ORDINANCE NO.	

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	<b>Budget Change</b>		Budget
100-43100-250-252-224501	Federal Grant/Reimbursement		\$	-
	Appropriating Fire Department grant revenue for			
	the Homeland Security Community	3,690		
	Preparedness Grant, along with the	3,090		
	corresponding expenditure.			
	Budget Change Sub-total	3,690		
	Account Sub-total			3,690
100-49870-100-100-000000	Insurance Proceeds		\$	150,000
100-49870-100-100-000000	Appropriating insurance proceeds and		φ	150,000
	corresponding claims and damages budgets to			
	the Risk Management Fund to centralize claim	(150,000)		
	management.			
	Budget Change Sub-total	(150,000)		
	Account Sub-total	( 22,222)		-
270-43100-210-210-224252	Federal Grant/Reimbursement		\$	75,000
	Appropriating the remaining budget for the 2024			
	JAG Grant to reflect the actual award, which	10,235		
	exceeded the initial estimate in the adopted	10,233		
	budget.			
	Budget Change Sub-total	10,235		
·	Account Sub-total			85,235

Account Number	Description	Budget Change		Budget
270-43200-210-215-225641	State Grant Reimbursement		\$	-
	Appropriating Police Department grant revenue			
	for the Catalytic Converter Grant (RS-25-002)	400,000		
	and the associated expenditure (RS-25-032).	,		
	Budget Change Sub-total	400,000		
	Account Sub-total			400,000
	7 DOGUIT GUD TOTAL			,
300-47756-900-100-000000	Other Income		\$	_
	Appropriating additional funding for the			
	Stagecoach project to support Phase 1			
	construction and construction management, as			
	well as Phase 2-3 design, including contingency,	1,250,000		
	using Other Income to the Governmental CIP	1,200,000		
	Fund and Street Maintenance Fee Fund, per RS-			
	25-042R.			
	Budget Change Sub-total	1,250,000		
	Account Sub-total	.,		1,250,000
	Account oub-total			1,200,000
300-49100-900-990-000000	Transfer from Fund 100		\$	5,586,285
300-49100-900-330-000000	Transfer of excess fund balance above 22% to		Ψ	3,300,203
	capital improvement funds per Financial	4,665,866		
	Governance Policy.	4,000,000		
	Adjust the transfer allocation by reducing the			
	amount allocated to the Governmental CIP Fund			
	to fund new personnel for Fire Station 4 in the	(2,261,197)		
	General Fund.			
	Budget Change Sub-total	2,404,669		
	Account Sub-total			7,990,954
207 40850 000 100 000000	D 10 1			
307-49850-900-100-000000	Bond Proceeds		\$	-
307-49850-900-100-000000	Appropriating proceeds from the Combination		\$	-
307-49850-900-100-000000		37,465,000	\$	<u> </u>
307-49850-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,	37,465,000	\$	-
307-49850-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.	37,465,000 37,465,000	\$	-
307-49850-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,		\$	37,465,000
307-49850-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total		\$	37,465,000
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total		\$	37,465,000
307-49850-900-100-000000 307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total Bond Premium			
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium Appropriating proceeds from the Combination	37,465,000		
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,			
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.	37,465,000 1,928,931		
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,	37,465,000 1,928,931 1,928,931		
	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total	37,465,000 1,928,931 1,928,931		-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total	37,465,000 1,928,931 1,928,931		-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total  Federal Grant/Reimbursement	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the corresponding expenditure in the Aviation CIP	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the corresponding expenditure in the Aviation CIP Fund for the airfield lighting control and	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the corresponding expenditure in the Aviation CIP Fund for the airfield lighting control and monitoring system per approved RS 24-217,	37,465,000 1,928,931 1,928,931	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the corresponding expenditure in the Aviation CIP Fund for the airfield lighting control and monitoring system per approved RS 24-217, modifying the existing agreement with Ft. Cavazos.	37,465,000 1,928,931 1,928,931 800,000	\$	-
307-49852-900-100-000000	Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Bond Premium  Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.  Budget Change Sub-total Account Sub-total  Account Sub-total  Federal Grant/Reimbursement  Appropriating IGSA revenue and the corresponding expenditure in the Aviation CIP Fund for the airfield lighting control and monitoring system per approved RS 24-217, modifying the existing agreement with Ft.	37,465,000 1,928,931 1,928,931 800,000	\$	-

