

AGENDA ITEM SUMMARY

August 18, 2015

City Council

STAFF

Dean Klingner, Engineer & Capital Project Manager

SUBJECT

Second Reading of Ordinance No. 084, 2015, Appropriating Prior Year Reserves in the Capital Projects Fund to Award Landscaping Contracts for the Building on Basics (BOB) Intersection Improvements Project, Specifically for the Horsetooth Road and Timberline Road Intersection and the Vine Drive and Shields Street Intersection, 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 July 21, 2015, appropriates \$700,000 of available Building on Basics funds into the Building on Basics Intersection Improvements Project to award landscaping and irrigation contracts for the Horsetooth/Timberline and Vine/Shields Intersection Improvements Projects. Initial project budgets for these two intersections were established in 2012. Both of these intersections are currently under construction. Between conceptual planning in 2012 and construction in 2015, landscaping and irrigation construction prices have risen between 30% and 50%. This appropriation will allow staff to make the projects whole by awarding and constructing the landscape and irrigation packages for both intersections.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on Second Reading.

ATTACHMENTS

1. First Reading Agenda Item Summary, July 21, 2015 (w/o attachments) (PDF)
2. Ordinance No. 084, 2015 (PDF)

AGENDA ITEM SUMMARY

July 21, 2015

City Council

STAFF

Dean Klingner, Engineer & Capital Project Manager

SUBJECT

First Reading of Ordinance No. 084, 2015, Appropriating Prior Year Reserves in the Capital Projects Fund to Award Landscaping Contracts for the Building on Basics (BOB) Intersection Improvements Project, Specifically for the Horsetooth Road and Timberline Road Intersection and the Vine Drive and Shields Street Intersection, and Transferring Appropriations to the Cultural Services and Facilities Fund for the Art in Public Places Program.

EXECUTIVE SUMMARY

The purpose of this item is to appropriate \$700,000 of available Building on Basics funds into the Building on Basics Intersection Improvements Project to award landscaping and irrigation contracts for the Horsetooth / Timberline and Vine / Shields Intersection Improvements Projects. Initial project budgets for these two intersections were established in 2012. Both of these intersections are currently under construction. Between conceptual planning in 2012 and construction in 2015, landscaping and irrigation construction prices have risen between 30% and 50%. This appropriation will allow staff to make the projects whole by awarding and constructing the landscape and irrigation packages for both intersections.

STAFF RECOMMENDATION

Staff recommends adoption of this Ordinance on First Reading.

BACKGROUND / DISCUSSION

In 2011, the Engineering Department completed an Arterial Intersection Priority Study which ranked the Vine/Shields and Horsetooth/Timberline intersections in the top ten for needed safety and operational improvements. Both intersections have been before Council on multiple occasions as staff worked through the design and right-of-way acquisition phases.

Vine and Shields Roundabout Improvement:

- Resolution 2012-065 (IGA with CDOT for \$1,054,000 Federal Grant)
- Resolution 2012-066 (IGA with Larimer County for \$325,000 of Regional Road Impact Fees)
- Resolution 2012-067 (Roundabout Alternative Approval)
- Ordinance No. 087, 2014 (Authorization of the Use of Eminent Domain)
- Resolution 2015-057 (IGA with Larimer County for \$150,000 of Regional Road Impact Fees)

Horsetooth and Timberline Intersection Improvements:

- Resolution 2013-003 (IGA with CDOT for \$391,001 Federal Grant)
- Ordinance No. 144, 2013 (Authorization of the Use of Eminent Domain)

City staff has been tracking the trend of escalating labor and material costs. Staff implemented multiple strategies to give the most flexibility to handle this volatile bidding environment:

- Value Engineered the projects during the design phase
- Put three separate bid packages out
 - Horsetooth / Timberline Roadway Package - Under Construction
 - Horsetooth / Timberline Landscape Package - Waiting to Award
 - Vine / Shields - Roadway Awarded, Waiting to Award Landscaping
- Recently added \$150,000 of Regional Road Impact Fees to Vine / Shields
- Currently evaluating other Value Engineering options with contractors
- Written agreement that the Horsetooth / Timberline Landscape Contractor will hold their prices until the work can be awarded in late August, 2015.

CITY FINANCIAL IMPACTS

This Ordinance authorizes the appropriation of Unanticipated Revenue from Building on Basics (BOB) into the Capital Project Fund for the Building on Basics (BOB) Intersections.

