

CITY COUNCIL MEMORANDUM

AGENDA ITEM

FISCAL YEAR 2013-2014 BUDGET AMENDMENT

ORIGINATING DEPARTMENT

PUBLIC WORKS/TRANSPORTATION

BACKGROUND INFORMATION

Goal #5 of the City's 2030 Vision Plan is to provide an Improved Efficient and Effective Transportation System. In order for the Transportation Division to continue to plan for future growth, capital outlay, improved mobility, and the best possible service to the citizens of Killeen; a transportation thoroughfare plan update should be completed to detail future needs and courses of action.

The City's current Thoroughfare Development Manual was adopted in 1984 (CCM/R 84-87R) as a planning tool to guide development of the City and has been amended multiple times with the latest revision being June 22, 2010 (CCM/R 10-063R). The City Council found that the plan and manual are essential to guide future public and private development decisions. Through the plan and manual, the City has the opportunity to implement street development standards in undeveloped areas and improve and upgrade thoroughfares in already developed areas over a period of years.

On February 25, 2014, the Alliance Transportation Group, Inc., (Alliance) presented a proposed project scope to the City Council to update the City's comprehensive thoroughfare plan. Based on the presentation, City Council gave unanimous consensus directing City staff to negotiate an agreement to provide the plan update. Alliance has submitted a professional services agreement that provides for the following elements: a transportation system capacity deficiency analysis, a quantitative analysis to develop proposed projects for inclusion in the plan, and a realistic and achievable thoroughfare plan, including a typology of transportation facilities by class and function.

On February 25, 2014, a Reimbursement Resolution was approved by City Council to allow the City to advance funds for expenditures relating to capital improvement projects, including professional services relating to street improvements (CCM/R 14-023R).

DISCUSSION/CONCLUSION

The proposed budget amendment ordinance would provide sufficient funds to fund the 2014 Thoroughfare Plan Update. The proposed Alliance agreement is in the amount of \$165,563 for the 2014 Thoroughfare Plan Update and 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 for FY 2013-2014 will be revised to reflect an increase in expenses of \$165,563 in the Reimbursement Resolution Thoroughfare Plan Account, No. 010-9501-492.50-69.

RECOMMENDATION

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