

Mayor and Council Communication

DATE: 10/31/23

M&C FILE NUMBER: M&C 23-0944

LOG NAME: 202022 IMPACT FEE/FIA FUNDING

SUBJECT

(CD 2, CD 4, CD 5, CD 6, CD 7, and CD 10) Adopt Attached Appropriation Ordinances in the Cumulative Amount of \$16,704,680.00 to Provide Additional Funding for High Priority Transportation Projects in the 2022 Bond Program and Amend the Fiscal Years 2024-2028 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 amount of \$3,500,000.00 from available funds within the Revenue – Service Area B – Transportation Impact Fees project (City Project No. UN9912) for the purpose of funding the Avondale Haslet Road project (City Project No. 101014);
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$600,000.00 from available funds within the Revenue – Service Area F – Transportation Impact Fees project (City Project No. UN9916) for the purpose of funding the Cantrell Sansom Rd Widening project (City Project No. 102217);
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$500,000.00 from available funds within the Revenue – Service Area D – Transportation Impact Fees project (City Project No. UN9914) for the purpose of funding the Ray White Road project (City Project No. 103270);
4. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$650,000.00 from available funds within the Revenue – Service Area D – Transportation Impact Fees project (City Project No. UN9914) for the purpose of funding the Keller Hicks Road project (City Project No. 103276);
5. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$500,000.00 from available funds within the Revenue – Service Area M – Transportation Impact Fees project (City Project No. UN9919) for the purpose of funding the Trinity Boulevard Phase 2 project (City Project No. 103280);
6. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$450,000.00 from available funds within the Revenue – Service Area A – Transportation Impact Fees project (City Project No. UN9911) for the purpose of funding the Park Vista Blvd project (City Project No. 103281);
7. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$550,000.00 from available funds within the Revenue – Service Area E – Transportation Impact Fees project (City Project No. UN9915) for the purpose of funding the WJ Boaz Road project (City Project No. 103299);
8. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$550,000.00 from available funds within the Revenue – Service Area G – Transportation Impact Fees project (City Project No. UN9917) for the purpose of funding the WJ Boaz Road project (City Project No. 103299);
9. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$714,000.00 from available funds within the Revenue – Service Area W – Transportation Impact Fees project (City Project No. UN9925) for the purpose of funding the Bryant Irvin Rd project (City Project No. 103307);
10. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Legacy Fund in the amount of \$1,000,000.00 from available funds within the Revenue – Service Area N – Transportation Impact Fees project (City Project No. UN9920) for the purpose of funding the Trinity Blvd at Eules S Main project (City Project No. 103311);
11. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$2,000,000.00 from available funds within the Revenue – Service Area Y – Transportation Impact Fees project (City Project No. UN9927) for the purpose of funding the S Hulen at W Risinger Rd project (City Project No. 103312);
12. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$600,000.00 from available funds within the Revenue – Service Area W – Transportation Impact Fees project (City Project No. UN9925) for the purpose of funding the S Hulen at Oakmont Intersection Improvements project (City Project No. 104039);
13. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$1,000,000.00 from available funds within the Revenue – Service Area E – Transportation Impact Fees project (City Project No. UN9915) for the purpose of funding the Heritage Trace Pkwy project (City Project No. 103300);
14. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$1,200,000.00 from available funds within the Revenue – Service Area E – Transportation Impact Fees project (City Project No. UN9915) for the purpose of funding the Bailey Boswell West project (City Project No. 104153);
15. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Developer Contribution Fund in the amount of \$2,890,680.00 from available funds for the purpose of funding the Wagley Robertson project (City Project No. 104154); and
16. Amend the Fiscal Years 2024-2028 Capital Improvement Program.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to appropriate eligible Transportation Impact Fee and Future Improvement

Agreement funding to supplement existing funding for transportation infrastructure projects included in the 2022 Bond Program. Due to current market conditions, supply chain issues, and higher inflation rates, additional funds are needed to cover estimated budget shortfalls for arterial and intersection projects.

