

ORDINANCE _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2015 ANNUAL BUDGET AND PLAN OF MUNICIPAL SERVICES OF THE CITY OF KILLEEN; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; PROVIDING A SAVINGS CLAUSE AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the budget for operating the municipal government of the City of Killeen for the Fiscal Year October 1, 2014, to September 30, 2015, has been adopted by City Council in accordance with the City Charter; and

WHEREAS, the Charter of the City of Killeen provides that the City Council may amend the budget at any time to fund and meet unanticipated conditions.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KILLEEN:

SECTION I. That Ordinance 14-067 adopting a budget for operating the municipal government of the City of Killeen for the Fiscal Year October 1, 2014, to September 30, 2015, is amended as to the portion of said budget as follows:

REVENUES:

Merchant Fees

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
550-0000-322-2000	Water Service Rev	916,639	374,330	1,290,969
Total		\$916,639	\$374,330	\$1,290,969

Community Development Elderly Transportation Program

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
228-0000-382-4200	Transportation	0	2,040	2,040
Total		\$ 0	\$2,040	\$2,040

Park Donations Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
238-0000-362-0502	Contributions	0	15,058	15,058
Total		\$ 0	\$15,058	\$15,058

Teen Court Program Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
239-0000-341-3500	Teen Court Fees	0	3,080	3,080
Total		\$ 0	\$3,080	\$3,080

Fire Department Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
246-0000-382-1020	LEOSE Revenue	0	849	849
Total		\$ 0	\$849	\$849

Child Safety Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
248-0000-341-3800	Child Safety Fees	0	33,427	33,427
248-0000-382-4800	Intergovernmental	0	152,310	152,310
Total		\$ 0	\$185,737	\$185,737

Police Department Donations Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
249-0000-321-1600	Abandonment Fee	0	5,000	5,000
249-0000-321-1700	Jail Phone Fee	0	6,000	6,000
249-0000-362-2500	National Night Out	0	4,300	4,300
249-0000-362-2600	Contributions - PD	0	2,800	2,800
249-0000-363-9930	Sale of City Property	0	7,030	7,030
249-0000-363-9932	Evidence Cash	0	18,685	18,685
249-0000-382-1020	LEOSE Grant Rev	0	16,757	16,757
Total		\$ 0	\$60,572	\$60,572

Accidents

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
010-0000-363-9952	Insurance Proceeds	135,770	116,260	252,030
347-0000-363-9952	Insurance Proceeds	0	254,123	254,123
540-0000-363-9952	Insurance Proceeds	0	37,591	37,591
550-0000-363-9952	Insurance Proceeds	0	22,051	22,051
Total		\$135,770	\$430,025	\$565,795

EXPENDITURES:

Merchant Fees

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
550-2050-411-4419	Merchant Fees	0	374,330	374,330
Total		\$ 0	\$374,330	\$374,330

IT Positions

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
525-2705-419-4005	FT Salaries	135,999	(98,862)	37,137
525-2705-419-4025	Longevity	641	(576)	65
525-2705-419-4505	Hospital Ins	10,868	(7,242)	3,626
525-2705-419-4510	Retirement	11,281	(8,351)	2,930
525-2705-419-4515	Social Security	10,770	(7,561)	3,209
525-2705-419-4520	Workers' Comp	530	(378)	152
010-2705-419-4005	FT Salaries	814,654	98,862	913,516
010-2705-419-4025	Longevity	5,233	576	5,809
010-2705-419-4505	Hospital Ins	64,664	7,242	71,906
010-2705-419-4510	Retirement	66,037	8,351	74,388
010-2705-419-4515	Social Security	62,803	7,561	70,364
010-2705-419-4520	Workers' Comp	1,887	378	2,265
Total		\$1,185,367	\$ 0	\$1,185,367

Juvenile Case Manager

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
242-0000-417-4005	FT Salaries	37,824	23,600	61,424
242-0000-417-4505	Hospital Ins	2,390	4,000	6,390
242-0000-417-4510	Retirement	3,087	1,980	5,067
242-0000-417-4515	Social Security	2,953	1,800	4,753
242-0000-417-4520	Workers' Comp	58	44	102
Total		\$46,312	\$31,424	\$77,736

Community Development Elderly Transportation Program

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
228-0065-495-5198	Transportation	0	4,900	4,900
Total		\$ 0	\$4,900	\$4,900

Park Donations Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
238-3020-531-4199	Golf Supplies	0	1,590	1,590
238-3030-531-4120	Uniforms	0	671	671
238-3030-531-4199	Recreation Supplies	0	2,558	2,558
238-3030-531-4470	Trophies/Awards	0	11,829	11,829
238-3032-531-4426	Advertising	0	27,969	27,969
Total		\$ 0	\$44,617	\$44,617

