

City of Fort Worth, Texas

# Mayor and Council Communication

DATE: 12/09/25M&C FILE NUMBER: M&C 25-1160

LOG NAME: 60NASJRBWSSIMPROVA2-KHA

SUBJECT

(CD 7 and Westworth Village) Authorize Execution of Amendment No.2 in the Amount of \$474,800.00 to an Engineering Agreement with Kimley-Horn and Associates, Inc. for the Naval Air Station Joint Reserve Base Water and Sewer Main Replacement and Adopt Appropriation Ordinance to Effect a Portion of Water’s Contribution to the Fiscal Years 2026-2030 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

- 1. Authorize execution of Amendment No. 2 in the amount of \$474,800.00, to City Secretary Contract No. 59969, an engineering agreement with Kimley-Horn and Associates, Inc. for the Naval Air Station Joint Reserve Base Water and Sewer Main Replacement for a revised contract amount of \$2,555,900.00; and
- 2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Water and Sewer Capital Projects Fund in the amount of \$474,800.00, transferred from available PayGo funds within the Water & Sewer Fund, for the purpose of funding the Water & Sanitary Sewer Replacement Contract Naval Base project (City Project No. 104344) to effect a portion of Water’s Contribution to the Fiscal Years 2026-2030 Capital Improvement Program.

DISCUSSION:

On August 08, 2023, Mayor and Council Communication (M&C) 23-0656, City Council authorized an engineering agreement in the amount of \$1,992,700.00 with Kimley-Horn and Associates, Inc. (City Secretary Contract No. 59969) for the Naval Air Station Joint Reserve Base (NASJRB) Water and Sewer Main Replacement. The agreement was subsequently revised by Amendment No. 1 in the amount of \$88,400.00 administratively authorized on September 30, 2024, that provided additional Subsurface Utility Engineering (SUE) services.

Amendment No. 2 will include two additional bid packages for the Water Main Improvements – Part 1 and Part 2. These additional packages will require increased scopes for preliminary and final design, bid phase services, survey, and permitting.

It is the practice of the Water Department to appropriate its CIP plan throughout the Fiscal Year (FY), instead of within the annual budget ordinance, as projects commence, additional funding needs are identified, and to comply with bond covenants.

Funding is currently available in the Transfer to Water/Sewer account of the Water & Sewer Fund for the purpose of funding the W/SS Repl Contract Naval Base project.

FY2026 – Water PAYGO Appropriations per City Ordinance 27979-09-2025

FY2026 Original Adopted PayGo	FY2026 Amended PayGo (includes any council actions subsequent to budget adoption)	YTD PayGo Approved for / Moved to Capital Projects	This M&C	FY2026 Remaining PayGo Balance
\$101,090,082.00	\$101,090,082.00	(\$21,174,158.00)	(\$474,800.00)	\$79,441,124.00

Note: there may be other pending actions or recently approved actions that are not reflected in the table due to timing.

Appropriations for Main Replacement W/SS Repl Contract Naval Base project are as depicted below:

Fund	Existing Appropriations	Additional Appropriations	Project Total*
W&S Capital Projects - Fund 56002	\$2,651,368.00	\$474,800.00	\$3,126,168.00
Project Total	\$2,651,368.00	\$474,800.00	\$3,126,168.00

\*Numbers rounded for presentation purposes.

This project is located in COUNCIL DISTRICTS 7 and WESTWORTH VILLAGE.

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**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the Water & Sewer Fund and upon the approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the W&S Capital Projects Fund for the W/SS Repl. Contract Naval Base project to support the execution of the amendment. Prior to any expenditure being incurred, the Water Department has the responsibility of verifying the availability of funds.

**Submitted for City Manager's Office by:**    Jessica McEachern    5804

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Expedited