tax	10,815
Fleet Services (Internal Service Fund)	12,646
Juvenile Case Manager	496
Killeen Fort Hood Regional Airport	25,950
Skylark Field	1,199
Solid Waste	82,677
Water & Sewer	94,189
<b>Total All Funds</b>	<b>\$ 736,121</b>



# Questions?

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