Account Number	Description	<b>Budget Change</b>		Budget
340-49525-900-990-000000	Transfer from Fund 525		\$	356,868
	Transfer of excess fund balance above 22% to			,
	capital improvement funds per Financial	147,871		
	Governance Policy.			
	Budget Change Sub-total	147,871		
	Account Sub-total			504,739
250 40200 400 000 000000	Transfer from Fund 200		Φ.	
350-49380-400-990-000000	Transfer from Fund 380 Appropriating the market value of Unit 572		\$	
	(Backhoe) to account for its transfer from Water	55,000		
	& Sewer to Solid Waste.	55,000		
	Budget Change Sub-total	55,000		
	Account Sub-total	33,333		55,000
				•
350-49550-900-990-000000	Transfer from Fund 550		\$	4,914,792
	Transfer of excess fund balance above 22% to	2 440 244		
	capital improvement funds per Financial Governance Policy.	3,149,314		
	Budget Change Sub-total	3,149,314		
	Account Sub-total	, ,		8,064,106
				<u> </u>
380-49540-900-990-000000	Transfer from Fund 540		\$	3,524,043
	Transfer of excess fund balance above 22% to			
	capital improvement funds per Financial	1,707,928		
	Governance Policy.  Budget Change Sub-total	1,707,928		
	Account Sub-total	1,707,920		5,231,971
	, booting out total			0,201,011
390-49575-900-990-000000	Transfer from Fund 575		\$	562,879
	Transfer of excess fund balance above 22% to			
	capital improvement funds per Financial	541,343		
	Governance Policy.			
	Budget Change Sub-total	541,343		
	Account Sub-total			1,104,222
525-43200-600-600-299652	State Grant Reimbursement		\$	100,000
	Appropriating an additional \$100,000 in RAMP			,
	grant revenue and corresponding expenditure			
	(per RS-25-034) in the Building account to	100,000		
	support the Skylark Roof Rehabilitation project at	100,000		
	2601 Stonetree Drive, reflecting increased			
	funding from TxDOT.			
	Budget Change Sub-total	100,000		000 000
	Account Sub-total			200,000
525-49870-600-601-000000	Insurance Proceeds		\$	25,000
	Appropriating insurance proceeds and		-	-,0
	corresponding claims and damages budgets to	(05.000)		
		(25,000)		
	the Risk Management Fund to centralize claim			
	management.			
	=	(25,000)		

Revenues (continued):  Account Number	Description	<b>Budget Change</b>		Budget
540-49870-400-400-000000	Insurance Proceeds	_ and good a standing of	\$	50,000
040 40070 400 400 000000	Appropriating insurance proceeds and		Ψ	00,000
	corresponding claims and damages budgets to			
	the Risk Management Fund to centralize claim	(50,000)		
	management.			
		(50,000)		
	Budget Change Sub-total	(50,000)		
	Account Sub-total			-
550 40070 400 400 00000				50.000
550-49870-400-400-000000	Insurance Proceeds		\$	50,000
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	(50,000)		
	the Risk Management Fund to centralize claim	(,,		
	management.			
	Budget Change Sub-total	(50,000)		
	Account Sub-total			-
575-49870-400-400-000000	Insurance Proceeds		\$	25,000
	Appropriating insurance proceeds and			•
	corresponding claims and damages budgets to			
	the Risk Management Fund to centralize claim	(25,000)		
	management.			
	Budget Change Sub-total	(25,000)		
	Account Sub-total	(23,000)		
	Account Sub-total			-
623-49870-170-172-600100			\$	-
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	150,000		
	the Risk Management Fund to centralize claim	130,000		
	management.			
	Budget Change Sub-total	150,000		
	Account Sub-total			150,000
				-
623-49870-170-172-600525	Insurance Proceeds		\$	_
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to			
	the Risk Management Fund to centralize claim	25,000		
	management.			
	Budget Change Sub-total	25,000		
	Account Sub-total	23,000		25,000
	Account Sub-total			25,000
000 40070 470 470 000740				
623-49870-170-172-600540			\$	-
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	50,000		
	the Risk Management Fund to centralize claim	00,000		
	management.			
	Budget Change Sub-total	50,000		
	Account Sub-total			50,000
623-49870-170-172-600550	Insurance Proceeds		\$	-
	Appropriating insurance proceeds and		_	
	corresponding claims and damages budgets to			
	the Risk Management Fund to centralize claim	50,000		
	management.			
	Budget Change Sub-total	50,000		
	Account Sub-total	30,000		50.000
	Account Sub-total			50,000
000 10075 175 175	<u> </u>		_	
623-49870-170-172-600575	Insurance Proceeds		\$	-
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	25,000		
	the Risk Management Fund to centralize claim	20,000		
	management.			
	Budget Change Sub-total	25,000		
	Account Sub-total			25,000

