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Council Finance Committee Hybrid Meeting
CIC Room / Zoom
February 23, 2024
1:00 - 3:00 pm

Council Attendees: Mayor Arndt, Emily Francis, Kelly Ohlson

Staff: Kelly DiMartino, Tyler Marr, Travis Storin, Denzel Maxwell, Claudia Menendez, Lance Smith, Jason Graham, Phil Ladd, Ryan Malarky, Andrea Smith, Gunnar Hale, Monica Martinez, Drew Brooks, Brad Buckman, Dana Hornkohl, Dave Lenz, Trevor Nash, Terri Runyan, Ginny Sawyer, Renee Reeves, Lawrence Pollack, Jo Cech, Nina Bodenhamer, Victoria Shaw, Zack Mozer, Carolyn Koontz

Others: Keivn Jones, Chamber

Meeting called to order at 1:00 pm

Approval of minutes from December 14, 2023, Council Finance Committee Meeting.
Emily Francis moved for approval of the minutes as presented. Mayor Arndt seconded the motion.
The minutes were approved unanimously via roll call by; Mayor Arndt, Emily Francis, Kelly Ohlson.

A. Laporte Multimodal Grant Match

Gunnar Hale, P.E. Engineering, Civil Engineer I
Monica Martinez, Manager, FP&A, PDT Finance

SUBJECT FOR DISCUSSION

Laporte Multi-Modal Grant Match – Transportation Alternative Program Grant Appropriation

EXECUTIVE SUMMARY

Laporte Avenue between Fishback Avenue and Sunset Street is a two-lane arterial roadway and most of the roadway within the Project limits lacks adequate bicycle and pedestrian facilities including sidewalk, bike lanes, curb, and gutter. The City was awarded a \$2,500,000 Transportation Alternative Program grant from the North Front Range Metropolitan Planning Organization (NFRMPO) to fund construction of the Laporte Avenue Multi-Modal Improvement Project. The grant award requires a 20% local match of \$2,500,000. It is suggested that CCIP Bike, CCIP Pedestrian, TCEF program funds, Transportation Services Fund Reserves and General Fund, be used for the local match portion, as well as an additional \$50,000 in overmatch funds. The City will be required

to contribute 20% of the local match funds as well as the local overmatch funds. The City's financial commitment to fund construction will be \$625,750 in local funds and \$50,000 in local overmatch funds for a total of \$675,750 to complete the \$3.175M construction.

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

- Is Council Finance supportive of an out of cycle supplemental appropriation for the Transportation Alternative Program (TAP) and required local match to fund construction for the Laporte Avenue Multi-Modal Improvement Project.

BACKGROUND/DISCUSSION

TAP Background

In June 2023, the NFRMPO awarded the City with a TAP grant for the construction of the Laporte Avenue Multi-Modal Improvement Project

The approved funding breakdown is as follows:

TAP grant	\$2,500,000
Local Match (City)	\$625,750
Local Overmatch (City)	<u>\$50,000</u>
Total	\$3,175,750

The total local match request from the City is \$675,750. Suggested local match breakdown is as follows: Transportation Capital Expansion Fee (TCEF) (\$225,000), CCIP Bike (\$122,727), CCIP Pedestrian (\$102,273), Transportation Services Fund Reserves (\$750) and General Fund (\$225,000) be used to support this supplemental appropriation request.

Laporte Corridor Background

The Laporte Corridor within the project limits of Fishback Avenue and Sunset Street currently lacks adequate bicycle and pedestrian facilities including sidewalk, bike lanes and curb and gutter.

The roadway experiences heavy bicycle and pedestrian traffic especially with Poudre High School, many residential neighborhoods, and businesses located adjacent to the project limits.

- Several near misses and at least one serious vehicle-pedestrian accident have occurred.
- The corridor currently experiences a higher-than-expected volume of traffic accidents due to the lack of adequate infrastructure

Laporte Avenue is master planned to be on the City's low-stress bicycle network. The Project will address the safety concerns and lack of multi-modal infrastructure.