Staff proposes using \$13,814,000.00 of Transportation Impact Fee funding and \$2,890,680.00 of Future Improvement Agreement funding to complete project activities including design, right-of-way acquisition, and construction for ten arterial and four intersection improvement projects listed in the table below. These projects are considered high priority capacity improvement projects to the infrastructure of the City of Fort Worth as a result of growth. This additional funding will enable the projects to proceed as planned. The proposed projects using impact fee funding are as follows:

Project Number	Project Name	Limits	Impact Fee Service Area/FIA #	Existing Funding	Additional Impact Fee/FIA Funding	Revised Total
101014	Avondale Haslet Road	Avondale Haslet from Willow Creek Drive to eastern city limit line with Haslet (John Day Road)	SA-B	\$48,900,000.00	\$3,500,000.00	\$52,400,000.00
102217	Cantrell Sansom – Mark IV Pkwy to IH 35W	Cantrell Sansom Road from the Mark IV Parkway Roundabout to the IH-35W Southbound Frontage Road	SA-F	\$3,955,900.33	\$600,000.00	\$4,555,900.33
103270	Ray White Road	Ray White Road from Mirage Drive to the bridge north of Camrose Street	SA-D	\$14,202,500.00	\$500,000.00	\$14,702,500.00
103276	Keller Hicks – Park Vista Blvd to Lauren Way	Keller Hicks Road from Park Vista Boulevard to Lauren Way	SA-D	\$10,400,000.00	\$650,000.00	\$11,050,000.00
103280	Trinity Boulevard Phase 2	Trinity Boulevard Phase 2 from Salado Trail to Thames Trail	SA-M	\$7,700,000.00	\$500,000.00	\$8,200,000.00
103281	Park Vista Blvd	Keller Haslet Road to Timberlane Blvd	SA-A	\$6,400,000.00	\$450,000.00	\$6,850,000.00
103299	WJ Boaz Road West Half	WJ Boaz Road from Boat Club Road to Elkins School Road	SA-E,G	\$21,150,000.00	\$1,100,000.00	\$22,250,000.00
103307	Bryant Irvin Rd & Oakmont Blvd Intersection Improvements	Intersection of Bryant Irvin Rd & Oakmont Blvd	SA-W	\$1,700,000.00	\$714,000.00	\$2,414,000.00
103311	Trinity Blvd & Euless South Main St Intersection Improvements	Intersection of Trinity Blvd & Euless South Main St.	SA-N	\$2,900,000.00	\$1,000,000.00	\$3,900,000.00
103312	Hulen St & Risinger Rd Intersection Improvements	Intersection of Hulen St & Risinger Rd	SA-Y	\$2,800,000.00	\$2,000,000.00	\$4,800,000.00
104039	S Hulen St & Oakmont Blvd Intersection Improvements	Intersection of S Hulen St & Oakmont Blvd	SA-W	\$295,000.00	\$600,000.00	\$895,000.00

103300	Heritage Trace Parkway	Heritage Trace Parkway from Old Decatur Road to Wagley Robertson Road	SA-E	\$ 6,900,000.00	\$1,000,000.00	\$7,900,000.00
104153	Baily Boswell Rd	Baily Boswell Rd from Boat Club Rd (FM 1220) to E of Wind River Dr	SA-E	\$11,450,000.00	\$1,200,000.00	\$12,650,000.00
104154	Wagley Robertson Road	Wagley Robertson Road from Quicksilver Ct to Coneflower Trl	CSN 58033	\$15,500,000.00	\$2,890,680.00	\$18,390,680.00
			TOTAL	\$154,253,400.33	\$16,704,680.00	\$170,958,080.33

Funding for this project was not included in the Fiscal Years 2024-2028 Capital Improvement Program (CIP) because the project and funding sources were unknown at the time of its development. This action in this M&C will amend the Fiscal Years 2024-2028 Capital Improvement Program as approved in connection with Ordinance 26453-09-2023.

Funding is available in various projects within Transportation Impact Fee Cap Fund, Trans Impact Fee Cap Legacy Fund and the Developer Contribution Fund.

These projects are located in COUNCIL DISTRICTS 2, 4, 5, 6, 7, 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 various projects within the Transportation Impact Fee Cap Fund, Trans Impact Fee Cap Legacy Fund and the Developer Contribution Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the Transportation Impact Fee Cap Fund, Trans Impact Fee Cap Legacy Fund and the Developer Contribution Fund for various projects. Prior to any expenditure being incurred, the Transportation and Public Works Department has the responsibility to validate the availability of funds.

Submitted for City Manager's Office by: William Johnson 5806

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