

ORDINANCE 08-071

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR OPERATING THE MUNICIPAL GOVERNMENT OF THE CITY OF KILLEEN FOR THE FISCAL YEAR BEGINNING ON OCTOBER 1, 2008 AND ENDING ON SEPTEMBER 30, 2009; APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES OF SUCH BUDGET INCLUDING APPROPRIATIONS OF MONEY TO PAY INTEREST AND PRINCIPAL SINKING FUND REQUIREMENTS ON ALL INDEPTEDNESS; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, a budget for operating the municipal government of the City of Killeen for the fiscal year October 1st, 2008, to September 30th, 2009, has been prepared by Connie J. Green, City Manager, as Budget Officer for the City of Killeen, Texas; and

WHEREAS, said budget has been submitted to the City Council by the City Manager along with his budget message, in accordance with the City Charter; and

WHEREAS, public notice of a public hearing upon this budget has been duly and legally made as required by City Charter and law; and

WHEREAS, the public hearing has been had upon said budget and, after full and final consideration of proposed expenditures, revenues, financial condition, and comparative expenditures as presented, it is the consensus of opinion that the budget as considered and amended at said hearing should be approved and adopted; **NOW, THEREFORE**,

SECTION I. That the City Council of the City of Killeen ratifies, approves and adopts the budget as finally considered for the fiscal year of October 1st, 2008, to September 30th, 2009, a copy of which shall be filed with the office of the City Secretary and with the Bell County Clerk and which is incorporated herein for all intents and purposes.

SECTION II. That the appropriations for the 2008-2009 fiscal year for the different administrative units and purposes of the City of Killeen, Texas be fixed and determined for said fiscal year in accordance with the expenditures shown in said budget, and that the distribution and division of said appropriations be made in accordance with said budget including such amounts shown for providing for sinking funds for the payment of the principal and interest and the retirement of the bonded debt of the City of Killeen.

SECTION III. That pursuant to Section 76 of the City Charter, approval in this budget of items costing up to and including \$50,000 shall constitute the prior approval of said expenditures by City Council, and the City Manager or the Acting City Manager is authorized to advertise for bids for all contracts or purchases involving more than \$50,000 as provided by said Section without further authorization by the City Council.

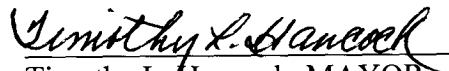
SECTION IV. That should any part, portion, or section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way affect the remaining portions, parts, or sections or parts of a section of this ordinance, which provisions shall be, remain and continue to be in full force and effect.

SECTION V. That all ordinances and appropriations for which provision has heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

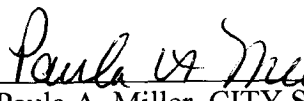
SECTION VI. That this ordinance shall take effect and be in full force and effect from and after its passage and approval according to law.


PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas this 9th day of September, 2008, at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A. Government Code, §551.001 *et. seq.*

APPROVED



Timothy L. Hancock, MAYOR

ATTEST:


Paula A. Miller, CITY SECRETAR



APPROVED AS TO FORM:


Kathy Hoffman Davis, CITY ATTORNEY

CITY SECRETARY DISTRIBUTION:
Director of Finance

**CITY OF KILLEEN
ADOPTED BUDGET SUMMARY
ALL FUNDS, FY 2008-09**

	PROJECTED BEGINNING FUND BALANCE	* 2008-09 REVENUES	* 2008-09 EXPENDITURES	PROJECTED ENDING FUND BALANCE
OPERATING FUNDS				
GENERAL FUND	\$17,873,000	\$63,208,828	\$67,125,635	\$13,956,193
AVIATION FUND - KILLEEN-FORT HOOD REGIONAL AIRPORT	764,715	5,072,898	5,687,656	149,957
AVIATION FUND - SKYLARK FIELD	427,259	1,008,742	1,088,568	347,433
SOLID WASTE FUND	3,772,004	12,884,100	14,270,810	2,385,294
WATER & SEWER FUND	16,214,633	30,003,334	31,684,679	14,533,288
DRAINAGE UTILITY FUND	7,786,421	2,886,073	9,633,272	1,039,222
SUBTOTAL OPERATING FUNDS	\$46,838,032	\$115,063,975	\$129,490,620	\$32,411,387
DEBT SERVICE FUNDS				
TAX I&S 1996 C/O	\$111,207	\$212,432	\$316,900	\$6,739
G.O. REFUND BOND I&S 1999	579,657	1,269,500	1,420,275	428,882
TAX I&S 2001 C/O	125,422	403,000	450,085	78,337
TAX I&S 2002 C/O	84,891	232,000	268,625	48,266
TAX I&S 2003 C/O	131,478	496,000	486,638	140,840
TAX I&S 2004 C/O	196,175	560,000	644,173	112,002
2004 GO BONDS I&S	944,136	2,685,000	3,288,000	341,136
TAX I&S 2005 COMB TAX & REV C/O	379,804	1,075,000	1,174,960	279,844
TAX I&S 2006 GOB	57,042	761,000	708,291	109,751
TAX I&S 2007 GOB	531,599	425,000	761,677	194,922
TAX I&S 2007 C/O	592,327	1,060,000	1,356,654	295,673
TAX I&S 2008 GOB	-	1,185,000	996,819	188,181
TAX I&S 2008 C/O	-	425,000	324,834	100,166
TAX I&S 2007 CAPITAL LEASE	-	320,000	241,170	78,830
I&S HOTEL OCCUPANCY TAX	52,840	762,000	693,191	121,649
WATER & SEWER I&S 60A	11,394	-	-	11,394
WATER & SEWER I&S 1999	6,951	-	6,951	-
WATER & SEWER I&S 2001	325,311	715,029	712,029	328,311
WATER & SEWER I&S 2004	1,694,262	325,000	1,374,088	645,174
W&S REFUNDING I&S 2005	524,408	1,741,951	1,736,050	530,309
WATER & SEWER I&S 2007	1,308,134	1,225,000	1,794,194	738,940
SUBTOTAL DEBT SERVICE FUNDS	\$7,657,038	\$15,877,912	\$18,755,604	\$4,779,346
SPECIAL REVENUE FUNDS				
CABLESYSTEM IMPROVEMENTS	\$256,746	\$215,200	\$170,042	\$301,904
COMMUNITY DEVELOPMENT BLOCK GRANT	-	1,500,499	1,500,499	-
COMMUNITY DEVELOPMENT - HOME PROGRAM	43,919	1,582,586	1,582,586	43,919
HOTEL OCCUPANCY TAX	1,212,340	2,355,000	2,778,896	788,444
LAW ENFORCEMENT GRANT	5,189	81,417	81,067	5,539
STATE SEIZURE FUND	253,789	55,000	50,000	258,789
FEDERAL SEIZURE FUND	2,293	21,500	20,000	3,793
EMERGENCY MANAGEMENT FUND	10,753	500	11,253	-
LIBRARY MEMORIAL FUND	5,042	9,000	14,042	-
PARK IMPROVEMENTS FUND	12,149	-	12,149	-
COURT TECHNOLOGY FUND	189,953	165,000	-	354,953
COURT SECURITY FEE FUND	24,925	50,000	62,500	12,425
COURT JUVENILE CASE MANAGER FUND	91,399	78,000	32,451	136,948
PHOTO RED LIGHT ENFORCEMENT FUND	483,893	3,394,440	1,759,356	2,118,977
SUBTOTAL SPECIAL REVENUE FUNDS	\$2,592,390	\$9,508,142	\$8,074,841	\$4,025,691
CAPITAL PROJECTS FUNDS				
1995 GENERAL OBLIGATION BONDS	\$56,610	\$1,000	\$0	\$57,610
2001 C/O CONSTRUCTION FUND	657,922	15,000	672,922	-
2003 C/O CONSTRUCTION FUND	2,129,811	85,000	2,214,811	-
2004 C/O CONSTRUCTION FUND	9,363	-	9,363	-
2004 GENERAL OBLIGATION BONDS	4,496,307	75,000	4,571,307	-
2005 C/O CONSTRUCTION FUND	5,329,399	75,000	3,853,229	1,551,170
2006 GENERAL OBLIGATION BONDS	78,130	-	78,130	-
2007 COMB G/O & C/O BONDS	28,492,012	500,000	28,180,460	811,552
2008 GENERAL OBLIGATION BONDS	-	21,200,000	21,000,000	200,000
2008 C/O CONSTRUCTION FUND	-	7,050,000	7,000,000	50,000
1999WATER & SEWER BOND	7,199	90	-	7,289
2001 WATER & SEWER BOND	871,479	5,000	295,300	581,179
2004 WATER & SEWER BOND	2,577,203	75,000	1,485,572	1,166,631
2007 WATER & SEWER BOND	13,659,054	80,000	13,103,017	636,037
2005 SOLID WASTE CONSTRUCTION FUND	10,925	-	-	10,925
PASSENGER FACILITY CHARGE FUND	118,309	849,263	849,263	118,309
SPECIAL EVENTS CENTER	77,465	2,000	77,465	2,000
SUBTOTAL CAPITAL PROJECTS FUNDS	\$58,571,188	\$30,012,353	\$83,390,839	\$5,192,702
TOTAL ALL FUNDS	\$115,658,648	\$170,462,382	\$239,711,904	\$46,409,126

