

## CITY COUNCIL MEMORANDUM

### AGENDA ITEM

An ordinance amending the FY 2014-15 Annual Budget and Plan of Municipal Services for the City of Killeen by increasing the Community Development Block Grant Budget by \$92,963.

### ORIGINATING DEPARTMENT

Finance/Community Development

### BACKGROUND INFORMATION

On June 25, 2013, through Ordinance #13-048, the City Council approved the allocation of \$510,564.44 in Community Development Block Grant Funds to Families in Crisis, Inc. to allow for improvements to be made to a building for the purpose of providing a shelter for the homeless. No funding was expended during the FY 13-14 program year and, as a result, the ending balance on the allocation remained the same on September 30, 2014. Due to the timing of the budgeting process, it was uncertain if any grant funds would be expended in FY 13-14; therefore, there is currently a reconciliation difference between the two budgets that needs to be corrected.

### DISCUSSION/CONCLUSION

Approval of this budget amendment will bring the 2014-15 Annual Budget and Plan of Municipal Services for the City of Killeen in line with the actual Community Development Block Grant fund and allow the project to move forward.

### FISCAL IMPACT

The Community Development Block Grant Program fund budget will increase by \$92,963 to reconcile the city budget to the grant project budget.

Account Number	Account Name	Original Budget	Budget Increase	Amended Budget
228-0064-495-5116	Families in Crisis Improvements	\$417,602	\$92,963	\$510,565

### RECOMMENDATION

Staff recommends that the City Council approve the attached ordinance amending the FY 2014-2015 Annual Budget and Plan of Municipal Services by \$92,963 in the 228 Community Development Fund.