Teen Court Program Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
239-0215-417-4190	Ag Supplies	0	8,600	8,600
239-0215-417-4160	Food Supplies	0	548	548
Total		\$ 0	\$9,148	\$9,148

Fire Department Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
246-7076-442-4430	Training/Travel	0	1,166	1,166
Total		\$ 0	\$1,166	\$1,166

Child Safety Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
248-0000-434-4238	Pavement Marking	0	7,445	7,445
248-0000-434-4370	Signals & Lights	0	1,809	1,809
248-0000-434-4420	Professional Svc	0	950	950
248-0000-434-6050	Sidewalk Imp	0	402,772	402,772
Total		\$ 0	\$412,976	\$412,976

Police Dept Donations Fund

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
249-6000-441-4120	Uniforms	0	40,000	40,000
249-6000-441-4197	Explorers	0	4,535	4,535
249-6000-441-4198	National Night Out	0	6,402	6,402
249-6000-441-4430	Training/Travel	0	31,914	31,914
Total		\$ 0	\$82,851	\$82,851

Accidents

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
010-0215-417-4315	Vehicle Repair	2,000	494	2,494
010-2131-460-4315	Vehicle Repair	7,000	150	7,150
010-3025-425-4290	Parks Maint	117,291	98	117,389
010-3440-434-4370	Signals Lights	35,958	17,088	53,046
010-3440-434-4315	Vehicle Repair	24,472	5,418	29,890
010-3445-434-4205	Walks & Drives	59,556	3,154	62,710
010-3445-434-4237	Sign Maint	0	3,519	3,519
010-6000-441-4315	Vehicle Repair	337,083	22,401	359,484
010-6000-441-6110	Motor Vehicles	1,277,601	20,217	1,297,818
010-6070-441-4315	Vehicle Repair	7,970	776	8,746
010-7070-442-4315	Vehicle Repair	250,000	8,906	258,906
010-7075-442-4220	Siren Maintenance	0	11,060	11,060
010-9535-415-4210	Building Maintenance	677,415	22,979	700,394
347-3490-800-6110	Motor Vehicles	1,465,386	254,123	1,719,509
540-3460-439-4315	Vehicle Repair	600,000	30,091	630,091
540-3475-439-4235	Fence Maint	1,500	7,500	9,000
550-2050-411-4315	Vehicle Repair	21,557	502	22,059
550-2133-460-4315	Vehicle Repair	5,000	816	5,816
550-3410-436-4225	Water Main	93,796	1,013	94,809
550-3410-436-4265	Fire Hydrant	5,000	4,143	9,143
550-3410-436-4315	Vehicle Repair	24,000	100	24,100
550-3410-436-4350	Machinery Rep	18,500	9,372	27,872
550-9508-492-4640	Computer Equip	163,711	6,105	169,816
Total		\$5,194,796	\$430,025	\$5,624,821

Public Safety

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
010-6000-441-4005	FT Salaries	16,544,559	732,988	17,277,547
010-6000-441-4022	STEP OT	99,246	43,142	142,388
010-6000-441-4030	Incentive Pay	346,980	18,708	365,688
010-6000-441-4035	Assignment Pay	296,125	9,778	305,903
010-6000-441-4055	On Call	25,000	3,750	28,750
010-6000-441-4510	Retirement	1,525,105	114,262	1,639,367
010-6000-441-4515	Social Security	1,427,905	38,474	1,466,379
010-6000-441-4520	Workers' Comp	229,005	12,915	241,920
010-6070-441-4005	FT Salaries	392,183	42,339	434,522
010-6070-441-4030	Incentive Pay	2,904	1,024	3,928
010-7070-442-4005	FT Salaries	10,028,701	1,139,281	11,167,982
010-7070-442-4035	Assignment Pay	14,700	217,200	231,900
010-7070-442-4505	Hospital Ins	811,714	32,254	843,968
010-7070-442-4510	Retirement	1,708,240	24,816	1,733,056
Total		\$33,452,367	\$2,430,931	\$35,883,298

Downtown Improvement Phase II

<i>Account Number</i>	<i>Account Name</i>	<i>Budget</i>	<i>Budget Change</i>	<i>Amended Budget</i>
346-3446-434-5075	Downtown	40,346	79,491	119,837
Total		\$40,346	\$79,491	\$119,837

SECTION II. That the City Council finds that the public notice and public hearing requirements of Section 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 the law.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this 22 day of September, 2015, 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

Scott Cospers, MAYOR

ATTEST:

Dianna Barker, CITY SECRETARY

APPROVED AS TO FORM:

Kathryn H. Davis, CITY ATTORNEY