

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2024 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, 2023 to September 30, 2024, 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 2024 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 23-062, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2023 to September 30, 2024, be amended as to the portion of said budget as follows:

**Revenues:**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
010-0000-331.02-05	OTHER-EGRANTS		\$ -
	Allocate grant funds for the CPR-Regional Community Preparedness project, aimed at promoting public awareness and preparedness through various activities such as billboards, social media content, flyers, informational meetings, workshops, and educational materials.	5,000	
	<b>Budget Change Sub-total</b>	5,000	
	<b>Account Sub-total</b>		5,000
207-0000-332.01-01	USDOJ		\$ 160,845
	Allocate the Justice Assistance Grant (JAG) award for the year 2023. The City of Temple will receive \$20,713, Bell County \$24,855, and the remaining funds will be allocated to the City of Killeen, designated for the Real Time Crime Center project.	92,057	
	<b>Budget Change Sub-total</b>	92,057	
	<b>Account Sub-total</b>		252,902
	<b>REVENUES TOTAL</b>	<b>\$ 97,057</b>	<b>\$ 257,902</b>

**Expenditures:**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
010-3250-426.40-05	FULL-TIME SALARIES		\$ 247,796
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	21,820	
	<b>Budget Change Sub-total</b>	21,820	
	<b>Account Sub-total</b>		269,616
010-3250-426.40-11	SEASONAL EMPLOYEES		-
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	92,036	
	<b>Budget Change Sub-total</b>	92,036	
	<b>Account Sub-total</b>		92,036
010-3250-426.40-82	MEDICAL INSURANCE		14,084
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	3,661	
	<b>Budget Change Sub-total</b>	3,661	
	<b>Account Sub-total</b>		17,745
010-3250-426.40-83	DENTAL INSURANCE		528
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	131	
	<b>Budget Change Sub-total</b>	131	
	<b>Account Sub-total</b>		659
010-3250-426.40-84	LIFE INSURANCE		43
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	13	
	<b>Budget Change Sub-total</b>	13	
	<b>Account Sub-total</b>		56
010-3250-426.40-85	RETIREMENT - TMRS		36,973
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	3,208	
	<b>Budget Change Sub-total</b>	3,208	
	<b>Account Sub-total</b>		40,181

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
010-3250-426.40-87	SOCIAL SECURITY		15,511
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	9,176	
	<b>Budget Change Sub-total</b>	9,176	
	<b>Account Sub-total</b>		24,687
010-3250-426.40-88	MEDICARE		3,628
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	2,146	
	<b>Budget Change Sub-total</b>	2,146	
	<b>Account Sub-total</b>		5,774
010-3250-426.40-89	WORKERS COMPENSATION		376
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	229	
	<b>Budget Change Sub-total</b>	229	
	<b>Account Sub-total</b>		605
010-3250-426.41-10	OFFICE		921
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	197	
	<b>Budget Change Sub-total</b>	197	
	<b>Account Sub-total</b>		1,118
010-3250-426.41-65	SUPPLIES		300
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	14	
	<b>Budget Change Sub-total</b>	14	
	<b>Account Sub-total</b>		314
010-3250-426.44-05	TELEPHONE		1,440
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	216	
	<b>Budget Change Sub-total</b>	216	
	<b>Account Sub-total</b>		1,656

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
010-3250-426.44-30	TRAINING AND TRAVEL		1,110
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	500	
	<b>Budget Change Sub-total</b>	500	
	<b>Account Sub-total</b>		1,610
010-3250-426.44-70	TROPHIES AND AWARDS		300
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	140	
	<b>Budget Change Sub-total</b>	140	
	<b>Account Sub-total</b>		440
010-3250-426.47-99	PROFESSIONAL SERVICES		-
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	800	
	<b>Budget Change Sub-total</b>	800	
	<b>Account Sub-total</b>		800
010-7075-442.44-26	ADVERTISING & PROMOTIONS		-
	Allocate grant funds for the CPR-Regional Community Preparedness project, aimed at promoting public awareness and preparedness through various activities such as billboards, social media content, flyers, informational meetings, workshops, and educational materials.	5,000	
	<b>Budget Change Sub-total</b>	5,000	
	<b>Account Sub-total</b>		5,000
010-9501-491.50-86	PROGRAMS		40,000
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	1,447,738	
	Carry forward unspent FY 2023 PFC appropriations for the Grocery Store Initiative.	65,000	
	<b>Budget Change Sub-total</b>	1,512,738	
	<b>Account Sub-total</b>		1,552,738

