

CITY COUNCIL MEMORANDUM

AGENDA ITEM

Amending the FY 2013-2014 annual budget and plan of municipal services of the City of Killeen by increasing General Fund revenues by \$81,600 and increasing the STEP Overtime Salaries account in the Police Department by \$81,600.

ORIGINATING DEPARTMENT

Police Department

BACKGROUND INFORMATION

In August of 2013, the City of Killeen was awarded a Selective Traffic Enforcement Program (STEP) Grant in the amount of \$81,600 in reimbursable funding.

The STEP Grant authorized Police Officers to work on an overtime basis addressing speed violations on designated portions of US Highway 190, Central Texas Expressway, Veterans Memorial Blvd., WS Young Dr., Clear Creek Rd., and Trimmier Rd. These roads were selected based on comparison analysis of posted speed laws and percentage of non-compliance identified that presented the greatest safety risk to the general driving public. The Impaired Driver Mobilization (IDM) program is approved city wide.

DISCUSSION/CONCLUSION

Although the grant application was approved by City Council, the grant award was not issued until after the beginning of the fiscal year and no funding was initially projected within the 2013/2014 budget cap to address this increase in revenue. This ordinance amendment will adjust the beginning balances of the STEP Grant Revenue account and the Police Overtime account to adjust for the increase in funding and expenditures related to the STEP Grant.

FISCAL IMPACT

This amendment will increase revenues in the general fund by \$81,600 and increase expenditures in the Police Department budget in the general fund by \$81,600. This net effect on the fund will be zero.

RECOMMENDATION

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