*INCLUDES TRANSFERS

GENERAL FUND

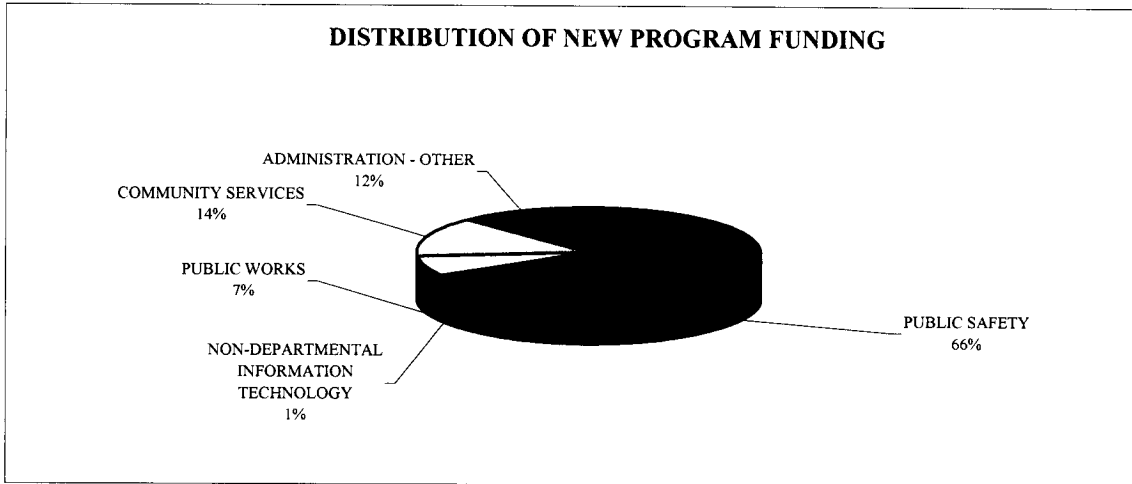
Adopted Budget

Summary

FY 2008-09

	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 ESTIMATED	2008-09 ADOPTED
BEGINNING FUND BALANCE				
Reserved Fund Balance	1,525,000	1,525,000	1,525,000	1,525,000
Unreserved Fund Balance	17,757,890	15,987,433	17,749,182	16,348,000
TOTAL BEGINNING FUND BALANCE	19,282,890	17,512,433	19,274,182	17,873,000
REVENUES				
Property Taxes	16,423,981	17,538,969	17,925,105	21,405,568
Sales and Occup. Taxes	19,020,957	19,758,000	19,530,338	19,888,134
Franchise Taxes	4,960,867	5,094,000	4,788,520	5,084,970
Miscellaneous Revenues	3,080,123	3,063,500	3,294,200	3,500,050
Permits and Licenses	1,257,833	1,131,300	1,332,580	1,338,580
Court Fines and Fees	1,735,530	1,838,947	1,838,999	2,099,319
Recreation Revenues	233,268	235,334	319,128	969,225
Interest Earned	1,584,375	1,500,000	1,500,000	1,600,000
Golf Course Revenues	1,084,481	1,218,550	1,228,161	1,236,686
Intergovernmental	2,912,567	1,010,027	932,291	682,259
TRANSFERS IN	4,813,454	5,160,124	5,160,124	5,404,037
TOTAL CURRENT REVENUES	57,107,436	57,548,751	57,849,446	63,208,828
TOTAL FUNDS AVAILABLE				
	76,390,326	75,061,184	77,123,628	81,081,828
EXPENDITURES				
City Council	62,462	76,214	65,164	72,663
City Manager	411,714	484,281	458,862	481,094
Emergency Mgmt / Homeland Security	76,389	154,075	154,075	134,384
City Auditor & Compliance Office	-	77,421	50,311	79,036
Municipal Court	802,902	950,704	751,415	953,716
Public Information Office	125,661	148,571	145,748	153,626
Volunteer Services	125,814	140,232	140,232	149,521
City Attorney	586,023	660,674	650,861	771,554
City Secretary	85,068	96,313	91,348	103,501
Finance	570,753	609,026	604,461	650,838
Accounting	317,281	361,779	336,336	372,663
General Services	236,953	241,490	238,593	254,219
Building Services	124,248	147,915	151,914	200,873
Custodial Services	338,770	384,918	374,233	423,690
Printing Services	137,684	162,512	160,162	176,340
EMS Billings & Collections	162,458	182,651	174,550	191,498
Human Resources	629,487	731,649	727,972	846,079
Information Systems	751,148	867,837	863,008	952,995
Permits & Inspections	929,309	1,030,140	999,085	1,127,276
Code Enforcement	519,172	604,642	591,392	638,113
Library	1,255,191	1,404,593	1,382,491	1,485,229
Golf Course	1,153,730	1,327,093	1,314,797	1,630,288
Golf Course Food and Beverage	186,753	209,337	196,512	245,396
Community Center Operations	-	531,535	450,428	525,876
Parks	2,020,605	1,721,946	1,644,682	1,890,733
Lions Club Park Operations	-	298,787	374,112	783,637
Family Aquatics Center	-	-	-	395,366
Recreation	284,518	417,125	309,696	337,577
Athletics	296,038	351,830	305,700	459,014
Cemetery	297,204	319,274	315,083	347,447
Senior Citizens	176,936	277,365	277,365	346,489
Swimming Pools	134,664	140,859	136,174	140,859
Community Dev.	256,991	274,015	271,322	277,390
Downtown Revitalization	23,597	71,365	83,403	91,385
Community Dev./Home Program	47,685	51,337	51,096	54,683
Public Works	221,682	216,306	209,603	229,311
Engineering	242,536	264,481	263,504	286,134
Traffic	795,493	780,020	749,720	819,351
Streets	3,011,183	3,391,100	3,300,464	3,739,850
Planning	478,879	552,663	553,869	586,554
Police	17,695,493	19,587,556	19,564,830	21,672,551
Animal Control	380,710	414,409	412,026	557,396
Fire	12,208,095	13,432,266	13,280,443	15,256,640
Non-Departmental	7,704,865	5,936,285	6,073,586	6,176,301
TOTAL OPERATING EXPENDITURES	55,866,144	60,084,591	59,250,628	67,069,136
TRANSFERS OUT	1,250,000	300,000	-	56,499
TOTAL EXPENDITURES				
	57,116,144	60,384,591	59,250,628	67,125,635
ENDING FUND BALANCE				
Reserved Fund Balance	1,525,000	1,525,000	1,525,000	1,525,000
Unreserved Fund Balance	17,749,182	13,151,593	16,348,000	12,431,193
TOTAL ENDING FUND BALANCE	19,274,182	14,676,593	17,873,000	13,956,193

**CITY OF KILLEEN
GENERAL FUND
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09**



A. EMERGENCY MANAGEMENT HOMELAND SECURITY	
READY KILLEEN PROGRAM	15,000
WEB EOC	9,500
B. MUNICIPAL COURT	
SENIOR COLLECTIONS CLERK	33,710
C. ACCOUNTING	
CONVERT PART-TIME CLERK TO FULL TIME	12,360
D. PURCHASING	
OVERTIME	2,000
E. BUILDING SERVICES	
REPLACEMENT FLEET - 3/4 TON REGULAR CAB W UTILITY	32,900
OVERTIME	245
F. HUMAN RESOURCES	
UNFUNDED CRITICAL NEED FOR PRE-EMPLOYMENT	1,029
EMPLOYEE TRAINING AND DEVELOPMENT COORDINATOR	51,533
DEFENSIVE DRIVING MATERIALS	2,250
ANNUAL SERVICE AWARDS	3,800
G. INFORMATION TECHNOLOGY	
COMPUTER TECHNICIAN	44,208
H. PERMITS AND INSPECTIONS	
BUILDING INSPECTOR - ANNEX AGREEMENT (FUNDED FOR NINE MONTHS)	40,713
INCENTIVE PAY	4,066

I. CODE ENFORCEMENT	
CODE ENFORCEMENT OFFICER - ANNEX AGREEMENT (FUNDED FOR 9 MONTHS)	49,561
INCENTIVE PAY	4,806
J. LIBRARY	
FURNITURE AND FIXTURES	2,135
K. GOLF COURSE	
PART TIME SHOP ATTENDANT	20,739
HIGH CAPACITY RANGE BALL MACHINE	6,000
SYNTHETIC DRIVING RANGE MATS	6,000
ARCHITECTURAL DESIGN AND DRAFTING SERVICES	5,000
PLAYER DEVELOPMENT LEARNING CENTER	99,840
L. GOLF COURSE FOOD AND BEVERAGE	
TEMP PART TIME FOOD SERVICE WORKER	11,839
HOT FOOD STATION TABLE	1,500
M. PARKS	
LEASE PROGRAM FOR EQUIPMENT	29,407
OVERTIME	7,655
REPLACEMENT FLEET - 1/2 TON EXTENDED CAB	20,170
REPLACEMENT FLEET - 1/2 CREW CAB, LWB	20,670
N. RECREATION	
OPEN AIR CINEMA	16,400
O. CEMETERY	
REPLACEMENT BENCHES FOR CEMETERY	6,610
MONUMENT LEVELING AT CEMETERY	3,500
P. SENIOR CENTER	
AEROBICS INSTRUCTOR COST INCREASE	660
ART PROGRAM EXPANSION - STAINED GLASS	3,600
ART PROGRAM EXPANSION - WATER COLOR	4,200
EXERCISE PROGRAM EXPANSION- TAI CHAI	1,800
Q. HOME PROGRAM	
REQUIRED CASH MATCH	56,499
R. STREETS	
STREET SERVICE WORKER PAVEMENT MARKING CREW	162,752
REPLACEMENT FLEET - 1/2 TON, EXTENDED CAB, 4X4	30,225
S. PLANNING	
ESRI ONLINE TRAINING	800
ESRI ON SITE TRAINING	2,000
AUTODESK TRAINING	2,300
AUTOCAD MAP 3D ESSENTIALS - PLANNING	2,000
ESRI CONFERENCE	4,500

