



City of Killeen

Legislation Text

File #: PH-15-056C, Version: 1

HOLD a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing the Force Reduction Fund grant revenue account by \$148,400 and various operating expenditure accounts by \$148,400.

AGENDA ITEM

Fort Hood Force Reduction Assessment Budget Amendment

ORIGINATING DEPARTMENT

Finance

BACKGROUND INFORMATION

The Department of Defense (DOD) recently announced personnel cuts across the military including a reduction of 3,300 soldiers at Fort Hood. DOD’s Office of Economic Adjustment (OEA) then informed the City of Killeen that it could request a federal grant to conduct a comprehensive assessment of the impact of this force reduction, specifically in the areas of retail, housing, education, employment, small business, and defense suppliers.

As with the Joint Land Use Study (JLUS) DoD selects civilian communities to serve as force reduction assessment sponsors. Sponsors coordinate with OEA to secure application approval and grant funding. Sponsors also recruit, select, and manage contract support to perform these assessments.

DISCUSSION/CONCLUSION

Staff prepared the Fort Hood Force Reduction Assessment application and submitted it on August 17, 2015; OEA approved the application on September 15, 2015. OEA provides 100% of force reduction assessment grant funding.

FISCAL IMPACT

The grant period is from August 1, 2015, through July 31, 2016. Costs associated with the Force Reduction Assessment, in the amount of \$148,400 will be placed in the following accounts.

Revenues

| Account Number | Account Name | Original Budget | Increase | Amended Budget |
|----------------|--------------|-----------------|----------|----------------|
| | | | | |

| | | | | |
|--------------------|---------------------|---|---------|---------|
| 251-0000-382-10-22 | Force Reduction Rev | 0 | 148,400 | 148,400 |
|--------------------|---------------------|---|---------|---------|

Expenditures

| Account Number | Account Name | Original Budget | Increase | Amended Budget |
|--------------------|-----------------------|-----------------|----------|----------------|
| 251-2035-415-41-10 | Office Supplies | 0 | 1,250 | 1,250 |
| 251-2035-415-44-20 | Professional Services | 0 | 147,150 | 147,150 |
| Total | | | 148,400 | 148,400 |

RECOMMENDATION

Staff recommends that the City Council approve this ordinance amending the FY 2016 City of Killeen Force Reduction Fund.