The \$700,000 appropriation includes \$7,000 for Art in Public Places (APP). Of this amount, \$5,460 will be transferred to the Art in Public Places non-lapsing Project in the Cultural Services and Facilities Fund for the artwork and the remaining funds will be transferred to operating accounts in the same fund for the maintenance of the artwork and operations of the APP program.

The following is a breakdown of how the funds will be dispersed between the two projects:

- \$250,000 used to award the construction of landscape and irrigation improvements at Vine and Shields
- \$450,000 used to award the construction of landscape and irrigation improvements at Horsetooth and Timberline

BOARD / COMMISSION RECOMMENDATION

Both projects have been before the Transportation Board.

PUBLIC OUTREACH

City staff partnered with Larimer County for two open house events for Vine and Shields. 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 websites for both intersections with regular construction updates
- Fliers mailed to residents, hand delivered materials to local businesses
- Regular Social Media updates
- Coordination with Larimer County at Vine and Shields
- Coordination with Fort Collins High School at Horsetooth and Timberline.

ATTACHMENTS

1. Vine and Shields Project Location Map (PDF)
2. Horsetooth and Timberline Project Location Map (PDF)

COPY

ORDINANCE NO. 084, 2015
OF THE COUNCIL OF THE CITY OF FORT COLLINS
APPROPRIATING PRIOR YEAR RESERVES IN THE CAPITAL
PROJECTS FUND TO AWARD LANDSCAPING CONTRACTS FOR THE BUILDING ON
BASICS (BOB) INTERSECTION IMPROVEMENTS PROJECT, SPECIFICALLY FOR THE
HORSETOOTH ROAD AND TIMBERLINE ROAD INTERSECTION AND THE VINE
DRIVE AND SHIELDS STREET INTERSECTION, AND TRANSFERRING
APPROPRIATIONS TO THE CULTURAL SERVICES AND FACILITIES FUND FOR THE
ART IN PUBLIC PLACES PROGRAM

WHEREAS, in 2011, the Engineering Department completed an Arterial Intersection Priority Study which ranked the Horsetooth / Timberline and Vine / Shields intersections in the top ten for needed safety and operational improvements; and

WHEREAS, in 2012, the initial landscape and irrigation project budgets for these two intersections were established as part of the BOB Intersection Improvements Project; and

WHEREAS, both of these intersections are currently under construction; and

WHEREAS, between conceptual planning in 2012 and construction in 2015, landscaping and irrigation construction prices have risen between 30% to 50%; and

WHEREAS, due to escalating landscaping and irrigation construction costs, additional funds in the amount of \$700,000 from the available BOB taxes have been identified by City staff to be used for the Projects; and

WHEREAS, one percent of the appropriation for the construction project (\$7,000) must be transferred to the Cultural Services and Facilities fund for a contribution to the Art in Public Places (APP) program, with \$5,460 reserved for the APP artwork project and \$1,540 reserved for the maintenance of the artwork and operations of the APP program; and

WHEREAS, Article V, Section 9, of the Charter of the City of Fort Collins permits the City Council to appropriate by ordinance at any time during the fiscal year such funds for expenditure as may be available from reserves accumulated in prior years, notwithstanding that such reserves were not previously appropriated; and

WHEREAS, City Council has determined that the use of the funds as appropriated herein is consistent with and as provided in the voter-approved ballot measure for the BOB Intersection Improvements Project.

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

Section 1. That there is hereby appropriated from prior year reserves in the Capital Projects Fund the sum of SEVEN HUNDRED THOUSAND DOLLARS (\$700,000) for expenditure in the Capital Projects Fund for the BOB Intersection Improvements Project.

Section 2. That the unexpended appropriated amount of FIVE THOUSAND FOUR HUNDRED SIXTY DOLLARS (\$5,460) in the Capital Projects Fund - BOB Intersection Improvements Project is authorized for transfer to the Cultural Services and Facilities Fund and appropriated therein for the Art in Public Places Art Project.

Section 3. That the unexpended appropriated amount of ONE THOUSAND FIVE HUNDRED FORTY DOLLARS (\$1,540) in the Capital Projects Fund - BOB Intersection 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 21st day of July, A.D. 2015, and to be presented for final passage on the 18th day of August, A.D. 2015.

Mayor

ATTEST:

City Clerk

Passed and adopted on final reading on the 18th day of August, A.D. 2015.

Mayor

ATTEST:

City Clerk