T. POLICE

6 PATROL OFFICERS (STARTING IN JUNE 09)	157,050
CID IDENTITY THEFT OFFICER (VEHICLE 19,500)	80,565
2 CID PERSONS DETECTIVES (2 VEHICLES 19,000 EACH)	160,130
8 PATROL OFFICERS (NO VEHICLE)	474,400
LIEUTENANT (FUNDED FOR NINE MONTHS)	75,434
HR MANAGER	83,249
REPLACEMENT FLEET - 1/2 TON EXTENDED CAB PICKUP	22,000
REPLACEMENT FLEET - MID-SIZE, 4 DOOR SEDAN	22,000
REPLACEMENT FLEET - MID-SIZE, 4 DOOR SEDAN	22,000
REPLACEMENT FLEET - MID-SIZE, 4 DOOR SEDAN	22,000

U. ANIMAL CONTROL

ANIMAL CONTROL OFFICER (W VEHICLE @ 35,905) - ANNEXATION AGREEMENT	65,022
ANIMAL CONTROL ATTENDANT	29,676
CAGE	4,200
PROFESSIONAL SERVICES - VET CARE	15,000
EQUIPMENT	10,000

V. FIRE

PARAMEDIC SCHOOL TUITION 30 STUDENTS FOR FY 08-09	95,430
2 TEMP FIRE CLERK UPGRADES TO FT CLERKS	19,578
FINANCE MANAGER	42,491
BONE-MIC COMMUNICATION SYSTEM	64,000
TYPE III SAFETY VESTS	4,900
36 AIRCARDS FOR MDT OPERATIONS	28,440
TRAINING AND TRAVEL	2,660
THERMAL IMAGING CAMERAS FOR ENGINES	55,306
MOBILE LIGHT TOWER	15,000
SWIFT WATER RESCUE PROGRAM	70,000
FIRE LIEUTENANT FOR TRAINING ACADEMY (APPROVED AT MID YEAR 2008)	83,747
3 FIRE CAPTAINS FOR BATTALION (1/2 YEAR) WITH VEHICLE	224,810

W. NON-DEPARTMENTAL

FUNDING FOR EDC STAFF - ECONOMIC DEVELOPMENT COORDINATOR	69,220
BOYS AND GIRLS CLUD OF CENTRAL TEXAS - NONPROFIT	80,000
CERTIFICATION FOR PERFORMANCE MANAGEMENT	15,000

X. NON-DEPARTMENTAL INFORMATION TECHNOLOGY

HARDWARE AND SOFTWARE FOR EMPLOYEE TRAINING AND DEVEL SPEC	1,500
HARDWARE AND SOFTWARE FOR COMPUTER TECHNICIAN	1,500
HARDWARE AND SOFTWARE FOR BUILDING INSPECTOR	7,700
SOFTWARE FOR CODE ENFORCEMENT OFFICER	500
HARDWARE AND SOFTWARE FOR FIRE FINANCE MANAGER	1,500
HARDWARE AND SOFTWARE FOR FIRE CAPTAINS	2,100
HARDWARE AND SOFTWARE FOR CID IDENTITY THEFT OFFICER	2,400
HARDWARE AND SOFTWARE FOR LIEUTENANT	1,500
INTERNET OPEN RECORDS SOFTWARE - CITY ATTORNEY	15,000
COLOR PRINTER AND SCANNER - COMMUNITY CENTER OPERATIONS	5,345

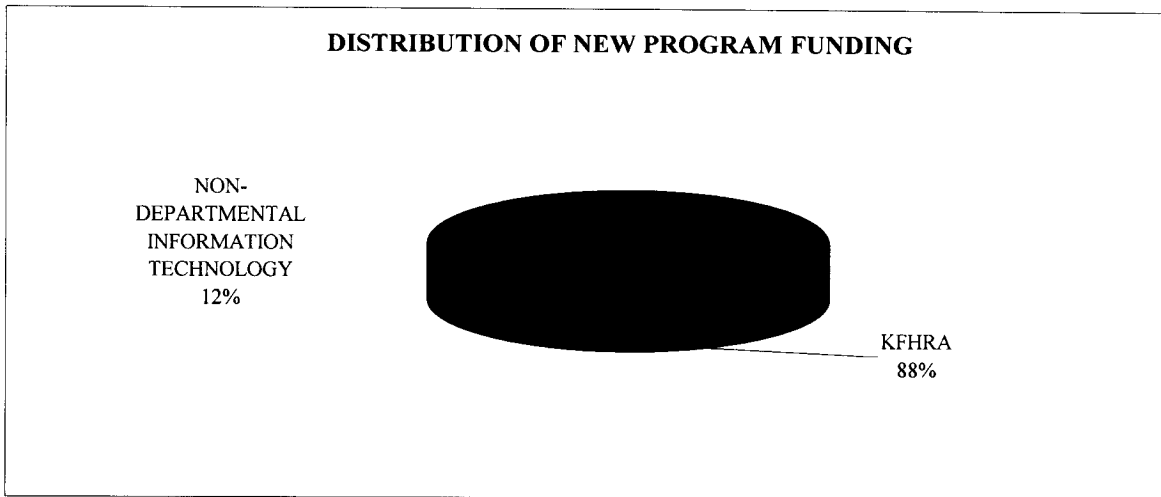
\$2,988,835

KILLEEN-FORT HOOD REGIONAL AIRPORT

Adopted Budget
Summary
FY 2008-09

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>ADOPTED</u>	<u>2007-08</u> <u>ESTIMATED</u>	<u>2008-09</u> <u>ADOPTED</u>
BEGINNING FUND BALANCE				
Unreserved Fund Balance	844,163	1,099,830	1,305,280	764,715
TOTAL BEGINNING FUND BALANCE	844,159	1,099,830	1,305,280	764,715
REVENUES				
Airport Rent & Concessions	853,166	895,152	893,055	914,566
Air Carrier Operations	249,673	304,723	260,595	265,743
Airport Use Fees	118,929	160,762	136,457	147,077
Airport Parking Lot Fees	682,978	690,366	748,895	771,190
Fuel Sales	152,498	216,500	202,533	280,800
Operating Supplies	0	60	0	60
Into Plane Fees	351,531	364,000	300,587	309,735
CIP Recovery Fees	205,916	219,870	200,755	200,436
Miscellaneous Receipts	12,210	3,000	2,539	2,640
Interest Earned	72,190	54,000	50,086	54,000
FAA Grants	0	2,008,143	1,082,720	1,794,741
FAA Grants Prior Years	3,046,661	2,730,171	2,259,157	331,910
TXDOT Grant	155,206	0	0	0
TXDOT Grant Match	48,802	0	0	0
Transfer from Bond Fund	477,200	0	0	0
TOTAL CURRENT REVENUES	6,426,960	7,646,747	6,137,379	5,072,898
TOTAL FUNDS AVAILABLE	7,271,119	8,746,577	7,442,659	5,837,613
EXPENSES				
Airport Operations	2,640,773	2,892,981	2,794,458	2,908,234
Cost of Goods Sold	139,493	208,792	192,000	273,992
Information Technology	0	171,018	168,982	186,566
Airport Non-Departmental	171,254	180,877	180,627	192,213
TOTAL OPERATING EXPENSES	2,951,520	3,453,668	3,336,067	3,561,005
Robert Gray Army Airfield Projects	3,014,319	4,738,314	3,341,877	2,126,651
TOTAL EXPENSES	5,965,839	8,191,982	6,677,944	5,687,656
ENDING FUND BALANCE				
Unreserved Fund Balance	1,305,280	554,595	764,715	149,957
TOTAL ENDING FUND BALANCE	1,305,280	554,595	764,715	149,957

