

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2026 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, 2025 to September 30, 2026, 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 2026 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 25-049, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2025 to September 30, 2026, 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>
210-43100-500-520-412400	Federal Grant/Reimbursement		\$ 748,089
	Recognition of CDBG revenue in FY 2026 with a corresponding appropriation to establish budget in the applicable activity account, allowing funds to be available for cancellation and reprogramming in a future budget cycle.	49,658	
	<b>Budget Change Sub-total</b>	49,658	
	<b>Account Sub-total</b>		797,747
210-43100-500-520-412500	Federal Grant/Reimbursement		\$ 732,455
	Appropriating funds to correct revenue and expenditure budgets and reconcile with FY 2024–25 CDBG grant funds in the U.S. Treasury system.	11,905	
	<b>Budget Change Sub-total</b>	11,905	
	<b>Account Sub-total</b>		744,360

**Revenues (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
213-43200-500-501-299604	State Grant Reimbursement		\$ 20,000
	Opioid Abatement Settlement revenue and corresponding program expenditures allocated in the Opioid Settlement Fund, planned for council June 16, 2026.	41,376	
	<b>Budget Change Sub-total</b>	41,376	
	<b>Account Sub-total</b>		61,376
<b> </b>			
300-49100-900-990-000000	Transfer from Fund 100		\$ 3,481,000
	Transfer of excess fund balance above 22% to capital improvement funds per Financial Governance Policy.	2,603,899	
	<b>Budget Change Sub-total</b>	2,603,899	
	<b>Account Sub-total</b>		6,084,899
<b> </b>			
331-49307-990-990-000000	Transfer from Fund 307		\$ -
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	2,975,099	
	<b>Budget Change Sub-total</b>	2,975,099	
	<b>Account Sub-total</b>		2,975,099
<b> </b>			
340-49525-900-990-000000	Transfer from Fund 525		\$ 371,143
	Transfer of excess fund balance above 22% to capital improvement funds per Financial Governance Policy.	1,328,029	
	<b>Budget Change Sub-total</b>	1,328,029	
	<b>Account Sub-total</b>		1,699,172
<b> </b>			

**Revenues (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
341-43100-900-600-926042	Federal Grant/Reimbursement		\$ -
	Appropriating funds in the Aviation AIP Grant Fund for a design-build agreement with Synergy Commercial Construction for the construction of two box hangars at Skylark Field Airport, pursuant to Resolution No. 26-040R.	178,750	
	<b>Budget Change Sub-total</b>	178,750	
	<b>Account Sub-total</b>		178,750
	<b>REVENUES TOTAL</b>	<b>\$ 7,188,716</b>	<b>\$ 12,541,403</b>

**Expenditures:**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-51110-160-162-000000	Salaries		\$ 773,450
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	35,362	
	<b>Budget Change Sub-total</b>	35,362	
	<b>Account Sub-total</b>		808,812
100-51110-400-403-000000	Salaries		\$ 2,262,549
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(35,362)	
	<b>Budget Change Sub-total</b>	(35,362)	
	<b>Account Sub-total</b>		2,227,187
100-51510-160-162-000000	Insurance - Medical		\$ 32,637
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	6,487	
	<b>Budget Change Sub-total</b>	6,487	
	<b>Account Sub-total</b>		39,124

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-51510-400-403-000000	Insurance - Medical		\$ 303,344
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(6,487)	
	<b>Budget Change Sub-total</b>	(6,487)	
	<b>Account Sub-total</b>		296,857
100-51515-160-162-000000	Insurance - Dental		\$ 3,280
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	305	
	<b>Budget Change Sub-total</b>	305	
	<b>Account Sub-total</b>		3,585
100-51515-400-403-000000	Insurance - Dental		\$ 15,753
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(305)	
	<b>Budget Change Sub-total</b>	(305)	
	<b>Account Sub-total</b>		15,448
100-51520-160-162-000000	Insurance - Life		\$ 238
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	22	
	<b>Budget Change Sub-total</b>	22	
	<b>Account Sub-total</b>		260
100-51520-400-403-000000	Insurance - Life		\$ 1,145
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(22)	
	<b>Budget Change Sub-total</b>	(22)	
	<b>Account Sub-total</b>		1,123

