

## CITY COUNCIL MEMORANDUM

### AGENDA ITEM

**Ordinance Amending the FY 2013-2014 Annual Budget and Plan of Municipal Services of the City of Killeen by Increasing the General Fund by \$23,127 in the Support Services Department Equipment Expenditure Account**

### ORIGINATING DEPARTMENT

**Support Services/Printing Services**

### BACKGROUND INFORMATION

Printing Services needs to replace two pieces of capital equipment that unexpectedly became non-mission capable since the beginning of FY '14. The City purchased the booklet maker in 1999 and uses it to produce 500 booklets monthly. The staple and trim function of this machine recently became inoperable. The City purchased the envelope feeder in 2003 and uses it to print 165,000 envelopes monthly. This machine no longer performs at an acceptable level.

### DISCUSSION/CONCLUSION

It is more cost effective to buy replacement machines than to lease them. Both are at the end of their product lives and repair costs exceed disposal values. New machines will allow Printing Services to again operate efficiently and eliminate 36 hours of staff time required each month to provide operational support using the degraded envelope feeder.

### FISCAL IMPACT

Upon approval of this budget amendment, account 010-2034-415.61-35, Equipment, will be increased by \$23,127.

Booklet Maker	\$14,307
Envelope Feeder	\$8,820
<b>Total Increase to Support Service Equipment Account</b>	<b>\$23,127</b>

### RECOMMENDATION

Staff recommends that the City Council approve this ordinance amending the FY 2013-2014 General Fund Budget in the amount of \$23,127.