**CITY OF KILLEEN
KILLEEN-FORT HOOD REGIONAL AIRPORT
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09**



A. KFHRA

FLATPANEL SCREEN REPLACEMENT	30,000
INCINERATOR	2,795
CHARTER SERVICE OPERATION COSTS (INCREASED REVENUE 22,800)	19,200

B. NON-DEPARTMENTAL INFORMATION TECHNOLOGY

BAGGAGE BELT DETECTION SOFTWARE	3,200
AVIATION REVENUE TRACKING SYSTEM TOOLS	3,000
VISITOR GREETING SYSTEM SOFTWARE	600

\$58,795

SKYLARK FIELD

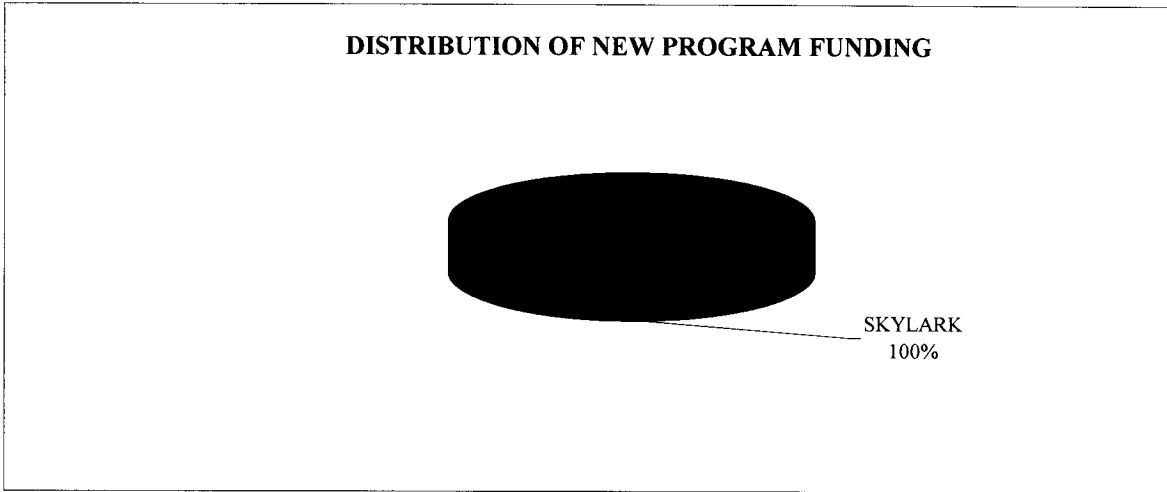
Adopted Budget

Summary

FY 2008-09

	2006-07	2007-08	2007-08	2008-09
	ACTUAL	ADOPTED	ESTIMATED	ADOPTED
BEGINNING FUND BALANCE				
Unreserved Fund Balance	437,095	284,933	451,740	427,259
TOTAL BEGINNING FUND BALANCE	437,095	284,933	451,740	427,259
REVENUES				
Fixed Base Operations	19,883	22,212	21,966	22,169
Hangars and Tiedowns	94,713	108,580	106,876	113,861
Airport Use Fees	10,672	11,275	7,463	9,350
Fuel Sales	558,730	698,600	575,415	814,100
Operating Supplies Sales	9,575	11,683	6,461	8,762
Into Plane Fees	0	0	0	0
Airport Rent and Concessions	0	0	0	0
Miscellaneous Receipts	479	100	455	500
Interest Earned	19,348	10,000	17,437	10,000
FAA Grants	1,030,278	0	0	0
TXDOT Grants	16,113	30,000	20,000	30,000
Transfer from General Fund	0	0	0	0
TOTAL CURRENT REVENUES	1,759,791	892,450	756,073	1,008,742
TOTAL FUNDS AVAILABLE	2,196,886	1,177,383	1,207,813	1,436,001
EXPENSES				
Airport Operations	220,035	270,360	240,748	342,893
Cost of Goods Sold	454,364	600,012	487,629	732,572
Skylark Improvements	32,226	60,000	40,000	0
Skylark Construction	1,028,243	0	0	0
Airport Non-Departmental	10,278	12,177	12,177	13,103
TOTAL OPERATING EXPENSES	1,745,146	942,549	780,554	1,088,568
ENDING FUND BALANCE				
Unreserved Fund Balance	451,740	234,834	427,259	347,433
TOTAL ENDING FUND BALANCE	451,740	234,834	427,259	347,433

CITY OF KILLEEN
SKYLARK FIELD
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09



A. SKYLARK	
RAMP PROGRAM (50/50 MATCH)	30,000
	<u><u>\$30,000</u></u>

SOLID WASTE FUND

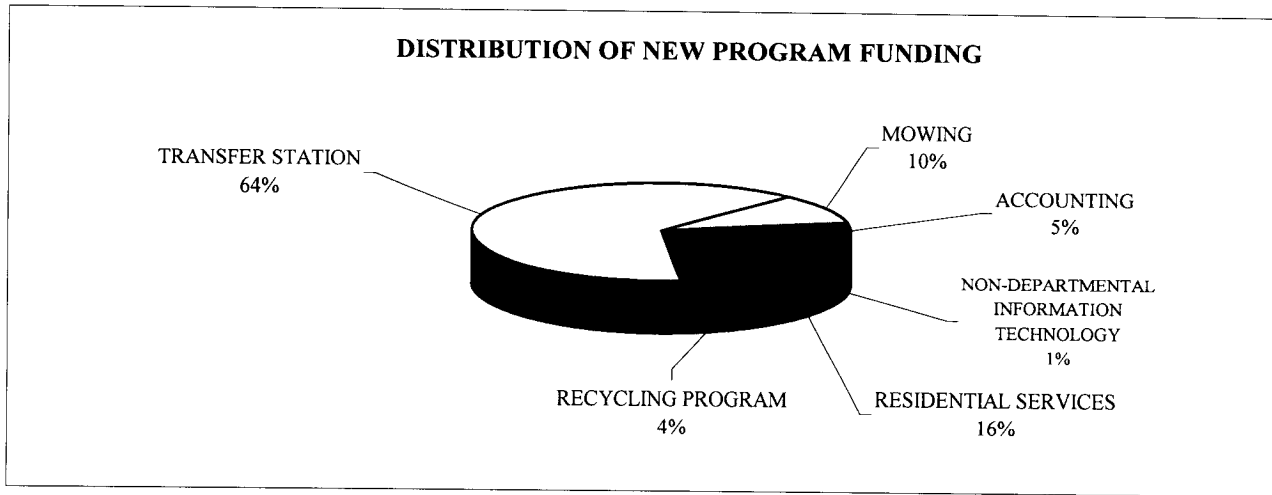
Adopted Budget

Summary

FY 2008-09

	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 ESTIMATED	2008-09 ADOPTED
BEGINNING FUND BALANCE				
Reserved Fund Balance	1,435,000	1,435,000	1,435,000	1,435,000
Debt Service Reserve	-	-	-	-
Unreserved Fund Balance	3,495,049	2,754,941	2,708,798	2,337,004
TOTAL BEGINNING FUND BALANCE	4,930,049	4,189,941	4,143,798	3,772,004
REVENUES				
Transfer Station Fees	303,756	330,000	315,000	320,000
Container Rentals	202,879	150,000	105,000	110,000
Sale of Equipment	20,254	35,000	42,000	35,000
Tire Disposal Fees	4,206	5,000	5,500	5,000
Sale of Metals-Recycling	66,252	60,000	45,000	58,000
Paper Products Recycling	57,169	42,000	61,000	60,000
Public Scale Fees	8,972	10,000	7,000	7,000
Other Recycle Revenues	4,678	4,500	4,000	4,500
Customer Recycling Fees	39,588	44,500	42,000	44,500
Commercial Sanitation Fees	4,995,339	5,334,942	5,150,000	5,450,000
Residential Sanitation Fees	5,932,790	6,075,198	6,200,000	6,550,000
Interest Earned	284,923	275,000	230,000	240,000
Miscellaneous Receipts	6	100	700	100
TOTAL CURRENT REVENUES	11,920,812	12,366,240	12,207,200	12,884,100
TOTAL FUNDS AVAILABLE	16,850,861	16,556,181	16,350,998	16,656,104
EXPENSES				
Residential Operations	2,839,819	3,280,043	3,309,009	3,226,766
Commercial Operations	1,564,865	1,733,660	1,806,823	1,655,914
Recycling Program	288,036	309,198	296,191	382,570
Transfer Station	4,079,834	4,010,105	3,361,287	4,831,819
Mowing	546,531	943,984	859,050	921,408
Custodial Services	5,363	28,841	28,477	31,614
Accounting	-	-	-	63,594
Debt Service	735,000	734,000	732,000	655,000
Solid Waste Miscellaneous	880,864	382,387	372,547	508,981
TOTAL CURRENT EXPENSES	10,940,312	11,422,218	10,765,384	12,277,666
TRANSFERS OUT	1,766,751	1,813,610	1,813,610	1,993,144
TOTAL EXPENSES	12,707,063	13,235,828	12,578,994	14,270,810
ENDING FUND BALANCE				
Reserved Fund Balance	1,435,000	1,535,000	1,535,000	1,535,000
Debt Service Reserve	-	-	-	-
Unreserved Fund Balance	2,708,798	1,785,353	2,237,004	850,294
TOTAL ENDING FUND BALANCE	4,143,798	3,320,353	3,772,004	2,385,294

**CITY OF KILLEEN
SOLID WASTE FUND
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09**



A. RESIDENTIAL SERVICES

RESIDENTIAL EQUIPMENT OPERATOR	47,446
ASSISTANT DIRECTOR OF PUBLIC WORKS (FUNDED 60% W&S, 20% SW & 20% DRAINAGE)	25,902
SOLID WASTE SPECIALIST (TRUCK 25,120)	70,243
REPLACEMENT FLEET - 1/2 TON REG CAB LWB	20,850
PRINCIPAL SECRETARY	35,645

B. RECYCLING PROGRAM

REPLACEMENT FLEET - NPR CAB-OVER RECYCLE TRUCK	51,170
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C. TRANSFER STATION

ODOR CONTROL FOR NEW TRANSFER STATION	26,692
SOLID WASTE DISPOSAL COSTS	690,000
SENIOR SECRETARY	31,142
BUILDING & GROUNDS SERVICE WORKER	28,672

D. MOWING

REPLACEMENT FLEET - 3/4 TON, CREW CAB, 4X4, LWB	40,470
MOWING SERVICE WORKERS (3 EACH)	85,668

E. ACCOUNTING

ACCOUNTING DIVISION (TOTAL COST 180,546 OFFSET 115,452)	63,594
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F. NON-DEPARTMENTAL INFORMATION TECHNOLOGY

