



City of Killeen

Legislation Details (With Text)

File #: PH-16-044B **Version:** 1 **Name:** Brookhaven/Rancier Trail Budget Amendment
Type: Ordinance/Public Hearing **Status:** Passed
File created: 11/9/2016 **In control:** City Council
On agenda: 11/22/2016 **Final action:** 11/22/2016
Title: HOLD a public hearing and consider an ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services of the City of Killeen for the Brookhaven/Rancier Hike & Bike Trail.
Sponsors: Finance Department, Transportation Division
Indexes:
Code sections:
Attachments: 1. Council Memorandum, 2. Ordinance

Date	Ver.	Action By	Action	Result
11/22/2016	1	City Council	Approved	Pass
11/15/2016	1	City Council Workshop		

HOLD a public hearing and consider an ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services of the City of Killeen for the Brookhaven/Rancier Hike & Bike Trail.

AGENDA ITEM

FY 2017 Brookhaven/Rancier Hike & Bike Trail Budget Amendment

ORIGINATING DEPARTMENT

Finance /Public Works - Transportation Division

BACKGROUND INFORMATION

On October 10, 2014, the City of Killeen submitted an application to the Killeen-Temple Metropolitan Planning Organization (KTMPPO) requesting \$548,158 for the Transportation Alternatives Program (TAP) Call for Projects. On November 19, 2014, the City of Killeen was awarded \$250,000 for the Brookhaven/Rancier Hike and Bike Trail.

DISCUSSION/CONCLUSION

Public Works advertised for bids and is ready to move forward with a contract for construction of the Brookhaven/Rancier Hike & Bike Trail.

FISCAL IMPACT

A budget amendment is needed in the Child Safety Fund for the project. The total cost of the project is \$692,296. The amendment will increase revenues by \$250,000 to recognize the grant proceeds from the

KTMPO. The amendment will also increase expenditures by \$581,283; \$250,000 that is being covered by the KTMPO grant and \$331,283 being carried forward from unused project funds in FY 2016.

Revenues				
Account Number	Description	Budget	Change	Amended Budget
248-0000-382.48-0	KTMPO Brookhaven	\$0	\$250,000	\$250,000

Expenditures				
Account Number	Description	Budget	Change	Amended Budget
248-3446-434.63-5	Project Expense-Br	\$168,717	\$581,283	\$750,000

RECOMMENDATION

Staff recommends that City Council approve the ordinance amending the FY 2017 Budget.