



# City of Killeen

## Legislation Details (With Text)

**File #:** PH-23-051    **Version:** 1    **Name:** Budget Amendment  
**Type:** Ordinance/Public Hearing    **Status:** Passed  
**File created:** 8/8/2023    **In control:** City Council  
**On agenda:** 9/12/2023    **Final action:** 9/12/2023  
**Title:** HOLD a public hearing and consider an ordinance amending the FY 2023 Annual Budget of the City of Killeen to increase revenue and expense accounts in multiple Funds.  
**Sponsors:** Finance Department  
**Indexes:** Budget Amendments  
**Code sections:**  
**Attachments:** 1. Ordinance, 2. Presentation

Date	Ver.	Action By	Action	Result
9/12/2023	1	City Council	Approved	Pass
9/5/2023	1	City Council Workshop		

HOLD a public hearing and consider an ordinance amending the FY 2023 Annual Budget of the City of Killeen to increase revenue and expense accounts in multiple Funds.

**DATE:** September 5, 2023  
**TO:** Kent Cagle, City Manager  
**FROM:** Miranda Drake, Assistant Director of Finance  
**SUBJECT:** Budget Amendment

### **BACKGROUND AND FINDINGS:**

This budget amendment addresses two initiatives:

- 1) Appropriate additional expense for the Solid Waste hardware conversion required for Routeware software. Additional costs have arisen because the initial quote did not account for special collections hardware or application development, the acquisition of three new vehicles, two additional backup units, and other expense items such as travel and freight.

Expense	
Computer Equipment/Software	\$60,000
<b>TOTAL Expense</b>	<b>\$60,000</b>

- 2) Appropriate additional expense for Solid Waste fleet replacement. Due to a price hike in purchasing three side loader chassis, negotiated down from \$41,151 to \$25,151 per chassis, additional funds were

needed even after using reserves. This amendment addresses the \$43,806 shortfall.

Expense	
Equipment and Machinery	\$43,806
<b>TOTAL Expense</b>	<b>\$43,806</b>

### **THE ALTERNATIVES CONSIDERED:**

Option 1 - Do not approve the ordinance amending the FY 2023 Annual Budget.

Option 2 - Approve the ordinance amending the FY 2023 Annual Budget.

### **Which alternative is recommended? Why?**

Option 2 is recommended to approve the ordinance amending the FY 2023 Annual Budget.

### **CONFORMITY TO CITY POLICY:**

The City's Financial Governance Policies, Section V. Budget Administration (B)(1) states that City Council may amend or change the budget by ordinance.

### **FINANCIAL IMPACT:**

#### **What is the amount of the expenditure in the current fiscal year? For future years?**

This budget amendment will appropriate expense in the amount of \$103,806 in the Solid Waste CIP Fund.

#### **Is this a one-time or recurring expenditure?**

One-time

#### **Is this expenditure budgeted?**

Upon approval of the attached ordinance amending the FY 2023 Annual Budget

#### **If not, where will the money come from?**

N/A

#### **Is there a sufficient amount in the budgeted line-item for this expenditure?**

Upon approval of the attached ordinance amending the FY 2023 Annual Budget

### **RECOMMENDATION:**

City Council approve the ordinance amending the FY 2023 Annual Budget.

### **DEPARTMENTAL CLEARANCES:**

Legal

**ATTACHED SUPPORTING DOCUMENTS:**

Ordinance