HARDWARE AND SOFTWARE FOR ASSISTANT DIRECTOR OF PW	1,380
HARDWARE AND SOFTWARE FOR SOLID WASTE SPECIALIST	1,500
HARDWARE AND SOFTWARE FOR PRINCIPAL SECRETARY	1,500
HARDWARE AND SOFTWARE FOR SENIOR SECRETARY	1,500
HARDWARE AND SOFTWARE FOR ACCOUNTING DIVISION	1,500

\$1,224,874

WATER & SEWER FUND

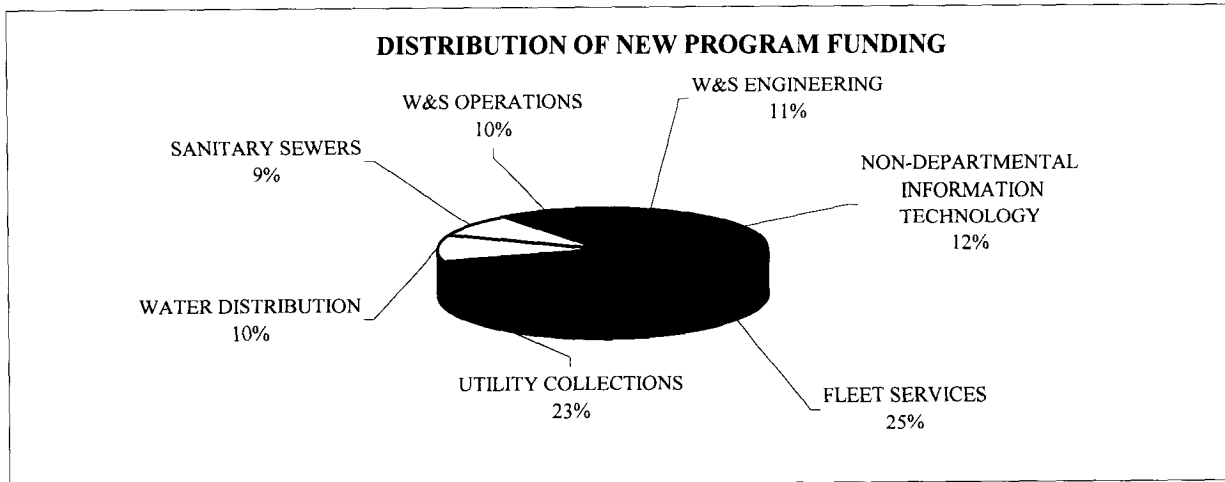
Adopted Budget

Summary

FY 2008-09

	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 ESTIMATED	2008-09 ADOPTED
BEGINNING FUND BALANCE				
Reserved Fund Balance	1,727,000	1,727,000	1,727,000	1,727,000
Unreserved Fund Balance	18,692,932	18,102,592	18,502,989	14,487,633
TOTAL BEGINNING FUND BALANCE	20,419,932	19,829,592	20,229,989	16,214,633
REVENUES				
Sale of Water	12,421,442	13,756,803	13,707,651	14,036,939
Water & Sewer Taps	1,469,180	850,000	1,120,218	1,142,622
Sewer Fees Collected	11,942,055	12,345,856	12,346,739	12,592,773
Miscellaneous Svcs. & Chrgs.	752,665	700,000	747,677	750,000
Delinquent Penalty	543,815	450,000	555,019	560,000
Interest Earned	1,150,302	900,000	900,000	900,000
Miscellaneous Receipts	21,850	2,500	20,000	21,000
Transfers-In	-	-	-	-
TOTAL CURRENT REVENUES	28,301,309	29,005,159	29,397,304	30,003,334
TOTAL FUNDS AVAILABLE	48,721,241	48,834,751	49,627,293	46,217,967
EXPENSES				
Fleet Services	832,358	1,160,320	1,112,322	1,393,536
Utility Collections	1,461,314	1,615,744	1,558,338	1,815,812
Water and Sewer Contracts	10,300,729	11,250,502	10,290,288	11,772,595
Water Distribution	928,688	1,338,650	1,407,714	1,448,261
Sanitary Sewers	869,508	719,292	669,994	769,265
Water and Sewer Operations	1,900,921	2,416,499	2,251,264	2,396,918
Water and Sewer Engineering	375,387	962,925	958,007	1,074,341
Water and Sewer Projects	147,577	2,665,443	2,565,443	700,000
Debt Service	6,307,762	6,681,675	6,681,675	5,008,029
Water & Sewer Miscellaneous	2,338,000	1,719,147	2,588,796	1,912,724
TOTAL CURRENT EXPENSES	25,462,244	30,530,197	30,083,841	28,291,481
TRANSFERS OUT	3,029,008	3,328,819	3,328,819	3,393,198
TOTAL EXPENSES	28,491,252	33,859,016	33,412,660	31,684,679
ENDING FUND BALANCE				
Reserved Fund Balance	1,727,000	1,727,000	1,727,000	1,727,000
Unreserved Fund Balance	18,502,989	13,248,735	14,487,633	12,806,288
TOTAL ENDING FUND BALANCE	20,229,989	14,975,735	16,214,633	14,533,288

**CITY OF KILLEEN
WATER & SEWER FUND
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09**



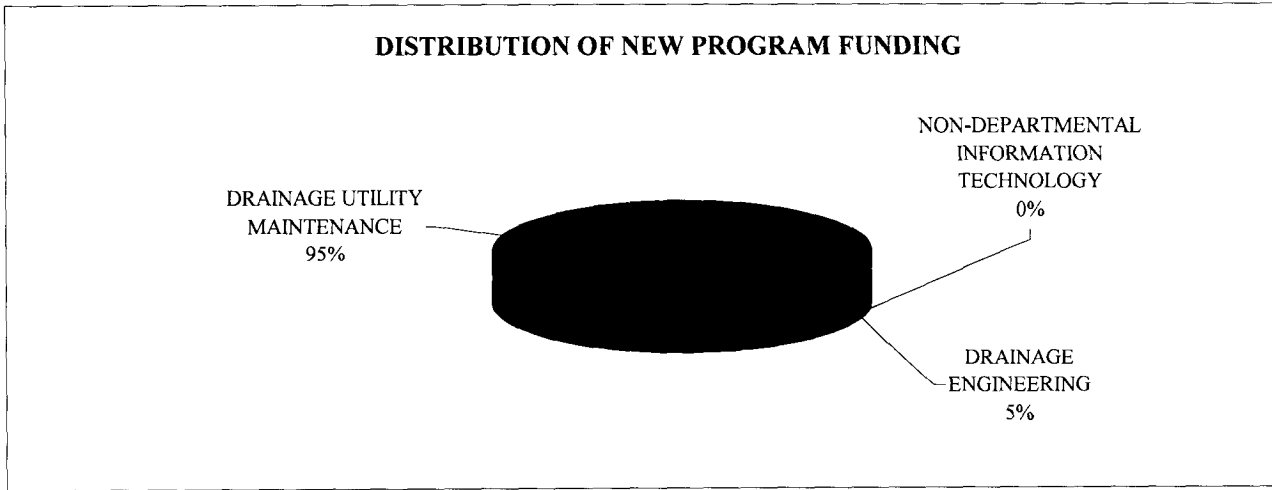
A. FLEET SERVICES	
PLASMA CUTTER	2,550
FLAMMABLE CABINETS	3,000
TURBO HEATERS	1,350
PORT-A-COOL	2,850
PARKING LOT FOR CITY FLEET	150,000
REPLACEMENT FLEET - 1/2 TON REG CAB LWB	28,650
B. UTILITY COLLECTIONS	
SENIOR UTILITY CLERK	30,154
UTILITY SERVICE WORKER (WITH VEHICLE 19,675)	60,071
SUPPLIES (POSTAGE)	6,000
CE OFFICER - (FUNDED FOR 9 MONTHS - WATER ENFORCEMENT NO VEHICLE)	49,561
REPLACEMENT FLEET - 1/2 TON REG CAB LWB	19,675
C. WATER DISTRIBUTION	
REPLACEMENT FLEET - 3/4 TON, REG CAB, UTILITY BED	33,800
REPLACEMENT FLEET - 1 TON, CREW CAB, UTILITY BED	40,175
D. SANITARY SEWERS	
INFLOW AND INFILTRATION (2 FTE)	64,823
E. W&S OPERATIONS	
REPLACEMENT FLEET - 1/2 TON REG CAB LWB	21,200
FUNDING FOR WELLS AND PUMPS EQUIPMENT MAINTENANCE	50,000
F. W&S ENGINEERING	
ASSISTANT DIRECTOR OF PUBLIC WORKS (FUNDED 60% W&S, 20% SW & 20% DRAINAGE)	77,707
G. NON-DEPARTMENTAL INFORMATION TECHNOLOGY	
GIS ANALYST	61,595
HARDWARE AND SOFTWARE FOR SCADA DATA SYSTEM	19,315
HARDWARE AND SOFTWARE FOR ASSISTANT DIRECTOR OF PW	4,140
HARDWARE AND SOFTWARE FOR SENIOR UTILITY CLERK	1,865
HARDWARE AND SOFTWARE FOR CE OFFICER - WATER ENFORCEMENT	500

