

City of Fort Worth, Texas

# Mayor and Council Communication

DATE: 06/24/25 M&C FILE NUMBER: M&C 25-0641

LOG NAME: 60WSSRHAMPSHIRE-NEELSCHAFFER

SUBJECT

(CD 5 and CD 11) Authorize Execution of an Engineering Agreement with Neel Schaffer, Inc. in the Amount of \$658,400.00 for the Cast Iron Water Main and Sanitary Sewer Replacement in the Hampshire Boulevard Water and Sanitary Sewer Replacements Project and Adopt Appropriation Ordinance to Effect a Portion of Water’s Contribution to Fiscal Years 2025-2029 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

1. Authorize execution of an engineering agreement with Neel Schaffer, Inc., in the amount of \$658,400.00, for cast iron water main and sanitary sewer replacement on Hampshire Boulevard East of Beach Street; and
2. Adopt the attached Appropriation Ordinance increasing estimated receipts and appropriations in the Water and Sewer Capital Projects Fund in the amount of \$898,778.00, transferred from available PayGo funds within the Water and Sewer Fund, for the purpose of funding the Hampshire Boulevard Water and Sanitary Sewer Replacements project (City Project No.106068) to effect a portion of Water’s Contribution to Fiscal Years 2025-2029 Capital Improvement Program.

DISCUSSION:

This Mayor and Council Communication (M&C) is to authorize execution of an engineering agreement with Neel Schaffer, Inc., in the amount of \$658,400.00 for the Hampshire Boulevard Water and Sanitary Sewer Replacements project for the preparation of plans and specifications for cast iron sanitary sewer and water main replacements on the following streets and easements:

Street	From	To	Scope of Work
S. Ayers Avenue	E. Lancaster Avenue	Hawlet Street	Water
Boston Avenue	E. Lancaster Avenue	Panola Avenue	Water
Hampshire Boulevard	Collard Street	Haynes Avenue	Water
Hampshire Boulevard	S. Oakland Boulevard	N. Edgewood Terrace	Water
S. Hughes Avenue	Hampshire Boulevard	E. Rosedale Street	Water/Sewer
Lloyd Avenue	Panola Avenue	Vinson Street	Water/Sewer
S. Oakland Boulevard	E. Lancaster Avenue	Hawlet Street	Water
Panola Avenue	S. Perkins Street	Clairmont Avenue	Water
Panola Avenue	Upton Avenue	S. Hughes Avenue	Water
Rand Street	Panola Avenue	E. Lancaster Avenue	Water
Vinson Street	Bradley Avenue	400 feet east of N. Edgewood Street	Water/Sewer
Easement between Lloyd Avenue and N. Edgewood Terrace	Vinson Street	Hampshire Boulevard	Sewer

N. Edgewood Terrace	Vinson Street	North 70 feet	Sewer
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In addition to the contract amount \$240,378.00 (Water: \$213,978.00; Sewer: \$26,400.00) is required for project management, real property acquisition, utility coordination, and material testing. This project will have no impact on the Water Department's operating budget when completed. The sewer component of the project is part of the Water Department's Sanitary Sewer Overflow Initiative Program.

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. The actions in the M&C will appropriate funds in support of the Water's portion of the City of Fort Worth's Fiscal Years 2025-2029 Capital Improvement Program.

Funding is budgeted in the Transfer to Water/Sewer account of the Water and Sewer operating budget for the purpose of funding the Hampshire Boulevard Water and Sanitary Sewer Replacements project within the Water & Sewer Capital Projects Fund.

**FY2025 – Water PAYGO Appropriations per City Ordinance 27107-09-2024**

FY2025 Original Adopted PayGo	FY2025 Amended PayGo (includes any council actions subsequent to budget adoption)	YTD PayGo Approved for/Moved to Capital Projects	This M&C	FY2025 Remaining PayGo Balance
\$92,597,771.00	\$151,458,196.00	(\$78,240,828.00)	(\$898,778.00)	\$72,318,590.00

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

Appropriations for the Hampshire Boulevard Water and Sanitary Sewer Replacements project are as depicted below:

Fund	Existing Appropriations	Additional Appropriations	Project Total*
W&S Capital Projects Fund 56002	\$0.00	\$898,778.00	\$898,778.00
<b>Project Total</b>	<b>\$0.00</b>	<b>\$898,778.00</b>	<b>\$898,778.00</b>

\*Numbers rounded for presentation purposes.

Business Equity: The Business Equity Division placed a 12.61 percent business equity goal on this solicitation/contract. Neel Schaffer, Inc., has agreed/committed to utilize 12.61 percent business equity subcontractor participation for the scope of work, meeting the City's Business Equity Ordinance. Any changes in subcontractors will be reviewed by the Business Equity Division.

The project is located in COUNCIL DISTRICTS 5 and 11.

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the Water & Sewer Fund, and upon 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 Hampshire Blvd W/SS Repl project to support the approval of the above recommendations and execution of the engineering agreement. 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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