Engineering Department
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MEMORANDUM

Date: January 8, 2025

To: Nicole Poncelet-Johnson, One Water Executive Director
Jill Oropeza, Senior Director, Utilities Management

Through: Caryn Champine, Director of Planning Development & Transportation CC
Brad Buckman, City Engineer BEB

From: Dana Hornkohl, Capital Projects Manager DH

Subject: College Avenue and Trilby Road Intersection Improvements Project
Request to Share Stormwater Costs

We are reaching out to the Utilities Department to request a sharing of the stormwater infrastructure costs associated with the College Avenue and Trilby Road Intersection Improvements project (Project). We believe the costs associated with establishing the stormwater outfalls needed to adequately drain the improved intersection are extraordinary due to a lack of existing outfalls and general redevelopment in the area. We are seeking financial participation from the Utilities Department for the cost of establishing these stormwater outfalls ($1,294,934), while the Engineering Department capital project will bear the typical cost of connecting the improved intersection surface drainage to these stormwater outfalls.

Background

In recent intersection improvement projects like the Project (College/Prospect and College/Horsetooth), the Engineering Department has sought to address identified surface drainage issues and meet current stormwater design requirements. Typically, this includes additional inlet structures and storm drainage piping needed to connect this surface drainage to stormwater retention/detention and outfalls. In the case of College/Trilby, regional stormwater facilities, including outfalls, had not been established as part of any redevelopment effort. The area that includes the College/Trilby intersection was annexed into the City October 2006 as part of the Southwest Enclave Annexation. The existing conditions have not changed

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CC: Matt Fater, Director, Civil Engineering; Ken Sampley, Director, Civil Engineering; Mark Laken, Project Manager; Tracy Dyer, Project Manager

significantly since that time, including stormwater routinely overtopping the intersection and College Avenue north of the intersection. The cost of establishing adequate stormwater outfalls is above and beyond the typical costs associated with transportation capital improvement projects.

We have attempted to quantify the specific costs associated with establishing adequate stormwater outfalls, approved through the City's capital project review process. Please reference Attachment No. 1 for a detailed cost sharing exhibit concerning the following outfall systems that are included in our estimate. Please reference Attachment No. 2 for detailed estimates of the summarized costs listed below.

- Storm Main A and Storm Lateral A1
- Storm Main B and Storm Laterals B1 and B2, (100%)
- Storm Main B (50%)
- Storm C
- Storm E

Description	Amount
Construction	
Stormwater Outfall Construction Costs	$ 694,350
Associated Flowable Fill Costs	$ 392,400
Subtotal	$ 1,086,750
Construction Related Costs	
Construction Management and Testing	$ 79,709
Potholing/Utility Investigations	$ 28,840
Contingency	$ 99,636
Subtotal	$ 208,184
TOTAL	**$ 1,294,934**

Figure 1 - Summary of Stormwater Outfall Costs

The total stormwater construction cost of the project is estimated at $2,349,475. The stormwater outfall construction costs and associated flowable fill costs listed above, $1,086,750, are ~46%

of the total. The remaining cost of $1,262,725, ~54% of the total, for surface stormwater drainage in the intersection would be borne by the intersection project. We are asking for proportional sharing of additional costs for construction management, testing, potholing/utility investigation, and contingency totaling $208,184. We have not included any costs for mobilization, erosion control, or traffic control and we are not seeking participation in the Project risk pool.

It has been the goal of the Engineering Department to fully fund the Project from our traditional sources, CCIP Arterial Intersection Improvements, Transportation Capital Expansion Fee (TCEF), Transportation Services Fund, Transportation Improvement Fund, developer contributions, and a mixture of grant sources.

CCIP Arterial Intersection Improvements	$ 2,800,000
Transportation Capital Expansion Fee (TCEF) Funds	$ 1,510,100
Transportation Services Fund	$ 20,750
Transportation Improvement Fund	$ 11,900
Development Contributions to Construction	$ 52,963
Grant Funds	$ 13,640,992
TOTAL	**$ 18,036,705**

Figure 2 - Current Project Funding

We have a shortfall to fund final construction, and we are looking at multiple ways to close the shortfall. We've been through an exhaustive value engineering process with our Construction Manager/General Contractor and designer, seeking additional funding through traditional sources, and identifying partnerships not originally considered. This request stems from that effort to identify partners and determine their willingness and ability to assist with extraordinary project costs.

We have conducted a review process with Stormwater Master Planning & Floodplain Management staff of the additional stormwater modeling and adjacent development consulting services that were provided by Engineering's consultant on behalf of the Utilities Department

during the intersection design process (see Attachment No. 3). It was agreed that the cost of this effort, $16,630, can be reimbursed to the intersection capital project. This reimbursement may be accomplished with a joint appropriation of stormwater outfall construction funding if you agree.

We look forward to discussing this request with you and are happy to provide any additional information that may be helpful in your making your decision.

Attachments

1. College and Trilby Intersection Enhancements Cost Sharing Exhibit dated 10/24/2024.
2. College and Trilby Intersection Improvements Cost Sharing, 90% Pricing, dated 12/04/2024.
3. Email Model and Review Costs, dated 01/03/2025.