



STAFF REPORT

DATE: November 14, 2017
TO: Ronald L. Olson, City Manager
FROM: Jonathan Locke, Executive Director of Finance
SUBJECT: Budget Amendment

BACKGROUND AND FINDINGS:

The Office of the Governor, Criminal Justice Division, announced the Rifle-Resistant Body Armor Grant Program earlier this year. There are no matching fund requirements for the grant. The Police Department has applied for this grant in accordance with City of Killeen Grant Policy.

The grant of \$127,350 will fund the purchase of 225 units of rifle-resistant body armor.

Grant Funds	Revenues
Police Department Intergovernmental Revenue	\$127,350
TOTAL	\$127,350

Grant Funds	Expenditures
Reserve Appropriation	\$127,350
TOTAL	\$127,350

THE ALTERNATIVES CONSIDERED:

(1) Approve the ordinance amending the FY 2018 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing revenue and expenditure accounts for the acceptance of state grant funds for the purchase of rifle-resistant body armor. (2) Do not approve the ordinance.

Which alternative is recommended? Why?

Staff recommends option 1. The Police Department is in need of the equipment, and the grant covers the entire cost.

CONFORMITY TO CITY POLICY:

City Charter, Article VII., Section 71

FINANCIAL IMPACT:

Accepting the grant and approving the ordinance to amend the budget involved no cost to the General Fund.

What is the amount of the expenditure in the current fiscal year? For future years?

The amount of the expenditure and corresponding revenue is \$127,350. There is \$0 impact to the City to purchase the equipment.

Is this a one-time or recurring expenditure?

This is a one-time expenditure.

Is this expenditure budgeted?

A budget amendment is required.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Upon approval of the budget amendment

RECOMMENDATION:

Staff recommends the City Council approve the ordinance amending the FY 2018 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing revenue and expenditure accounts for the acceptance of Rifle-Resistant Body Armor Grant Program funds.

DEPARTMENTAL CLEARANCES:

City Attorney
Finance

ATTACHED SUPPORTING DOCUMENTS:

Ordinance