\$728,981

DRAINAGE UTILITY FUND**Adopted Budget**Summary
FY 2008-09

	2006-07 ACTUAL	2007-08 ADOPTED	2007-08 ESTIMATED	2008-09 ADOPTED
BEGINNING FUND BALANCE				
Reserved Fund Balance	9,021,895	8,429,903	8,705,843	7,786,421
TOTAL BEGINNING FUND BALANCE	9,021,895	8,429,903	8,705,843	7,786,421
REVENUES				
Residential Storm Water Fees	1,720,435	2,151,732	2,313,531	2,194,767
Commercial Storm Water Fees	393,422	501,281	485,050	511,306
Interest Earned	479,877	200,000	289,869	180,000
Grant Revenue	25,303	-	11,185	-
Miscellaneous Receipts	-	-	7,431	-
TOTAL CURRENT REVENUES	2,619,037	2,853,013	3,107,066	2,886,073
TOTAL FUNDS AVAILABLE	11,640,932	11,282,916	11,812,909	10,672,494
EXPENSES				
Engineering	231,453	300,797	275,743	336,464
Street	199,029	300,000	300,000	300,000
Drainage Maintenance	664,734	1,409,294	1,234,235	1,419,116
Drainage Projects - Minor	555,402	656,066	442,209	700,000
Drainage Projects - Major	638,865	7,180,083	1,144,104	6,249,836
Debt Service	581,458	580,158	580,158	584,958
Non-Departmental	46,453	37,839	32,344	25,203
TOTAL CURRENT EXPENSES	2,917,394	10,464,237	4,008,793	9,615,577
TRANSFERS OUT	17,695	17,695	17,695	17,695
TOTAL EXPENSES	2,935,089	10,481,932	4,026,488	9,633,272
ENDING FUND BALANCE				
Reserved Fund Balance	8,705,843	800,984	7,786,421	1,039,222
TOTAL ENDING FUND BALANCE	8,705,843	800,984	7,786,421	1,039,222

**CITY OF KILLEEN
DRAINAGE UTILITY FUND
RECAP OF NEW PROGRAMS AND SERVICES
FY 2008-09**



A. DRAINAGE ENGINEERING	
ASSISTANT DIRECTOR OF PUBLIC WORKS (FUNDED 60% W&S, 20% SW & 20% DRAINAGE)	\$25,902
B. DRAINAGE UTILITY MAINTENANCE	
DRAINAGE SERVICES WORKERS (3 EACH)	86,136
REPLACEMENT FLEET - 1 TON CREW CAB 4x4 LWB	43,645
REPLACEMENT FLEET - 1 TON CREW CAB 4x4 LWB	43,645
REPLACEMENT FLEET - 1 TON CREW CAB 4x4 LWB	43,645
DRAINAGE CREW	250,000
C. NON-DEPARTMENTAL INFORMATION TECHNOLOGY	
HARDWARE AND SOFTWARE FOR ASSISTANT DIRECTOR OF PUBLIC WORKS	1,380
	<u><u>\$494,353</u></u>

POLICE PAY PLAN

EFFECTIVE OCTOBER 1, 2007

PROBATIONARY POLICE OFFICER	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR	YEAR FIVE	YEAR SIX	YEAR EIGHT	YEAR TEN	YEAR TWELVE	YEAR FOURTEEN	YEAR SIXTEEN	YEAR EIGHTEEN	
	\$3,142	\$3,417	\$3,528	\$3,638	\$3,748	\$3,858	\$3,969	\$4,079	\$4,189	\$4,299	\$4,410	\$4,520	\$4,630
			YEAR 1-2	YEAR 3-4	YEAR 5-9	YEAR 10+							
POLICE SERGEANT			\$4,933	\$5,099	\$5,264	\$5,429							
POLICE LIEUTENANT			\$5,732	\$5,898	\$6,063	\$6,229							
POLICE CAPTAIN			\$6,504	\$6,670	\$6,835	\$7,000							
ASSISTANT CHIEF OF POLICE			\$7,469	\$7,634	\$7,799	\$7,965							

FIRE/EMS PAY PLAN

EFFECTIVE OCTOBER 1, 2007

PROBATIONARY FIRE & RES OFFICER	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR	YEAR FIVE	YEAR SIX	YEAR EIGHT	YEAR TEN	YEAR TWELVE	YEAR FOURTEEN	YEAR SIXTEEN	YEAR EIGHTEEN	
	\$2,866	\$3,087	\$3,197	\$3,307	\$3,417	\$3,528	\$3,638	\$3,748	\$3,858	\$3,969	\$4,079	\$4,189	\$4,299
			YEAR 1-2	YEAR 3-4	YEAR 5-9	YEAR 10+							
FIRE PREVENTION OFFICER			\$4,520	\$4,685	\$4,851	\$5,016							
FIRE LIEUTENANT			\$4,520	\$4,685	\$4,851	\$5,016							
FIRE CAPTAIN			\$5,181	\$5,347	\$5,512	\$5,677							
FIRE DEPUTY CHIEF			\$6,284	\$6,504	\$6,725	\$6,945							
FIRE MARSHALL			\$6,284	\$6,504	\$6,725	\$6,945							

City of Killeen
Position Classification and Pay Plan
Effective October 1, 2007

<u>Grade</u>	<u>Classified Positions</u>	<u>Salary Schedule (monthly)</u>	
		<u>Minimum</u>	<u>Maximum</u>
<u>51</u>	Clerk	\$1,453	\$2,117
	Cook	\$1,453	\$2,117
	Court Files Clerk	\$1,453	\$2,117
	Mail Clerk (UB)	\$1,453	\$2,117
	Utility Cashier	\$1,453	\$2,117
<u>52</u>	Aircraft Fuel Handler	\$1,593	\$2,323
	Airport Service Worker	\$1,593	\$2,323
	Animal Control Assistant	\$1,593	\$2,323
	Animal Control Attendant	\$1,593	\$2,323
	Bldgs & Grounds Service Worker	\$1,593	\$2,323
	Cart Fleet & Range Attendant	\$1,593	\$2,323
	Code Enforcement Clerk	\$1,593	\$2,323
	Communications Specialist	\$1,593	\$2,323
	Community Center Coordinator	\$1,593	\$2,323
	Court Citation Specialist	\$1,593	\$2,323
	Court Collections Clerk	\$1,593	\$2,323
	Custodian	\$1,593	\$2,323
	Customer Svc Representative	\$1,593	\$2,323
	Drainage Service Worker	\$1,593	\$2,323
	EMS Billing Clerk	\$1,593	\$2,323
	Golf Shop Attendant	\$1,593	\$2,323
	Greenskeeper	\$1,593	\$2,323
	Grounds Maintenance Worker	\$1,593	\$2,323
	Juvenile Coordinator/Accounting Clerk	\$1,593	\$2,323
	Meter Reader	\$1,593	\$2,323
	Mowing Service Worker	\$1,593	\$2,323
	Office Assistant	\$1,593	\$2,323
	Operator/Apprentice	\$1,593	\$2,323
	Planning Clerk	\$1,593	\$2,323
	Police Clerk	\$1,593	\$2,323
	Press Operator	\$1,593	\$2,323
	Receptionist	\$1,593	\$2,323
	Recycling Attendant	\$1,593	\$2,323
	Scale Attendant	\$1,593	\$2,323
	Secretary	\$1,593	\$2,323
	Solid Waste Worker	\$1,593	\$2,323
	Street Service Worker	\$1,593	\$2,323
	Utility Clerk	\$1,593	\$2,323
Warrants Clerk	\$1,593	\$2,323	
Warrants Coordinator (Court)	\$1,593	\$2,323	
Welder's Assistant	\$1,593	\$2,323	

<u>53</u>	Accounting Clerk	\$1,786	\$2,602
	Animal Control Officer	\$1,786	\$2,602
	Bailiff	\$1,786	\$2,602
	Building Permit Clerk	\$1,786	\$2,602
	Community Development Program Assistant	\$1,786	\$2,602
	EMS Billing Specialist	\$1,786	\$2,602
	Facilities Maintenance Specialist	\$1,786	\$2,602
	Golf Course Maintenance Technician	\$1,786	\$2,602
	Graffiti Removal Specialist	\$1,786	\$2,602
	Human Resources Assistant	\$1,786	\$2,602
	Jailer	\$1,786	\$2,602
	Library Assistant	\$1,786	\$2,602
	Parts Assistant	\$1,786	\$2,602
	Police Fiscal Specialist	\$1,786	\$2,602
	Program Assistant	\$1,786	\$2,602
	Sign Technician	\$1,786	\$2,602
	Solid Waste Crew Chief	\$1,786	\$2,602
	Sr Meter Reader	\$1,786	\$2,602
	Sr Secretary	\$1,786	\$2,602
	Sr Utility Clerk	\$1,786	\$2,602
	Truck Driver	\$1,786	\$2,602
	Utility Service Worker	\$1,786	\$2,602
<u>54</u>	Accounting Specialist	\$1,999	\$2,913
	Commercial Equipment Operator	\$1,999	\$2,913
	Compliance/Collections Enforcement Asst	\$1,999	\$2,913
	Construction Inspector	\$1,999	\$2,913
	Convention Services Manager	\$1,999	\$2,913
	Criminal Victims Liaison	\$1,999	\$2,913
	Drainage Crew Operator	\$1,999	\$2,913
	Electrical Maintenance Technician	\$1,999	\$2,913
	Equipment Operator	\$1,999	\$2,913
	Evidence Technician	\$1,999	\$2,913
	Juvenile Case Manager	\$1,999	\$2,913
	Operator I	\$1,999	\$2,913
	Payroll Coordinator	\$1,999	\$2,913
	Police Personnel & Equipment Specialist	\$1,999	\$2,913
	Police Training Assistant	\$1,999	\$2,913
	Principal Secretary	\$1,999	\$2,913
	Public Information Assistant	\$1,999	\$2,913
	Residential Equipment Operator	\$1,999	\$2,913
	Sr Reference Assistant	\$1,999	\$2,913
	Youth Programs Specialist	\$1,999	\$2,913

