



# City of Killeen

## Legislation Text

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File #: RS-24-044, Version: 1

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Consider a memorandum/resolution authorizing the City Manager to enter into an Advance Funding Agreement with the Texas Department of Transportation for the Chaparral Road Phase 1 Project.

**DATE:** March 5, 2024

**TO:** Kent Cagle, City Manager

**FROM:** Edwin Revell, Executive Director of Development Services

**SUBJECT:** Authorize the City Manager to enter into an Advance Funding Agreement with the Texas Department of Transportation for the Chapparral Road Phase 1 Project

### **BACKGROUND AND FINDINGS:**

On August 12, 2020, the Texas Department of Transportation (TxDOT) held a statewide call for safety improvement projects on and off the state highway system and encouraged the participation of cities and counties. The purpose of the Highway Safety Improvement Program (HSIP) is to provide funds for eligible construction costs for the road safety projects to facilitate a significant reduction in traffic fatalities and incapacitating injuries on all public roads.

On October 30, 2020, the City of Killeen Engineering Division of the Development Services Department applied for the Transportation Mobility funding by proposing a project along Chaparral Road between SH 195 and E. Trimmier Road. In 2021, KTMPO selected this project for funding and for inclusion in the regional Transportation Improvement Plan. The project originally consisted of a scope to widen the roadway from 2 lanes to 4 lanes with a continuous center turn lane (5-lanes in total). The project will also include adding an 8' bicycle lane and 5- foot sidewalk or Shared Use Path (SUP) on both sides of the roadway.

To proceed with the current grant, TxDOT is requesting that the Advance Funding Agreement (AFA) be completed at this time. The AFA is based on the initial submission for the grant that was accepted in 2020. Since the overall project scope and timeline has changed since the initial submission, through coordination with TxDOT and KTMPO those changes will be reflected after the AFA has been executed.

### **THE ALTERNATIVES CONSIDERED:**

N/A

### **Which alternative is recommended? Why?**

N/A

### **CONFORMITY TO CITY POLICY:**

This item conforms to state, city, and local purchasing policies and regulations.

**FINANCIAL IMPACT:**

**What is the amount of the revenue/expenditure in the current fiscal year? For future years?**

In accordance with the Advance Funding Agreement with the Texas Department of Transportation (TxDOT), Attachment B Project Budget states the costs will be allocated based on 80% Federal funding and 20% Local Government funding until the federal funding reaches the maximum obligated amount. The Local Government will then be responsible for 100% of the costs. The total estimated cost of the project is \$13,749,400. The Federal participation is \$10,304,000, State participation is \$611,800 for Indirect State Costs, and Local Participation is estimated at \$2,833,600.

**Is this a one-time or recurring revenue/expenditure?**

One-time

**Is this revenue/expenditure budgeted?**

Yes, funds are available for design in the Governmental CIP Fund in account 349-8934-493.69-01.

**If not, where will the money come from?**

The project is funded through this grant for \$10,304,000 towards construction and state contribution for indirect cost \$611,800.

**Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?**

Yes

**RECOMMENDATION:**

Staff recommends that the City Council authorize the City Manager to enter an AFA with TxDOT for the Chapparral Road Phase 1 Project with the understanding that staff will continue to work with TxDOT and KTMO to update the project to the current scope and timeline.

**DEPARTMENTAL CLEARANCES:**

Development Services  
Finance  
City Attorney

**ATTACHED SUPPORTING DOCUMENTS:**

Agreement  
Project Budget  
Presentation