

Mayor and Council Communication

DATE: 05/14/24

M&C FILE NUMBER: M&C 24-0390

LOG NAME: 20S HULEN ST AT SOUTH DR HSIP FUNDING

SUBJECT

(CD 6) Adopt Appropriation Ordinance in the Amount of \$915,000.00 to Provide Additional Funding for the South Hulen Street and South Drive West Intersection Improvements Project and Amend the Fiscal Year 2024-2028 Capital Improvement Program (2022 Bond Program)

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance adjusting appropriations in the 2022 Bond Program Fund by increasing appropriations in the South Hulen Street and South Drive West Intersection Improvements project (City Project No. 104095) in the amount of \$915,000.00 and decreasing appropriations in the Traffic Signals Programmable project (City Project No. PB0006) by the same amount; and
2. Amend the Fiscal Years 2024-2028 Capital Improvement Program.

DISCUSSION:

The South Hulen Street at South Drive Intersection Improvement project (City Project No. 104095, CSC No. 60427) is part of the Texas Department of Transportation (TxDOT) Highway Safety Improvement Program (HSIP). The scope of this project includes rebuilding the traffic signal, installing accessible pedestrian signals (APS), Americans with Disabilities Act (ADA) ramps, and median modifications at the intersection of South Hulen Street at South Drive. The City of Fort Worth is responsible for design, right-of-way, utilities, and project management.

The funding appropriated with this Mayor and Council Communication (M&C) will be used for anticipated increased construction costs, contingencies, right-of-way, utilities and associated project management. Based on recent construction bids received in the summer of 2023 for previous HSIP projects, construction costs are expected to be approximately double the cost that was originally estimated in the HSIP grant application package for this project. Construction cost bids received for previous HSIP projects were an average of 82% higher than originally estimated in the grant application packages. The bids were also an average of 20% higher than the construction cost estimates prepared by the engineers prior to bid openings. TxDOT will let this project in August 2024. As part of the Advanced Funding Agreement, the City is also responsible for cost overruns.

The following table summarizes the funding for the South Hulen Street at South Drive project:

Fund	Existing Funding	Additional Funding	Project Total
34027 - 2022 Bond Program	\$370,000.00	\$915,000.00	\$1,285,000.00
31001 - Grants Cap Projects Federal	\$540,346.00	\$0.00	\$540,346.00
Project Total	\$910,346.00	\$915,000.00	\$1,825,346.00

Funding for this project was not included in the Fiscal Year (FY) 2024-2028 Capital Improvement Program (CIP) because the project and funding sources were unknown at the time of its development. The action in this M&C will amend the FY 2024-2028 Capital Improvement Program as approved in connection with Ordinance 26453-09-2023.

Funding is budgeted in the 2022 Bond Program Fund for the TPW Dept Highway & Streets Department for the purpose of funding the South Hulen Street and South Drive West Intersection Improvements project.

This project is located in COUNCIL DISTRICT 6.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Traffic Signals programmable project within the 2022 Bond Program Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the 2022 Bond Program Fund for the S Hulen St& S Drive W Inter Im project. Prior to expenditures being incurred, the Transportation & Public Works Department has the responsibility to validate the availability of funds.

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