

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2020 ANNUAL BUDGET OF THE CITY OF KILLEEN TO AUTHORIZE THE CARRY FORWARD OF FY 2019 EXPENDITURE BUDGETS TO THE FY 2020 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, 2019 to September 30, 2020, 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, 2019 which need to be carried forward to fiscal year ending September 30, 2020; 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 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
343-0000-391-0347	Transfer In from Fund 347	\$ -	\$ 4,584	\$ 4,584
610-0000-391-0110	Transfer In from General Fund (010)	-	411,446	411,446
610-0000-391-0550	Transfer In from W&S Fund (550)	-	19,701	19,701
	Total	\$ -	\$ 435,731	\$ 435,731

Expenditures:

Account Number	Description	Original Budget	Budget Change	Amended Budget
010-3215-423-4650	Furniture & Fixtures (Library)	\$ 16,278	\$ 4,172	\$ 20,450
010-3215-423-6140	Computer Equipment/Software (Library)	-	49,367	49,367
010-6050-441-4620	Books & Reference Materials (Police)	900	11,798	12,698
010-7070-442-4120	Uniforms & Clothing (Fire)	218,940	61,096	280,036
010-7070-442-4799	Special Services (Fire)	25,154	3,262	28,416
010-7070-442-6135	Machinery & Equipment (Fire)	6,000	32,370	38,370
010-9595-492-9610	Transfer Out to Support Services Fund (610)	-	411,446	411,446
207-6000-441-4640	Computer Equipment/Software (Police)	-	20,858	20,858
207-6000-441-6140	Computer Equipment/Software (Police)	-	18,840	18,840
214-2020-415-5543	Grants to the Arts	185,167	156,136	341,303
220-0405-414-4635	Equipment & Machinery (PEG Fund)	59,714	34,652	94,366

Expenditures (continued):

Account Number	Description	Original Budget	Budget Change	Amended Budget
234-3445-434-4236	Traffic Signals Maintenance (Streets)	\$ 16,283	\$ 25,415	\$ 41,698
234-3445-434-4265	Street Maintenance (Streets)	1,930,000	538,000	2,468,000
234-3445-434-4701	Consulting (Streets)	15,000	184,056	199,056
550-9595-492-9610	Transfer to Support Services Fund (610)	-	19,701	19,701
575-3476-432-4701	Consulting (Environmental)	9,300	3,300	12,600
601-2033-415-4210	Building Maintenance (Fleet Svcs)	4,000	7,565	11,565
610-1005-416-4711	Legal Services (City Attorney)	27,779	30,729	58,508
610-3258-426-6102	Buildings (Building Services)	-	34,808	34,808
610-3435-432-4711	Legal Services (Engineering)	-	334,932	334,932
610-3435-432-4720	Engineering Services (Engineering)	239,400	19,701	259,101
610-9501-491-4701	Consulting (City Manager Search)	150,000	10,977	160,977
627-2705-419-4210	Building Maintenance (Info Tech)	5,000	2,550	7,550
627-2705-419-4340	Computer Hardware Repair (Info Tech)	20,000	1,481	21,481
627-2705-419-4615	Buildings (Info Tech)	-	5,513	5,513
627-2705-419-4701	Consulting (Info Tech)	-	2,137	2,137
627-2705-419-6135	Machinery & Equipment (Info Tech)	-	49,215	49,215
627-2705-419-6140	Computer Equipment/Software (Info Tech)	185,000	12,153	197,153
349-2705-419-6110	Motor Vehicles (Info Tech)	37,600	30,000	67,600
349-3020-424-6110	Motor Vehicles (Golf Course)	-	12,530	12,530
349-3025-425-6110	Motor Vehicles (Parks)	31,500	68,999	100,499
349-3070-428-6110	Motor Vehicles (Animal Services)	95,400	98,500	193,900
349-3258-426-6110	Motor Vehicles (Building Services)	-	191,500	191,500
349-3259-426-6110	Motor Vehicles (Custodial Services)	60,000	53,500	113,500
349-3445-434-6110	Motor Vehicles (Street Maint.)	303,000	282,532	585,532
349-4052-450-6110	Motor Vehicles (Building & Inspections)	30,000	23,000	53,000
349-4053-450-6110	Motor Vehicles (Code Enforcement)	54,000	23,500	77,500
349-6000-441-6110	Motor Vehicles (Police)	1,402,900	415,828	1,818,728
349-7070-442-6110	Motor Vehicles (Fire)	512,000	149,659	661,659
375-3435-432-6110	Motor Vehicles (Engineering)	-	31,700	31,700
375-3448-434-6110	Motor Vehicles (Drainage Maint.)	39,000	31,171	70,171
375-3448-434-6135	Machinery & Equipment	-	24,954	24,954
387-2050-411-6110	Motor Vehicles (Utility Collections)	90,000	5,067	95,067
387-3410-436-6110	Motor Vehicles (Water Dist.)	136,700	71,000	207,700
387-3415-437-6110	Motor Vehicles (Sanitary Sewers)	111,000	53,415	164,415
387-3415-437-6135	Machinery & Equipment (Sanitary Sewers)	-	195,401	195,401
387-3420-438-6110	Motor Vehicles (W&S Operations)	55,000	338,187	393,187
387-3420-438-6135	Machinery & Equipment (W&S Operations)	-	7,082	7,082
387-3435-432-6110	Motor Vehicles (Engineering)	38,000	136,000	174,000
388-3460-439-6110	Motor Vehicles (Residential)	1,984,000	1,059,520	3,043,520
388-3465-439-6110	Motor Vehicles (Commercial)	452,000	241,978	693,978
341-3490-800-5823	US 190/Rosewood/FM 2410	111,162	2,523	113,685

Expenditures (continued):

Account Number	Description	Original Budget	Budget Change	Amended Budget
343-3490-800-5836	Stagecoach Improvements	\$ 1,329,463	\$ 90,196	\$ 1,419,659
347-3490-492-9343	Transfer Out to Fund 343	-	4,584	4,584
349-3025-425-6905	Contingency (Parks)	-	124,084	124,084
349-3435-432-6905	Contingency	-	1,950,130	1,950,130
350-3490-800-5401	Other Projects Reserve	37,000	65,123	102,123
375-3448-434-6905	Contingency	25,000	2,239,840	2,264,840
386-3495-800-5401	Other Projects Reserve	-	439,377	439,377
387-3435-432-6905	Contingency	-	1,299,524	1,299,524
388-3465-439-6905	Contingency	-	1,513,854	1,513,854
576-9591-495-5401	Other Projects Reserve	-	298,421	298,421
	Total	\$ 10,048,640	\$ 13,658,909	\$ 23,707,549

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 28th day of January, 2020, 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 Aldrich
City Secretary

Traci Briggs
Interim City Attorney