

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2020 ANNUAL BUDGET OF THE CITY OF KILLEEN TO INCREASE REVENUE AND EXPENDITURE ACCOUNTS IN MULTIPLE OPERATING AND GRANT FUNDS; 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, 2019 to September 30, 2020, has been adopted by City Council in accordance with the City Charter; and

WHEREAS, it is the desire of the Killeen City Council to amend the FY 2020 Annual Budget; and

WHEREAS, the budget amendment requires City Council approval;

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

SECTION 1. That Ordinance 19-044, adopting a budget for operating the municipal government of the City of Killeen for the Fiscal year October 1, 2019 to September 30, 2020, be amended as to the portion of said budget as follows:

Revenues:

Account Number	Description	Original Budget	Budget Change	Amended Budget
010-0000-331-0107	POLICE / OTHER EGRANTS	\$ -	\$ 165,192	\$ 165,192
524-0000-332-1502	AVIATION / USDOT-FAA	540,000	3,375,000	3,915,000
524-0000-332-1502	AVIATION / USDOT-FAA	3,915,000	45,000	3,960,000
524-0000-382-0501	AVIATION / CONTRIBUTIONS	-	375,000	375,000
524-0000-391-0529	TRANSFER IN FROM PFC FUND	190,000	5,000	195,000
525-0000-331-1501	AVIATION / US DEPT OF DEFENSE	528,107	312,980	841,087
	Total	\$5,173,107	\$4,278,172	\$ 9,451,279

Expenditures:

Account Number	Description	Original Budget	Budget Change	Amended Budget
010-6030-441-4015	PERSONNEL SERVICES/OVERTIME - CRIMINAL INV DIV	\$ 375,336	\$ 59,407	\$ 434,743
010-6035-441-4015	PERSONNEL SERVICES/OVERTIME - PATROL DIVISION	668,349	105,785	774,134
524-0515-521-6903	CIP PROJECTS / CONSTRUCTION	600,000	3,750,000	4,350,000
524-0515-521-6903	CIP PROJECTS / CONSTRUCTION	4,350,000	50,000	4,400,000
525-0505-521-4005	PERSONNEL SERVICES/FULL TIME SALARIES	1,541,873	102,702	1,644,575
525-0505-521-4082	PERSONNEL SERVICES/MEDICAL INSURANCE	98,963	16,308	115,271
525-0505-521-4083	PERSONNEL SERVICES/DENTAL INSURANCE	8,825	894	9,719
525-0505-521-4084	PERSONNEL SERVICES/LIFE INSURANCE	666	57	723

Expenditures (continued):

Account Number	Description	Original Budget	Budget Change	Amended Budget
525-0505-521-4085	PERSONNEL SERVICES/RETIREMENT-TMRS	186,339	11,964	198,303
525-0505-521-4087	PERSONNEL SERVICES/SOCIAL SECURITY	96,263	6,369	102,632
525-0505-521-4088	PERSONNEL SERVICES/MEDICARE	22,513	1,488	24,001
525-0505-521-4089	PERSONNEL SERVICES/WORKERS COMPENSATION	14,826	1,347	16,173
525-0505-521-4120	SUPPLIES/UNIFORMS & CLOTHING	15,560	1,000	16,560
525-0505-521-4130	SUPPLIES/FUEL	4,500	500	5,000
525-0505-521-4165	SUPPLIES/MINOR TOOLS	6,500	500	7,000
525-0505-521-4170	SUPPLIES/CLEANING SUPPLIES	22,606	500	23,106
525-0505-521-4315	REPAIRS/VEHICLE REPAIR/MAINT	4,000	3,000	7,000
525-0505-521-4376	REPAIRS/SECURITY SYSTEM	23,600	24,000	47,600
525-0505-521-4630	MINOR CAPITAL/NEW RADIOS	-	2,500	2,500
525-0505-521-4640	MINOR CAPITAL/COMPUTER EQUIP/SOFTWARE	500	1,600	2,100
525-0505-521-6110	CAPITAL OUTLAY/MOTOR VEHICLES	-	15,000	15,000
529-0510-521-6541	PFC PROJECTS	363,799	(5,000)	358,799
529-0510-492-9524	TRANSFER TO AIP FUND	190,000	5,000	195,000
	Total	\$8,595,018	\$4,154,921	\$12,749,939

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 29th day of October, 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

Jose L. Segarra
MAYOR

ATTEST:

APPROVED AS TO FORM

Lucy C. Aldrich
City Secretary

Kathryn H. Davis
City Attorney