



City of Killeen

Legislation Details (With Text)

File #: PH-19-043D **Version:** 1 **Name:** Budget Amendment-Fire Department
Type: Ordinance/Public Hearing **Status:** Passed
File created: 11/7/2019 **In control:** City Council
On agenda: 12/10/2019 **Final action:** 12/10/2019
Title: HOLD a public hearing and consider an ordinance amending the FY 2020 Annual Budget of the City of Killeen to increase revenue and expenditure accounts in the General Fund.
Sponsors: Finance Department
Indexes: Budget Amendments
Code sections:
Attachments: 1. Staff Report, 2. Ordinance, 3. Presentation

Date	Ver.	Action By	Action	Result
12/10/2019	1	City Council	Approved	Pass
12/3/2019	1	City Council Workshop		

HOLD a public hearing and consider an ordinance amending the FY 2020 Annual Budget of the City of Killeen to increase revenue and expenditure accounts in the General Fund.

DATE: December 3, 2019
TO: Kent Cagle, City Manager
FROM: Jonathan Locke, Executive Director of Finance
VIA: Miranda Drake, Director of Budget
SUBJECT: Budget Amendment for Fire Department Grants

BACKGROUND AND FINDINGS:

The Fire Department has been awarded two grants from the Office of the Governor. If the grants are approved by City Council, a budget amendment will be required. The two grants are: A) Homeland Security Grant #3864501 in the amount of \$50,276.58, which will provide funding to replace current hand held radios; and B) Homeland Security Grant #3865201 in the amount of \$20,108.52, which will provide funding to replace breathing apparatus 60-minute cylinders.

A. Office of the Governor Homeland Security Grant #3864501, Radios

The revenues and expenditures will be amended as follows:

Revenue	
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Other-EGrants	\$50,277
TOTAL	\$50,277

Expenditures	
Minor Capital-New Radios	\$50,277
TOTAL	\$50,277

B. Office of the Governor Homeland Security Grant #3865201, 60-Minute Cylinders

The revenues and expenditures will be amended as follows:

Revenue	
Other-EGrants	\$20,109
TOTAL	\$20,109

Expenditures	
Minor Capital-Equipment and Machinery	\$20,109
TOTAL	\$20,109

THE ALTERNATIVES CONSIDERED:

- 1) Do not approve ordinance amending the FY 2020 Annual Budget.
- 2) Approve the ordinance amending FY 2020 Annual Budget.

Which alternative is recommended? Why?

Option 2 is recommended. If City Council approves the grants, a budget amendment will be needed to provide the budget authority.

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?

- A. Office of the Governor Homeland Security Grant #3864501, Radios: Expenditures will be \$50,277 in FY 2020, all of which will be grant funded.
- B. Office of the Governor Homeland Security Grant #3865201, 60-Minute Cylinders: Expenditures will be \$20,109 in FY 2020, all of which will be grant funded.

Is this a one-time or recurring expenditure?

- A. Office of the Governor Homeland Security Grant #3864501 Radios: One-time expenditure
- B. Office of the Governor Homeland Security Grant #3865201 60 Minute Cylinders: One-time expenditure

Is this expenditure budgeted?

Following approval of this budget amendment.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Following approval of this budget amendment.

RECOMMENDATION:

Staff recommends that City Council approve the ordinance amending the FY 2020 Annual Budget.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Ordinance