



City of Keller

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Legislation Text

File #: 18-241, **Version:** 1

To: Mark R. Hafner, City Manager

From: Aaron Rector, Director of Administrative Services

Subject:

PUBLIC HEARING: Consider an ordinance adopting the annual budget for the City of Keller, Texas, for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019, including the 2018-19 Capital Improvements Program, and adopting the Fiscal Year 2018-19 Fee Schedule for the City of Keller, Texas.

Action Requested:

Conduct a public hearing and consider approval of an Ordinance to adopt the Fiscal Year (FY) 2018-19 Operating Budget, Capital Improvements Program (CIP), and Fee Schedule.

Background:

In accordance with Section 8.04 of the Keller City Charter, the City must conduct a public hearing on the proposed annual budget prior to the vote to adopt the budget.

The total FY 2018-19 Proposed Operating Budget expenditures are \$90,196,271, an increase of \$5,711,481 or 6.8 percent from the FY 2017-18 Budget. The published Proposed Operating Budget expenditures were \$89,955,302. The increase is vehicle and equipment purchases approved by Council on August 21, 2018 and purchase orders for services that will be completed in FY 2018-19.

The FY 2018-19 Proposed Budget adoption ordinance provides the amount of expenditures for each individual fund, and capital projects.

Financial Impact:

The annual budget is necessary to fund the operations for the City of Keller.

Citizen Input/Board Review:

- The Keller Crime Control and Prevention Board reviewed and approved the Keller Crime Control and Prevention District budget on June 13, 2018. The City Council conducted the required public hearing for the Crime Control budget on July 17, 2018.
- The Keller Development Corporation Board reviewed and approved the Keller Development Corporation budget on June 12, 2018. The City Council conducted the required public hearing for the KDC budget on July 17, 2018.
- The City Council conducted a budget workshop on August 28, 2018. In addition, strategic budget discussions were held during the work session portion of every Council meeting between March and August for a total of 9 strategic budget discussions

Legal Review:

Not applicable.

Alternatives:

City Council has the following alternatives:

- Approve as submitted
- Approve with changes
- Denial