

## CITY COUNCIL MEMORANDUM

### AGENDA ITEM

**AN ORDINANCE AMENDING THE FY 2013-2014 ANNUAL BUDGET AND PLAN OF MUNICIPAL SERVICES OF THE CITY OF KILLEEN BY INCREASING THE REIMBURSEMENT RESOLUTION TRIMMIER EXPENDITURE ACCOUNT BY \$37,448 FOR THE TRIMMIER ROAD WIDENING PROJECT FROM US 190 TO BACON RANCH ROAD; PROVIDING FOR REPEAL OF CONFLICTING PROVISIONS; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR PUBLICATION AND AN EFFECTIVE DATE**

### ORIGINATING DEPARTMENT

**PUBLIC WORKS - TRANSPORTATION DIVISION**

### BACKGROUND INFORMATION

Traffic congestion on Trimmier Road, both north and south bound, has been a long-standing problem. In response to this issue, City Council previously approved funding for the design costs associated with the widening of Trimmier Road. The Trimmier Road widening project is nearing completion.

### DISCUSSION/CONCLUSION

The proposed amendment would provide sufficient funds to cover the Texas Department of Transportation Advanced Funding Agreement (AFA) design review costs on the Trimmier Road Widening project from US 190 south to Bacon Ranch Road. This is a condition associated with utilizing \$2,000,000 of KTMOPO Category 7 funds for this portion of the Trimmier Road Widening project. These funds may be reimbursed from the proceeds of debt if issued at a later date.

### FISCAL IMPACT

The proposed design review cost in the Advanced Funding Agreement is estimated to be \$37,448 for the applicable portion of the Trimmier Road Widening (US 190 to Bacon Ranch Road portion) project. With the approval of this budget amendment, the Budget for FY 2013-2014 will be revised to reflect an increase in expenses of \$37,448.

### RECOMMENDATION

Staff recommends that the City Council approve this ordinance amending the FY 2013-2014 General Fund Budget.