

Mayor and Council Communication

DATE: 08/08/23

M&C FILE NUMBER: M&C 23-0636

LOG NAME: 2023RED BUS LANES APPROPRIATION

SUBJECT

(CD 9) Adopt Appropriation Ordinance in the amount of \$205,061.00 to Provide Additional Funding for the 2022 Downtown Resurfacing Project and Amend the Fiscal Years 2023-FY2027 Capital Improvement Program

RECOMMENDATION:

It is recommended that the the City Council:

1. Adopt the attached appropriation ordinance adjusting estimated receipts and appropriations in the General Capital Projects Fund by increasing estimated receipts and appropriations in the 2022 Downtown Resurfacing Year 1 project (City Project No. 103452) in the amount of \$205,061.00, and decreasing estimated receipts and appropriations in the Transit Initiatives Programmable project (City Project No. P00129) by the same amount; and
2. Amend the Fiscal Years 2023-2027 Capital Improvement Program.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to provide additional funding for the 2022 Downtown Resurfacing project (City Project No. 103452). Transportation Management requested changes to include the addition of red bus lanes. Red bus lanes are traffic control devices that use red paint to clearly indicate a transit only segment of road, reducing delays and improving safety. Additional work for this request will cost \$205,061.00 and will be performed under City Secretary No. 59178, with TRP Construction Group, LLC.

The action in this M&C will amend Transportation and Public Work's contribution to the Fiscal Years 2023-2027 Capital Improvement Program as follows:

Capital Fund Name	Project Name	FY 2023 CIP Appropriations	Budget Change	Revised 2023
30100- General Capital Projects	P00129 Transit Initiatives Programable	\$1,090,469.29	(\$205,061.00)	\$885,408.29

Appropriations for 2022 Downtown Resurfacing Yr 1 project will consist of the following:

Funding History			
Fund	Existing Appropriation	Additional Appropriation	Project Total
30100- General Capital Projects	\$6,223,184.00	\$205,061.00	\$6,428,245.00
Project Total	\$6,223,184.00	\$205,061.00	\$6,428,245.00

Funding is budgeted in the TPW Dept Highway & Streets Department's General Capital Projects Fund within the Transit Initiatives programmable project for the purpose of funding the 2022 Downtown Resurfacing Yr 1 project, as appropriated.

This project is located in COUNCIL DISTRICT 9.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Transits Initiatives programmable project within the General Capital Projects Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the General Capital Projects Fund for the 2022 Downtown Resurfacing Yr 1 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: William Johnson 5806

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