



# 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.

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

<b>Expenditures</b>				
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.