

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2025 ANNUAL BUDGET OF THE CITY OF KILLEEN TO INCREASE REVENUE AND EXPENSE ACCOUNTS IN MULTIPLE FUNDS; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; PROVIDING A SAVINGS CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, a budget for operating the municipal government of the City of Killeen for the Fiscal Year October 1, 2024 to September 30, 2025, has been adopted by City Council in accordance with the City Charter; and

WHEREAS, it is the desire of the Killeen City Council to amend the FY 2025 Annual Budget; and

WHEREAS, the budget amendment requires City Council approval;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN:

SECTION 1. That Ordinance 24-036, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2024 to September 30, 2025, be amended as to the portion of said budget as follows:

Revenues:

Account Number	Description	Budget Change	Budget
100-43100-100-100-281356	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	95,023	
	Budget Change Sub-total	95,023	
	Account Sub-total		95,023
100-43100-100-100-282351	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	65,804	
	Budget Change Sub-total	65,804	
	Account Sub-total		65,804

Revenues (continued):

Account Number	Description	Budget Change	Budget
100-43100-100-100-282354	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	3,102	
	Budget Change Sub-total	3,102	
	Account Sub-total		3,102
100-43100-100-100-284354	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	106,912	
	Budget Change Sub-total	106,912	
	Account Sub-total		106,912
210-43100-500-520-412300	Federal Grant/Reimbursement		\$ 100,158
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	6,857	
	Budget Change Sub-total	6,857	
	Account Sub-total		107,015
210-43100-500-520-412400	Federal Grant/Reimbursement		\$ 796,320
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	40,377	
	Budget Change Sub-total	40,377	
	Account Sub-total		836,697
211-43100-500-520-422400	Federal Grant/Reimbursement		\$ -
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	8,826	
	Budget Change Sub-total	8,826	
	Account Sub-total		8,826
212-43100-500-520-432200	Federal Grant/Reimbursement		\$ 1,654,694
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	26,313	
	Budget Change Sub-total	26,313	
	Account Sub-total		1,681,007
214-43100-500-500-280354	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	12,200	
	Budget Change Sub-total	12,200	
	Account Sub-total		12,200

Revenues (continued):

Account Number	Description	Budget Change	Budget
214-43100-500-500-280359	Federal Grant/Reimbursement		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	2,838	
	Budget Change Sub-total	2,838	
	Account Sub-total		2,838
270-43100-210-210-221252	Federal Grant/Reimbursement		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	474	
	Budget Change Sub-total	474	
	Account Sub-total		474
270-43100-210-210-222252	Federal Grant/Reimbursement		\$ 20,826
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	20,820	
	Budget Change Sub-total	20,820	
	Account Sub-total		41,646
300-43100-900-100-280351	Federal Grant/Reimbursement		\$ -
	Transfer ARPA funding from completed projects in General Fund and HOT Fund to Governmental CIP Fund as per Motion of Direction on 12/10/25 to shift unencumbered funds to the Emergency Operations Center project.	20,224	
	Budget Change Sub-total	20,224	
	Account Sub-total		20,224
	REVENUES TOTAL	\$ 409,770	\$ 2,981,768

Expenditures:

Account Number	Description	Budget Change	Budget
100-52150-210-215-000000	Uniforms And Clothing		\$ 350,175
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	15,684	
	Budget Change Sub-total	15,684	
	Account Sub-total		365,859

Expenditures (continued):

Account Number	Description	Budget Change	Budget
100-54210-700-701-000000	Accounting Services		\$ 82,593
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	12,394	
	Budget Change Sub-total	12,394	
	Account Sub-total		94,987
100-54225-400-403-000000	Engineering Services		\$ 20,000
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	23,490	
	Budget Change Sub-total	23,490	
	Account Sub-total		43,490
100-54240-700-701-000000	Legal Services		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	57,872	
	Budget Change Sub-total	57,872	
	Account Sub-total		57,872
100-54250-280-281-000000	Professional Services		\$ 25,339
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	32,475	
	Budget Change Sub-total	32,475	
	Account Sub-total		57,814
100-54750-700-701-000000	Claims And Damages		\$ 150,000
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	97,072	
	Budget Change Sub-total	97,072	
	Account Sub-total		247,072

Expenditures (continued):