Account Number	Description	<b>Budget Change</b>	Budget
627-49100-180-990-000000	Transfer from Fund 100		\$ -
	Transfer funds from General Fund and		
	Governmental CIP Fund to the Information		
	Technology Internal Service Fund for the initial	1,262,033	
	subscription payment for Police Department's		
	Axon software.		
	Budget Change Sub-total	1,262,033	
	Account Sub-total		1,262,033
627-49300-180-990-000000	Transfer from Fund 300		\$ -
	Transfer funds from General Fund and		
	Governmental CIP Fund to the Information		
	Technology Internal Service Fund for the initial	133,429	
	subscription payment for Police Department's		
	Axon software.		
	Budget Change Sub-total	133,429	
	Account Sub-total		133,429
			•
	REVENUES TOTAL	\$ 51,359,443	\$ 66,779,310

**Expenditures:** 

Account Number	Description	<b>Budget Change</b>	Budget
100-51110-250-252-000000	Salaries - Full Time		\$ 17,212,507
	Adjust the transfer allocation by reducing the		
	amount allocated to the Governmental CIP Fund	1,582,292	
	to fund new personnel for Fire Station 4 in the	1,302,232	
	General Fund.		
	Budget Change Sub-total	1,582,292	
	Account Sub-total		18,794,799
100-51160-250-252-000000			\$ 1,008,180
	Adjust the transfer allocation by reducing the		
	amount allocated to the Governmental CIP Fund	86,400	
	to fund new personnel for Fire Station 4 in the	80,400	
	General Fund.		
	Budget Change Sub-total	86,400	
	Account Sub-total		1,094,580
100-51510-250-252-000000			\$ 1,296,552
	Adjust the transfer allocation by reducing the		
	amount allocated to the Governmental CIP Fund	181,844	
	to fund new personnel for Fire Station 4 in the	101,044	
	General Fund.		
	Budget Change Sub-total	181,844	
	Account Sub-total		1,478,396
100-51515-250-252-000000			\$ 67,332
	Adjust the transfer allocation by reducing the		
	amount allocated to the Governmental CIP Fund	6,812	
	to fund new personnel for Fire Station 4 in the	0,012	
	General Fund.		
	Budget Change Sub-total	6,812	
	Account Sub-total		74,144
100-51520-250-252-000000			\$ 4,730
	Adjust the transfer allocation by reducing the		·
	amount allocated to the Governmental CIP Fund	571	
	to fund new personnel for Fire Station 4 in the	371	
	General Fund.		
	Budget Change Sub-total	571	
	Account Sub-total		5,301

