

**M&C FILE NUMBER: M&C 25-0381**

**SUBJECT**

**RECOMMENDATION:**

1. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Public Events Capital Fund in the amount of \$1,200,000.00, from available Comm Exhibit Bldg Lease revenue within the Unspecified-Cowtown Coliseum project (City Project No. UNSPCC) for the purpose of funding the North Main Street (Business 287) at 24th Street Pedestrian Facility Improvements project (City Project No. 103949);
2. Adopt the attached appropriation ordinance adjusting estimated receipts and appropriations in the General Capital Projects Fund, by increasing estimated receipts and appropriations in the North Main Street at 24th Street Pedestrian Facilities Improvement project (City Project No. 103949) in the amount of \$391,040.00 and decreasing estimated receipts and appropriations in the Traffic System Maintenance programmable project (City Project No. P00021) by the same amount;
3. Adopt the attached appropriation ordinance by adjusting appropriations in the 2022 Bond Program Fund, by increasing appropriations in the Vision Zero (Road Safety) Programmable project (PB0022) in the amount of \$1,000,000.00 and decreasing appropriations in the North Main Street (Business 287) at 24th Street Pedestrian Facility Improvements project (City Project No. 103949) by the same amount; and
4. Amend the Fiscal Years 2025-2029 Capital Improvement Program.

In September 2024, via M&C 24-0784, this project was originally funded from the Vision Zero (Road Safety) Program programmable project (City Project No. PB0022) within the 2022 Bond Program Fund in the amount of \$1,000,000.00 to install a pedestrian crossing signal. The project scope was revised at the 90% design phase to include recommendations from the Stockyards Transportation Study to improve traffic flow along the Main Street corridor. Staff recommends appropriating Cowtown Coliseum funds to this project, and reallocating the 2022 Bond Program funds back into the Vision Zero (Road Safety) Program programmable project, which will be increased by \$1,000,000.00, to complete other high-priority projects.

Fund	Existing Appropriations	Additional Appropriations	Revised FY 2025 Budget
30100 - General Capital Projects	\$391,040.00	\$0.00	\$391,040.00
34027 - 2022 Bond Program	\$1,000,000.00	(\$1,000,000.00)	\$0.00
30205 - Public Events Capital	\$0.00	\$1,200,000.00	\$1,200,000.00
<b>Project Total</b>	<b>\$1,391,040.00</b>	<b>\$200,000.00</b>	<b>\$1,591,040.00</b>

The 2022 Bond Funds will be reallocated back into the Vision Zero Safety Fund, which will be increased by \$1,000,000.00. 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.

Funds are available in the Unspecified-Cowtown Coliseum project within the Public Events Capital Fund for the purpose of funding the North Main Street (Business 287) at 24th Street Pedestrian Facility Improvements project.

The project is located in COUNCIL DISTRICT 2.

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 Unspecified-Cowtown Coliseum project within the Public Events Capital Fund and upon approval of the above recommendations and adoption of the appropriation ordinances, funds will be available in the Public Events Capital Fund for the N Main St at 24th Ped Fac Impr. project. 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:**    Jessica McEachern    5804

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