



CITY OF KELLER, TEXAS
Adopted Budget
Fiscal Year 2005-2006
Adopted September 20, 2005

For Fiscal Year
Beginning
October 1, 2005

MAYOR AND CITY COUNCIL

Julie A. Tandy,
Mayor

Steve Trine,
City Council - Place 1

Jim Badalamenti,
City Council - Place 2

Russell Lake,
City Council - Place 3

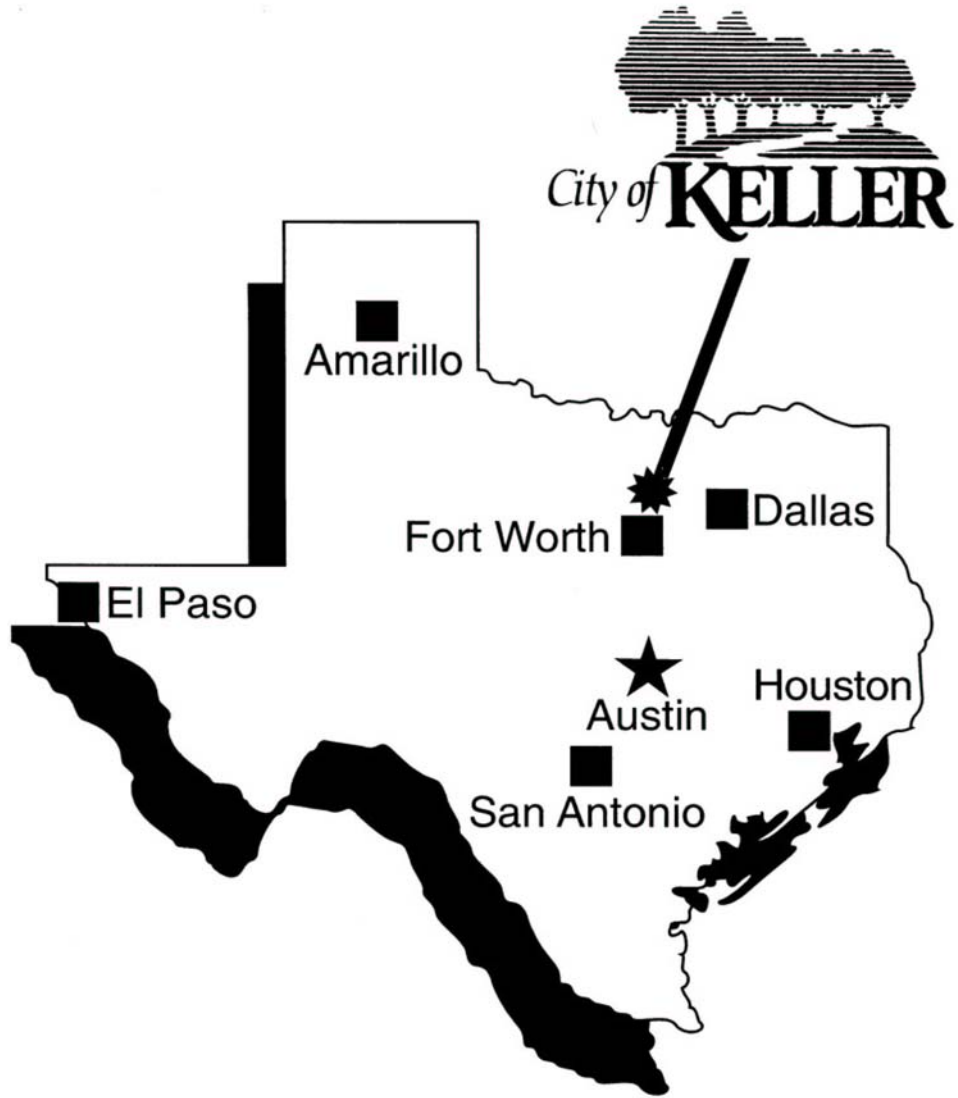
Sheryl Roberts,
City Council - Place 4

Mitch Holmes,
City Council - Place 5
and Mayor Pro Tem

ADMINISTRATIVE OFFICIALS

Lyle H. Dresher,
City Manager

Johnny Phifer,
Director of Finance



CITY OF KELLER, TEXAS

ANNUAL BUDGET

October 1, 2005 to September 30, 2006

**JULIE TANDY
MAYOR**

**STEVE TRINE
COUNCIL MEMBER**

**JIM BADALAMENTI
COUNCIL MEMBER**

**RUSSELL LAKE
COUNCIL MEMBER**

**SHERYL ROBERTS
COUNCIL MEMBER**

**MITCH HOLMES
COUNCIL MEMBER, MAYOR PRO TEM**

**LYLE H. DRESHER
CITY MANAGER**

**JOHNNY PHIFER
DIRECTOR OF FINANCE**

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Keller for its annual budget for the fiscal year beginning October 1, 2004. The City has received this award for nine consecutive years (fiscal years 1997 – 2005). In order to receive this award, the City must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The budget as a policy document. This criterion involves including a City-wide statement (or statements) of budget policies, goals and objectives for the year, and an explanation of the budgeting process to the reader, describing the short-term and operational policies that guide the development of the budget. The criterion also relates to the longer-term City-wide policies that are expected to continue in effect for a number of years. The budget award criterion also requires the inclusion of a budget message and/or transmittal letter by the City Manager.