100-51620-250-252-000000 S A a a tt G G 100-51640-250-252-000000 F A a	Medicare Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total Account Sub-total Account Sub-total  Social Security Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total Account Sub-total Account Sub-total  Retirement - FR&R Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund	24,197 24,197 103,460 103,460	\$	297,873 1,170,199 1,273,659
100-51620-250-252-000000 S A a tt C G 100-51640-250-252-000000 F A a a	Account Sub-total Budget Change Sub-total Account Sub-total Budget Change Sub-total Account Sub-total Retirement - FR&R Adjust the transfer allocation by reducing the	24,197		1,170,199
100-51640-250-252-000000 F	Account Sub-total  Social Security  Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total  Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the	103,460		1,170,199
100-51640-250-252-000000 F	Social Security Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total  Account Sub-total  Retirement - FR&R Adjust the transfer allocation by reducing the			1,170,199
100-51640-250-252-000000 F	Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total  Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the			
100-51640-250-252-000000 F	Adjust the transfer allocation by reducing the amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total  Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the			
100-51640-250-252-000000 F	amount allocated to the Governmental CIP Fund to fund new personnel for Fire Station 4 in the General Fund.  Budget Change Sub-total  Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the			1,273,659
A a	Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the	103,460		1,273,659
A a	Account Sub-total  Retirement - FR&R  Adjust the transfer allocation by reducing the			1,273,659
A a	Adjust the transfer allocation by reducing the		_	
A a	Adjust the transfer allocation by reducing the		Φ.	
A a	Adjust the transfer allocation by reducing the		\$	2,904,458
а				. ,
to	amount allocated to the Governmental Cir. I did	250,305		
	o fund new personnel for Fire Station 4 in the General Fund.	∠50,305		
	Budget Change Sub-total	250,305		
	Account Sub-total	,		3,154,763
	7.000.00.00.00.00.00.00.00.00.00.00.00.0			-, ,
100-51700-250-252-000000 V	Workers Compensation		\$	294,318
	Adjust the transfer allocation by reducing the		7	
a to	amount allocated to the Governmental CIP Fund of fund new personnel for Fire Station 4 in the General Fund.	25,316		
	Budget Change Sub-total	25,316		
	Account Sub-total			319,634
	/ tooding day total			0.0,00.
100-54225-400-403-000000 E	Engineering Services		\$	43,490
T fr F tt	Transferring the Engineering-related budgets from Public Works-Transportation in the General Fund and Street Maintenance Funds as part of the establishment of the Engineering Services Department.	(20,000)	,	,
	Budget Change Sub-total	(20,000)		
	Account Sub-total			23,490
T fr F tt	Engineering Services  Transferring the Engineering-related budgets from Public Works-Transportation in the General Fund and Street Maintenance Funds as part of the establishment of the Engineering Services Department.	20,000	\$	-
	Budget Change Sub-total	20,000		
	Account Sub-total			20,000
	Professional Services		\$	68,086
fr F tt	Transferring the Engineering-related budgets from Public Works-Transportation in the General Fund and Street Maintenance Funds as part of the establishment of the Engineering Services Department.	(25,000)		
	Budget Change Sub-total	(25,000)		
	Account Sub-total			43,086

Expenditures (continued):				
Account Number	Description	Budget Change		Budget
100-54250-450-451-000000	Professional Services		\$	-
	Transferring the Engineering-related budgets			
	from Public Works-Transportation in the General			
	Fund and Street Maintenance Funds as part of	25,000		
	the establishment of the Engineering Services			
	Department.			
	Budget Change Sub-total	25,000		
	Account Sub-total			25,000
				-,
100-54510-250-255-224501	Advertising & Promotion		\$	_
100 04010 200 200 224001	Appropriating Fire Department grant revenue for		Ψ	
	the Homeland Security Community			
	Preparedness Grant, along with the	3,690		
	corresponding expenditure.	2.000		
	Budget Change Sub-total			0.000
	Account Sub-total			3,690
100-54750-700-701-000000			\$	247,072
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	(247.072)		
	the Risk Management Fund to centralize claim	(247,072)		
	management.			
	Budget Change Sub-total	(247,072)		
	Account Sub-total			_
	/ Booding day total			
100-55121-700-705-000000	Families in Crisis		\$	
100-33121-700-703-000000	Appropriating funding for Families in Crisis from		Э	
		350,000		
	excess General Fund balance per approved RS-	350,000		
	25-016.	252 222		
	Budget Change Sub-total	350,000		
	Account Sub-total			350,000
100-55124-500-501-630001	Programs		\$	-
	Reallocating the budget for the Elderly			
	Transportation Program from the General Fund			
	Non-Departmental to the General Fund	40,000		
	Community Development to streamline			
	management.			
	Budget Change Sub-total	40.000		
	Account Sub-total			40,000
	/ Booding day total			10,000
100-55124-700-701-630001	Programs		\$	40,000
100-00124-700-701-000001	Reallocating the budget for the Elderly		φ	+0,000
	Transportation Program from the General Fund			
		(40,000)		
	Non-Departmental to the General Fund	(40,000)		
	Community Development to streamline			
	management.	//		
	Budget Change Sub-total	(40,000)		
	Account Sub-total			-
100-55800-210-215-000000	Reserve Appropriation		\$	1,261,683
	Transfer funds from General Fund and			
	Governmental CIP Fund to the Information			
	Technology Internal Service Fund for the initial	(1,261,683)		
	subscription payment for Police Department's	<u> </u>		
	Axon software.			
	Budget Change Sub-total	(1,261,683)		
	Account Sub-total	·		-
	, booking out total			
		i		

