



City of Killeen

Legislation Text

File #: PH-23-031, **Version:** 1

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

DATE: May 16, 2023

TO: Kent Cagle, City Manager

FROM: Miranda Drake, Assistant Director of Finance

SUBJECT: Budget Amendment

BACKGROUND AND FINDINGS:

This budget amendment addresses three initiatives: 1) appropriates fund balance for two projects in the Tax Increment Reinvestment Zone Number Two; 2) appropriates Solid Waste Capital Improvement Program (CIP) fund balance for the conversion upgrade of the Routeware hardware for the Solid Waste residential and commercial vehicles; and 3) appropriates additional funding needed for code enforcement abatements.

On April 12, 2023, the TIRZ#2 Board approved a recommendation to City Council to fund \$350,000 to relocate the Automated Weather Observing System (AWOS) at Skylark Field in relation to the Anthem Park development. In addition, the TIRZ#2 Board voted to approve recommendation to City Council to fund the City of Killeen Façade Grant Program in the amount of \$100,000.

Since 2018, the City of Killeen has allocated \$50,000 annually to the façade grant program and an additional \$3,500 for new signs. In FY 2023, the City of Killeen has received \$162,708.15 in façade grant applications, funding \$52,948.15 thus far. The additional \$100,000 in grant funding will allow additional grants to be funded.

Expenditures	Total
Skylark Field AWOS Relocation	\$350,000
Downtown Façade Grant Program	100,000
TOTAL	\$450,000

Due to discontinuation of support from Routeware for the Windows Surface Tablets in June 2024, it is essential for Solid Waste to prepare for an Android conversion in order to avoid a service disruption. The Android conversion will provide a more current and accurate amount of information provided to the customers. Improve service verification when situations require evidence to be provided. In addition to preventing credits from disputed charges regarding accountability for items collected. This will also assist in making routes more efficient to save on the cost of fuel.

ExpendituresTotal	
Solid Waste Hardware Conversion	\$125,000
TOTAL	\$125,000

Development Services has identified twenty (20) blighted and condemnable structures throughout the City that need demolition. This budget amendment would appropriate an additional \$150,000 for code enforcement abatement funds to address the demolition and removal of these structures along with continued care of premises abatements such as removal of junk, junked vehicles, mowing of high weeds and grass, and other property maintenance violations.

ExpendituresTotal	
Contract Labor (Abatement)	\$150,000
Full-Time Salaries (Transportation)	(150,000)
TOTAL	\$0

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 the following in FY 2023:

- \$450,000 in the TIRZ Fund;
- \$125,000 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
Presentation