



BUDGET AMENDMENT

PH-23-014

March 7, 2023

Background

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- Bullet-Resistant Shield Grant Program – \$157,093
 - No City Match Required
 - Purchase ballistic shields rated for protection from rifle-caliber ammunition
- De-Escalation Grant – \$49,000
 - No City Match Required
 - Allow KPD to certify employees as de-escalation instructors

Background (continued)

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- Edward Byrne Memorial Justice Grant – \$77,100
 - No City Match Required
 - Award is allocated through an interlocal agreement between Bell County, City of Killeen, and the City of Temple
- Street Light Acquisition – \$1,224,700
 - Related to Oncor Electric v. The City of Killeen and acquiring the street lighting system

Budget Amendment

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Description	Adopted FY 2023 Budget	Budget Change	Amended Budget
Other eGrants: Bullet-Resistant Shield Grant	\$260,000	\$ 157,093	\$ 417,093
USDOJ: De-Escalation Grant	-	49,000	49,000
USDOJ: Edward Byrne Memorial JAG	135,090	77,100	212,190
Total Revenue	\$395,090	\$ 283,193	\$ 678,283

Description	Adopted FY 2023 Budget	Budget Change	Amended Budget
Supplies: Bullet-Resistant Shield Grant	\$201,174	\$ 157,093	\$ 358,267
Training & Travel: De-Escalation Grant	130,100	49,000	179,100
Reserve Appropriation	70,400	38,932	109,332
Pass Thru Grants	71,077	38,168	109,245
Street Light Acquisition	54,149	1,224,700	1,278,849
Total Expenditure	\$526,900	\$1,507,893	\$2,034,793

Recommendation

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City Council approve the ordinance amending the
FY 2023 Annual Budget