City of Fort Worth, Texas Mayor and Council Communication

DATE: 02/11/25

M&C FILE NUMBER: M&C 25-0115

LOG NAME: 2025 APPROPRIATION ORDINANCE FOR OAKLAND BLVD. & MILLER AVE.

SUBJECT

(CD 5, CD 8, and CD 11) Adopt Appropriation Ordinance in the Amount of \$2,800,000.00 for the Purpose of Providing Additional Funding for the Oakland Boulevard and Miller Avenue Safe Streets Project and Amend the Fiscal Years 2025-2029 Capital Improvement Program (2022 Bond Program)

RECOMMENDATION:

It is recommended that the City Council:

- Adopt the attached appropriation ordinance adjusting appropriations in the 2022 Bond Program Fund, by increasing appropriations in the Oakland Miller Safe Streets project (City Project No. 104803) in the amount of \$2,800,000.00, and decreasing appropriations in the Bicycle Facilities programmable project (City Project No. PB0021) by the same amount; and
- 2. Amend the Fiscal Years 2025-2029 Capital Improvement Program.

DISCUSSION:

This Mayor and Council Communication (M&C) is to appropriate additional funding for project management, Right-Of-Way acquisition, and construction of the Oakland Boulevard and Miller Avenue Safe Streets Project (City Project No. 104803).

The project's scope includes converting existing on-street bike lanes to protected bike lanes, enhanced pavement markings, pedestrian hybrid beacon (PHB) signals, traffic signal modifications, bike signals, curb ramp replacements, and street lighting improvements on Oakland Boulevard and Miller Avenue from Randol Mill Road on the north end to Richardson Street on the south end. The project aims to improve safety by increasing visibility and separation for bicyclists and pedestrians and encouraging equitable mobility facilities.

This project is partially federally funded. A grant for the project was received as part of the 2022 Transportation Alternatives Set-Aside program. Per the executed Advance Funding Agreement (AFA), The original grant amount was \$2,000,000.00, with a local match of \$500,000.00 for a total grant-related project budget of \$2,500,000.00 in the Grants Cap Projects Federal Fund. 2022 Bond Program Fund in the amount of \$1,000,000.00 were allocated to cover the local match as well as to design and manage the project. Execution of the AFA with the Texas Department of Transportation (TxDOT) was approved by the City Council on March 26, 2024, with M&C 24-0241.

After the AFA was approved, further evaluation by the project team determined that the project's limits needed to be extended by approximately 2,100 feet on the south end from Richardson Street to Eastland Street to improve safety and encourage equitable mobility facilities. This will require a Transportation Improvement Program Modification (TIP Mod) through North Central Texas Council Of Governments and an amendment to the current AFA. The TIP Mod is in progress, and we expect it to be approved in February 2025. The TIP Mod only includes the scope change. The City will be responsible for construction and soft costs related to the proposed scope change.

The project's design is underway. Current estimates based on the preliminary design with the extended limits reflect an increase in the total project cost of \$2,800,000.00. As seen in recent bids at the City of Fort Worth for similar projects, additional funds are needed to pay for increases in construction costs that have occurred since the grant was applied for in 2022, in addition to costs associated with the change in scope.

The table below summarizes past appropriations, sources, additional funding, and the estimated total cost of the project at completion:

Fund	Existing Funding	Additional Funding	Project Total
34027- 2022 Bond Program	\$1,000,000.00	\$2,800,000.00	\$3,800,000.00
31001- Grants Cap Projects Federal	\$2,500,000.00	\$0.00	\$2,500,000.00
Total	\$3,500,000.00	\$2,800,000.00	\$6,300,000.00

This project is included in the 2022 Bond Program. The City's Extendable Commercial Paper (ECP) (M&C 22-0607; Ordinance 25765-08-2022) provides liquidity to support the appropriation. Available resources will be used to make interim progress payments until the debt is issued. Once debt associated with a project is sold, debt proceeds will reimburse the interim financing source by the statement expressing official Intent to Reimburse that was adopted as part of the ordinance canvassing the bond election (Ordinance 25515-05-2022).

Funding is budgeted in the 2022 Bond Program Fund for the TPW Dept Highway & Streets Department for the purpose of funding the Oakland Miller Safe Streets project.

The project is located in COUNCIL DISTRICTS 5, 8 and 11.

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 Bicycle Facilities 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 Oakland Miller Safe Streets project. Prior to an expenditure being incurred, the Transportation and Public Works Department has the responsibility of verifying the availability of funds.

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