Expenditures (continued):				
Account Number	Description	<b>Budget Change</b>		Budget
100-59300-700-701-000000	Transfer to Fund 300		\$	5,586,285
	Transfer of excess fund balance above 22% to			
	capital improvement funds per Financial	4,665,866		
	Governance Policy.			
	Adjust the transfer allocation by reducing the			
	amount allocated to the Governmental CIP Fund	(2.261.107)		
	to fund new personnel for Fire Station 4 in the	(2,261,197)		
	General Fund.			
	Budget Change Sub-total	2,404,669		
	Account Sub-total			7,990,954
100-59627-700-701-000000	Transfer to Fund 627		\$	-
	Transfer funds from General Fund and			
	Governmental CIP Fund to the Information			
	Technology Internal Service Fund for the initial	1,261,683		
	subscription payment for Police Department's	, ,		
	Axon software.			
	Budget Change Sub-total	1,261,683		
	Account Sub-total	, ,		1,261,683
225-53420-400-403-000000	R&WPavement Marking		\$	200,000
	Transferring the Engineering-related budgets			,
	from Public Works-Transportation in the General			
	Fund and Street Maintenance Funds as part of	(100,000)		
	the establishment of the Engineering Services	(100,000)		
	Department.			
	Budget Change Sub-total	(100,000)		
	Account Sub-total	(100,000)		100,000
	7.000.000 (0.00)			,
225-53420-450-451-000000	R&WPavement Marking		\$	_
	Transferring the Engineering-related budgets		Ψ	
	from Public Works-Transportation in the General			
	Fund and Street Maintenance Funds as part of	100,000		
	the establishment of the Engineering Services	100,000		
	Department.			
	Budget Change Sub-total	100,000		
	Account Sub-total			100,000
225-53430-400-403-000000	R&WStreet		\$	4,400,000
	Transferring the Engineering-related budgets			, , , , , , , , , , , , , , , , , , , ,
	from Public Works-Transportation in the General			
	Fund and Street Maintenance Funds as part of	(4,025,000)		
	the establishment of the Engineering Services	( ,,,		
	Department.			
	Budget Change Sub-total	(4,025,000)		
	Account Sub-total	( , , , ,		375,000
				,
225-53430-450-451-000000	R&WStreet		\$	-
	Transferring the Engineering-related budgets			
	from Public Works-Transportation in the General			
	Fund and Street Maintenance Funds as part of	4,025,000		
	the establishment of the Engineering Services	, -,		
	Department.			
	Budget Change Sub-total	4,025,000		
	Account Sub-total			4,025,000
L	1			

Expenditures (continued):				
Account Number	Description	<b>Budget Change</b>		Budget
225-56201-900-400-923012	Construction		\$	-
	Appropriating additional funding for the			
	Stagecoach project to support Phase 1			
	construction and construction management, as			
	well as Phase 2-3 design, including contingency,	4,783,619		
	using Other Income to the Governmental CIP			
	Fund and Street Maintenance Fee Fund, per RS-			
	25-042R.			
	Budget Change Sub-total	4,783,619		
	Account Sub-total			4,783,619
270-52135-210-215-224252	Pass Thru Grants		\$	-
	Appropriating the remaining budget for the 2024			
	JAG Grant to reflect the actual award, which	40.005		
	exceeded the initial estimate in the adopted	10,235		
	budget.			
	Budget Change Sub-total	10,235		
	Account Sub-total	.,		10,235
				•
270-54300-210-215-225641	Software Subscription		\$	-
	Appropriating Police Department grant revenue			
	for the Catalytic Converter Grant (RS-25-002)	400,000		
	and the associated expenditure (RS-25-032).	100,000		
	Budget Change Sub-total	400,000		
	Account Sub-total	400,000		400,000
	Account Sub-total			400,000
300-55800-900-210-000000	Reserve Appropriation		\$	133,429
300-33000-300-210-000000	Transfer funds from General Fund and		Ψ	100,420
	Governmental CIP Fund to the Information			
	Technology Internal Service Fund for the initial	(133 /20)		
		(133,429)		
	subscription payment for Police Department's			
	Axon software.	(133,429)		
	Budget Change Sub-total Account Sub-total	(133,429)		
	Account Sub-total			<del>-</del>
300-56201-900-400-923012	Construction		\$	418,498
300-30201-900-400-923012	Appropriating additional funding for the		Ψ	410,490
	Stagecoach project to support Phase 1			
	0 ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '			
	construction and construction management, as	4 050 000		
	well as Phase 2-3 design, including contingency,	1,250,000		
	using Other Income to the Governmental CIP			
	Fund and Street Maintenance Fee Fund, per RS-			
	25-042R.			
	Budget Change Sub-total	1,250,000		
	Account Sub-total			1,668,498
300-59627-700-701-000000	Transfer to Fund 627		\$	
	Transfer funds from General Fund and			
	Governmental CIP Fund to the Information			
	Technology Internal Service Fund for the initial	133,429		
	subscription payment for Police Department's			
	Axon software.			
	Budget Change Sub-total	133,429		
	Account Sub-total			133,429

