



AGENDA ITEM SUMMARY

City Council

STAFF

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SUBJECT

Second Reading of Ordinance No. 069, 2023, Making Supplemental Appropriations, Appropriating Prior Year Reserves, and Authorizing Transfers of Appropriations for the West Elizabeth Corridor Final Design and Related Art in Public Places.

EXECUTIVE SUMMARY

This Ordinance, unanimously adopted on First Reading on May 2, 2023, appropriates local match funds and enables the City to receive and expend Federal and Colorado Department of Transportation (CDOT) funds to proceed forward with the Project. The funds will be used for the final 100% design and outreach regarding improvements along West Elizabeth Street from Mason Street and the Colorado State University (CSU) campus to Overland Drive. If adopted, the following amounts will be appropriated: (1) \$651,628 from Transportation Capital Expansion Fee and unanticipated revenue from Transfort funds; (2) \$616,124 of matching CSU-provided funds; and (3) \$1,232,248 of Multi-Modal Options Funding grant funds for the Project. The amount of \$6,516 will be appropriated to the Art in Public Places Program.

STAFF RECOMMENDATION

Staff recommend adoption of the Ordinance on Second Reading.

BACKGROUND / DISCUSSION

The West Elizabeth travel corridor is currently the highest priority pedestrian and alternative travel mode area for improvement in the City and was highlighted in City Plan and the Transit Master Plan. The vision for the West Elizabeth Street enhanced travel corridor is to be an easily accessible and reliable multimodal corridor with an emphasis on connectivity (including bus rapid transit stations) between CSU's Foothills Campus on the west and CSU's Main Campus on the east. The corridor will be well-integrated and well-connected within the City, with a focus on improving transit, walking, and biking. The corridor will foster existing business and future infill and redevelopment to accommodate the growing number and diversity of users in the corridor, which include students, families, commuters, and seniors.

The City was awarded a \$1,232,248 Multi-Modal Options Funding (MMOF) grant from the North Front Range Metropolitan Planning Organization (NFRMPO) for final design of the Project. The grant award requires a local match of \$1,232,248. CSU has committed to funding 50% of the local match requirement and has appropriated \$616,124 for that purpose. The City will be required to contribute 50% of the local match funds as well as the local overmatch funds. The local overmatch is the difference between the grant award plus the local match and the total 100% design cost estimate. This total Project estimate is \$2,500,000. The City's financial commitment to the final design will be \$616,124 in local match funds and \$35,504 in local overmatch funds for a total of \$651,628. Funds from the Transportation Capital Expansion Fee (TCEF) and unanticipated revenue from Transfort will be used in equal amounts to support this supplemental appropriation request (\$325,814 each).

This project involves estimated construction costs of more than \$250,000, and under Section 23-304 of the City Code one percent of qualified appropriations are required to be transferred to the Cultural Services and Facilities Fund for a contribution to the Art in Public Places (APP) program. One percent of the total City local match, a total of \$6,516, has been identified as the recommended transfer from the Capital Projects Fund to the Cultural Services and Facilities Fund to meet this APP requirement. Neither the MMOF grant, nor the CSU funding is eligible to be used for art and is excluded from the calculation.

CSU partnered with the City on the 30% design of the West Elizabeth Corridor and split the grant local match funding with the City for that design effort. CSU has agreed to continue a similar partnership and has committed to splitting the grant local match with the City for this Project as well. The CSU IGA documents and details this commitment. The CSU IGA is very similar to the IGA that was used for the 30% design phase.

The CDOT IGA is required because CDOT is administering the MMOF grant funds for the Project. CDOT administered the grant of state MMOF funds for the 30% design. This CDOT IGA (Amendment and Restatement No. 1) is an amendment and restatement of the IGA used for the 30% design. The Amendment and Restatement No. 1 format is necessary because the final design Project MMOF grant sources the monies from federal funds, adds American Rescue Plan Act funds, and includes contract provisions and exhibits required for projects using federal funds.

CITY FINANCIAL IMPACTS

This Ordinance seeks to appropriate MMOF (Multi-Modal Options Funding) grant funding, local match, local overmatch, and APP amounts. The following table is a summary of the funding sources for the West Elizabeth Corridor Final Design:

Funds to be Appropriated with this Action	Amount
Multi-Modal Options Funding (grant)	\$1,232,248
CSU (½ of local match)	\$616,124
TCEF (¼ of local match and ½ of overmatch)	\$325,814
Transfort Unanticipated Revenue (¼ of local match and ½ of overmatch)	\$325,814
Total Funds Projected for the Project	\$2,500,000
Art in Public Places	\$6,516

The required one percent to the Cultural Services and Facilities Fund (\$6,516) will be appropriated to meet the Art in Public Places requirement in City Code Section 23-304.

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

The Project was presented to the Council Finance Committee (CFC) on April 6, 2023. The CFC was in favor of staff bringing the Project to Council for the 100% design local match fund appropriations. Please note that the APP appropriation amount (\$6,516) was not included in the presentation to CFC. The APP appropriation does not change the overall appropriation amount for the Project.

PUBLIC OUTREACH

The City worked with a consultant (Felsburg, Holt and Ullevig) to perform an extensive public outreach campaign during the 30% design process. The City will continue public outreach efforts throughout the Project.

ATTACHMENTS

1. Ordinance for Consideration