



City of Keller

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

Legislation Text

File #: 20-417, **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, 2020 and ending September 30, 2021, including the 2020-21 Capital Improvements Program, and adopting the Fiscal Year 2020-21 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) 2020-21 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 2020-21 Proposed Operating Budget expenditures are \$86,494,362, a decrease of \$3,979,492 or 4.4 percent from the FY 2019-20 Budget. The published Proposed Operating Budget expenditures were \$85,692,215. The increase is related to re-appropriations of \$754,147 with the financial software being \$562,152 of the re-appropriations, increased funding of \$43,000 for the Nightingale Culvert project, increased funding of \$90,000 for the Sanitary Sewer Evaluation Study project, and decrease funding of \$85,000 for the Utility Relocation project.

The FY 2020-21 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 July 8, 2020. The City Council conducted the required public hearing for the Crime Control budget on July 21, 2020.
- The Keller Development Corporation Board reviewed and approved the Keller Development Corporation budget on June 8, 2020. The City Council conducted the required public hearing for the KDC budget on July 21, 2020.
- The City Council conducted a budget workshop on August 26, 2020. In addition, strategic budget discussions were held during the work session portion of every Council meeting between March and August for a total of 6 strategic budget discussions.

Legal Review:

Not applicable.

Alternatives:

City Council has the following alternatives:

- Approve as submitted
- Approve with changes
- Denial