<u>55</u>	Airport Specialist	\$2,239	\$3,263
	Assistant Clerk of the Court	\$2,239	\$3,263
	Association Sales Manager	\$2,239	\$3,263
	Athletic Supervisor	\$2,239	\$3,263
	Buyer	\$2,239	\$3,263
	Crew Leader	\$2,239	\$3,263
	Equipment Services Technician	\$2,239	\$3,263
	Event Coordinator	\$2,239	\$3,263
	Executive Assistant	\$2,239	\$3,263
	Fleet Services Technician	\$2,239	\$3,263
	Heavy Equipment Crew Leader	\$2,239	\$3,263
	Library Supervisor	\$2,239	\$3,263
	Operator II	\$2,239	\$3,263
	Planning Assistant	\$2,239	\$3,263
	Police Technology Assistant	\$2,239	\$3,263
	Public Service Officer	\$2,239	\$3,263
	Recreation Supervisor	\$2,239	\$3,263
	Sr Aircraft Fuel Handler	\$2,239	\$3,263
	Technology Unit Technician	\$2,239	\$3,263
	Traffic Technician	\$2,239	\$3,263
	Welder	\$2,239	\$3,263
<u>56</u>	CAD/GIS Technician	\$2,509	\$3,655
	Cataloguer	\$2,509	\$3,655
	Code Enforcement Officer	\$2,509	\$3,655
	Community Development Specialist	\$2,509	\$3,655
	Computer Operator	\$2,509	\$3,655
	Computer Technician	\$2,509	\$3,655
	Crime Statistical Analyst	\$2,509	\$3,655
	Custodian Supervisor	\$2,509	\$3,655
	Customer Svc Supervisor	\$2,509	\$3,655
	Deputy City Marshal	\$2,509	\$3,655
	Home Program Coordinator	\$2,509	\$3,655
	Information Technology Training Specialist	\$2,509	\$3,655
	Information Technology Web Technician	\$2,509	\$3,655
	Operations Specialist	\$2,509	\$3,655
	Police Records Supervisor	\$2,509	\$3,655
	Solid Waste Specialist	\$2,509	\$3,655
	Sr Association Sales Manager	\$2,509	\$3,655
	Sr Construction Inspector	\$2,509	\$3,655
	Sr Traffic Technician	\$2,509	\$3,655
	Utility Collections Supervisor	\$2,509	\$3,655
	Water & Sewer Materials Manager	\$2,509	\$3,655

Administrative Assistant	\$2,809	\$4,345
Airport Maintenance Crew Leader (GRK)	\$2,809	\$4,345
Airport Operations & Maintenance Crew Leader (ILE)	\$2,809	\$4,345
Animal Control Supervisor	\$2,809	\$4,345
Benefits Specialist	\$2,809	\$4,345
Branch Manager	\$2,809	\$4,345
Building Inspector	\$2,809	\$4,345
Chief Operator	\$2,809	\$4,345
City Marshal	\$2,809	\$4,345
Code Enforcement Supervisor I	\$2,809	\$4,345
Commercial Operations Supervisor	\$2,809	\$4,345
Community Development Prg/Manager	\$2,809	\$4,345
Computer Mainframe Specialist	\$2,809	\$4,345
Container Operations Supervisor	\$2,809	\$4,345
Crime Prevention Coordinator	\$2,809	\$4,345
Drainage Maintenance Supervisor	\$2,809	\$4,345
Engineering Assistant	\$2,809	\$4,345
Flightline Service Crew Leader	\$2,809	\$4,345
Food and Beverage Manager	\$2,809	\$4,345
GIS Data Technician	\$2,809	\$4,345
Golf Shop Manager	\$2,809	\$4,345
Government Channel Producer	\$2,809	\$4,345
Human Resources Specialist	\$2,809	\$4,345
Mowing Operations Supervisor	\$2,809	\$4,345
Network Technician	\$2,809	\$4,345
Network Technician (Airport)	\$2,809	\$4,345
Office Supervisor	\$2,809	\$4,345
Operator III	\$2,809	\$4,345
Parks Supervisor	\$2,809	\$4,345
Printing Services Supervisor	\$2,809	\$4,345
Recycling Operations Supervisor	\$2,809	\$4,345
Reference Librarian	\$2,809	\$4,345
Residential Operations Supervisor	\$2,809	\$4,345
Sex Offender Coordinator	\$2,809	\$4,345
Sign Crew Supervisor	\$2,809	\$4,345
Special Projects Coordinator	\$2,809	\$4,345
Storm Water Drainage Technician	\$2,809	\$4,345
Street Maintenance Supervisor	\$2,809	\$4,345
Traffic Signal Supervisor	\$2,809	\$4,345
Transfer Station Supervisor	\$2,809	\$4,345
Utility Services Supervisor	\$2,809	\$4,345

<u>58</u>	Building Plans Examiner	\$3,147	\$4,865
	Clerk of the Court	\$3,147	\$4,865
	Code Enforcement Supervisor II	\$3,147	\$4,865
	Compliance/Collections Manager	\$3,147	\$4,865
	EMS Billing Supervisor	\$3,147	\$4,865
	Fleet Services Parts Supervisor	\$3,147	\$4,865
	Fleet Services Supervisor	\$3,147	\$4,865
	IT A'port Technology Supervisor	\$3,147	\$4,865
	Network Exchange Administrator	\$3,147	\$4,865
	Operations Supervisor	\$3,147	\$4,865
	Plans Examiner	\$3,147	\$4,865
	Senior Center Manager	\$3,147	\$4,865
	Shop Foreman	\$3,147	\$4,865
<u>59</u>	Accounting Supervisor	\$3,525	\$5,449
	Assistant Director of Library Services	\$3,525	\$5,449
	Cemetery Superintendent	\$3,525	\$5,449
	Chief Building Inspector	\$3,525	\$5,449
	City Secretary	\$3,525	\$5,449
	Commercial Operations Superintendent	\$3,525	\$5,449
	Evidence Manager	\$3,525	\$5,449
	Facilities Manager	\$3,525	\$5,449
	Finance Manager	\$3,525	\$5,449
	Intelligence Manager	\$3,525	\$5,449
	Mowing & Drainage Superintendent	\$3,525	\$5,449
	Operations Manager	\$3,525	\$5,449
	Parks/Pub Grds Superintendent	\$3,525	\$5,449
	Recreation Superintendent	\$3,525	\$5,449
	Residential Operations Superintendent	\$3,525	\$5,449
	Risk Manager	\$3,525	\$5,449
	Sr CAD/GIS Technician	\$3,525	\$5,449
	Street Services Superintendent	\$3,525	\$5,449
	Traffic Superintendent	\$3,525	\$5,449
	Transfer Station Superintendent	\$3,525	\$5,449
	Water & Sewer Superintendent	\$3,525	\$5,449
<u>60</u>	Accounting Manager	\$3,948	\$6,102
	Airport Facilities Manager	\$3,948	\$6,102
	Airport Operations Manager	\$3,948	\$6,102
	Director of Code Enforcement	\$3,948	\$6,102
	Director of Volunteer Services	\$3,948	\$6,102
	Golf Course Superintendent	\$3,948	\$6,102
	Grants and Projects Administrator	\$3,948	\$6,102
	Project Manager	\$3,948	\$6,102
	Purchasing Manager	\$3,948	\$6,102
	Recycling Manager	\$3,948	\$6,102
	Senior Planner	\$3,948	\$6,102
	Utility Collections Manager	\$3,948	\$6,102

<u>61</u>	Assistant City Attorney I	\$4,421	\$6,835
	Assistant Director of Human Resources	\$4,421	\$6,835
	City Auditor/Compliance Office	\$4,421	\$6,835
	Director of Fleet Services	\$4,421	\$6,835
	Director of Street Services	\$4,421	\$6,835
	Director of Water & Sewer Services	\$4,421	\$6,835
	Emergency Mgmt/Homeland Security Coordinator	\$4,421	\$6,835
	GIS Technical Project Manager	\$4,421	\$6,835
	Golf Professional	\$4,421	\$6,835
	Information Technology Network Manager	\$4,421	\$6,835
	Information Technology Operations Manager	\$4,421	\$6,835
	Management Analyst	\$4,421	\$6,835
<u>62</u>	Assistant City Attorney II	\$4,951	\$7,655
	Assistant Director of Aviation	\$4,951	\$7,655
	Building Official	\$4,951	\$7,655
	City Planner	\$4,951	\$7,655
	Director of Community Development	\$4,951	\$7,655
	Director of Civic & Conference Center	\$4,951	\$7,655
	Director of General Services	\$4,951	\$7,655
	Director of Library Services	\$4,951	\$7,655
	Director of Parks & Recreation	\$4,951	\$7,655
	General Manager (Golf Course)	\$4,951	\$7,655
	Management Accountant	\$4,951	\$7,655
	Project Engineer	\$4,951	\$7,655
<u>63</u>	Assistant Director of Finance	\$5,546	\$9,098
	City Engineer	\$5,546	\$9,098
	Director of Planning & Eco Development	\$5,546	\$9,098
	Director of Solid Waste & Drainage Services	\$5,546	\$9,098
	Deputy City Attorney	\$5,546	\$9,098