The budget as a financial plan. This criterion involves including an explanation of the financial structure and operations of the City, and the City's major revenue sources and fund structure. The budget should contain an all inclusive financial plan for all funds and resources of the City, including projections of financial condition at the end of the fiscal year, projections of current year financial activity, and provide a basis for historical comparisons. The budget should also present a consolidated picture of all operations and financing activities in a condensed format and an explanation of the budgetary accounting basis, whether prepared on a generally accepted accounting principles (GAAP) basis, cash basis, modified accrual basis, or any other acceptable method.

The budget as an operations guide. This criterion involves including information in the document explaining the relationship between organizational units (departments) and programs; including an organization chart, a description of the departmental organizational structure and staffing levels, and historical comparisons of staffing levels; explaining how capital spending decisions will affect operations; providing objectives and performance measures; and describing the general directions given to department heads through the use of goals and objectives, reorganizations, statement of functions, or other methods.

The budget as a communications device. This criterion relates to having the budget document available for public inspection; providing summary information suitable for use by interested citizens and/or the media; avoiding the use of complex technical language and terminology; explaining the basic units of the budget, including funds, departments or activities; and disclosing sources of revenues and explanations of revenue estimates and assumptions. The intent is to enhance the communication aspects of the budget document, so that information in the budget can be communicated to a reader with a non-financial background.

This award is valid for a period of one year only. We believe our current budget document continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Keller
Texas**

For the Fiscal Year Beginning

October 1, 2004

President

Executive Director

CITY OF KELLER MISSION STATEMENT

The mission of the City of Keller is to ensure a safe, comfortable environment for all citizens by realizing a vision that is well planned and sensitive to the community.

We are dedicated to the provision of quality services and facilities for today and tomorrow through responsive, efficient and effective utilization of resources.