Account Number	Description	<b>Budget Change</b>		Budget
307-56200-900-450-923003	Design Engineering	<u> </u>	\$	
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	6,000,000		
	Series 2025, for designated capital projects.	.,,.		
	Budget Change Sub-total	6,000,000		
	Account Sub-total	3,000,000		6,000,000
	Account Gub-total			0,000,000
307-56200-900-450-925010	Design Engineering		\$	
307-30200-300-430-323010	Appropriating proceeds from the Combination		Ψ	
	Tax and Revenue Certificates of Obligation,	2 040 000		
		2,940,000		
	Series 2025, for designated capital projects.	2.040.000		
	Budget Change Sub-total	2,940,000		0.040.00
	Account Sub-total			2,940,000
307-56200-900-450-925014	Design Engineering		\$	-
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	1,465,600		
	Series 2025, for designated capital projects.			
	Budget Change Sub-total	1,465,600		
	Account Sub-total			1,465,600
307-56200-900-450-925016	Design Engineering		\$	-
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	2,500,000		
	Series 2025, for designated capital projects.	, ,		
	Budget Change Sub-total	2,500,000		
	Account Sub-total	, ,		2,500,000
	/ Booding day total			_,000,000
307-56201-900-300-924006	Construction		\$	
307-30201-300-300-324000	Appropriating proceeds from the Combination		Ψ	
	Tax and Revenue Certificates of Obligation,	3,000,000		
		3,000,000		
	Series 2025, for designated capital projects.	3,000,000		
	Budget Change Sub-total Account Sub-total	3,000,000		2 000 000
	Account Sub-total			3,000,000
			_	
307-56201-900-450-925010	Construction		\$	
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	8,000,000		
	Series 2025, for designated capital projects.			
	Budget Change Sub-total	8,000,000		
	Account Sub-total			8,000,000
307-56201-900-450-925014	Construction		\$	-
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	7,425,000	l	
	=	İ	İ	
	Series 2025, for designated capital projects.			
	Series 2025, for designated capital projects.  Budget Change Sub-total	7,425,000		
	Budget Change Sub-total	7,425,000		7,425,000
		7,425,000		7,425,000
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total	7,425,000	\$	7,425,000
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total Construction	7,425,000	\$	
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total Construction Appropriating proceeds from the Combination		\$	
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total Construction Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,	7,425,000 6,500,000	\$	
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total Construction Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation, Series 2025, for designated capital projects.	6,500,000	\$	7,425,000
307-56201-900-450-925016	Budget Change Sub-total Account Sub-total Construction Appropriating proceeds from the Combination Tax and Revenue Certificates of Obligation,	6,500,000 6,500,000	\$	

