



# City of Killeen

## Legislation Details (With Text)

<b>File #:</b>	PH-16-035	<b>Version:</b>	1	<b>Name:</b>	FY 16 Budget Amendment
<b>Type:</b>	Ordinance/Public Hearing		<b>Status:</b>	Passed	
<b>File created:</b>	9/14/2016		<b>In control:</b>	City Council	
<b>On agenda:</b>	9/27/2016		<b>Final action:</b>	9/27/2016	
<b>Title:</b>	HOLD a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen.				
<b>Sponsors:</b>	Finance Department				
<b>Indexes:</b>	Budget Amendments				
<b>Code sections:</b>					
<b>Attachments:</b>	1. Council Memorandum, 2. Ordinance				

Date	Ver.	Action By	Action	Result
9/27/2016	1	City Council	Approved	Pass
9/20/2016	1	City Council Workshop		

**HOLD** a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen.

### AGENDA ITEM

#### Budget Amendment for FY 16

### ORIGINATING DEPARTMENT

#### Finance

### BACKGROUND INFORMATION

The City Charter provides that budget amendments occur by ordinance. The following is a list of items that require a budget amendment for FY 2016.

- General Fund realignment of budget by department to cover shortfalls. Reallocation does not result in an increase in General Fund appropriations.
- Recognition of revenues and expense budgets for Park Donation Fund and Teen Court Program Fund.
- Killeen-Fort Hood Regional Airport realignment of Information Technology related expenses. Reallocation does not result in an increase in appropriations.
- Skylark Field Fund realignment of budget by department to cover shortfall. Reallocation does not result in an increase in appropriations.
- Recognize revenues and expenses related to the bond refunding.
- Creation of the Rosewood Extension Grant Capital Improvement (CIP) Fund and realignment of other CIP Funds.

## **DISCUSSION/CONCLUSION**

A budget amendment needs to be approved by City Council which will allow the City to expend funds.

## **FISCAL IMPACT**

See ordinance, attached.

## **RECOMMENDATION**

That the City Council approve this ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services.