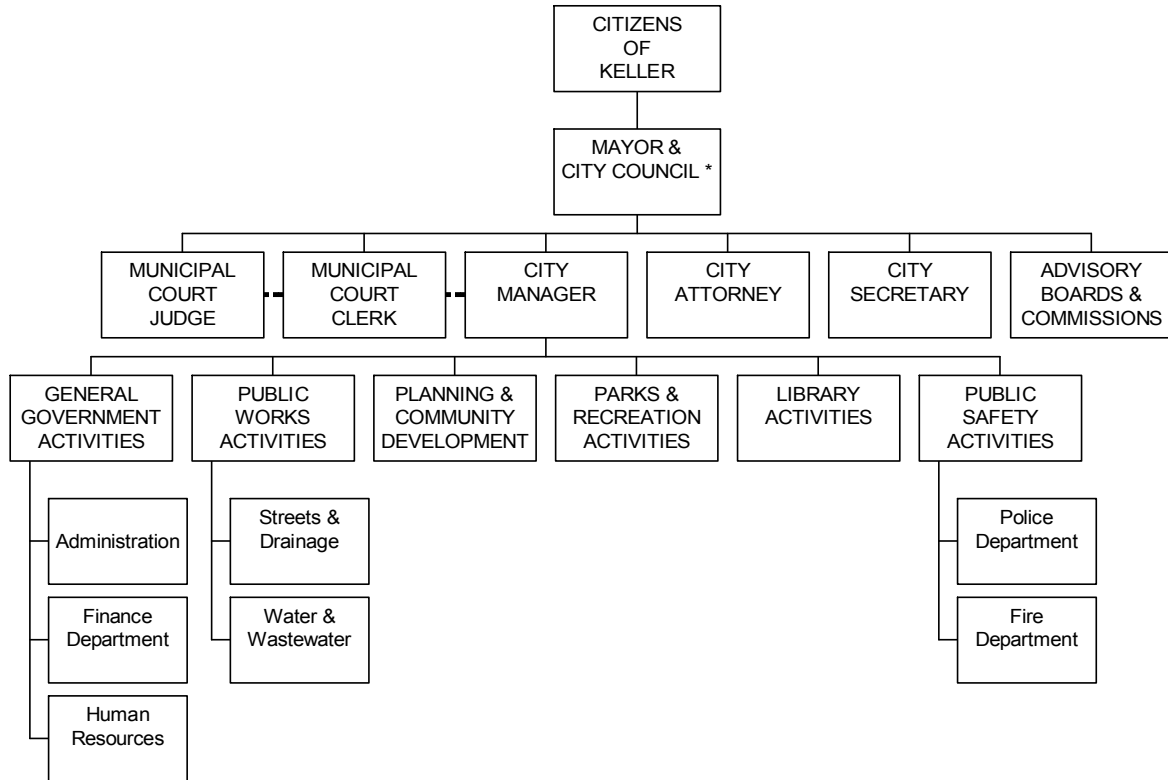
PRINCIPAL OFFICIALS

<u>Name</u>	<u>Title</u>
<u>ELECTED OFFICIALS:</u>	
Julie Tandy	Mayor
Steve Trine	Council Member, Place 1
Jim Badalamenti	Council Member, Place 2
Russell Lake	Council Member, Place 3
Sheryl Roberts	Council Member, Place 4
Mitch Holmes	Council Member, Place 5 and Mayor Pro Tem
<u>APPOINTED OFFICIALS</u>	
Lyle H. Dresher	City Manager
Pauline Drewry	Director of Human Resources
Mark Hafner	Police Chief
Ed Ilschner	Director of Public Works
Kelly B. King	Fire Chief
Matthew A. King	Municipal Court Judge
Dona Roth Kinney	Director of Parks and Recreation
Kevin Lahner	Assistant City Manager
Johnny L. Phifer	Director of Finance
Nika Reinecke	Director of Community Development
Jeanie Roumell	Municipal Court Clerk
Sheila Stephens	City Secretary
Lisa H. Wood	Library Director
<u>OTHER APPOINTED OFFICIALS:</u>	
Boyle and Lowry, L.L.P.	City Attorney
First Southwest Company	Financial Advisors
Fisher & Newsom, L.L.P.	Bond Counsel

BUDGET CALENDAR

Description of Task/Event	Date(s)
Meetings with Finance Department and departmental budget staffs to distribute budget materials and instructions	February 2005
Departmental budget input training	February – April 2005
FY2005 revised estimates and FY2006 budget requests due in Finance Office:	April 19 to May 17, 2005
Departmental budget compilation by Finance Department staff resulting from initial departmental budget requests	April 19 – June 7, 2005
Review of budget requests by City Manager and meetings with departments and Finance Director to review initial budget proposals	April 26 – June 14, 2005
Council/staff goal setting workshop	June 10, 2005
Final (certified) tax values due from Tarrant Appraisal District	July 25, 2005
Final budget revisions prepared for distribution of proposed budget to City Council	July 23 – August 14, 2005
File proposed budget with City Secretary, distribute to City Council, and place copy of proposed budget in the Keller Public Library	August 15, 2005
Hold proposed budget review workshop for Council/staff and citizen input	August/September 2005
Hold public hearing on the FY2006 budget and tax rates (if required), ordinance to adopt both the FY2006 budget and FY2005 Estimate, and ordinance to adopt tax rate	September 2005
Fiscal year FY2006 begins	October 1, 2005

CITY OF KELLER, TEXAS ORGANIZATION CHART



* Denotes elected positions.

General Budget Information and Statistics Fiscal Year 2005-06

Property tax rate for FY2006	\$0.44413, per \$100 of assessed taxable valuation of property, the same rate as fiscal year 2004-05.
Total overlapping tax rate for all taxing units	\$2.788907 overlapping tax rate, including the City, KISD, and Tarrant County taxing entities; an increase of \$0.02743, or 1% from 2005
Total value of properties within Keller	\$3,195,678,249 (appraised market value) \$2,887,765,092 (net taxable value)
Total budget (all funds)	\$54,183,945
Total employees (all funds)	334.77 full time equivalents
General Fund employees per capita	6.31
Police Department	71 FTEs
Fire Department	46.5 FTEs
Estimated population	33,112 at January 1, 2004 34,224 at January 1, 2005
Sales tax rates within Keller	6.250% State of Texas 1.000 City of Keller 0.500 Keller Development Corporation 0.375 Keller Crime Control Prevention District <u>0.125</u> Street maintenance sales tax 8.250% Total
Building permits issued	375 residential permits (\$125 million value) non residential permit value - \$55 million
Total park acreage	445
Special events participants	27,703
Annual library materials circulation	375,000
Library program participants	14,200
Miles of streets maintained	275
Total fire and EMS calls for service	2,300
Total calls received/dispatched (Police dispatch)	77,000
Total water sales (million gallons)	2,400.8
average daily usage (million gallons)	7.3
base (winter) average usage (million gallons)	5.0
peak day water demand(million gallons)	18.0
average monthly usage per customer	14,848 gallons
Total daily water capacity (million gallons)	24.0
Average wholesale cost of water	\$1.58 per 1,000 gallons