



City of Keller

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Legislation Text

File #: 21-585, **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, 2021 and ending September 30, 2022, including the 2021-22 Capital Improvements Program, and adopting the Fiscal Year 2021-22 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) 2021-22 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 2021-22 Proposed Operating Budget expenditures are \$100,247,944, an increase of \$13,882,022 or 16.1 percent from the FY 2020-21 Budget. Included in the Proposed Budget is a one-time investment in street and sidewalk repairs of \$5.3 million, replacement of a fire engine of \$1.4 million and the creation of a new self-insurance fund for \$4.6 million. With these one-times and new fund removed, the increase from the current year is only \$2.4 million or 2.7%. The published Proposed Operating Budget expenditures were \$100,028,492. The increase is related to re-appropriations of \$219,452 for expenditures that cannot be completed by September 30. The Proposed Capital Budget is \$22,554,929 and is an increase of \$2,875,000 from the published Proposed Capital Budget due to American Rescue Plan funding for water projects.

The FY 2021-22 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 23, 2021. The City Council conducted the required public hearing for the Crime Control budget on July 20, 2021.

-The Keller Development Corporation Board reviewed and approved the Keller Development Corporation budget on May 11, 2021. The City Council conducted the required public hearing for the KDC budget on July 20, 2021.

-The City Council conducted a budget workshop on August 26, 2021. 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