



City of Killeen

Legislation Details (With Text)

File #: PH-23-014 **Version:** 1 **Name:** Budget Amendment-PD
Type: Ordinance/Public Hearing **Status:** Passed
File created: 1/23/2023 **In control:** City Council
On agenda: 3/14/2023 **Final action:** 3/14/2023
Title: HOLD a public hearing and consider an ordinance amending the FY 2023 Annual Budget of the City of Killeen to adjust revenue and expenditure accounts in multiple funds.
Sponsors: Finance Department
Indexes: Budget Amendments
Code sections:
Attachments: 1. Ordinance, 2. Presentation

Date	Ver.	Action By	Action	Result
3/14/2023	1	City Council	Approved	Pass
3/7/2023	1	City Council Workshop		

HOLD a public hearing and consider an ordinance amending the FY 2023 Annual Budget of the City of Killeen to adjust revenue and expenditure accounts in multiple funds.

DATE: **March 7, 2023**
TO: **Kent Cagle, City Manager**
FROM: **Miranda Drake, Assistant Director of Finance**
SUBJECT: **Budget Amendment**

BACKGROUND AND FINDINGS:

This budget amendment addresses three Police initiatives and the Street Light Acquisition.

Police Grants:

- Bullet-Resistant Shield Grant Program from the Office of the Governor
- De-Escalation Grant from the US Department of Justice
- Edward Byrne Memorial Justice Grant Program from the US Department of Justice

Street Light Acquisition:

- Related to Oncor Electric v. The City of Killeen and acquiring the street lighting system

The revenues will be amended as follows:

Revenues	
Other e-grants	\$157,093

USDOJ	126,100
TOTAL	\$283,193

Expenditures will be amended as follow:

Expenditures	
Supplies	\$157,093
Training & Travel	49,000
Reserve Appropriation	38,932
Pass Thru Grants	38,168
Design/Engineering	1,224,700
TOTAL	\$1,507,893

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 \$283,193 in grant revenue and the offsetting expenditures in FY 2023. In addition, this budget amendment appropriates \$1,224,700 of fund balance in the Governmental CIP Fund related to street light acquisition expenditures.

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