

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2019 ANNUAL BUDGET AND PLAN OF MUNICIPAL SERVICES OF THE CITY OF KILLEEN TO AUTHORIZE THE CARRY FORWARD OF FY 2018 EXPENDITURE BUDGETS TO THE FY 2019 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, 2018 to September 30, 2019, 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 that ended September 30, 2018 which need to be carried forward to the fiscal year ending September 30, 2019; 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 18-032, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2018 to September 30, 2019, be amended as to the portion of said budget as follows:

**Expenditures:**

| <b>Account Number</b> | <b>Description</b>             | <b>Original Budget</b> | <b>Budget Change</b> | <b>Amended Budget</b> |
|-----------------------|--------------------------------|------------------------|----------------------|-----------------------|
| 010-0000-334-0101     | CJD-Body Armor                 | \$ -                   | \$ 127,350           | \$ 127,350            |
| 010-0405-414-4799     | Special Services (Comm.)       | -                      | 68,403               | 68,403                |
| 010-1005-416-4711     | Legal Services (City Attorney) | 23,696                 | 24,231               | 47,927                |
| 010-3215-423-4210     | Building Maint. (Library)      | 15,000                 | 15,394               | 30,394                |
| 010-3435-432-4711     | Legal Services (PW Eng.)       | -                      | 453,909              | 453,909               |
| 010-3435-432-4720     | Engineering Svcs (PW Eng.)     | 23,580                 | 24,648               | 48,228                |
| 010-3445-434-4238     | Pavement Marking (Streets)     | 92,311                 | 109,413              | 201,724               |
| 010-6050-441-4120     | Uniforms & Clothing (Police)   | 131,119                | 127,350              | 258,469               |
| 010-9595-492-9349     | Transfer Out - Gov't CIP Fund  | 2,441,500              | 300,000              | 2,741,500             |
| 207-6000-441-4635     | Eqpt & Mach.(Police – JAG15)   | 180,569                | 4,724                | 185,293               |
| 207-6000-441-4635     | Eqpt & Mach.(Police – JAG16)   | 185,293                | 6                    | 185,299               |
| 207-6000-441-4635     | Eqpt & Mach.(Police)           | 185,299                | 106,653              | 291,952               |

| <b>Account Number</b> | <b>Description</b>             | <b>Original Budget</b> | <b>Budget Change</b> | <b>Amended Budget</b> |
|-----------------------|--------------------------------|------------------------|----------------------|-----------------------|
| 207-6000-441-6140     | Computer Eqpt/Soft (Police)    | 194,000                | 57,181               | 251,181               |
| 214-2020-415-5543     | Grants to the Arts (Finance)   | 185,167                | 4,975                | 190,142               |
| 214-9501-457-4730     | Accounting Svcs (HOT Fund)     | 21,000                 | 2,000                | 23,000                |
| 349-0000-391-0110     | Transfer In from Fund 010      | 2,441,500              | 300,000              | 2,741,500             |
| 349-3258-426-6102     | Buildings (Fire)               | 277,408                | 300,000              | 577,408               |
| 525-0515-521-9825     | Airport Master Plan            | \$ -                   | \$ 113,672           | \$ 113,672            |
| 550-3435-432-4720     | Engineering Svcs (PW Eng.)     | 142,865                | 250,460              | 393,325               |
| 575-3476-432-4720     | Engineering Svcs (PW Eng.)     | 48,980                 | 24,073               | 73,053                |
| 601-9595-492-9349     | Transfer Out – Gov't CIP Fund  | 1,101,613              | 1,298,824            | 2,400,437             |
| 349-0000-391-0601     | Transfer In from Fund 601      | 1,101,613              | 1,298,824            | 2,400,437             |
| 349-2705-419-6110     | Motor Vehicles (Info. Tech)    | -                      | 30,000               | 30,000                |
| 349-3020-424-6110     | Motor Vehicles (Golf Course)   | -                      | 31,200               | 31,200                |
| 349-3025-425-6110     | Motor Vehicles (Parks)         | 67,500                 | 28,750               | 96,250                |
| 349-3258-426-6110     | Motor Vehicles (Building Svcs) | 32,500                 | 159,000              | 191,500               |
| 349-3259-426-6110     | Motor Vehicles (Custodial Svc) | 30,500                 | 23,000               | 53,500                |
| 349-3445-434-6110     | Motor Vehicles (Streets)       | 669,320                | 7,680                | 677,000               |
| 349-4053-450-6110     | Motor Vehicles (Code Enf.)     | -                      | 25,500               | 25,500                |
| 349-6000-441-6110     | Motor Vehicles (Police)        | 1,951,016              | 167,994              | 2,119,010             |
| 349-6070-441-6110     | Motor Vehicles (Animal Svcs)   | 51,500                 | 28,000               | 79,500                |
| 349-7070-442-6110     | Motor Vehicles (Fire)          | 715,000                | 797,700              | 1,512,700             |
| 601-9595-492-9388     | Transfer Out – SW CIP Fund     | -                      | 1,500,420            | 1,500,420             |
| 388-0000-391-0601     | Transfer In from Fund 601      | -                      | 1,500,420            | 1,500,420             |
| 388-3460-439-6110     | Motor Vehicles (SW Res.)       | 715,000                | 972,520              | 1,687,520             |
| 388-3465-439-6110     | Motor Vehicles (SW Comm.)      | 821,400                | 407,900              | 1,229,300             |
| 388-3475-439-6135     | Mach. & Eqpt (SW Trns Sta)     | 246,000                | 120,000              | 366,000               |
| 601-9595-492-9387     | Transfer Out – W&S CIP Fund    | 121,650                | 310,327              | 431,977               |
| 387-0000-391-0601     | Transfer In from Fund 601      | 121,650                | 310,327              | 431,977               |
| 387-2050-411-6110     | Motor Vehicles (Utility Coll.) | 78,000                 | 98,000               | 176,000               |
| 387-3420-438-6110     | Motor Vehicles (W&S Oper.)     | 245,350                | 178,327              | 423,677               |
| 387-3435-432-6110     | Motor Vehicles (W&S Eng.)      | 102,000                | 34,000               | 136,000               |
| 601-9595-492-9375     | Transfer Out – Drng CIP Fund   | 70,046                 | 105,170              | 175,216               |
| 375-0000-391-0601     | Transfer In from Fund 601      | 70,046                 | 105,170              | 175,216               |
| 375-3448-434-6110     | Motor Vehicles (Drng Maint.)   | 108,000                | 80,216               | 188,216               |
| 375-3448-434-6135     | Mach. & Eqpt. (Drng Maint.)    | 70,046                 | 24,954               | 95,000                |
| 341-3490-800-5823     | US 190/Rosewood/2410           | -                      | 111,162              | 111,162               |
| 343-3490-800-5836     | CO Bonds 2011 – Stagecoach     | -                      | 1,329,463            | 1,329,463             |
| 343-3490-800-5401     | Other Projects Reserve         | -                      | 35,519               | 35,519                |
| 347-3490-492-9349     | Transfer to Gov't CIP Fund     | 379,706                | 101,203              | 480,909               |
| 348-3490-800-5890     | Family Aquatics Center         | -                      | 23,105               | 23,105                |
| 348-3490-492-9349     | Transfer to Gov't CIP Fund     | 495,364                | 196,585              | 691,949               |
| 349-0000-391-0347     | Transfer In from Fund 347      | 379,706                | 101,203              | 480,909               |
| 349-0000-391-0348     | Transfer In from Fund 348      | 495,364                | 196,585              | 691,949               |
| 349-0405-414-6102     | Buildings – Council Chambers   | -                      | 286,478              | 286,478               |

