

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2018 ANNUAL BUDGET AND PLAN OF MUNICIPAL SERVICES OF THE CITY OF KILLEEN TO AUTHORIZE THE CARRY FORWARD OF FY 2017 EXPENDITURE BUDGETS TO THE FY 2018 BUDGET; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; PROVIDING A SAVING 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, 2017 to September 30, 2018, has been adopted by City Council in accordance with the City Charter; and

WHEREAS, there are outstanding purchase orders and contracts that were not completed during the fiscal year ending September 30, 2017 which need to be carried forward to fiscal year ending September 30, 2018; and

WHEREAS, the need for additional funds requires a budget amendment;

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

SECTION 1. That Ordinance 17-050, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2017 to September 30, 2018, be amended as to the portion of said budget as follows:

Expenditures:

Account Number	Description	Original Budget	Budget Change	Amended Budget
010-0200-413-4701	Professional Services	\$0	\$3,500	\$3,500
010-3445-434-4265	Street Maintenance	300,000	119,000	419,000
010-7070-442-6005	Buildings (Fire)	0	162,538	162,538
214-2010-415-5543	Grants to the Arts	185,167	80,549	265,716
214-3229-426-6005	Buildings (KAAC)	0	30,800	30,800
248-3446-434-6350	Brookhaven Sidewalk	0	20,229	20,229
343-3490-800-5836	Stagecoach Improvements	1,100,000	994,795	2,094,795
343-3490-800-5401	Other Project Expense	0	318,175	318,175
345-3490-800-5401	Other Project Expense	0	136,060	136,060
346-3446-434-5401	Other Project Expense	0	78,468	78,468
347-3490-800-5401	Other Project Expense	0	34,858	34,858
347-3490-800-5876	Trimmier	350,000	806,269	1,156,269
347-3490-800-5878	Fire Station #9	0	33,536	33,536
348-3490-800-5401	Other Project Expense	0	391,227	391,227
348-3490-800-5831	Blackburn Cabin Restoral	0	8,000	8,000
348-3490-800-5880	Heritage Park	2,633,819	2,215,049	4,848,868
348-3490-800-5891	Lions Park Playground	0	158,583	158,583
375-3448-434-6031	Drng Projects (Liberty Ditch)	320,600	407,924	728,524
Account Number	Description	Original	Budget	Amended

		Budget	Change	Budget
386-3495-800-5456	Septic Tank Elimination Ph 10	\$0	\$672,930	\$672,930
386-3495-800-5457	Sewer Line Rehab Ph 3	0	764,684	764,684
386-3495-800-5476	Little Trimmer CR GRV MN	111,456	161,456	272,912
386-3495-800-5481	Water System Improvements	203,034	2,481,025	2,684,059
386-3495-800-5486	Mohawk Dr/Clear Creek WL	0	54,995	54,995
386-3495-800-5487	Water Line Rehab Ph 2	932,180	300,000	1,232,180
386-3495-800-5492	City Water Reuse Project	0	24,591	24,591
386-3495-800-5494	Sewer Line Rehab Ph 2	0	11,717	11,717
386-3495-800-5499	18" Gravity Main (11s)	785,901	231,240	1,017,141
386-3495-800-5846	Sewer Line SSES Ph 4 – 15s	0	91,418	91,418
386-3495-800-5847	S Water Supply Project	0	1,825,822	1,825,822
387-9502-495-5401	Other Project Expense	0	1,533	1,533
525-0515-521-9825	Airport Master Plan	0	388,718	388,718
526-0512-521-6701	CFC Projects	1,600,000	3,400	1,603,400
529-0510-521-6541	PFC Projects	1,331,000	43,191	1,374,191
540-3475-439-6007	Building Improvements (SW)	0	125,000	125,000
550-3415-437-4799	Special Services	0	7,650	7,650
550-3420-438-6110	Motor Vehicles	0	33,820	33,820
550-3435-432-4720	Engineering Services	113,560	338,400	451,960
550-9595-492-9601	Transfer to ISF 601	592,087	512,500	1,104,587
575-3476-432-4720	Engineering Services	48,768	9,021	57,789
575-9595-492-9375	Transfer to Drainage CIP	320,600	407,924	728,524
576-9591-495-5401	Other Project Expense	0	294,849	294,849
576-9591-495-6304	SNC at Odom	762,670	206,862	969,532
576-9591-495-6307	Patriotic Ditch	0	14,576	14,576
576-9591-495-6319	Bermuda	0	6,883	6,883
601-3410-436-6110	Motor Vehicles (W&S)	78,000	121,880	199,880
601-3410-436-6135	Machinery & Equip (W&S)	0	19,500	19,500
601-3415-437-6110	Motor Vehicles (W&S)	295,000	371,120	666,120
	Total	\$12,063,842	\$15,526,265	\$27,590,107

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 law.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this 23rd day of January, 2018, 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

Jose L. Segarra
MAYOR

ATTEST:

APPROVED AS TO FORM

Dianna Barker
City Secretary

Kathryn H. Davis
City Attorney