

# Mayor and Council Communication

**DATE:** 11/12/24

**M&C FILE NUMBER:** M&C 24-0995

**LOG NAME:** 20FY25 GREEN RIBBON PROGRAM PROJECT APPROPRIATION

**SUBJECT**

(CD 8) Adopt Appropriation Ordinance to Provide Funding for the FY25 Green Ribbon Program Project in the Amount of \$300,000.00, and Amend the Fiscal Years 2025-2029 Capital Improvement Program (2022 Bond Program)

**RECOMMENDATION:**

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance adjusting appropriations in the 2022 Bond Program Fund, by increasing appropriations in FY25 Green Ribbon Program project (City Project No. 105831) by \$300,000.00 and decreasing appropriations in the Berry Street Capital Improvements project (City Project No. 104222) by the same amount, for additional project costs; and
2. Amend the Fiscal Years 2025-2029 Capital Improvement Program.

**DISCUSSION:**

The purpose of this Mayor and Council Communication (M&C) is to appropriate funding in the amount of \$300,000.00 for the FY25 Green Ribbon Program project (City Project No. 105831) also known as the HWY 287 and E Berry Street Green Ribbon Project.

The project intends to provide landscape improvements within the US287 Right-of-Way at the intersection with Vaughn/Berry Street. The project is part of the City's efforts to revitalize landscape areas along roadways. The Green Ribbon Grant improvements will install organic plants and landscaping materials in the existing islands at E Berry Street/Vaughn Street. The concept of landscape improvements contemplates Texas native and adaptive shrubs, ornamental grasses, ground cover, and shade and ornamental trees. Hardscape improvements may include hardwood mulch, river rock mulch, and 12" concrete mow strips to define the planting beds and along the back of the curb for maintenance and safety.

On May 9, 2024, as part of its 2025 Green Ribbon Landscape Program, The Texas Department of Transportation (TxDOT) awarded the City funding in the amount up to \$400,000.00 for the construction of landscape improvements on US287 Right-of-Way (Martin Luther King Freeway) at the intersection with Berry/Vaughn Street. This award is preliminary, pending a signed Advanced Funding Agreement and Landscape Maintenance Agreement, for which the Transportation and Public Works Department (TPW) will seek subsequent approval from City Council to accept the award and execute the agreements.

The grant requires that the City fund the design contract and any other activities, and the project must be let no later than August 30, 2025. The City bears the responsibility to pay for cost overruns and, upon completion of the landscape improvements, the City will be responsible for maintenance, to be memorialized by execution of an amendment to the effective Landscape Maintenance Agreement with TxDOT.

A proposal for landscape design by Kimley-Horn and Associates, Inc., not to exceed \$93,000.00 is being considered by TPW, in anticipation of awarding an administrative contract. Project management costs are estimated not to exceed \$207,000.00. The project scope is compatible with the scope of the proposed improvements for the Berry Street corridor (IH35 to US287) which are funded as part of the 2022 Bond Program.

Therefore, staff recommends using \$300,000.00 of the Berry Street bond funds for the unfunded scope of work. At the same time, upon receiving the Berry Street corridor study report, and after funding the early design development activities there will be surplus funding in the Berry Street project. Staff desires to extend the eastern limit of the project from US287 to Miller Street. Both in-house and external Bond counsel have been consulted, and counsel concurs that the landscape project and the extended limits of the original corridor project are compatible with the spirit of the 2022 Berry Street Bond project.

The table below summarizes the total funding for the FY25 Green Ribbon Program project:

Fund	Existing Funding	Additional Funding	Project Funding Total
2022 Bond Program Fund	\$ 0.00	\$300,000.00	\$300,000.00

Summary of appropriations within the 2022 Bond Program Fund are depicted below:

Capital Fund	Project Name	Original Appropriations	Budget Change (Increase/Decrease)	Revised Appropriations
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