

AGENDA ITEM SUMMARY

July 7, 2015

City Council

STAFF

Timothy Kemp, Civil Engineer

SUBJECT

Second Reading of Ordinance No. 064, 2015, Appropriating Unanticipated Revenue in the Capital Projects Fund for the Vine Drive and Shields Street Intersection Improvements Project and Transferring Appropriations to the Cultural Services and Facilities Fund for the Art in Public Places Program.

EXECUTIVE SUMMARY

This Ordinance, unanimously adopted on First Reading on June 2, 2015, appropriates additional funding into the Capital Project Fund for the Vine Drive and Shields Street Intersection Improvement Project. The City received a federally funded grant through the North Front Range Metropolitan Planning Organization (NFRMPO) for operational and safety improvements at the Vine Drive and Shields Street intersection, previously appropriated through Ordinance No. 076, 2012. Building on Basics (BOB) Intersection Funds and the Regional Road Impact Fee funds were used as matching funds for the grant. A construction cost estimate was developed in 2012. Due to escalating construction costs, the current estimate has increased by approximately 15%. City and County staff have identified the Regional Road Impact Fee as a supplemental funding source for the project.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on Second Reading.

ATTACHMENTS

1. First Reading Agenda Item Summary, June 2, 2015 (w/o attachments) (PDF)
2. Ordinance No. 064, 2015 (PDF)

AGENDA ITEM SUMMARY

June 2, 2015

City Council

STAFF

Timothy Kemp, Civil Engineer

SUBJECT

Items Relating to the Vine Drive and Shields Street Intersection Improvement Project.

EXECUTIVE SUMMARY

- A. Resolution 2015-057 Authorizing the Mayor to Execute an Intergovernmental Agreement with Larimer County to Receive Funding for the Vine Drive and Shields Street Intersection Improvements Project.
- B. First Reading of Ordinance No. 064, 2015, Appropriating Unanticipated Revenue in the Capital Projects Fund for the Vine Drive and Shields Street Intersection Improvements Project and Transferring Appropriations to the Cultural Services and Facilities Fund for the Art in Public Places Program.

The purpose of this item is to authorize the Mayor to sign an Intergovernmental Agreement (IGA) with Larimer County to receive additional funding for the Vine Drive and Shields Street Intersection Improvement Project, as well as appropriate the additional funding into the Capital Project Fund for the project. The City received a federally funded grant through the North Front Range Metropolitan Planning Organization (NFRMPO) for operational and safety improvements at the Vine Drive and Shields Street intersection, previously appropriated through Ordinance No. 076, 2012. Building on Basics (BOB) Intersection Funds and the Regional Road Impact Fee funds were used as matching funds for the grant. A construction cost estimate was developed in 2012. Due to escalating construction costs, the current estimate has increased by approximately 15%. City and County staff have identified the Regional Road Impact Fee as a supplemental funding source for the project.

STAFF RECOMMENDATION

Staff recommends adoption of the Resolution and Ordinance on First Reading.

BACKGROUND / DISCUSSION

In 2011, the Engineering Department completed an Arterial Intersection Priority Study, which ranked the Vine Drive and Shields Street intersection in the top ten intersections for needed safety and operational improvements. Multiple existing problems brought this intersection to the top of the list, including poor horizontal geometry, deficient and/or non-existent bicycle and pedestrian facilities, higher than average vehicle accident rates and significant congestion. Planned improvements will include multi-modal facility improvements to create a safer and more efficient intersection for all users.

Project Goals:

- Improve safety for vehicles, bicycles and pedestrians
- Correct the sub-standard horizontal geometry of the intersection
- Improve air quality through reduced vehicle wait times

Under direction of the City, Muller Engineering completed an evaluation of a signalized intersection with turn lanes compared to a single-lane modern roundabout. The Alternatives Analysis report concluded that the roundabout outperformed the signalized intersection in the categories of safety, right-of-way impacts to local

businesses, and cost of operation. In 2012, Council adopted Resolution 2012-067 Determining that a Single Lane, Modern Roundabout is the Preferred Alternative for the Vine Drive and Shields Street Intersection Improvements.

