

AGENDA ITEM SUMMARY

City Council



STAFF

Spencer Smith, Special Projects Engineer
Monica Martinez, PDT Finance Manager

SUBJECT

First Reading of Ordinance No. 006, 2025, 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

The purpose of this item is to appropriate additional design/project development funds in the amount of \$5.539M for advancing the design to 100% for the entire corridor, necessary scope additions and design changes such as protected bike/ped infrastructure, BRT routing revisions and right-of-way services. The West Elizabeth travel corridor is currently the highest priority pedestrian/alternative mode corridor for improvement in the City and was highlighted in City Plan and the Transit Master Plan. This appropriation would follow the same minimum grant/local match ratio of 80/20 that would apply to the Small Starts grant. The local funding source identified for the local match is the "2050 tax." Details of the amounts requested for the grant funds and local match fund appropriation are included in the Background/Discussion section of this AIS.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

BACKGROUND / DISCUSSION

Grant Funding Background

The City has been awarded the following grants for design and construction:

- \$1.5M - MMOF (Multimodal Options Funding)
 - 30% design (COMPLETED)
- \$2.5M - MMOF (Multimodal Options Funding)
 - Final design (ONGOING)
- \$10.7M RAISE (Rebuilding American Infrastructure w/ Sustainability and Equity)
 - Construction of Foothills Transit Station and Roundabout (Overland/Elizabeth)

West Elizabeth Corridor Project Status

With the Foothills Transit Station and Overland/West Elizabeth roundabout construction funded by the RAISE grant, those elements were removed from the City's most recent Small Starts grant project rating submittal. Removing those elements of the corridor from the Small Starts project scope should improve the project rating scores and the City's chances of being recommended for Small Starts funding. Those scope items that were removed from the Small Starts application are no longer eligible for Federal Transit Administration Capital Investment Grant (CIG) funding, which applies only to the Small Starts scope. Several of the items discussed in the following paragraphs are related to the RAISE scope and the funding for those items is being requested as local funds and not CIG grant funds.

- 60% Design – Completed June 2024
- 100% Design of RAISE scope – Fall 2025
- 100% Design of CIG corridor –Fall 2026

Additional Funding Request Details

The amount budgeted for the final design of the W. Elizabeth BRT Corridor was \$2,500,000, which was estimated during the 30% design phase.

During the 60% design phase, several scope additions were identified that were not included in the final design budget initially. Those additional scope items include the Transit Maintenance Facility Expansion, EV charging infrastructure, driver restroom facility and cathodic protection relocation designs at the Foothills Transit Station, street lighting design on CSU's main campus, transit technology CDOT approval process, CLOMR (Conditional Letter of Map Revision), Laurel and Meldrum intersection improvements and BRT routing optimization. The total estimated cost of these new scope additions is \$1,750,000. There were also requested scope additions focused on protected infrastructure that were not anticipated during the 30% design, such as a protected roundabout at Overland Trail and W. Elizabeth, protected intersections and raised protected bike lanes. The prioritization of the protected infrastructure came from City and CSU leadership and staff who had attended the ThinkBike Workshop presented by the Dutch Cycling Assembly. As the design progresses to completion, funding will be needed to prepare for right-of-way acquisition for the corridor. Right-of-way services has been estimated at \$2,020,000.

Additional design funding in the amount of \$3,500,000 is being requested to finalize plans and bid documents to 100% for the entire corridor, BRT corridor routing revision (to maximize ridership for Small Starts grant project rating). Right-of-way services fees are also being requested as part of this appropriation. The following table provides a summary of the scope items and estimated costs.

Item	Amount
EV Charging Design	\$19k
Transit Station Restroom	\$142k
Cathodic Protection Relocate	\$50k
Transit Maintenance Facility Expansion	\$525k
CSU Campus Street lighting	\$15k
CDOT Transit Technology Approvals	\$73k
BRT Routing Revisions	\$926k
Additional Survey	\$15k
CLOMR/Floodplain	\$53k
Laurel/Meldrum Intersection	\$141k
100% Design/Bid Documents	\$1.5M
PM/Coordination/Meetings	\$45k
Right-of-way	\$2.02M

CITY FINANCIAL IMPACTS

The requested funding breakdown is as follows:

Funding	Amount
Capital Investment Grant (CIG) (to be appropriated in the Capital Projects Fund)	\$4,066,400
2050 Transit Tax – CIG Local Match (to be transferred to the Capital Projects Fund)	\$1,016,600
2050 Transit Tax – RAISE Project (to be transferred to the Transit Services Fund)	\$441,000
2050 Transit Tax – Art in Public Places contribution (based on both local match amounts above)	\$14,576
Supplemental Appropriation	\$5,538,576

Staff is recommending appropriation of the City’s final design local match for several reasons:

- The project funds are highly leveraged in that CSU has contributed significant funding to the project and the City has been awarded a RAISE grant (\$10.7M) for construction of the Foothills Transit Station and Overland/W. Elizabeth roundabout.
- Having a completed final design and this project at a “shovel ready” status could help secure construction funding.
- In line with guiding themes and principles of the City Strategic Plan:
 - Multimodal Transportation & Public Transit
 - Equity, Inclusion and Diversity
 - Environmental Sustainability

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

This item was presented to the Council Finance Committee (CFC) at the January 2, 2025 Council Finance meeting. CFC was supportive of the appropriations. Draft minutes of the CFC January 2, 2025 meeting are attached.

PUBLIC OUTREACH

None.

ATTACHMENTS

1. Ordinance for Consideration
2. January 2, 2025 CFC Meeting Minutes (Draft)
3. Presentation