

# AGENDA ITEM SUMMARY

City Council



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## STAFF

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## SUBJECT

**First Reading of Ordinance No. 023, 2025, Making Supplemental Appropriations and Appropriating Prior Year Reserves and Authorizing Transfers for the College Avenue - Trilby Road Intersection Improvements Project and Related Art in Public Places.**

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## EXECUTIVE SUMMARY

The purpose of this item is to provide supplemental appropriations for the College Avenue - Trilby Road Intersection Improvements Project (Project). The funds will be used for construction of improvements at the intersection of South College Avenue and Trilby Road. If approved this item will: 1) appropriate \$1,294,934 from the Stormwater Reserves fund; 2) appropriate \$1,139,824 from Fort Collins-Loveland Water District (FCLWD) funds; 3) appropriate \$28,838 South Fort Collins Sanitation District (SFCSD) funds; 4) appropriate the unanticipated revenues from the sale of real property at 945 East Prospect Road; 5) transfer \$1,600,000 in Community Capital Improvement Program (CCIP) Arterial Intersection Improvements funds; 6) transfer \$246,503 from the Suniga Improvements project; 7) appropriate \$265,393 in Transportation Capital Expansion Fee (TCEF) reserve funds; and 8) appropriate \$30,789 (1% of additional funding) from the Project to the Art in Public Places (APP) program.

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## STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

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## BACKGROUND / DISCUSSION

Staff came before Council in August/September 2024 seeking an additional appropriation for the Project. The supplemental funding was requested to cover right-of-way and easement acquisition costs over and above the estimated cost for this phase of the Project. Since the request was granted, right-of-way acquisition has been completed.

Delays associated with right-of-way acquisition led the Project team to divide construction into three packages based on the estimated acquisition dates for specific parcel locations. This allowed construction to begin in areas where acquisition was complete. Construction Package One (CP1) began in Spring 2024 and was completed in the Fall of 2024. CP1 included Project earthwork and walls. The remaining construction included new stormwater infrastructure and utility relocation (Package 2) as well as new paving, sidewalks, signals, signing, striping, landscaping, irrigation, and urban design elements (Package

3). Staff began negotiating construction pricing for these packages with the City's Construction Manager/General Contractor (CM/GC).

It became evident that there were significant additional costs for 1) splitting the construction packages to take advantage of available acquisitions and 2) longer construction schedules. With construction season ending, and acquisition complete, the Project team decided to recombine all remaining work of Package 2 and Package 3 into Construction Package Two (CP2) to minimize these additional costs. The estimated cost for CP2 was still significantly higher than the City's remaining Project budget. While construction cost inflation is not as severe as in 2022 and 2023, it remains challenging, especially for projects that take significant time for planning, design, and acquisition. The quarterly trendline for annual inflation percentage is 8.51% as measured by the Colorado Department of Transportation (CDOT) Construction Cost Index (Attachment 2).

The Project team has since undergone a significant value engineering effort to help bring the remaining construction cost within the City's budget. This effort in conjunction with reduced mobilization, duration of project, and traffic and erosion control setups, has brought the estimated construction cost of CP2 to within ~\$1.3 million of the City's available funding. Staff has identified traditional transportation capital project funding sources that can be used to cover the shortfall (see City Financial Impacts section).

The Project includes significant water line replacement work for the FCLWD and limited sewer work for the SFCSO. Including this work in the Project will minimize disruption to the traveling public. The City has entered into intergovernmental agreements with the districts (Attachments 3 and 4) and will be reimbursed for this work as it is constructed and accepted by district staff. This is a routine partnership practice on transportation capital projects. However, the total scope and estimated cost (\$1,168,662) of the districts' work in the Project is relatively high compared to other recent capital projects. Now that agreements are executed and pricing is fixed, a supplemental appropriation is needed to cover the cost of the districts' work.

The Project also includes significant new stormwater infrastructure. This includes normal surface water collection inlets and pipes associated with intersection improvement projects. It also includes significant stormwater outfall infrastructure that is not typically included in this type of transportation work. The Fossil Creek Stormwater Master plan was originally completed in 2001. Since this area in 2001 was within Larimer County but not within City limits, it was not studied for proposed future major stormwater improvements. The area that includes the Project was annexed into the City in October 2006 as part of the Southwest Enclave Annexation.

The existing site and stormwater conveyance conditions have not changed significantly since the annexation, including stormwater routinely overtopping the intersection and College Avenue north of the intersection. At the onset of the Project, it was not envisioned that Stormwater Reserves funding would be needed to assist with covering construction costs. This request was not planned for in the adopted City budget for 2025-2026.

The cost of establishing adequate stormwater outfalls was seen as above and beyond the typical costs associated with transportation capital improvement projects (Attachment 5). Fort Collins Utilities has agreed and is prepared to contribute Stormwater Reserves funding (\$1,294,934) to the Project to cover the construction costs associated with establishing these outfalls. This work will allow for future development and redevelopment in and around the intersection of South College Avenue and Trilby Road.

### **Project Details and Background**

In 2020, the City's Arterial Intersection Prioritization Study identified the intersection of Trilby Road and South College Avenue (also known as State Highway 287) as a high priority due to traffic safety and congestion issues, as well as a lack of active modes infrastructure. CDOT has also identified this intersection as a high priority to address serious injury crashes.