The City received a grant through the NFRMPO, as well as funds through the Larimer County Regional Road Impact Fee. Those funds were appropriated through City Ordinance No. 076, 2012. IGAs were executed as authorized by Resolutions 2012-065 and 2012-066.

Due to escalating construction costs, additional funds from the Regional Road Impact Fee were identified by City and County staff.

CITY FINANCIAL IMPACTS

This Ordinance will authorize the appropriation of Regional Road Impact Fee funds into the City of Fort Collins Capital Project Fund for construction of the Vine Drive and Shields Street Intersection Improvement Project.

The Regional Road Impact Fee was adopted by City Council in February, 2000 as Resolution 2000-024. The methodology for the fee is based on a “demand driven” model which charges new traffic-generating developments the cost of replacing the capacity that the development consumes on the regional road system. The Resolution states that the City and the County will collect fees on building permits within their own jurisdiction for the purpose of improving five specific regional roads within the City’s Growth Management Area (GMA); one of which is Shields Street (Larimer County Road 17). The Regional Road Impact Fee funds will be spent prior to using any of the Building on Basics Intersection funds.

The following table lists the funding sources, amounts and percentages of the total project cost.

FUNDING SUMMARY (2012 - 2015)		
Funding Source	Funding Amount	% of Total Project Cost
STP-Metro Federal Grant (CDOT)	\$1,054,000	±57%
Regional Road Impact Fee (Larimer County) (2012)	\$325,000	±18%
Building on Basics Intersection Fund (City)	\$322,101	±17%
Regional Road Impact Fee (Larimer County) (2015)	\$150,000	±8%
Total Anticipated Funding	\$1,851,101	100%

Regional Road Impact Fee funds collected in 2012 were used as the Local Agency Match up to the amount of \$219,101 and as Overmatch in the amount of \$105,899. Building on Basics funds were used as Overmatch in the amount of \$322,101. Regional Road Impact Fee funds collected in 2015 will be used as Overmatch in the amount of \$150,000.

The Vine Drive and Shields Street Intersection Improvements Project was awarded a total of \$1,054,000 from the NFRMPO. Disbursement of the construction funds were made available at the beginning of CDOT 2015 Fiscal Year. The following table lists the funding amount by CDOT Fiscal Year (FY).

	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
Federal Funds	\$304,000	\$132,000	-	\$618,000	\$1,054,000

BOARD / COMMISSION RECOMMENDATION

At its February 15, 2012 meeting, the Transportation Board unanimously approved the modern roundabout design option. The Transportation Board also encouraged staff to coordinate with Lincoln Middle School and Putnam Elementary School employees, students and parents.

PUBLIC OUTREACH

City staff partnered with Larimer County for two open house events. The first event was in the fall 2011 to announce the kick-off for both agencies' projects. The City communicated the need for improvements at the intersection and discussed the Alternatives Analysis process. The open house participants agreed with the "need" statement and were generally neutral to the type of intersection improvements.

The second open house was held in May 2012 to present the findings of the City's Intersection Alternatives Analysis. Invitations were sent to all residents and business owners within a ¼ mile radius of the intersection. Additionally, Lincoln Middle School and Putnam Elementary School staff and parents were included on the invitee list.

Current outreach for construction includes the following elements:

- Project website with regular updates
- Fliers mailed to residents
- Coordination with Larimer County

ATTACHMENTS

1. Project Location Map (PDF)

ORDINANCE NO. 064, 2015
OF THE COUNCIL OF THE CITY OF FORT COLLINS
APPROPRIATING UNANTICIPATED REVENUE IN THE CAPITAL
PROJECTS FUND FOR THE VINE DRIVE AND SHIELDS
STREET INTERSECTION IMPROVEMENTS PROJECT AND TRANSFERRING
APPROPRIATIONS TO THE CULTURAL SERVICES AND FACILITIES FUND FOR THE
ART IN PUBLIC PLACES PROGRAM