Laporte Corridor Project Status

TAP Grant submitted – 2020

\$750,000 awarded.

MMOF Grant submitted – 2020

\$250,000 awarded.

Revitalizing Main Street Grant awarded – 2021

\$1,437,500 awarded.

TAP Grant Submitted – 2023

\$2,500,000 awarded.

East Segment 100% Design – Completed Fall 2023

West Segment 90% FOR Design – January 2024

East Segment Construction – March 2024

West Segment Construction – June 2024

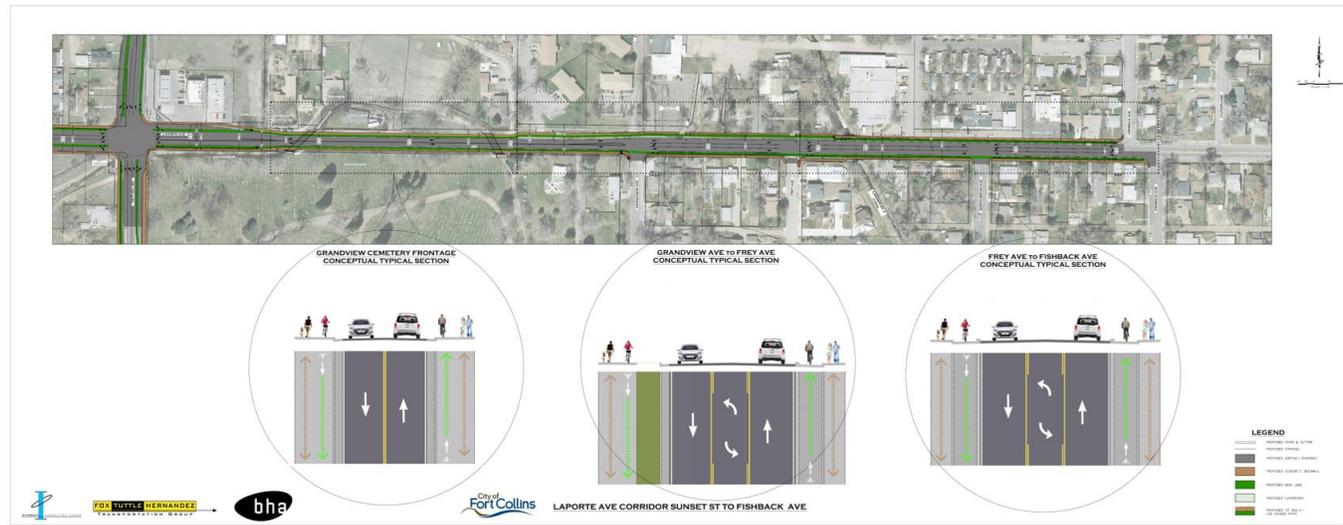
Staff is recommending appropriation of the City’s construction local match and overmatch for several reasons.