Account Number	Description	Budget Change	Budget
100-55124-700-701-281356	Programs		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	95,023	
	Budget Change Sub-total	95,023	
	Account Sub-total		95,023
100-55124-700-701-282351	Programs		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	65,804	
	Budget Change Sub-total	65,804	
	Account Sub-total		65,804
100-55124-700-701-282354	Programs		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	3,102	
	Budget Change Sub-total	3,102	
	Account Sub-total		3,102
100-55124-700-701-284354	Programs		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	106,912	
	Budget Change Sub-total	106,912	
	Account Sub-total		106,912
100-55124-700-701-922002	Programs		\$ -
	Allocate unspent FY 2024 PFC appropriations for the Grocery Store Initiative.	65,000	
	Budget Change Sub-total	65,000	
	Account Sub-total		65,000
100-56110-300-302-000000	Building		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	13,700	
	Budget Change Sub-total	13,700	
	Account Sub-total		13,700

Expenditures (continued):

Account Number	Description	Budget Change	Budget
100-56315-210-215-000000	Equipment And Machinery		\$ 97,000
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	42,798	
	Budget Change Sub-total	42,798	
	Account Sub-total		139,798
100-56315-280-281-000000	Equipment And Machinery		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	3,216	
	Allocate funds for the Animal Services crematorium purchase. Initially budgeted in FY 2023, delays from studies and quote challenges extended planning into FY 2024, with the purchase still in progress.	210,520	
	Budget Change Sub-total	213,736	
	Account Sub-total		213,736
100-56315-300-302-000000	Equipment And Machinery		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	6,787	
	Budget Change Sub-total	6,787	
	Account Sub-total		6,787
100-56315-300-305-000000	Equipment And Machinery		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	177,563	
	Budget Change Sub-total	177,563	
	Account Sub-total		177,563
100-56315-300-310-000000	Equipment And Machinery		\$ -
	Allocate funds for the purchase of fitness equipment for Rosa Hereford Community Center in conjunction with CCMR 24-201R which identified funding as being carried forward from FY 2024.	96,052	
	Budget Change Sub-total	96,052	
	Account Sub-total		96,052

Expenditures (continued):

Account Number	Description	Budget Change	Budget
100-56800-210-215-000000	Motor Vehicle		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	25,533	
	Budget Change Sub-total	25,533	
	Account Sub-total		25,533
205-54260-280-281-222701	Veterinary Services		\$ -
	Carry over unutilized appropriations for the PETCO Grant. Project codes 222701 pertain to FY 2022, 223701 to FY 2023 and 224701 to FY 2024.	2,964	
	Budget Change Sub-total	2,964	
	Account Sub-total		2,964
205-54260-280-281-223701	Veterinary Services		\$ -
	Carry over unutilized appropriations for the PETCO Grant. Project codes 222701 pertain to FY 2022, 223701 to FY 2023 and 224701 to FY 2024.	13,024	
	Budget Change Sub-total	13,024	
	Account Sub-total		13,024
205-54260-280-281-224701	Veterinary Services		\$ 40,000
	Carry over unutilized appropriations for the PETCO Grant. Project codes 222701 pertain to FY 2022, 223701 to FY 2023 and 224701 to FY 2024.	36	
	Budget Change Sub-total	36	
	Account Sub-total		40,036
210-55124-500-520-412400	Programs		\$ -
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	31,309	
	Budget Change Sub-total	31,309	
	Account Sub-total		31,309
210-55124-500-520-412428	Programs		\$ -
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	43	
	Budget Change Sub-total	43	
	Account Sub-total		43
210-55124-500-520-412437	Programs		\$ -
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	9,025	
	Budget Change Sub-total	9,025	
	Account Sub-total		9,025

Expenditures (continued):

Account Number	Description	Budget Change	Budget
210-55124-500-521-412300	Programs		\$ 17,521
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	6,857	
	Budget Change Sub-total	6,857	
	Account Sub-total		24,378
211-55124-500-520-422400	Programs		\$ 43,566
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	8,826	
	Budget Change Sub-total	8,826	
	Account Sub-total		52,392
212-55124-500-520-432200	Programs		\$ 112,552
	Appropriate reconciled CDBG and HOME Grant budgets with the Treasury to carry forward and correct current activity budgets.	26,313	
	Budget Change Sub-total	26,313	
	Account Sub-total		138,865
213-55124-500-501-630002	Programs		\$ 57,734
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	45,040	
	Budget Change Sub-total	45,040	
	Account Sub-total		102,774
214-55660-160-162-000000	Grants To The Arts		\$ 305,200
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	116,147	
	Budget Change Sub-total	116,147	
	Account Sub-total		421,347
214-55660-160-162-280354	Grants To The Arts		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	12,200	
	Budget Change Sub-total	12,200	
	Account Sub-total		12,200