Expenditures (continued):	_	T		
Account Number	Description	Budget Change	<u> </u>	Budget
307-56500-900-450-925010			\$	-
	Appropriating proceeds from the Combination		İ	
	Tax and Revenue Certificates of Obligation,	450,000	İ	
	Series 2025, for designated capital projects.			
	Budget Change Sub-total	450,000		
	Account Sub-total			450,000
307-56500-900-450-925014	Land Row		\$	_
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	50,000	İ	
	Series 2025, for designated capital projects.	,	İ	
	Budget Change Sub-total	50,000		
	Account Sub-total	,		50,000
	7.000 0 101			
307-56810-900-700-000000	Contingency		\$	_
307-30010-900-700-000000	Appropriating proceeds from the Combination		Ψ	
	Tax and Revenue Certificates of Obligation,	393,931	İ	
	Series 2025, for designated capital projects.	393,931	İ	
	Budget Change Sub-total	393,931		
		393,931		202 024
	Account Sub-total			393,931
	D 15 D : 4 /		_	
307-57113-800-800-000000	Bond Fee-Paying Agent		\$	-
	Appropriating proceeds from the Combination		İ	
	Tax and Revenue Certificates of Obligation,	750	İ	
	Series 2025, for designated capital projects.			
	Budget Change Sub-total	750		
	Account Sub-total			750
			İ	
307-57115-800-800-000000	Bond Issuance Costs		\$	-
	Appropriating proceeds from the Combination			
	Tax and Revenue Certificates of Obligation,	668,650	İ	
	Series 2025, for designated capital projects.		İ	
	Budget Change Sub-total	668,650		
	Account Sub-total			668,650
				•
340-54530-900-600-924016	Notices Reg'd by Law		\$	_
	Appropriating IGSA revenue and the		_	
	corresponding expenditure in the Aviation CIP		İ	
	Fund for the airfield lighting control and		İ	
	monitoring system per approved RS 24-217,	500	İ	
	modifying the existing agreement with Ft.		İ	
	Cavazos.		İ	
	Budget Change Sub-total	500		
	Account Sub-total		$\vdash$	500
	Account Sub-total		<del> </del>	500
240 56200 000 600 024040	Decign/Engineering		Ф.	
340-56200-900-600-924016			\$	
	Appropriating IGSA revenue and the		1	
	corresponding expenditure in the Aviation CIP		1	
	Fund for the airfield lighting control and	45,000	1	
	monitoring system per approved RS 24-217,		1	
	modifying the existing agreement with Ft.		1	
	Cavazos.	/= aa=	<u> </u>	
	Budget Change Sub-total	45,000	<u> </u>	
	Account Sub-total		<u> </u>	45,000
			<u> </u>	
	·			

Account Number	Description	<b>Budget Change</b>		Budget
340-56201-900-600-924016	•	"g.:ge	\$	-
0.0 00201 000-000-024010	Appropriating IGSA revenue and the		Ψ	
	corresponding expenditure in the Aviation CIP		l	
	Fund for the airfield lighting control and		ł	
		754,500	l	
	monitoring system per approved RS 24-217,	,	l	
	modifying the existing agreement with Ft.		ł	
	Cavazos.		<u></u>	
	Budget Change Sub-total	754,500		
	Account Sub-total		<u> </u>	754,500
			Ļ	
380-56315-900-400-825380	Capital/Equip & Machinery		\$	3,124,336
	Appropriating the market value of Unit 572		l	
	(Backhoe) to account for its transfer from Water	(55,000)	l	
	& Sewer to Solid Waste.		l	
	Budget Change Sub-total	(55,000)		
	Account Sub-total			3,069,336
380-59350-900-990-000000	Transfer to Fund 350		\$	
	Appropriating the market value of Unit 572			
	(Backhoe) to account for its transfer from Water	55,000	l	
	& Sewer to Solid Waste.	33,333	l	
	Budget Change Sub-total	55,000		
	Account Sub-total	00,000	$\vdash$	55,000
	Account Sub-total		<del>                                     </del>	33,000
525-54750-700-701-000000	Claims & Damages		\$	25,000
525-54750-700-701-000000	Appropriating insurance proceeds and		Ψ	25,000
			l	
	corresponding claims and damages budgets to	(25,000)	l	
	the Risk Management Fund to centralize claim	, ,	l	
	management.		$\vdash$	
	Budget Change Sub-total	(25,000)	<u> </u>	
	Account Sub-total		<u> </u>	-
			L_	
525-56110-600-602-000000	Capital/Building		\$	-
	Appropriating an additional \$100,000 in RAMP		l	
	grant revenue and corresponding expenditure		l	
	(per RS-25-034) in the Building account to	400.000	l	
	support the Skylark Roof Rehabilitation project at	100,000	l	
	2601 Stonetree Drive, reflecting increased		l	
	funding from TxDOT.		l	
	Budget Change Sub-total	100,000		
	Account Sub-total			100,000
525-59340-990-990-000000	Transfer to Fund 340		\$	356,868
	Transfer of excess fund balance above 22% to		Ť	
	capital improvement funds per Financial	147,871	l	
		147,071	l	
	Governance Policy.	447.074	<del>                                     </del>	
	Budget Change Sub-total		-	E04 720
	Account Sub-total		-	504,739
E40 E47E0 700 704 000000	Claims & Damages		Φ.	E0 000
540-54750-700-701-000000	Claims & Damages		\$	50,000
	Appropriating insurance proceeds and		ł	
	corresponding claims and damages budgets to	(50,000)	ł	
	the Risk Management Fund to centralize claim	(50,000)	ł	
	the Mak Management i did to certifalize claim			
	management.			
	_	(50,000)		
	management.	(50,000)		

