

# Mayor and Council Communication

DATE: 09/12/23

M&C FILE NUMBER: M&C 23-0758

LOG NAME: 20SWM HALTOM ROAD HROM CONSTRUCTION

## **SUBJECT**

(CD 11) Authorize Execution of a Construction Contract with Klutz Construction, LLC, in the Amount of \$2,445,528.50 for the Construction of Water, Sewer, Paving and Drainage Improvements for the Haltom Road Hazardous Roadway Overtopping Mitigation Project, Adopt Appropriation Ordinances and Amend the Fiscal Years 2023-2027 Capital Improvement Program

## **RECOMMENDATION:**

It is recommended that the City Council:

1. Authorize execution of a contract with Klutz Construction, LLC in the amount of \$2,445,528.50 for the Haltom Road Hazardous Roadway Overtopping Mitigation project (City Project No. 103887);
2. Adopt the attached appropriation ordinance adjusting estimated receipts and appropriations in the Drainage Revenue Bonds Series 2023 Fund, by increasing estimated receipts and appropriations in the Haltom Road HROM project (City Project No. 103887), in the amount of \$2,661,480.00 and decreasing estimated receipts and appropriations in SW Hazardous Road Overtopping project (P00120) by the same amount;
3. Adopt the attached appropriation ordinance adjusting estimated receipts and appropriations in the Stormwater Capital Projects Fund, by increasing estimated receipts and appropriations in the Haltom Road HROM project (City Project No. 103887), in the amount of \$500,000.00 and decreasing estimated receipts and appropriations in SW Hazardous Road Overtopping Project (P00120) by the same amount, and;
4. Amend the Fiscal Years 2023-2027 Capital Improvement Program.

## **DISCUSSION:**

Approval of this Mayor and Council Communication (M&C) will authorize execution of a construction contract with Klutz Construction, LLC in the amount of \$2,445,528.50 for drainage improvements to mitigate the hazardous roadway overtopping as Dry Branch Creek crosses Haltom Road.

The project is part of the Stormwater Hazardous Road Overtopping Mitigation (HROM) Program, which is an ongoing effort to identify hazardous road flooding locations, prioritize them based on risk and, where feasible, implement solutions to make them safer. The HROM program was created in response to life-threatening and fatal incidents associated with flooded roads, usually at stream crossings.

The drainage improvements at this location will raise and widen a flood-prone section of Haltom Road over the waterway to improve flood protection from Dry Branch Creek. Additional improvements will provide a pedestrian crossing, extra lighting, guardrails, and a ramp to access the culverts for maintenance. Associated paving, water and sewer improvements are included. Additional right of way and easements will be purchased as needed.

The project was advertised for bid in the *Fort Worth Star-Telegram* on June 1, 2023, and June 8, 2023. On June 29, 2023, the following bids were received:

Bidder	Total
Klutz Contractors, LLC	\$2,445,528.50
CAPKO Concrete Structures, LLC	\$2,633,297.00

Construction is expected to begin in January 2024 and be completed by December 2024.

Funding for design for the Haltom Road HROM project in the amount of \$344,733.00 was provided by M&C 22-0636, which amended the Fiscal Years (FY) 2022-2026 Capital Improvement Program. Additional funding in the amount of \$2,661,480.00 from Drainage Revenue Bonds Series 2023 Fund and \$500,000.00 from Stormwater Capital Projects Fund is needed to fully fund the project through construction. This action in this M&C will amend the Fiscal Years 2023-2027 Capital improvement Program as approved in connection with Ordinance 25773-09-2022, Section 7. Capital Improvements, as listed on page 27.

Capital Fund Name	Project Name	FY2023 CIP Appropriations	Budget Change (Increase/Decrease)	Revised FY2023 Budget
52002 - Stormwater Capital Projects Fund	103887 – Haltom Rd HROM	\$0.00	\$500,000.00	\$500,000.00
52007 – Stormwater Revenue Bonds 2020 Fund	103887 – Haltom Rd HROM	\$454,173.75	\$0.00	\$454,173.75
52008 - Drainage Rev Bonds Series 2023 Fund	103887 – Haltom Rd HROM	\$0.00	\$2,661,480.00	\$2,661,480.00
52002 - Stormwater Capital Projects Fund	SW Hazardous Rd Overtopping	\$1,182,808.70	(\$500,000.00)	\$682,808.70
52008 - Drainage Rev Bonds Series 2023 Fund	SW Hazardous Rd Overtopping	\$18,100,000.00	(\$2,661,480.00)	\$15,438,520.00
Table Total		\$19,736,982.45	\$0.00	\$19,736,982.45

In addition to the contract amount, \$228,337.00 is required for project management, material testing and inspection, \$122,000.00 is provided for project contingencies and \$365,614.00 is provided for land acquisition. The project is funded by the Stormwater Revenue Bonds 2020 fund, the Drainage Revenue Bonds Series 2023 fund, and the Stormwater Capital Projects fund. It was anticipated additional funds would be required for construction.

DVIN OFFICE – Klutz Construction, LLC is in compliance with the City’s Business Equity Ordinance by committing 52.00% MWBE participation on this project. The City’s MWBE goal on this project is 19%.

This project is located in Council District 11.

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the SW Hazardous Rd Overtopping project within the Capital Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the Stormwater Capital Projects and Drainage Rev Bonds Series 2023 Funds for the Haltom Road HROM project to support the above recommendations and execution of the contract. Prior to an expenditure being incurred, the Transportation & Public Works Department has the responsibility of verifying the availability of funds.

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

**Originating Business Unit Head:** Lauren Prieur 6035

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