

Mayor and Council Communication

DATE: 12/10/24

M&C FILE NUMBER: M&C 24-1033

LOG NAME: 03BROADCASTHILLCAPPRJ2

SUBJECT

(ALL) Adopt Appropriation Ordinance in the Amount of \$60,000.00 for Previously Approved Broadcast Hill Improvements Project (City Project No. 103512) for the Purpose of Funding the Work Associated with Signage and Extension of the Natural Surface Trails and Amend the Fiscal Years 2025 -2029 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 Gas Lease Capital Projects Fund by increasing estimated receipts and appropriations in the Broadcast Hill Improvements Project (City Project No. 103512) in the amount of \$60,000.00 and decreasing estimated receipts and appropriations in the Open Space Appropriations Project (City Project No. PA0001) by the same amount; and
 2. Amend the Fiscal Years 2025 -2029 Capital Improvement Program.
-

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to authorize the expenditure of funds on signage and natural surface trails at Broadcast Hill to prepare the site for public use and connect the site to the adjacent Tandy Hills Nature Area and Stratford Nature Area.

On August 8, 2021, M&C 21-0551 appropriated \$75,000.00 for the Broadcast Hill Improvements project (City Project No. 103512) and authorized the use of Open Space funds for the purpose of providing land protection and parking improvements to Broadcast Hill. The fencing and parking improvements are completed and \$24,327.62 remains in the budget.

On November 8, 2022, M&C 22-0928 accepted a grant award of \$150,000.00 from the North Texas Community Foundation and set up the Land Conservation and Environment Project (City Project No. 104602) to fund habitat restoration and accessibility projects at the Broadcast Hill Natural Area, Tandy Hills Nature Area, and Stratford Nature Area. These projects will include the extension of the trail system to provide a connection between the Broadcast Hill Natural Area, Tandy Hills Nature Area, and Stratford Nature Area, the design and installation of signage, and the control of invasive privet through forestry mulching and herbicide application.

At the time, it was estimated that trail design and construction would cost \$52,000.00 and signage would cost \$10,000.00. Since that time, costs have increased and the City has been unable to secure a contract for this work. Utilizing the grant funds from the Land Conservation and Environment Project (City Project No. 104602) and adding \$60,000.00 to the remaining budget in the Broadcast Hill Improvements Project (City Project No. 103512) for signage and natural surface trails should be sufficient to ensure the City can secure a contract to complete the work as outlined in the grant.

As with all use of funding for Open Space Appropriations, any unused funding upon actual project completion will be returned to the Open Space project. Open Space funding was not included in the FY2025-2029 Capital Improvement Program.

Funding is budgeted in the General Gas Lease Capital Prj Fund for the purpose of funding the Broadcast Hill Improvements project.

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 Open Space Appropriations project within the General Gas Lease Capital Prj Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the General Gas Lease Capital Prj Fund for the Broadcast Hill Improvements project. Prior to an expenditure being incurred, the FW Lab Department has the responsibility to validate the availability of funds.

Submitted for City Manager's Office by: Mark L McDaniel 6316

Originating Business Unit Head: Christianne Simmons 6222

Additional Information Contact:

Expedited