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-51610-160-162-000000	Medicare		\$ 11,289
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	5,000	
	<b>Budget Change Sub-total</b>	5,000	
	<b>Account Sub-total</b>		16,289
100-51610-400-403-000000	Medicare		\$ 33,633
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(5,000)	
	<b>Budget Change Sub-total</b>	(5,000)	
	<b>Account Sub-total</b>		28,633
100-51620-160-162-000000	Social Security		\$ 48,268
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	2,192	
	<b>Budget Change Sub-total</b>	2,192	
	<b>Account Sub-total</b>		50,460
100-51620-400-403-000000	Social Security		\$ 143,807
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(2,192)	
	<b>Budget Change Sub-total</b>	(2,192)	
	<b>Account Sub-total</b>		141,615
100-51630-160-162-000000	Retirement - TMRS		\$ 114,440
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	513	
	<b>Budget Change Sub-total</b>	513	
	<b>Account Sub-total</b>		114,953

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-51630-400-403-000000	Retirement - TMRS		\$ 340,961
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(513)	
	<b>Budget Change Sub-total</b>	(513)	
	<b>Account Sub-total</b>		340,448
100-51700-160-162-000000	Workers Compensation		\$ 767
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	552	
	<b>Budget Change Sub-total</b>	552	
	<b>Account Sub-total</b>		1,319
100-51700-400-403-000000	Workers Compensation		\$ 33,046
	Per approved position reclassification, one FTE is moved from Transportation to Accounting within the General Fund and the associated salary budget is moved.	(552)	
	<b>Budget Change Sub-total</b>	(552)	
	<b>Account Sub-total</b>		32,494
100-53110-300-309-000000	RM-Building (Sr. Center Roof)		\$ 18,000
	Appropriate one time uses of excess general fund balance per City Council motion of direction given 3/24/2026.	155,672	
	<b>Budget Change Sub-total</b>	155,672	
	<b>Account Sub-total</b>		173,672
100-53415-300-306-000000	RM-Infrastructure (Playground)		\$ 70,000
	Appropriate one time uses of excess general fund balance per City Council motion of direction given 3/24/2026.	73,000	
	<b>Budget Change Sub-total</b>	73,000	
	<b>Account Sub-total</b>		143,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-55116-700-705-000000	Killeen Economic Development Corp		\$ 522,473
	Appropriate one time uses of excess general fund balance per City Council motion of direction given 3/24/2026.	215,000	
	<b>Budget Change Sub-total</b>	215,000	
	<b>Account Sub-total</b>		737,473
<b> </b>			
100-55125-700-705-000000	Innovation Black Chamber of Commerce		\$ -
	Appropriate one time uses of excess general fund balance per City Council motion of direction given 3/24/2026.	50,000	
	<b>Budget Change Sub-total</b>	50,000	
	<b>Account Sub-total</b>		50,000
<b> </b>			
100-55600-190-192-000000	Contract Labor (Abatements)		\$ 171,500
	Appropriate one time uses of excess general fund balance per City Council motion of direction given 3/24/2026.	200,000	
	<b>Budget Change Sub-total</b>	200,000	
	<b>Account Sub-total</b>		371,500
<b> </b>			
100-59300-700-701-000000	Transfer to Fund 300		\$ 3,481,000
	Transfer of excess fund balance above 22% to capital improvement funds per Financial Governance Policy.	2,603,899	
	<b>Budget Change Sub-total</b>	2,603,899	
	<b>Account Sub-total</b>		6,084,899
<b> </b>			
210-55124-500-520-412438	Programs		\$ -
	Recognition of CDBG revenue in FY 2026 with a corresponding appropriation to establish budget in the applicable activity account, allowing funds to be available for cancellation and reprogramming in a future budget cycle.	49,658	
	<b>Budget Change Sub-total</b>	49,658	
	<b>Account Sub-total</b>		49,658
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
210-55124-500-520-412500	Programs		\$ 4,622
	Appropriating funds to correct revenue and expenditure budgets and reconcile with FY 2024–25 CDBG grant funds in the U.S. Treasury system.	11,905	
	<b>Budget Change Sub-total</b>	11,905	
	<b>Account Sub-total</b>		16,527
213-55124-500-501-630002	Programs		\$ 144,618
	Opioid Abatement Settlement revenue and corresponding program expenditures allocated in the Opioid Settlement Fund, planned for council June 16, 2026.	41,376	
	<b>Budget Change Sub-total</b>	41,376	
	<b>Account Sub-total</b>		185,994
300-56110-900-160-926049	Capital-Building (Court Upgrade)		\$ -
	Appropriate one time capital project uses of excess general fund balance per City Council motion of direction given 3/24/2026.	550,000	
	<b>Budget Change Sub-total</b>	550,000	
	<b>Account Sub-total</b>		550,000
300-56415-900-190-926048	Capital-Infrastructure (Solar Lighting)		\$ -
	Appropriate one time capital project uses of excess general fund balance per City Council motion of direction given 3/24/2026.	600,000	
	<b>Budget Change Sub-total</b>	600,000	
