

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2023 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, 2022 to September 30, 2023, 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 2023 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 22-067, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2022 to September 30, 2023, be amended as to the portion of said budget as follows:

Revenues:

Account Number	Description	Budget Change	Budget
010-0000-361.05-00	INTEREST REVENUES		\$ 1,032,419
	Appropriate additional funding for legal expenses related to marijuana ordinance enforcement	50,000	
	Budget Change Sub-total	50,000	
	Account Sub-total		1,082,419
524-0000-332.15-02	USDOT-FAA		17,009,646
	Solar Project. Appropriate revenue for an Airport Terminal Program grant from the FAA and the offsetting project expense. Appropriate the required match from the Customer Facility Charge Fund to cover the rental car facility portion of the project.	5,000,000	
	Budget Change Sub-total	5,000,000	
524-0000-332.15-02	USDOT-FAA		22,009,646
	Corporate Hangar Project. Appropriate revenue and expense for a Military Airport Program grant amendment from the FAA for \$39,801 for additional design/engineering costs. The original grant has \$6 in remaining funds that this budget amendment will appropriate.	39,801	
	Budget Change Sub-total	39,801	

Revenues (continued):

524-0000-332.15-02	USDOT-FAA		22,049,447
	HVAC Project. Appropriate revenue and expense for an Airport Improvement grant amendment from the FAA for \$81,645 for additional construction costs. The original grant has \$8,187 in remaining funds that this budget amendment will appropriate.	81,645	
	Budget Change Sub-total	81,645	
	Account Sub-total		22,131,092
	REVENUES TOTAL	5,171,446	\$ 23,213,511

Expenditures:

Account Number	Description	Budget Change	Budget
010-9501-491.47-11	LEGAL SERVICES		246,907
	Appropriate additional funding for legal expenses related to marijuana ordinance enforcement	50,000	
	Budget Change Sub-total	50,000	
	Account Sub-total		296,907
524-0515-521.69-01	DESIGN/ENGINEERING		1,715,817
	Solar Project. Appropriate revenue for an Airport Terminal Program grant from the FAA and the offsetting project expense. Appropriate the required match from the Customer Facility Charge Fund to cover the rental car facility portion of the project.	27,900	
	Budget Change Sub-total	27,900	
524-0515-521.69-03	CONSTRUCTION		14,491,802
	Solar Project. Appropriate revenue for an Airport Terminal Program grant from the FAA and the offsetting project expense. Appropriate the required match from the Customer Facility Charge Fund to cover the rental car facility portion of the project.	4,972,100	
	Budget Change Sub-total	4,972,100	
526-0512-521.69-08	CFC PROJECTS		1,173,866
	Solar Project. Appropriate revenue for an Airport Terminal Program grant from the FAA and the offsetting project expense. Appropriate the required match from the Customer Facility Charge Fund to cover the rental car facility portion of the project.	1,162,886	
	Budget Change Sub-total	1,162,886	
	Account Sub-total		2,336,752
524-0515-521.69-01	DESIGN/ENGINEERING		1,743,717
	Corporate Hangar Project. Appropriate revenue and expense for a Military Airport Program grant amendment from the FAA for \$39,801 for additional design/engineering costs. The original grant has \$6 in remaining funds that this budget amendment will appropriate.	39,801	
	Budget Change Sub-total	39,801	

Expenditures (continued):

524-0515-521.69-01	DESIGN/ENGINEERING		1,783,518
	Corporate Hangar Project. Appropriate revenue and expense for a Military Airport Program grant amendment from the FAA for \$39,801 for additional design/engineering costs. The original grant has \$6 in remaining funds that this budget amendment will appropriate.	6	
	Budget Change Sub-total	6	
	Account Sub-total		1,783,524
524-0515-521.69-03	CONSTRUCTION		19,463,902
	HVAC Project. Appropriate revenue and expense for an Airport Improvement grant amendment from the FAA for \$81,645 for additional construction costs. The original grant has \$8,187 in remaining funds that this budget amendment will appropriate.	81,645	
	Budget Change Sub-total	81,645	
524-0515-521.69-03	CONSTRUCTION		19,545,547
	HVAC Project. Appropriate revenue and expense for an Airport Improvement grant amendment from the FAA for \$81,645 for additional construction costs. The original grant has \$8,187 in remaining funds that this budget amendment will appropriate.	8,187	
	Budget Change Sub-total	8,187	
	Account Sub-total		19,553,734
	EXPENDITURES TOTAL	\$ 6,342,525	\$ 23,970,917

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 27th day of June, 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

Holli C. Clements
City Attorney