

MEMORANDUM FOR
RECORD
RS-16-150, 12-13-16

January 20, 2015, a Special Council workshop was held to present the proposed Heritage Oaks Hike and Bike Trail (RS-15-008). By consensus, the City Council indicated an allocation of \$1,300,000 for the Heritage Oaks Park Project. The City Council also authorized Staff to enter into negotiation for the design of the proposed Hike and Bike Trail portion of the project and supported the submission of an application for the TxDOT 2015 TAP Call for Projects.

The overall nine-mile multi-use trail plan consists of five segments: Segment 1- US 190 to Stagecoach Road, part of the US 190/FM 2410/Rosewood Drive Pass Through Funding (PTF) Project; Segment 2- Rosewood Drive from Stagecoach Road to Chaparral Road, part of the Rosewood Drive Extension Project; Segment 3- Rosewood Drive and Chaparral Road to the eastern boundary of investment property, part of the Chaparral Road Widening Project; Segment 4- KISD Elementary School south to US Government property in Bell County; and Segment 5- US Government property in Bell County to Stillhouse Hollow Lake. At the time of the consideration (RS-15-008), I assumed that funding for the remaining segments orbited in the price range of Segment 3, in total, an additional encumbrance of \$1.6 million.

To meet the spirit of the TxDOT/KTEMPO goal, priority consideration was given to projects that requested federal funding only for construction-associated costs. The total construction estimate of the associated project given at that time was \$3,500,000. The City was to provide approximately \$1,000,000 or twenty-nine percent of construction-related costs, \$2,500,000 or seventy-one percent reimbursement of the project's construction costs as the project progressed. \$1,300,000 was the cost briefed to council.

At the time, my support of the TAP Application, Call for Projects and support specifically for the Heritage Oaks Hike and Bike Trail was subject to emplacement of new revenue generating streams. Since that time, Council has enacted Impact Fess. However, associated rates for the fees remain at zero. Aside revenues generated from ratepayers and the ability to fund through Certificates of Obligations or General Bonds, we have the ability to match TAP Applications through refunding agreements. Impact Fees and Transportation Utility Fees reasonably and purposefully implemented through Chapter 25 and 26 of the Code of Ordinances in conjunction with more purposeful and meaningful enforcement of ordinance plausibly generate additional revenue streams in order to better provision ourselves for capital improvements and to revitalize capital already "bought and paid for".

I understand the concept of the decision of January 15, 2015. However, fundamental disagreement remains when considering the Parks and Recreation Master Plan. Should we address whether or not we are adequately and equally distributing the Federal and State funding opportunities in regard to north and south Killeen? For example, in addressing the basic needs of the AA Lane Neighborhood Park in a memorandum submitted in May 14, 2014, I attempted to provide perspective. At the time, the dollar value given to improve the park was \$750,000. Since then various rates have increased. This body has also considered and rejected a Transportation Utility Fee. We have also received the Parks and Recreation Master Plan suggesting the addition of parks in the southeast and southwest portions of our city. However, The Plan provides scant-to-none mention of consolidating, reorganizing, realigning, or closing existing park infrastructure or the viability of integrating existing park infrastructure into the Hike and Bike Trail System.

During other occasions of work and decision I have stated that my intent is not to complain about or impede the growth of our city. However, criticism will remain constant as projects such as the Heritage Oak Hike and Bike Trail Project remain constant with apparent modes of funding rely on sequences of refinancing agreements left and encumbered for another fiscal year in which to finance them.

We deftly move forward with the Heritage Oaks Hike and Bike Trail Project. I believe that the roadway extension, movement over the road, is a greater priority and have greater value to the city in the long-term. I also believe that in moving forward, fee structures (Impact Fees) above zero should be incorporated sooner than the time given for their incorporation, given the at least three year time span since their consideration and the completion of their rate study. Capital Improvement is constant and our growth will not be impeded. However, we need to position ourselves beyond reliance on refunding agreements in order to keep up with growth and sustain fiscal viability.

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Councilmember At-Large