

CITY COUNCIL MEMORANDUM

AGENDA ITEM

ORDINANCE AMENDING THE FY 2013-2014 ANNUAL BUDGET AND PLAN OF MUNICIPAL SERVICES OF THE CITY OF KILLEEN BY INCREASING THE REIMBURSEMENT RESOLUTION KILLEEN-FORT HOOD REGIONAL TRAIL SEGMENT 3 ACCOUNT BY \$270,000 FOR THE KILLEEN-FORT HOOD REGIONAL TRAIL SEGMENT 3 PROJECT

ORIGINATING DEPARTMENT PUBLIC WORKS - TRANSPORTATION DIVISION

BACKGROUND INFORMATION

This segment of the Regional Trail consists of 1.35 miles from Watercrest Road to West Elms Road along South Nolan Creek residential.

DISCUSSION/CONCLUSION

The proposed amendment would provide sufficient funds to cover the Halff Associates, Inc. engineering fees, including services for surveying, Storm Water Pollution Prevention Plan, and final design costs, on the Killeen-Fort Hood Regional Trail Segment 3 project. This is a condition associated with utilizing \$1,455,498 of Texas Enhancement Grant funds for this portion of the project. These funds may be reimbursed from the proceeds of debt if issued at a later date.

FISCAL IMPACT

With the approval of this budget amendment, the General Fund Budget account number 010-9501-492.50-68 for FY 2013-2014 will be revised to reflect an increase in expenses of \$270,000.

RECOMMENDATION

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