

**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>
100-43100-100-100-281356	Federal Grant/Reimbursement		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	40,523	
	<b>Budget Change Sub-total</b>	40,523	
	<b>Account Sub-total</b>		40,523
100-43100-100-100-282351	Federal Grant/Reimbursement		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	17,755	
	<b>Budget Change Sub-total</b>	17,755	
	<b>Account Sub-total</b>		17,755
211-43100-500-520-421900	Federal Grant/Reimbursement		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	22,431	
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	60,523	
	<b>Budget Change Sub-total</b>	82,954	
	<b>Account Sub-total</b>		82,954

**Revenues (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
211-43100-500-520-422000	Federal Grant/Reimbursement		\$ 2,389
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	31,300	
	<b>Budget Change Sub-total</b>	31,300	
	<b>Account Sub-total</b>		33,689
211-43100-500-520-422100	Federal Grant/Reimbursement		\$ 69,820
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	25,179	
	<b>Budget Change Sub-total</b>	25,179	
	<b>Account Sub-total</b>		94,999
211-43100-500-520-422200	Federal Grant/Reimbursement		\$ 76,312
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	224,020	
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	108,174	
	<b>Budget Change Sub-total</b>	332,194	
	<b>Account Sub-total</b>		408,506
270-43100-210-210-223251	Federal Grant/Reimbursement		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	24,855	
	<b>Budget Change Sub-total</b>	24,855	
	<b>Account Sub-total</b>		24,855
270-43100-210-210-224252	Federal Grant/Reimbursement		\$ 813
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	36,190	
	<b>Budget Change Sub-total</b>	36,190	
	<b>Account Sub-total</b>		37,003

**Revenues (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
300-49100-900-990-000000	Transfer from Fund 100		\$ 3,162,854
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	318,146	
	<b>Budget Change Sub-total</b>	318,146	
	<b>Account Sub-total</b>		3,481,000
300-49882-100-100-000000	Loan Proceeds		\$ -
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	1,590,729	
	<b>Budget Change Sub-total</b>	1,590,729	
	<b>Account Sub-total</b>		1,590,729
	<b>REVENUES TOTAL</b>	<b>\$ 2,499,825</b>	<b>\$ 5,812,013</b>

**Expenditures:**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-52135-250-252-000000	Supply-Minor Capital		\$ 287,422
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	23,959	
	<b>Budget Change Sub-total</b>	23,959	
	<b>Account Sub-total</b>		311,381
100-53110-160-161-000000	RM-Building		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	87,924	
	<b>Budget Change Sub-total</b>	87,924	
	<b>Account Sub-total</b>		87,924
100-53110-190-191-000000	RM-Building		\$ 2,450
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	9,753	
	<b>Budget Change Sub-total</b>	9,753	
	<b>Account Sub-total</b>		12,203
100-53110-700-701-000000	RM-Building		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	45,084	
	<b>Budget Change Sub-total</b>	45,084	
	<b>Account Sub-total</b>		45,084

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-53315-250-252-000000	RM-Equipment & Machinery		\$ 519,887
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	(318,146)	
	<b>Budget Change Sub-total</b>	(318,146)	
	<b>Account Sub-total</b>		201,741
100-54210-700-701-000000	Misc. Services & Charges		\$ 71,367
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	32,826	
	<b>Budget Change Sub-total</b>	32,826	
	<b>Account Sub-total</b>		104,193
100-54240-700-701-000000	Misc. Services & Charges		\$ 67,872
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	27,610	
	<b>Budget Change Sub-total</b>	27,610	
	<b>Account Sub-total</b>		95,482
100-54250-160-162-000000	Misc. Services & Charges		\$ 1,870
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	9,200	
	<b>Budget Change Sub-total</b>	9,200	
	<b>Account Sub-total</b>		11,070
100-54250-500-505-000000	Misc. Services & Charges		\$ 43,308
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	45,500	
	<b>Budget Change Sub-total</b>	45,500	
	<b>Account Sub-total</b>		88,808
100-54300-210-215-225641	Misc. Services & Charges		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	19,527	
	<b>Budget Change Sub-total</b>	19,527	
	<b>Account Sub-total</b>		19,527

