

# Mayor and Council Communication

DATE: 09/27/22

M&C FILE NUMBER: M&C 22-0783

LOG NAME: 20E LANCASTER CORRIDOR & SUB AREA

**SUBJECT**

(CD 4, CD 5, and CD 8) Adopt Appropriation Ordinance in the Amount of \$1,100,000.00 to Fund the East Lancaster Avenue Corridor and Sub-Regional Planning Study and Amend the Fiscal Years 2022-2026 Capital Improvement Program

**RECOMMENDATION:**

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance adjusting estimated receipts and appropriations in the General Capital Projects Fund by increasing estimated receipts and appropriations in the E. Lancaster Sub-Area project (City Project No. 104254) in the amount of \$1,100,000.00, and decreasing estimated receipts and appropriations in the Transit Initiatives Programmable Project (City Project No. P00129) by the same amount; and
2. Amend the Fiscal Years 2022-2026 Capital Improvement Program.

**DISCUSSION:**

The City is in partnership with Texas Department of Transportation, North Central Texas Council of Governments, and Trinity Metro to develop a comprehensive multimodal implementation plan to further develop projects for East Lancaster Avenue (State Highway 180) from Jones Street to Dottie Lynn Parkway, including the sub-regional area. This study includes transportation alternatives analysis, form-based code, and other elements critical in creating a world-class equitable multimodal environment for Fort Worth’s east side communities and the greater Fort Worth/Dallas metropolitan area.

A Request for Proposal was issued on July 21, 2022, proposals were received on August 18<sup>th</sup> and the goal is to proceed by November 2022. Robust public input is integrated into the study process, starting with a stakeholder committee. The project budget is \$1.1 million, and will take about a year and a half to complete. The final draft will serve as a coordinating document for federal processes on identified roadway and transit components to move into the National Environmental Policy (NEPA) process, design, and construction along East Lancaster Avenue.

Appropriations for the East Lancaster Avenue Corridor and Sub-Regional Planning Study project are as depicted below:

Fund	Existing Appropriations	Additional Appropriations	Project Total
34027-2022 Bond Program Fund	\$5,000,000.00	\$0.00	\$5,000,000.00
30100-General Capital Projects Fund	\$0.00	\$1,100,000.00	\$1,100,000.00
Project Total	\$5,000,000.00	\$1,100,000.00	\$6,100,000.00

The action in this Mayor and Council Communication will amend the Fiscal Year 2022 Adopted Budget as approved in connection with Ordinance 25073-09-2021, Section 6. Capital Improvements as listed on page 22.

Capital Fund Name	Project Name	FY2022 CIP Appropriations	Authority	Budget Adjustment	Revised FY2022 Budget
30100-General Capital Projects Fund	P00129-Transit Initiatives Programable	\$800,000.00	M&C 22-0188	\$400,000.00	\$1,200,000.00
			This M&C Rec 1	\$(1,100,000.00)	\$100,000.00

Funding for this project was not included in the Fiscal Years 2022-2026 Capital Improvement Program (CIP) because the project and funding sources were unknown at the time of its development. This action in this M&C will amend the Fiscal Years 2022-2026 Capital Improvement Program as approved in connection with Ordinance 25073-09-2021.

Funding is budgeted in the Transit Initiatives project within the General Capital Projects Fund for the E. Lancaster Sub Area project.

The East Lancaster Avenue Corridor is located in COUNCIL DISTRICTS 4, 5, AND 8.

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

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**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the Transit Initiatives project within the General Capital Projects Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the General Capital Projects Fund for the E. Lancaster Sub Area project. Prior to any expenditure being incurred, the Transportation and Public Works Department has the responsibility of verifying the availability of funds.

**Submitted for City Manager's Office by:** William Johnson 5806

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