



# City of Killeen

## Legislation Text

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**HOLD** a public hearing and consider an ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services of the City of Killeen to realign budgets due to the elimination of the Support Services Department.

### **AGENDA ITEM**

#### **FY 2017 Budget Amendment Due to Organizational Realignment**

#### **ORIGINATING DEPARTMENT**

**Finance**

#### **BACKGROUND INFORMATION**

Prior to the organizational realignment, the divisions of Fleet Services, Purchasing, Printing Services, Building Services, Custodial Services, and Emergency Management were under the Support Services Department. The Support Services Department was eliminated in an effort to increase efficiency and reduce operating costs. The divisions that were under Support Services were then moved as follows: Fleet Services and Purchasing moved to Finance; Printing Services moved to Public Information; Building Services and Custodial Services moved to Community Development; and Emergency Management moved to the Fire Department.

#### **DISCUSSION/CONCLUSION**

The budget realignment does not increase the overall budget. It realigns amounts budgeted for the divisions that were under Support Services to their respective new department.

#### **FISCAL IMPACT**

A total of \$3,601,665 will be realigned from Support Services to the following departments:

- Finance (Fleet Services and Purchasing) - \$1,714,730;
- Public Information (Printing Services) - \$231,869;
- Community Development (Building Services and Custodial Services) - \$1,534,549; and
- Fire Department (Emergency Management) - \$120,517.

#### **RECOMMENDATION**

Staff recommends that the City Council approve the ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services.