	<b>Account Sub-total</b>		600,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
300-56810-900-700-000000	Contingency		\$ 735,000
	Appropriate one time capital project uses of excess general fund balance per City Council motion of direction given 3/24/2026.	1,453,899	
	<b>Budget Change Sub-total</b>	1,453,899	
	<b>Account Sub-total</b>		2,188,899
<b> </b>			
307-56200-900-300-924006	Capital-Design/Engineering		\$ 10,099
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	(10,099)	
	<b>Budget Change Sub-total</b>	(10,099)	
	<b>Account Sub-total</b>		-
<b> </b>			
307-56201-900-300-924006	Capital-Construction		\$ 2,965,000
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	(2,965,000)	
	<b>Budget Change Sub-total</b>	(2,965,000)	
	<b>Account Sub-total</b>		-
<b> </b>			
307-59331-990-990-000000	Transfer to Fund 331		\$ -
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	2,975,099	
	<b>Budget Change Sub-total</b>	2,975,099	
	<b>Account Sub-total</b>		2,975,099
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
331-56200-900-300-924006	Capital-Design/Engineering		\$ -
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	10,099	
	<b>Budget Change Sub-total</b>	10,099	
	<b>Account Sub-total</b>		10,099
331-56201-900-300-924006	Capital-Construction		\$ -
	Transfer of the Golf Course Renovation CIP project from Fund 307 (CO Series 2025) to Fund 331 (CO Series 2025 – Golf Course) to align with proper fund accounting and project tracking.	2,965,000	
	<b>Budget Change Sub-total</b>	2,965,000	
	<b>Account Sub-total</b>		2,965,000
341-56201-900-605-926042	Construction		\$ -
	Appropriating funds in the Aviation AIP Grant Fund for a design-build agreement with Synergy Commercial Construction for the construction of two box hangars at Skylark Field Airport, pursuant to Resolution No. 26-040R.	178,750	
	<b>Budget Change Sub-total</b>	178,750	
	<b>Account Sub-total</b>		178,750
342-54220-900-604-000000	Consulting		\$ -
	Appropriating funds in the CFC Fund for consulting services in support of airport development initiatives, consistent with the authorized use of Customer Facility Charges pursuant to Resolution No. RS-18-094.	18,000	
	<b>Budget Change Sub-total</b>	18,000	
	<b>Account Sub-total</b>		18,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
525-59340-990-990-000000	Transfer to Fund 340		\$ 371,143
	Transfer of excess fund balance above 22% to capital improvement funds per Financial Governance Policy.	1,328,029	
	<b>Budget Change Sub-total</b>	1,328,029	
	<b>Account Sub-total</b>		1,699,172
<b> </b>			
530-53110-300-304-000000	RM-Building		\$ 10,418
	Appropriating funds in the Golf Course Fund to replace a damaged structural column at the clubhouse.	6,970	
	<b>Budget Change Sub-total</b>	6,970	
	<b>Account Sub-total</b>		17,388
<b> </b>			
550-51110-400-404-000000	Salaries		\$ 1,793,232
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	286,715	
	<b>Budget Change Sub-total</b>	286,715	
	<b>Account Sub-total</b>		2,079,947
<b> </b>			
550-51110-450-451-000000	Salaries		\$ 1,519,936
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(286,715)	
	<b>Budget Change Sub-total</b>	(286,715)	
	<b>Account Sub-total</b>		1,233,221
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-51150-400-404-000000	Longevity Pay		\$ 20,010
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	5,784	
	<b>Budget Change Sub-total</b>	5,784	
	<b>Account Sub-total</b>		25,794
<b> </b>			
550-51150-450-451-000000	Longevity Pay		\$ 25,125
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(5,784)	
	<b>Budget Change Sub-total</b>	(5,784)	
	<b>Account Sub-total</b>		19,341
<b> </b>			
550-51170-400-404-000000	Bilingual Pay		\$ 2,700
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	1,200	
	<b>Budget Change Sub-total</b>	1,200	
	<b>Account Sub-total</b>		3,900
<b> </b>			
550-51170-450-451-000000	Bilingual Pay		\$ 1,200
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(1,200)	
	<b>Budget Change Sub-total</b>	(1,200)	
	<b>Account Sub-total</b>		-
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-51510-400-404-000000	Insurance - Medical		\$ 238,069
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	39,179	
	<b>Budget Change Sub-total</b>	39,179	
	<b>Account Sub-total</b>		277,248
<b> </b>			
550-51510-450-451-000000	Insurance - Medical		\$ 142,355
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(39,179)	
	<b>Budget Change Sub-total</b>	(39,179)	
	<b>Account Sub-total</b>		103,176
<b> </b>			
550-51515-400-404-000000	Insurance - Dental		\$ 11,056
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	1,883	
	<b>Budget Change Sub-total</b>	1,883	
	<b>Account Sub-total</b>		12,939
<b> </b>			
550-51515-450-451-000000	Insurance - Dental		\$ 6,765
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(1,883)	
	<b>Budget Change Sub-total</b>	(1,883)	
	<b>Account Sub-total</b>		4,882

