



BUDGET AMENDMENT

PH-21-026

June 15, 2021

Budget Amendment - Aviation

2

- HVAC System replacement at KFHRA
 - ▣ Total project cost - \$4,134,671
 - ▣ Federal Aviation Administration grant - \$3,898,271
 - ▣ Initial design - \$236,400
 - Already paid by KFHRA
 - Apply for reimbursement in FY 2022
 - ▣ Budget amendment:
 - Increases revenues and expenses - \$84,671
 - Reduces PFC Grant Match – (\$450,000)

Budget Amendment – Community Development

3

- Rental assistance for COVID-19 impacted households
 - ▣ Grant from Texas Dept of Housing & Community Affairs - \$304,800
 - ▣ Budget amendment increases revenues expenditures - \$304,800
 - \$274,320 for rental assistance program
 - \$30,480 for temporary staff position to manage program

Recommendation

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City Council approve the ordinance amending
the FY 2021 Annual Budget