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
100-55124-700-701-281356	DE-Programs (ARPA)		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	40,523	
	<b>Budget Change Sub-total</b>	40,523	
	<b>Account Sub-total</b>		40,523
100-55124-700-701-282351	DE-Programs (ARPA)		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	17,755	
	<b>Budget Change Sub-total</b>	17,755	
	<b>Account Sub-total</b>		17,755
100-55124-700-701-922002	DE-Programs (PFC)		\$ -
	Allocate unspent FY 2025 PFC appropriations for the Grocery Store Initiative.	65,000	
	<b>Budget Change Sub-total</b>	65,000	
	<b>Account Sub-total</b>		65,000
100-56315-280-281-000000	CAP-Equipment & Machinery		\$ 4,875
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	185,500	
	<b>Budget Change Sub-total</b>	185,500	
	<b>Account Sub-total</b>		190,375
100-56315-300-310-000000	CAP-Equipment & Machinery		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	96,052	
	<b>Budget Change Sub-total</b>	96,052	
	<b>Account Sub-total</b>		96,052
100-59300-700-701-000000	Transfer to Fund 300		\$ 3,162,854
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	318,146	
	<b>Budget Change Sub-total</b>	318,146	
	<b>Account Sub-total</b>		3,481,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
211-55124-500-520-421926	DE-Programs		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	22,431	
	<b>Budget Change Sub-total</b>	22,431	
	<b>Account Sub-total</b>		22,431
211-55124-500-520-421940	DE-Programs		\$ -
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	60,523	
	<b>Budget Change Sub-total</b>	60,523	
	<b>Account Sub-total</b>		60,523
211-55124-500-520-422040	DE-Programs		\$ -
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	31,300	
	<b>Budget Change Sub-total</b>	31,300	
	<b>Account Sub-total</b>		31,300
211-55124-500-520-422126	DE-Programs		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	25,179	
	<b>Budget Change Sub-total</b>	25,179	
	<b>Account Sub-total</b>		25,179
211-55124-500-520-422226	DE-Programs		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	224,020	
	Appropriate reconciled HOME Grant budgets to correct current activity budgets.	108,174	
	<b>Budget Change Sub-total</b>	332,194	
	<b>Account Sub-total</b>		332,194

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
213-55124-500-501-630002	DE-Programs		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	11,894	
	Opioid Abatement Settlement revenue and corresponding program expenditures allocated in the Opioid Settlement Fund, per CCMR 25-136R	132,724	
	<b>Budget Change Sub-total</b>	144,618	
	<b>Account Sub-total</b>		144,618
214-55660-160-162-000000	DE-Grants to the Arts		\$ 125,000
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	68,924	
	<b>Budget Change Sub-total</b>	68,924	
	<b>Account Sub-total</b>		193,924
270-55670-210-215-223251	Pass Thru Grants		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	24,855	
	<b>Budget Change Sub-total</b>	24,855	
	<b>Account Sub-total</b>		24,855
270-55670-210-215-224252	Pass Thru Grants		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	36,190	
	<b>Budget Change Sub-total</b>	36,190	
	<b>Account Sub-total</b>		36,190
271-54300-210-215-225641	MSC-Software Subscription		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	23,426	
	<b>Budget Change Sub-total</b>	23,426	
	<b>Account Sub-total</b>		23,426
300-56315-250-252-000000	CAP-Equipment & Machinery		\$ -
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	1,590,729	
	<b>Budget Change Sub-total</b>	1,590,729	
	<b>Account Sub-total</b>		1,590,729

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
300-57150-800-250-000000	DEBT-Loan Principal		\$ -
	Recognition of loan proceeds and associated debt service for financed cardiac monitors, per Resolution 25-178R	318,146	
	<b>Budget Change Sub-total</b>	318,146	
	<b>Account Sub-total</b>		318,146
351-54250-900-450-000000	MSC-Professional Services		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	132,551	
	<b>Budget Change Sub-total</b>	132,551	
	<b>Account Sub-total</b>		132,551
525-54210-600-601-000000	MSC-Accounting Services		\$ 17,044
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	13,736	
	<b>Budget Change Sub-total</b>	13,736	
	<b>Account Sub-total</b>		30,780
530-53110-300-304-000000	RM-Building		\$ -
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	10,418	
	<b>Budget Change Sub-total</b>	10,418	
	<b>Account Sub-total</b>		10,418
540-54210-700-701-000000	MSC-Accounting Services		\$ 7,941
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	1,431	
	<b>Budget Change Sub-total</b>	1,431	
	<b>Account Sub-total</b>		9,372
550-56315-400-404-000000	CAP-Equipment & Machinery		\$ 318,000
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	135,000	
	<b>Budget Change Sub-total</b>	135,000	
	<b>Account Sub-total</b>		453,000

**Expenditures (continued):**

<b>Account Number</b>	<b>Description</b>	<b>Budget Change</b>	<b>Budget</b>
550-56315-400-405-000000	CAP-Equipment & Machinery		\$ 497,000
	Carry forward of FY 2025 encumbered but unexpended appropriations to FY 2026	86,192	
	<b>Budget Change Sub-total</b>	86,192	
	<b>Account Sub-total</b>		583,192
	<b>EXPENDITURES TOTAL</b>	<b>\$ 3,764,056</b>	<b>\$ 8,890,946</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 20th day of January, 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:**

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Debbie Nash-King, MAYOR

**ATTEST:**

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Laura J. Calcote, CITY SECRETARY

**APPROVED AS TO FORM:**

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Holli C. Clements, CITY ATTORNEY