



AGENDA MEMORANDUM

First Reading for the City Council Meeting of September 27, 2016
Second Reading for the City Council Meeting of October 11, 2016

DATE: September 6, 2016

TO: Margie C. Rose, City Manager

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<p style="text-align: center;"><u>Advance Funding Agreement</u> Schanen Hike and Bike Trail</p>

CAPTION:

Resolution authorizing the City Manager, or designee, to execute an Advance Funding Agreement with the Texas Department of Transportation (TXDOT) for the next section of the Schanen Hike and Bike Trail located along Shea Parkway from Saratoga Boulevard to Killarmet Drive with the City's local participation in the amount of \$8,904 for reimbursement of direct state costs associated with the project.

PURPOSE:

The purpose of this Agenda Item is to execute an Advance Funding Agreement with the Texas Department of Transportation (TXDOT) for the next section of the Schanen Hike and Bike Trail located along Shea Parkway from Saratoga Boulevard to Killarmet Drive. The required funding is for payment to TXDOT for their oversight of the design, right of way, environmental, utilities and construction of the project as applicable and listed in the AFA.

BACKGROUND AND FINDINGS:

This is a multiple phased project to construct a 10ft wide 3.5 mile long off-street hike and bike trail along the Schanen Ditch from Yorktown on the southern end and Flynn Parkway/Tiger Lane intersection on the north. The new trail provides off-street connectivity of numerous neighborhoods, community parks and a safe route to local schools.

As with previous phases, this is a joint City/TxDOT project with matching funds of 20/80 respectively for construction only. This item provides the Advanced Funding Agreement for this phase of the project. The State match for this project was approved as part of the Metropolitan Planning Organization's (MPO) Transportation Alternatives Program (TAP) approved in 2016. The City will

fund and complete the design with coordination and approval by TxDOT. The construction will be awarded and managed by the City with monthly reimbursements from TxDOT. The design is currently approximately 80% complete with advertisement of the construction bid documents planned in October.

This phase extends the trail from Saratoga to Killarmet Drive. Previous phases are now complete from Yorktown Blvd to Saratoga Blvd. There are two remaining sections planned; the off-street trail along Schanen Ditch from Killarmet Drive to the Flynn Parkway/Tiger Lane intersection, and multi-use path (sidewalk) adjacent to Corona Drive from the intersection of Tiger Lane east to Everhart. The remaining off-street trail along the Schanen Ditch is pending additional funding. The multi-use path (sidewalk) adjacent to Corona Drive is programmed as part of the Bond 2014 Proposition 1 Corona Street Improvement project (Tiger Lane to Everhart).

ALTERNATIVES:

1. Execute the Advance Funding Agreement with TXDOT. (Recommended)
2. Do not execute the Advance Funding Agreement with TXDOT. (Not recommended)

CONFORMITY TO CITY POLICY:

Conforms to City Fiscal Policy. This item requires a 2/3 majority vote as per City Charter requirements.

EMERGENCY / NON-EMERGENCY:

Non-Emergency

DEPARTMENTAL CLEARANCES:

Parks and Recreation Department

FINANCIAL IMPACT:

Fiscal Year 2016-2017	Project to Date Budget and Expenditures	Current Year	Future Years	TOTALS
Budget		\$289,556		\$289,556
TxDOT Projected Participation		473,184		473,184
Total Budget		\$762,740		\$762,740
Encumbered / Expended Amount		55,184		55,184
This item (TxDOT)		8,904.00		8,904.00
Future Anticipated Expenditures This Project		698,652		698,652
BALANCE		\$0		\$0

Fund(s): Parks and Recreation CIP Bonds

RECOMMENDATION:

City staff recommends approval of the Resolution to enter into the Advance Funding Agreement.

LIST OF SUPPORTING DOCUMENTS:

Project Budget
Resolution
Location Map
Advance Funding Agreement
Presentation