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-51520-400-404-000000	Insurance - Life		\$ 821
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	130	
	<b>Budget Change Sub-total</b>	130	
	<b>Account Sub-total</b>		951
550-51520-450-451-000000	Insurance - Life		\$ 454
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(130)	
	<b>Budget Change Sub-total</b>	(130)	
	<b>Account Sub-total</b>		324
550-51610-400-404-000000	Medicare		\$ 29,010
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	4,259	
	<b>Budget Change Sub-total</b>	4,259	
	<b>Account Sub-total</b>		33,269
550-51610-450-451-000000	Medicare		\$ 22,495
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(4,259)	
	<b>Budget Change Sub-total</b>	(4,259)	
	<b>Account Sub-total</b>		18,236

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-51620-400-404-000000	Social Security		\$ 124,040
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	18,209	
	<b>Budget Change Sub-total</b>	18,209	
	<b>Account Sub-total</b>		142,249
550-51620-450-451-000000	Social Security		\$ 96,185
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(18,209)	
	<b>Budget Change Sub-total</b>	(18,209)	
	<b>Account Sub-total</b>		77,976
550-51630-400-404-000000	Retirement - TMRS		\$ 294,093
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	43,174	
	<b>Budget Change Sub-total</b>	43,174	
	<b>Account Sub-total</b>		337,267
550-51630-450-451-000000	Retirement - TMRS		\$ 228,050
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(43,174)	
	<b>Budget Change Sub-total</b>	(43,174)	
	<b>Account Sub-total</b>		184,876

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-51700-400-404-000000	Workers Compensation		\$ 20,938
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	3,172	
	<b>Budget Change Sub-total</b>	3,172	
	<b>Account Sub-total</b>		24,110
550-51700-450-451-000000	Workers Compensation		\$ 4,778
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(3,172)	
	<b>Budget Change Sub-total</b>	(3,172)	
	<b>Account Sub-total</b>		1,606
550-52100-400-404-000000	Supply-Non- Categorized		\$ 34,548
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	1,300	
	<b>Budget Change Sub-total</b>	1,300	
	<b>Account Sub-total</b>		35,848
550-52100-450-451-000000	Supply-Non- Categorized		\$ 4,600
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(1,300)	
	<b>Budget Change Sub-total</b>	(1,300)	
	<b>Account Sub-total</b>		3,300

