

# Mayor and Council Communication

**DATE:** 01/14/25

**M&C FILE NUMBER:** M&C 25-0032

**LOG NAME:** 202024 IMPACT FEE FUNDING

**SUBJECT**

(CD 2, CD 4, CD 5, CD 6, CD 7, CD 8 and CD 10) Adopt Appropriation Ordinances in the Cumulative Amount of \$26,070,000.00 to Provide Additional Funding for Eleven High-Priority Transportation Projects and Amend the Fiscal Years 2025-2029 Capital Improvement Program

**RECOMMENDATION:**

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the cumulative amount of \$24,796,365.08 from available transportation impact fees and interest earnings collected within the Revenue – Multiple Service Areas – Transportation Impact Fees projects (City Project No. UN9927, UN9912, UN9914, UN9926, UN9916, UN9913, UN9919, UN9911, UN9915, UN9917), for the purpose of funding certain identified projects (City Project No. C02505, 101014, 103270, 103271, 103272, 103278, 103280, 103281, 103299, 103300, 104154); and
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Legacy Fund in the cumulative amount of \$1,273,634.92 from available transportation impact fees and interest earnings collected within the Revenue – Multiple Service Areas – Transportation Impact Fees projects (City Project No. UN9914, UN9926, UN9928, UN9911), for the purpose of funding certain identified projects (City Project No. 103270, 103271, 103281); and
3. Amend the Fiscal Years 2025-2029 Capital Improvement Program.

**DISCUSSION:**

This Mayor and Council Communication (M&C) aims to appropriate eligible Transportation Impact Fee funding to supplement existing funding for transportation infrastructure projects. Due to current market conditions, supply chain issues, and higher inflation rates, additional funds are needed to cover estimated budget shortfalls for arterial projects.

Staff proposes using \$26,070,000.00 of Transportation Impact Fee funding to complete project activities, including design, right-of-way acquisition, and construction, for eleven arterial projects listed in the table below. Due to the continued population growth and increased transportation needs, these projects are considered high-priority capacity improvement projects for the City of Fort Worth's infrastructure. This additional funding will enable the projects to proceed as planned.

Appropriations for the transportation projects are as depicted below:

Project	Project Name	Limits	Transportation Impact Fees Service Area and Project	Existing Funding	Additional Funding	Totals
C02505	McCart Avenue/McPherson Boulevard	Risinger Road to Twinleaf Drive (Phase I and II combined)	SA-Y UN9927	\$32,155,046.00	\$6,500,000.00	\$38,655,046.00
101014	Avondale Haslet Road	Willow Creek Drive to the eastern city limit line with Haslet (John Day	SA-B UN9912	\$52,400,000.00	\$2,000,000.00	\$54,400,000.00

		Road)				
103270	Ray White Road	Mirage Drive to the bridge north of Camrose Street	SA-D UN9914	\$26,355,000.00	\$2,900,000.00	\$29,255,000.00
103271	Everman Parkway (Rosedale Springs)	Rosedale Springs Lane to Cameron Hill Point	SA-X, Z UN9926, UN9928	\$41,416,876.54	\$1,000,000.00	\$42,416,876.54
103272	Meacham Boulevard Phase 2	FM156 to IH-35W	SA-F UN9916	\$2,768,000.00	\$1,000,000.00	\$3,768,000.00
103278	Bonds Ranch Road	US Hwy 287 SB SR to Wagley Robertson Road	SA-C UN9913	\$28,000,000.00	\$4,500,000.00	\$32,500,000.00
103280	Trinity Boulevard Phase 2	Salado Trail to Thames Trail	SA-M UN9919	\$8,700,000.00	\$480,000.00	\$9,180,000.00
103281	Park Vista Boulevard	Keller Haslet Road to Timberland Boulevard	SA-A UN9911	\$6,850,000.00	\$690,000.00	\$7,540,000.00
103299	WJ Boaz Road West Half Road	Boat Club Road to Elkins School Road	SA-E, G UN9915, UN9917	\$28,400,000.00	\$2,800,000.00	\$31,200,000.00
103300	Heritage Trace Parkway 1	Old Decatur Road to Wagley Robertson Road	SA-E UN9915	\$7,400,000.00	\$1,600,000.00	\$9,000,000.00
104154	Wagley Robertson Road	Quicksilver Court to Coneflower Trail	SA-C, E UN9913, UN9915	\$25,390,680.00	\$2,600,000.00	\$27,990,680.00
<b>Totals</b>				\$259,835,602.54	\$26,070,000.00	\$285,905,602.54

Funding for this project was not included in the Fiscal Years 2025-2029 Capital Improvement Program (CIP) because the projects and funding sources were unknown at the time of its development. The action in this M&C will amend the Fiscal Years 2025-2029 Capital Improvement Program as approved in connection with Ordinance 27107-09-2024.

Funding is budgeted in the Transportation Impact Fee Cap Legacy Fund and Transportation Impact Fee Cap Fund for the TPW Dept Highway & Streets Department for the purpose of funding eleven various projects.

These projects are located in COUNCIL DISTRICTS 2, 4, 5, 6, 7, 8, and 10.

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 REVENUE - SA A, B, C, D, E, F, G, M, X, Y, Z- Trans Imp Fees projects within the Transportation Impact Fee Cap Fund and in the REVENUE - SA A, D, X, Z- Trans Imp Fees projects within the Trans Impact Fee Cap Legacy Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the Trans Impact Fee Cap Legacy Fund and Transportation Impact Fee Cap Fund for various capital projects. Prior to an 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:**    Jessica McEachern    5804

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

**Additional Information Contact:**            Monty Hall                8662