

# Priorities and Issues

## FY 18 Budget

City Council - 1st Session	Prioritizing Dots	Addressed	Partly Addressed	Not Addressed	For Future Discussion
	First				
Infrastructure	5	✓			
Long-term CIP	3		✓		✓
Public Safety	3	✓			
Economic Development	2	✓			✓
Growth Preparation	2				✓
Rancier Avenue	2				✓
North Killeen	2				✓
Balanced Growth	1				✓
Long-term \$ Stability	1		✓		✓
Public/Private Partnership	1				✓
Employee Retention	1		✓		✓
Charter Knowledge	0				✓
Bob Gilmore Center	0				✓
Budget - Understandable	0	✓			
Alternative Revenue	0				✓
Organizational Understanding	0				✓
Chamber/EDC Updates	0	✓			✓
Community Awareness/Engage	0				✓
Employee Retirement	0			✓	✓

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City Council - 2nd Session	Prioritizing Dots		Addressed	Partly Addressed	Not Addressed	For Future Discussion
	First	Second				
Public Safety Recruit & Retain	2	3		✓		
Bring in Better Paying Jobs	3	3				✓
Future Street Funding Mechanism	4	1				✓
Balance Current Plans w/Future \$	4	1		✓		✓
Balanced Growth	3	0				✓
Gilmore Center	2	0				✓
Future Water Supply	2	0				✓
More Free Youth Activities	2	0			✓	✓
Employee Retention/Compensate	1	0		✓		✓
Eliminate Under-performing Proper.	0	0				✓

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City Manager Priorities	Addressed	Partly Addressed	Not Addressed	For Future Discussion
Balanced Budget	✓			
Fund Balance/Reserves	✓			
Debt Management	✓			
Departments Can Meet Mission	✓			
Comprehensive Plan	✓			
Transparency - Web Page	✓			
KAAC/City Hall	✓			
EDC	✓			
Chamber	✓			
Rosewood	✓			
Health Insurance	✓			✓
Rolling Stock Replacement	✓			
Jail	✓			
Risk Management	✓			
JLUS	✓			
Financial Sustainability		✓		
Terminal Pay		✓		
Compensation & Pay Equity			✓	✓
TMRS/Ad hoc v. Annually Repeating			✓	✓
Rancier Avenue			✓	
Chapparral			✓	

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City Manager Priorities /Continued	Addressed	Partly Addressed	Not Addressed	For Future Discussion
Radio Upgrades		✓		
Gilmore Senior Center			✓	
Animal Shelter			✓	
Mounted Warfare Museum			✓	
Street Maintenance			✓	✓

Policy Issues for Future Discussion	Addressed	Partly Addressed	Not Addressed	For Future Discussion
City Council Protocol				✓
Financial Policies				✓
Capital Improvement Planning				✓
Self-Funded Health Insurance				✓
Airport Funding				✓
Growth Management				✓

Privatization Possibilities	Addressed	Partly Addressed	Not Addressed	For Future Discussion
Golf Course				✓
Water Park				✓
Recreation Center				✓