WHEREAS, in 2011, the City Engineer completed an arterial intersection priority study which ranked Vine Drive and Shields Street as an intersection in need of safety and operational improvements; and

WHEREAS, the intersection demonstrated poor horizontal geometry, deficient or nonexistent bicycle and pedestrian facilities and higher than average vehicle accident rates as well as significant congestion; and

WHEREAS, an "alternatives analysis" report was prepared by Muller Engineering which concluded that a single-lane roundabout intersection at that location will outperform a signalized intersection with respect to safety, right-of-way impacts to local businesses, and cost of operation; and

WHEREAS, the single-lane roundabout intersection would also have a positive impact on short and long term air quality, would improve storm drainage facilities, would enhance landscape elements and would provide accessible crosswalks for bicycle and pedestrian users; and

WHEREAS, pursuant to Resolution 2012-067 City Council has determined that a single-lane, modern roundabout is the preferred alternative for the Vine Drive and Shields Street intersection improvement; and

WHEREAS, the total amount of \$1,701,101 has been appropriated for the design, right-of-way acquisition, and construction of the Vine Drive and Shields Street Intersection Improvements Project (the "Project"); and

WHEREAS, the City and the County have jointly established the Regional Transportation Capital Improvement Expansion Fee (the "Regional Road Impact Fee"), which for the City is set out in Chapter 7.5, Article VI, of the City Code and has as its intent and purpose to establish a fee program to assure that new development contributes a proportionate share of the costs of providing new capital improvements for the Regional Road CIP system; and

WHEREAS, due to escalating construction costs, additional funds in the amount of \$150,000 from the Regional Road Impact Fee have been identified by City and County staff to be used for the Project; and

WHEREAS, this Ordinance appropriates the additional Regional Road Impact Fee to be used for the Project; and

WHEREAS, one percent of the appropriation for the construction project, (\$1,500) must be transferred to the Cultural Services and Facilities fund for a contribution to the Art in Public Places (APP) program, with \$1,170 reserved for the APP artwork project and \$330 reserved for the maintenance of the artwork and operations of the APP program; and

WHEREAS, Article V, Section 9, of the City Charter permits the City Council to make supplemental appropriations by ordinance at any time during the fiscal year, provided that the total amount of such supplemental appropriations, in combination with all previous appropriations for that fiscal year, does not exceed the current estimate of actual and anticipated revenues to be received during the fiscal year; and

WHEREAS, City staff has determined that the appropriation of the revenue as described herein will not cause the total amount appropriated in the Capital Projects Fund to exceed the current estimate of actual and anticipated revenues during fiscal year 2015; and

WHEREAS, Article V, Section 10 of the City Charter authorizes the City Council to transfer by ordinance any unexpended and unencumbered appropriated amount or portion thereof from one fund (project) to another fund (project), provided that the purpose for which the transferred funds are to be expended remains unchanged.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FORT COLLINS as follows:

Section 1. That there is hereby appropriated from unanticipated revenue in the Capital Projects Fund the sum of ONE HUNDRED FIFTY THOUSAND DOLLARS (\$150,000) for expenditure in the Capital Projects Fund for the Vine Drive and Shields Street Intersection Improvements Project.

Section 2. That the unexpended appropriated amount of ONE THOUSAND ONE HUNDRED SEVENTY DOLLARS (\$1,170) in the Capital Projects Fund - Lincoln Corridor Improvements Project is authorized for transfer to the Cultural Services and Facilities Fund and appropriated therein for the APP Art Project.

Section 3. That the unexpended appropriated amount of THREE HUNDRED THIRTY DOLLARS (\$330) in the Capital Projects Fund - Lincoln Corridor Improvements Project is authorized for transfer to the Cultural Services and Facilities Fund and appropriated therein for the Art in Public Places Program Maintenance and Operations.

Introduced, considered favorably on first reading, and ordered published this 2nd day of June, A.D. 2015, and to be presented for final passage on the 7th day of July, A.D. 2015.

Mayor

ATTEST:

City Clerk

Passed and adopted on final reading on the 7th day of July, A.D. 2015.

Mayor

ATTEST:

City Clerk