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-52140-400-404-000000	Office		\$ 8,178
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	250	
	<b>Budget Change Sub-total</b>	250	
	<b>Account Sub-total</b>		8,428
<b> </b>			
550-52140-450-451-000000	Office		\$ 5,795
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(250)	
	<b>Budget Change Sub-total</b>	(250)	
	<b>Account Sub-total</b>		5,545
<b> </b>			
550-52145-400-404-000000	Public Outreach		\$ 21,525
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	700	
	<b>Budget Change Sub-total</b>	700	
	<b>Account Sub-total</b>		22,225
<b> </b>			
550-52145-450-451-000000	Public Outreach		\$ 1,150
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(700)	
	<b>Budget Change Sub-total</b>	(700)	
	<b>Account Sub-total</b>		450
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-52150-400-404-000000	Uniforms and Clothing		\$ 40,427
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	3,000	
	<b>Budget Change Sub-total</b>	3,000	
	<b>Account Sub-total</b>		43,427
550-52150-450-451-000000	Uniforms and Clothing		\$ 6,900
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(3,000)	
	<b>Budget Change Sub-total</b>	(3,000)	
	<b>Account Sub-total</b>		3,900
550-53315-400-404-000000	Equipment & Machinery		\$ 163,040
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	255	
	<b>Budget Change Sub-total</b>	255	
	<b>Account Sub-total</b>		163,295
550-53315-450-451-000000	Equipment and Machinery		\$ 3,255
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(255)	
	<b>Budget Change Sub-total</b>	(255)	
	<b>Account Sub-total</b>		3,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-53800-400-404-000000	Motor Vehicle		\$ 36,192
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	500	
	<b>Budget Change Sub-total</b>	500	
	<b>Account Sub-total</b>		36,692
550-53800-450-451-000000	Motor Vehicle		\$ 9,320
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(500)	
	<b>Budget Change Sub-total</b>	(500)	
	<b>Account Sub-total</b>		8,820
550-54250-400-404-000000	Professional Services		\$ 281,667
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	22,000	
	<b>Budget Change Sub-total</b>	22,000	
	<b>Account Sub-total</b>		303,667
550-54250-450-451-000000	Professional Services		\$ 92,000
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(22,000)	
	<b>Budget Change Sub-total</b>	(22,000)	
	<b>Account Sub-total</b>		70,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-54300-400-404-000000	Software Subscription		\$ -
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	12,000	
	<b>Budget Change Sub-total</b>	12,000	
	<b>Account Sub-total</b>		12,000
<b> </b>			
550-54300-450-451-000000	Software Subscription		\$ 12,000
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(12,000)	
	<b>Budget Change Sub-total</b>	(12,000)	
	<b>Account Sub-total</b>		-
<b> </b>			
550-54310-400-404-000000	Training and Travel		\$ 35,002
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	5,400	
	<b>Budget Change Sub-total</b>	5,400	
	<b>Account Sub-total</b>		40,402
<b> </b>			
550-54310-450-451-000000	Training and Travel		\$ 25,100
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(5,400)	
	<b>Budget Change Sub-total</b>	(5,400)	
	<b>Account Sub-total</b>		19,700
<b> </b>			

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-54315-400-404-000000	Membership and Subscriptions		\$ 7,921
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	750	
	<b>Budget Change Sub-total</b>	750	
	<b>Account Sub-total</b>		8,671
550-54315-450-451-000000	Membership and Subscriptions		\$ 8,435
	Per approved division reorganization, the BPAT/FOG unit is transferred from Engineering to Water Distribution in the Water & Sewer Fund including six FTEs and associated operation budget.	(750)	
	<b>Budget Change Sub-total</b>	(750)	
	<b>Account Sub-total</b>		7,685
	<b>EXPENDITURES TOTAL</b>	<b>\$ 10,511,257</b>	<b>\$ 28,512,104</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 21<sup>st</sup> day of April, 2026, 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:**

\_\_\_\_\_  
Riakos Adams, MAYOR

**ATTEST:**

\_\_\_\_\_  
Laura J. Calcote, CITY SECRETARY

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Holli C. Clements, CITY ATTORNEY