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
207-6000-441.50-20	RESERVE APPROPRIATION		210,706
	Allocate the Justice Assistance Grant (JAG) award for the year 2023. The City of Temple will receive \$20,713, Bell County \$24,855, and the remaining funds will be allocated to the City of Killeen, designated for the Real Time Crime Center project.	46,489	
	<b>Budget Change Sub-total</b>	46,489	
	<b>Account Sub-total</b>		257,195
207-6000-441.55-62	PASS THRU GRANTS		-
	Allocate the Justice Assistance Grant (JAG) award for the year 2023. The City of Temple will receive \$20,713, Bell County \$24,855, and the remaining funds will be allocated to the City of Killeen, designated for the Real Time Crime Center project.	45,568	
	<b>Budget Change Sub-total</b>	45,568	
	<b>Account Sub-total</b>		45,568
208-6000-441.50-20	RESERVE APPROPRIATION		200,000
	Allocate Police State Seizure Fund and Police Federal Seizure Fund balances to fund the Real Time Crime Center, initially placing them in Reserve until project quotes and scope are determined.	120,718	
	<b>Budget Change Sub-total</b>	120,718	
	<b>Account Sub-total</b>		320,718
209-6000-441.50-20	RESERVE APPROPRIATION		70,000
	Allocate Police State Seizure Fund and Police Federal Seizure Fund balances to fund the Real Time Crime Center, initially placing them in Reserve until project quotes and scope are determined.	53,547	
	<b>Budget Change Sub-total</b>	53,547	
	<b>Account Sub-total</b>		123,547
214-0705-457.40-05	FULL-TIME SALARIES		518,496
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	30,584	
	<b>Budget Change Sub-total</b>	30,584	
	<b>Account Sub-total</b>		549,080
214-0705-457.40-25	LONGEVITY		10,861
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	88	
	<b>Budget Change Sub-total</b>	88	
	<b>Account Sub-total</b>		10,949

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
214-0705-457.40-30	INCENTIVE PAY		1,200
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	79	
	<b>Budget Change Sub-total</b>	79	
	<b>Account Sub-total</b>		1,279
214-0705-457.40-82	MEDICAL INSURANCE		61,719
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	19,767	
	<b>Budget Change Sub-total</b>	19,767	
	<b>Account Sub-total</b>		81,486
214-0705-457.40-83	DENTAL INSURANCE		2,967
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	607	
	<b>Budget Change Sub-total</b>	607	
	<b>Account Sub-total</b>		3,574
214-0705-457.40-84	LIFE INSURANCE		270
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	24	
	<b>Budget Change Sub-total</b>	24	
	<b>Account Sub-total</b>		294
214-0705-457.40-85	RETIREMENT - TMRS		80,472
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	6,774	
	<b>Budget Change Sub-total</b>	6,774	
	<b>Account Sub-total</b>		87,246
214-0705-457.40-87	SOCIAL SECURITY		34,353
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	3,243	
	<b>Budget Change Sub-total</b>	3,243	
	<b>Account Sub-total</b>		37,596

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
214-0705-457.40-88	MEDICARE		8,034
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	758	
	<b>Budget Change Sub-total</b>	758	
	<b>Account Sub-total</b>		8,792
214-0705-457.40-89	WORKERS COMPENSATION		6,991
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	827	
	<b>Budget Change Sub-total</b>	827	
	<b>Account Sub-total</b>		7,818
214-0705-457.41-20	UNIFORMS & CLOTHING		6,630
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	4,860	
	<b>Budget Change Sub-total</b>	4,860	
	<b>Account Sub-total</b>		11,490
214-2020-415.55-43	GRANTS TO THE ARTS		313,461
	Carry forward unspent FY 2023 non-CIP appropriations for ARPA funding and allocate additional available ARPA funds as per City Council's directive on October 3, 2023.	92,150	
	<b>Budget Change Sub-total</b>	92,150	
	<b>Account Sub-total</b>		405,611
247-5570-429.47-04	VETERINARY SERVICES		-
	Carry over unutilized appropriations for the PETCO Grant. Project codes 210043 pertain to FY 2021 funds, 220005 to FY 2022, and 230002 to FY 2023.	116,418	
	<b>Budget Change Sub-total</b>	116,418	
	<b>Account Sub-total</b>		116,418