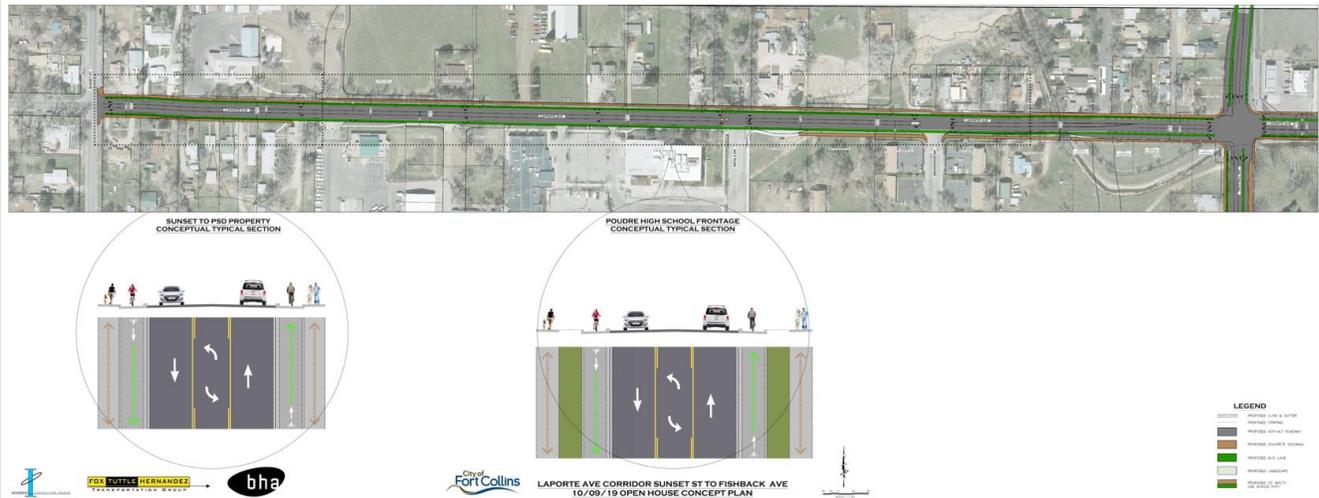
- In line with guiding themes and principles of the City Strategic Plan:
 - Multimodal Transportation

Discussion / Next Steps;

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED

Is Council Finance supportive of an out of cycle supplemental appropriation for the Transportation Alternative Program (TAP) and required local match to fund construction for the Laporte Avenue Multi-Modal Improvement Project.





Gunnar Hale; we are using the full extent of the right of way we own for this project east bound from Taft Hill. (see slide #8 above). There are a few houses on the west bound segment (see slide #9 above)– Sunset where we will need to buy right of way.

Kelly Ohlson; this has been approved in numerous ways before now. You are bringing this to us now (1 month before construction starts) because of the General Fund amount in the mix.

What do you mean when you say that you are negotiating the construction costs? Did we bid the project out?

Gunnar Hale; for CMGC (Construction Manager, General Contractor) projects, we will negotiate the costs of the projects. Because of the size of this project and the blessing from CDOT, we chose CMGC so we can have a quicker timeline. We have to compare the costs from the CMGC contractor with an independent estimate as well to prove the costs are true and accurate.

CMGC is kind of a bridge in between a bid and an RFP in a lot of ways. It is not the straight math problem of low bid when we use that as a tool for procurement. We brought on the contractor midway through the design. The benefit of bringing them on early is the collaboration and to anticipate and plan for problems that might arise as opposed to things happening in the field and causing delays.

Kelly Ohlson; who decides who we negotiate with?

Gunnar Hale; in the beginning when we chose SEMA as the CMGC we put this out to bid and multiple contractors bid on the contract, then we choose who we think will do the best job.

Kelly Ohlson; this is a good project. Where did the other \$3M that was previously allocated go? It can't all be in design.

Gunnar Hale; the east segment is covered with that beginning \$3M that we have in the project. The west segment is where we need the funding. The additional \$3M we are asking for from the General Fund is the local match for the west segment of the project.

Monica Martinez; we would usually go to our Transportation Services Fund as that is where we always go first for any sort of local match for capital projects, but we do not have the needed amount in that fund this year, so we have to come forward to request General Fund dollars.

Emily Francis; I am supportive of this. I would like to meet with Brad to discuss the design. We have been out there a few times before. I just want to make sure I understand the on again off again street, paths, and sidewalks so I can answer questions.

Mayor Arndt; I am thrilled and an absolute yes. This is one of my priorities - safe route to schools (to Poudre High School). It has been a challenge for the students -this will be a huge improvement- happy to support this – long time coming. Mulberry improvements as well have made a huge difference. Lots of safety concerns - our kids deserve better.

Travis Storin; will move this on to the full Council on the consent agenda as soon as possible.

DRAFT