



City of Keller

Keller Town Hall
1100 Bear Creek Parkway
Keller, TX 76248
817-743-4000
www.cityofkeller.com

Legislation Text

File #: 19-485, **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, 2019 and ending September 30, 2020, including the 2019-20 Capital Improvements Program, and adopting the Fiscal Year 2019-20 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) 2019-20 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 2019-20 Proposed Operating Budget expenditures are \$90,473,854, an increase of \$277,583 or 0.3 percent from the FY 2018-19 Budget. The published Proposed Operating Budget expenditures were \$90,919,578. The decrease is related to grant funding of Self-Contained Breathing Apparatus (SCBA) replacements in the Fire Department, updated Park Maintenance personnel and landscape services contractual costs, the removal of a replacement mower, and decreased Municipal Court costs. Also the proposed budget includes Hidden Lakes median maintenance funding and revised project funding for the Highway 377 Water Lines project.

The FY 2019-20 Proposed Budget adoption ordinance provides the amount of expenditures for each individual operating and capital project fund.

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 19, 2019. The City Council conducted the required public hearing for the Crime Control budget on July 16, 2019.
- The Keller Development Corporation Board reviewed and approved the Keller Development Corporation budget on June 11, 2019. The City Council conducted the required public hearing for the KDC budget on July 16, 2019.
- The City Council conducted a budget workshop on August 27, 2019. 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