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
327-8905-493.69-01	DESIGN/ENGINEERING		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	750,000	
	<b>Budget Change Sub-total</b>	750,000	
	<b>Account Sub-total</b>		750,000
327-8905-493.69-03	CONSTRUCTION		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	1,950,000	
	<b>Budget Change Sub-total</b>	1,950,000	
	<b>Account Sub-total</b>		1,950,000
327-8920-493.61-35	EQUIPMENT & MACHINERY		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	775,000	
	<b>Budget Change Sub-total</b>	775,000	
	<b>Account Sub-total</b>		775,000
327-8920-493.69-01	DESIGN/ENGINEERING		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	2,050,000	
	<b>Budget Change Sub-total</b>	2,050,000	
	<b>Account Sub-total</b>		2,050,000
327-8920-493.69-02	LAND/ROW		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	850,000	
	<b>Budget Change Sub-total</b>	850,000	
	<b>Account Sub-total</b>		850,000



**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
327-8920-493.69-03	CONSTRUCTION		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	13,560,000	
	<b>Budget Change Sub-total</b>	13,560,000	
	<b>Account Sub-total</b>		13,560,000
327-8920-493.69-04	FURNITURE & FIXTURES		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	30,000	
	<b>Budget Change Sub-total</b>	30,000	
	<b>Account Sub-total</b>		30,000
327-8920-493.69-05	CONTINGENCY		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	735,000	
	<b>Budget Change Sub-total</b>	735,000	
	<b>Account Sub-total</b>		735,000
327-8930-493.69-03	CONSTRUCTION		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	10,630,000	
	<b>Budget Change Sub-total</b>	10,630,000	
	<b>Account Sub-total</b>		10,630,000
327-8960-493.69-04	FURNITURE & FIXTURES		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	100,000	
	<b>Budget Change Sub-total</b>	100,000	
	<b>Account Sub-total</b>		100,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
327-8960-493.69-05	CONTINGENCY		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	190,000	
	<b>Budget Change Sub-total</b>	190,000	
	<b>Account Sub-total</b>		190,000
327-8995-493.50-20	RESERVE APPROPRIATION		-
	Carry forward unspent funds from the 2023 CO Bond for various projects. These funds cannot be rolled over as part of the CIP Rollover because they were appropriated after the FY 2024 CIP was proposed and, therefore, do not fall within the ordinance allowing for automatic rollover.	109,000	
	<b>Budget Change Sub-total</b>	109,000	
	<b>Account Sub-total</b>		109,000
526-0512-521.42-33	EQUIPMENT AND MACHINERY		-
	On October 30, 2018, resolution RS-18-094 authorized the use of Customer Facility Charges (CFC) for airport improvements. Funds allocated for Repair and Maintenance cover Fuel Farm and Car Wash Facility upkeep, while those in the Consultanting account support an EV charging station network sustainability study at the Airport.	20,000	
	<b>Budget Change Sub-total</b>	20,000	
	<b>Account Sub-total</b>		20,000
526-0512-521.47-01	CONSULTING		-
	On October 30, 2018, resolution RS-18-094 authorized the use of Customer Facility Charges (CFC) for airport improvements. Funds allocated for Repair and Maintenance cover Fuel Farm and Car Wash Facility upkeep, while those in the Consultanting account support an EV charging station network sustainability study at the Airport.	49,900	
	<b>Budget Change Sub-total</b>	49,900	
	<b>Account Sub-total</b>		49,900
529-0510-521.69-07	PFC PROJECTS		-
	Appropriation to meet the FAA grant match requirement for the Airport Taxiway B Rehab project.	20,989	
	<b>Budget Change Sub-total</b>	20,989	
	<b>Account Sub-total</b>		20,989
	<b>EXPENDITURES TOTAL</b>	<b>\$ 34,014,415</b>	<b>\$ 35,903,585</b>

**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 28th day of November 2023, 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:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Laura J. Calcote  
City Secretary

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Holli C. Clements  
City Attorney