Engineering, Traffic Operations and FC Moves staff identified the following safety and operational concerns with the current intersection: 1) high frequencies of approach turn crashes and rear-end crashes; 2) a lack of bicycle and pedestrian accessibility and infrastructure; 3) high volumes of motorists on the north-south legs of South College Avenue; and 4) increasing volumes on the east-west approach legs of Trilby Road. The Project design effort began in 2020.

The reconstructed intersection (Attachments 6 and 7) will improve safety for current and future traffic levels as growth continues in the region and will create a safer intersection for all users. The new intersection will feature dual left turn lanes from South College Avenue to Trilby Road, right turn lanes for each direction of travel, and a widened Trilby Road approach to South College Avenue. Pedestrians and bicycles will benefit from shared use paths on South College Avenue (8-foot wide detached) and Trilby Road (8-foot wide attached). Transit users will benefit from new bus stops on the south side of the intersection on South College Avenue.

**CITY FINANCIAL IMPACTS**

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The following is a summary of the funding anticipated for design, right-of-way acquisition, and construction for the College Avenue-Trilby Road Intersection Improvements project.

<b>Prior Appropriated Funds</b>	
<b>Grant Funding (Federal and State)</b>	
Highway Safety Improvement Program (HSP) Grant Funds	\$ 2,250,000
Congestion Mitigation and Air Quality (CMAQ) Improvement Program Grant Funds	\$ 748,732
Funding Advancements for Surface Transportation and Economic Recovery (FASTER) Act Grant Funds	\$ 3,500,000
Highway Improvement Program (HIP) Grant Funds	\$ 1,870,000
Surface Transportation Block Grant (STBG) Program Funds	\$ 5,272,260
<b>SUBTOTAL</b>	<b>\$13,640,992</b>
<b>Local Funding</b>	
Transportation Capital Expansion Fee (TOEF) Funds	\$ 1,511,420
Transportation Services Fund	\$ 20,750
Transportation Improvement Fund	\$ 11,900
Development Contributions to Construction	\$ 52,963
Community Capital Improvement Program (CCIP) Arterial Intersection Improvements	\$ 2,800,000
<b>SUBTOTAL</b>	<b>\$ 4,397,033</b>
<b>TOTAL PRIOR APPROPRIATION</b>	<b>\$18,038,025</b>

<b>Funds to be Appropriated per this Action (Local Funding)</b>	
Stormwater Reserves Fund	\$ 1,294,934
Fort Collins Loveland Water District (FCLWD)	\$ 1,139,824
South Fort Collins Sanitation District (SFCSD)	\$ 28,838
Proceeds from Sale of 945 East Prospect Road	\$ 352,854
Community Capital Improvement Program (CCIP) Arterial Intersection Improvements*	\$ 400,000
Transfer of Suniga Improvements Project to College Avenue-Trilby Road Intersection Improvements Project**	\$ 246,503
Transportation Capital Expansion Fee (TCEF) Funds	\$ 293,212
<b>Total Funds to be Appropriated per this Action</b>	<b>\$ 3,756,165</b>

<b>Proposed Transfer to Art in Public Places</b>	<b>\$ 30,789</b>
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<b>Total Proposed Project Funds</b>	<b>\$21,794,190</b>
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\* CCIP funds previously appropriated through 2025-2026 budget adoption.

\*\* Transfer of previously appropriated funds.

The total fund amount projected for this Project is \$21,794,190 composed of funds appropriated with prior actions and with this action.

## **BOARD / COMMISSION / COMMITTEE RECOMMENDATION**

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The Project has received full environmental and historical clearances through CDOT during the design, acquisition, and construction phases. The proposed appropriation was brought before the Council Finance Committee at their February 6, 2025, meeting. The committee supported an off-cycle supplemental appropriation and was in favor of forwarding the appropriation request to City Council. At the time this Agenda Item Summary was prepared, meeting minutes had not been drafted or approved. As mentioned earlier, the project was brought before the Council Finance Committee and City Council in August/September 2024.

## **PUBLIC OUTREACH**

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Staff has developed and continues to implement a comprehensive public engagement plan for the Project.

As part of the design and acquisition process, staff has discussed the Project with the adjacent property owners, current business owners, and prospective developers immediately abutting the Project improvements. In addition, staff and an outside acquisition consultant have met or conversed individually with property owners on multiple occasions regarding design and construction details.

Staff has discussed and presented conceptual level drawings at several public outreach events including a virtual neighborhood public meeting on March 3, 2022, and an open house held on November 13, 2023. Project information was shown at the Transportation Projects Fairs in February 2023 and February 2024. A Project website is regularly updated with Project information and upcoming milestones.

City staff continues to engage with local businesses and property owners impacted by ongoing work and traffic patterns that are affected by construction traffic control needs and requirements.

## ATTACHMENTS

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1. Ordinance for Consideration
2. 2024 Construction Cost Index Report
3. Intergovernmental Agreement – FCLWD
4. Intergovernmental Agreement – SFCSD
5. Memo: Request to Share Stormwater Costs
6. Vicinity Map
7. Design Exhibit