Expenditures (continued):

Account Number	Description	Budget Change	Budget
214-55660-160-162-280359	Grants To The Arts		\$ -
	Carry forward unspent FY 2024 non-CIP ARPA revenue and expense reducing unencumbered funds as per Motion of Direction on 12/10/25 in General Fund and HOT Fund.	2,838	
	Budget Change Sub-total	2,838	
	Account Sub-total		2,838
214-56110-500-540-924033	Building		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	146,293	
	Budget Change Sub-total	146,293	
	Account Sub-total		146,293
220-56310-140-141-000000	Computer Equip/Software		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	6,335	
	Budget Change Sub-total	6,335	
	Account Sub-total		6,335
270-55670-210-215-221252	Pass Thru Grants		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	474	
	Budget Change Sub-total	474	
	Account Sub-total		474
270-55670-210-215-222252	Pass Thru Grants		\$ 20,826
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	20,820	
	Budget Change Sub-total	20,820	
	Account Sub-total		41,646

Expenditures (continued):

Account Number	Description	Budget Change	Budget
300-56201-900-250-280351	Construction		\$ -
	Transfer ARPA funding from completed projects in General Fund and HOT Fund to Governmental CIP Fund as per Motion of Direction on 12/10/25 to shift unencumbered funds to the Emergency Operations Center project.	20,224	
	Budget Change Sub-total	20,224	
	Account Sub-total		20,224
530-56415-300-304-000000	Infrastructure		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	47,885	
	Budget Change Sub-total	47,885	
	Account Sub-total		47,885
550-53315-400-404-000000	Equipment And Machinery		\$ 136,522
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	23,637	
	Budget Change Sub-total	23,637	
	Account Sub-total		160,159
550-53315-400-405-000000	Equipment And Machinery		\$ 151,310
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	194,367	
	Budget Change Sub-total	194,367	
	Account Sub-total		345,677
550-54225-190-194-000000	Engineering Services		\$ 110,000
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	49,900	
	Budget Change Sub-total	49,900	
	Account Sub-total		159,900

Expenditures (continued):

Account Number	Description	Budget Change	Budget
550-56110-400-404-000000	Building		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	40,765	
	Budget Change Sub-total	40,765	
	Account Sub-total		40,765
550-56315-400-404-000000	Equipment And Machinery		\$ 615,471
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	114,968	
	Budget Change Sub-total	114,968	
	Account Sub-total		730,439
550-56315-400-405-000000	Equipment And Machinery		\$ 268,560
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	130,671	
	Budget Change Sub-total	130,671	
	Account Sub-total		399,231
627-53300-180-181-000000	Computer Subscription/Software		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	123,538	
	Budget Change Sub-total	123,538	
	Account Sub-total		123,538
627-56310-180-181-000000	Computer Equip/Software		\$ -
	Per City Charter (Article VII, Section 71), appropriations lapse at fiscal year-end unless spent or encumbered. To complete FY 2024 projects and services extending past September 30, 2024, FY 2024 appropriations must be carried forward into the FY 2025 Budget for the associated purchase orders.	35,728	
	Budget Change Sub-total	35,728	
	Account Sub-total		35,728
	EXPENDITURES TOTAL	\$ 2,381,224	\$ 4,985,593

SECTION II: That the City Council finds that the public notice and public hearing requirements of Section 38 and 56 of the City Charter have been complied with prior to the enactment of this ordinance.

SECTION III: That should any section or part of any section or paragraph of this ordinance be declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

SECTION IV: That all ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict.

SECTION V: That this ordinance shall be effective after its passage and publication according to law.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this 21st day of January, 2025, 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:

Debbie Nash-King, MAYOR

ATTEST:

Laura J. Calcote, CITY SECRETARY

APPROVED AS TO FORM:

Holli C. Clements, CITY ATTORNEY