Unclassified Positions

Director of Public Information	\$4,951	\$7,655
Director of Aviation	\$6,211	\$10,190
Director of Community Services	\$6,211	\$10,190
Director of Human Resources	\$6,211	\$10,190
Director of Information Technology	\$6,211	\$10,190
Director of Public Works	\$6,211	\$10,190
Fire Chief	\$6,211	\$10,190
Assistant City Manager	\$6,957	\$11,413
Chief of Police	\$6,957	\$11,413
City Attorney	\$6,957	\$11,413
Director of Finance	\$6,957	\$11,413

City Manager	City Council Determined	City Council Determined
Associate Municipal Judge	City Council Determined	City Council Determined
Presiding Municipal Judge	City Council Determined	City Council Determined

CITY OF KILLEEN
NEW FULL TIME EMPLOYEE REQUESTS
BUDGET FY 2008-09

Department/Div..	Status	Position	@	#	Total Cost of New Program
			Cost of Employee	Other Costs	
MUNICIPAL COURT					
Municipal Court	Full-Time	Senior Collections Clerk	32,115	1,595	33,710
			32,115	1,595	33,710
FINANCE					
Accounting	Full-Time	Accounting Clerk - Upgrade from Part-Time	12,360	0	12,360
			12,360	0	12,360
Utility Collections / W&S Fund	Full-Time	Senior Utility Clerk	29,028	2,991	32,019
Utility Collections / W&S Fund	Full-Time	Utility Service Worker with Pickup Truck	30,870	29,201	60,071
Utility Collections / W&S Fund	Full-Time	Code Enforcement Officer (Funded for 9 months)	31,962	18,099	50,061
			91,860	50,291	142,151
Community Develop/CDBG Fund	Full-Time	Community Development Housing Specialist	46,013	0	46,013
			46,013	0	46,013
HUMAN RESOURCES					
Human Resources	Full-Time	Training and Development Coordinator	49,038	3,995	53,033
			49,038	3,995	53,033
INFORMATION TECHNOLOGY					
Information Tech / General Fund	Full-Time	Computer Technician	39,815	5,893	45,708
Information Tech / W&S Fund	Full-Time	GIS Analyst	49,045	12,550	61,595
			88,860	18,443	107,303
PERMITS AND INSPECTIONS					
Permits and Inspections	Full-Time	Building Inspector (Funded for 9 months)	34,223	14,190	48,413
			34,223	14,190	48,413
CODE ENFORCEMENT					
Code Enforcement	Full-Time	Code Enforcement Officer (Funded for 9 months)	31,962	18,099	50,061
			31,962	18,099	50,061
POLICE					
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	Patrol Officer (Funded for 4 months)	16,700	9,475	26,175
Police Department	Full-Time	CID Identity Theft Officer with Vehicle	49,825	33,140	82,965
Police Department	Full-Time	CID Persons Detective with Vehicle	49,825	30,240	80,065
Police Department	Full-Time	CID Persons Detective with Vehicle	49,825	30,240	80,065
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Patrol Officer	49,825	9,475	59,300
Police Department	Full-Time	Lieutenant (Funded for 9 months)	64,894	12,040	76,934
Police Department	Full-Time	HR Manager	54,514	28,735	83,249
			767,683	267,045	1,034,728
Animal Control	Full-Time	Animal Control Attendant	26,572	3,104	29,676
Animal Control	Full-Time	Animal Control Officer with Vehicle	22,032	42,990	65,022
			48,604	46,094	94,698
FIRE					
Fire Department	Full-Time	Fire Clerk - Upgrade from Temporary	9,789	0	9,789
Fire Department	Full-Time	Fire Clerk - Upgrade from Temporary	9,789	0	9,789
Fire Department	Full-Time	Finance Manager	40,896	3,095	43,991
Fire Department	Full-Time	Lieutenant for Training Academy	70,500	13,247	83,747
Fire Department	Full-Time	Fire Captain with Vehicle (Funded for 6 months)	42,126	73,778	115,904
Fire Department	Full-Time	Fire Captain (Funded for 6 months)	42,126	13,377	55,503
Fire Department	Full-Time	Fire Captain (Funded for 6 months)	42,126	13,377	55,503
			257,352	116,874	374,226

**CITY OF KILLEEN
NEW FULL TIME EMPLOYEE REQUESTS
BUDGET FY 2008-09**

Department/Div..	Status	Position	@ #		Total Cost of New Program
			Cost of Employee	Other Costs	
PUBLIC WORKS					
Streets	Full-Time	Street Service Worker - Pavement Marking Crew with Truck	29,686	41,509	71,195
Streets	Full-Time	Street Service Worker - Pavement Marking Crew	29,686	833	30,519
Streets	Full-Time	Street Service Worker - Pavement Marking Crew	29,686	833	30,519
Streets	Full-Time	Street Service Worker - Pavement Marking Crew	29,686	833	30,519
			118,744	44,008	162,752
* Solid Waste Residential	Full-Time	Equipment Operator (Sideload)	34,668	12,778	47,446
* Solid Waste Residential	Full-Time	Assistant Director of Public Works with Vehicle (20% funded)	16,765	10,517	27,282
* Solid Waste Residential	Full-Time	Solid Waste Specialist with Vehicle	42,277	29,466	71,743
* Solid Waste Residential	Full-Time	Principal Secretary	33,836	3,309	37,145
			127,546	56,070	183,616
Transfer Station	Full-Time	Building and Grounds Service Worker	27,918	754	28,672
Transfer Station	Full-Time	Senior Secretary	30,612	2,030	32,642
			58,530	2,784	61,314
Solid Waste Mowing	Full-Time	Mowing Service Worker	27,828	728	28,556
Solid Waste Mowing	Full-Time	Mowing Service Worker	27,828	728	28,556
Solid Waste Mowing	Full-Time	Mowing Service Worker	27,828	728	28,556
			83,484	2,184	85,668
** Solid Waste Accounting	Full-Time	Accounting Specialist (Reclassify from Secretary)	1,647	0	1,647
** Solid Waste Accounting	Full-Time	Accounting Specialist (Reclassify from Principal Secretary)	1,647	0	1,647
** Solid Waste Accounting	Full-Time	Accounting Specialist (Reclassify from Principal Secretary)	1,647	0	1,647
Solid Waste Accounting	Full-Time	Accounting Supervisor	54,534	5,619	60,153
			59,475	5,619	65,094
Sanitary Sewers	Full-Time	Operator / Apprentice (Inflow and Infiltration Crew)	29,209	3,202	32,411
Sanitary Sewers	Full-Time	Operator / Apprentice (Inflow and Infiltration Crew)	29,210	3,202	32,412
			58,419	6,404	64,823
* W&S Engineering	Full-Time	Assistant Director of Public Works with Vehicle (60% funded)	50,299	31,549	81,848
			50,299	31,549	81,848
* Drainage Engineering	Full-Time	Assistant Director of Public Works with Vehicle (20% funded)	16,765	10,517	27,282
			16,765	10,517	27,282
Drainage Utility	Full-Time	Drainage Service Worker	27,828	884	28,712
Drainage Utility	Full-Time	Drainage Service Worker	27,828	884	28,712
Drainage Utility	Full-Time	Drainage Service Worker	27,828	884	28,712
Drainage Utility	Full-Time	Drainage Crew Leader with Vehicle	35,976	26,662	62,638
Drainage Utility	Full-Time	Equipment Operator	32,788	3,660	36,448
Drainage Utility	Full-Time	Equipment Operator	32,788	3,660	36,448
Drainage Utility	Full-Time	Drainage Service Worker with Vehicle	26,828	26,662	53,490
Drainage Utility	Full-Time	Drainage Service Worker	26,828	3,660	30,488
Drainage Utility	Full-Time	Drainage Service Worker	26,828	3,660	30,488
			265,520	70,616	336,136
Grand Total			2,298,852	766,377	3,065,229

@ This amount includes salaries and benefits .

This amount includes capital outlay, supplies, maintenance, repairs, capital improvements and support services.

New Employees

General Fund	38.0
Community Dev Block Grant Fund	1.0
Solid Waste Fund	9.2
Water & Sewer Fund	6.6
Drainage Utility Fund	9.2
Total	64.0

* Position is funded 60% from Water & Sewer Fund, 20% from Solid Waste Fund and 20% from Drainage Utility Fund.

** Represents position reclassifications and are not included as new employees

Regular 9-9-08
Item # OR-2

CITY COUNCIL MEMORANDUM

AGENDA ITEM

**ORDINANCE ADOPTING BUDGET FOR
FISCAL YEAR 2008-09**

ORIGINATING DEPARTMENT

CITY MANAGER/FINANCE



BACKGROUND INFORMATION

Article V, the Budget, of the Charter of the City of Killeen requires the City Manager to submit to the Council a proposed budget, which shall provide a complete financial plan for the upcoming fiscal year. The City Council calls a public hearing to elicit citizen comment on the proposed budget. After due deliberation, the Council may make such changes as deemed necessary and then publish public notice of the changes. The Council then holds a public hearing on the changes (if any). By majority vote, the Council shall adopt the budget on or before the 20th day of the last month of the fiscal year.

DISCUSSION/CONCLUSION

The City Manager has presented the FY 2008-09 Annual Budget and Plan of Municipal Services to the City Council. Three Town Hall meetings, several budget workshops and a budget retreat were held so that the Citizens, Council and Staff could discuss the proposed budget.

RECOMMENDATION

It is recommended that the attached ordinance be approved and a budget for Fiscal Year 2008-09 be adopted.

Attachments:
Proposed Ordinance
Budget Schedules

FINAL DISPOSITION

City Secretary Distribution:
Director of Finance