Account Number	Description	<b>Budget Change</b>		Budget
540-59380-990-990-000000	Transfer to Fund 380		\$	3,524,043
340-33300-330-330-000000	Transfer of excess fund balance above 22% to			
	capital improvement funds per Financial	1,707,928		
	Governance Policy.	, - ,		
	Budget Change Sub-total	1,707,928		
	Account Sub-total			5,231,971
	7 Booding Gub Cotta			0,201,071
550-54750-700-701-000000	Claims & Damages		\$	50,000
	Appropriating insurance proceeds and			,
	corresponding claims and damages budgets to	(======)		
	the Risk Management Fund to centralize claim	(50,000)		
	management.			
	Budget Change Sub-total	(50,000)		
	Account Sub-total	(00,000)		_
	Account oub-total			
550-59350-990-990-000000	Transfer to Fund 350		\$	4,914,792
222 2222 223 223 223 223	Transfer of excess fund balance above 22% to		Ψ	1,014,102
	capital improvement funds per Financial	3,149,314		
	Governance Policy.	0,140,014		
	Budget Change Sub-total	3,149,314		
	Account Sub-total			8,064,106
				2,223,322
575-54750-700-701-000000	Claims & Damages		\$	25,000
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	(0= 000)		
	the Risk Management Fund to centralize claim	(25,000)		
	management.			
	Budget Change Sub-total	(25,000)		
	Account Sub-total	( , ,		-
575-59390-990-990-000000	Transfer to Fund 390		\$	562,879
	Transfer of excess fund balance above 22% to			
	capital improvement funds per Financial	541,343		
	Governance Policy.			
	Budget Change Sub-total	541,343		
	Account Sub-total			1,104,222
623-54750-170-172-600100			\$	-
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	247.072		
	the Risk Management Fund to centralize claim	247,072		
	management.			
	Budget Change Sub-total	247,072		
	Account Sub-total			247,072
623-54750-170-172-600525	Claims & Damages		\$	-
	Appropriating insurance proceeds and			
	corresponding claims and damages budgets to	25,000		
	the Risk Management Fund to centralize claim	25,000		
	management			
	Budget Change Sub-total	25,000		
	Account Sub-total			25,000

Account Number	Description	<b>Budget Change</b>	Budget
623-54750-170-172-600540	Claims & Damages		\$ -
	Appropriating insurance proceeds and		
	corresponding claims and damages budgets to	50,000	
	the Risk Management Fund to centralize claim	50,000	
	management.		
	Budget Change Sub-total	50,000	
	Account Sub-total		50,000
623-54750-170-172-600550	Claims & Damages		\$ -
	Appropriating insurance proceeds and		
	corresponding claims and damages budgets to	E0 000	
	the Risk Management Fund to centralize claim	50,000	
	management.		
	Budget Change Sub-total	50,000	
	Account Sub-total		50,000
623-54750-170-172-600575	Claims & Damages		\$ -
	Appropriating insurance proceeds and		
	corresponding claims and damages budgets to	25.000	
	the Risk Management Fund to centralize claim	25,000	
	management.		
	Budget Change Sub-total	25,000	
	Account Sub-total		25,000
627-57140-180-800-000000	Subscription Principal		\$ 2,024,987
027-97 140-100-000-000000	Transfer funds from General Fund and		Ψ 2,024,907
	Governmental CIP Fund to the Information		
	Technology Internal Service Fund for the initial	1,556,223	
	subscription payment for Police Department's	1,550,225	
	Axon software.		
	Budget Change Sub-total	1,556,223	
	Account Sub-total	1,000,220	3,581,210
	Account Sub-total		3,301,210
	EXPENDITURES TOTAL	\$ 58,860,020	\$ 110,148,420

**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 15th day of April, 2025, at which meeting a quorum was present, held in

	APPROVED:
ATTEST:	Debbie Nash-King, MAYOR
Laura J. Calcote, CITY SECRETARY	
APPROVED AS TO FORM:	

Holli C. Clements, CITY ATTORNEY

accordance with the provisions of V.T.C.A., Government Code, §551.001 et seq.