| Account Number    | Description                       | Original Budget | Budget Change | Amended Budget |
|-------------------|-----------------------------------|-----------------|---------------|----------------|
| 349-0405-414-6135 | Workshop Recording Project        | 169,185         | 89,258        | 258,443        |
| 349-3258-426-6102 | Buildings – Council Chambers      | 577,408         | (277,408)     | 300,000        |
| 349-3435-432-6903 | Construction – Rosewood Dr        | 5,854,791       | 338,599       | 6,193,390      |
| 349-7070-442-6901 | Design/Eng – Emer. Oper. Ctr      | -               | 9,000         | 9,000          |
| 350-3490-800-4210 | Building Maintenance              | -               | 7,200         | 7,200          |
| 375-3448-434-6031 | Drng – Cosper Ridge/Bermuda       | \$ 466,548      | \$ 159,772    | \$ 626,320     |
| 375-3448-434-6905 | Contingency – Other Projects      | 2,618,298       | 137,214       | 2,755,512      |
| 386-3495-800-5481 | Water System Improvements         | 208,533         | 50,000        | 258,533        |
| 386-3495-800-5848 | Sewer Line SSES Ph 5              | 350,000         | 59,313        | 409,313        |
| 386-3495-800-5401 | Other Projects Reserve            | -               | 1,539,453     | 1,539,453      |
| 387-3435-432-6905 | Contingency – Other Projects      | 3,173,724       | 543,958       | 3,717,682      |
| 524-0515-521-4720 | Eng – Pass. Boarding Bridges      | -               | 258,359       | 258,359        |
| 524-0515-521-6903 | Construction – PBB                | 4,988,575       | 554,286       | 5,542,861      |
| 526-0512-521-6701 | CFC – Car Wash Fac. Imprv.        | 999,862         | 719,387       | 1,719,249      |
| 529-0510-521-6541 | PFC–Term. Bldg Board. Brdgs       | 616,850         | (554,286)     | 62,564         |
| 529-0510-521-6541 | PFC – Terminal Furnishings        | 62,564          | 100,000       | 162,564        |
| 529-0510-521-6541 | PFC –Rehab Term. Access Rd        | 162,564         | 291,000       | 453,564        |
| 529-0510-521-6541 | PFC – Admin Fees Appl #8          | 453,564         | 6,859         | 460,423        |
| 529-0510-521-6541 | PFC – Airport Master Plan         | 460,423         | 16,376        | 476,799        |
| 529-0510-521-6541 | PFC – Admin Fees Appl #9          | 476,799         | 43,060        | 519,859        |
| 529-0510-521-6541 | PFC – Pass. Boarding Bridge       | 519,859         | 28,707        | 548,566        |
| 529-0510-521-6541 | PFC–Flight Info & Comm. Use       | 548,566         | 233,431       | 781,997        |
| 529-0510-521-6541 | PFC–Rehab Airfield Lighting Vault | 781,997         | 10,000        | 791,997        |
| 529-0510-521-6541 | PFC – Admin Fees Appl #10         | 791,997         | 39,380        | 831,377        |
| 576-9591-495-5401 | Other Projects Reserve            | -               | 848,335       | 848,335        |
|                   | Total                             | \$41,111,284    | \$19,691,221  | \$60,802,505   |

**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 15th day of January, 2019, 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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Jose L. Segarra  
MAYOR

**ATTEST:**

**APPROVED AS TO FORM**

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Lucy Aldrich  
City Secretary

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Kathryn H. Davis  
City Attorney