

# AGENDA ITEM SUMMARY

City Council



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## STAFF

Gunnar Hale, Project Manager  
Dana Hornkohl, Capital Projects Manager

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## SUBJECT

**First Reading of Ordinance No. 139, 2024, Appropriating Prior Year Reserves and Authorizing Transfers of Appropriations for the Safe Routes to School Zach Elementary School Crossings Project and Related Art in Public Places.**

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## EXECUTIVE SUMMARY

The purpose of this item is to provide supplemental appropriations to the Safe Routes to School (SRTS) Zach Elementary School Crossings Project (Project). If approved this item will appropriate:

1. \$176,760 from Transportation Capital Expansion Fee (TCEF) reserves to the Project;
2. \$277,750 from Transportation Services Fund reserves to the Project;
3. \$4,410 (0.8% of TCEF and Transportation Services Fund reserves contribution) from TCEF reserves (\$1,750) and Transportation Services Fund reserves (\$2,660) to the Art in Public Places (APP) program;
4. \$90 (0.2% of TCEF and Transportation Services Funds contribution) for maintenance of art from the Transportation Services Fund reserves to the APP program.

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## STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

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## BACKGROUND / DISCUSSION

Zach Elementary School is located on the south side of Kechter Road, a high-traffic, high-volume arterial street in southeast Fort Collins. Zach students who live north of Kechter must cross the road to get to school. Many of the streets and roads in this area either lack sidewalks altogether or have substandard sidewalks, and there is a lack of multi-use trail connectivity in this southeastern area of the City. Zach Elementary has high numbers of students who bike, walk, or roll to school. Those students who live south of the school experience safer routes to school via low-traffic, low-volume residential streets with sidewalks. Other students who live north of the school must cross Kechter to get to school, making their journey much more challenging and riskier due to the existing suboptimal crossings at Kechter Road and Jupiter Drive and at Kechter Road and Cinquefoil Lane. Due to the Jupiter/Kechter intersection not being fully signalized, a traffic-control contractor is required to keep students safe when crossing Kechter (at both morning arrival time and afternoon dismissal time).

There have been four rear-end crashes reported in this location between 2017 and 2022, one of which occurred during school dismissal time and one that involved a pedestrian who suffered serious injuries. The improvements proposed as part of the Project will create space and infrastructure intended to eliminate most of the conflicts that result in crashes in this location. The improvements at the Jupiter/Kechter intersection include a new fully signalized intersection with pedestrian walk signals and a new bike-pedestrian crossing. The improvements at the Cinquefoil/Kechter intersection include a median refuge island and flashing signal.

In 2023 a Colorado Department of Transportation (CDOT) SRTS grant was awarded to the City for the design and construction of the Project (intergovernmental agreement with CDOT authorized via Resolution 2023-092). The SRTS and local match funding was appropriated by City Council on November 21, 2023 (Ordinance No. 144, 2023). The design of the improvements is nearing completion and staff is working to secure a temporary construction easement needed to install the improvements. Construction is planned to begin in early 2025. It is staff’s goal to schedule the bulk of the most disruptive construction during the spring break period.

After the grant award during the design phase, additional concrete work was identified and included in the Project. It was also determined that there was temporary easement acquisition needed to complete the Project that was not originally included in the Project budget. With the additional work, easement acquisition, and construction cost escalation, it is determined that the Project would need additional funding to complete construction. A request for a supplemental appropriation was brought to the Council Finance Committee meeting at their August 1, 2024, meeting. The committee supported an off-cycle supplemental appropriation and was in favor of forwarding the appropriation request to City Council.

The additional Project amount of \$450,000 was used for the APP program contribution calculation for this action.

**CITY FINANCIAL IMPACTS**

The following is a summary of the funding anticipated for design, right-of-way acquisition, and construction for the Safe routes to School Zach Elementary School Crossings Project.

<b>Prior Appropriated Funds</b>	
Safe Routes to School (SRTS) Grant	\$ 745,587
Transportation Services Fund Reserves	\$ 99,990
Poudre School District (PSD) Contribution	\$ 25,000
Community Capital Improvement Program (CCIP) Bicycle	\$ 30,699
Community Capital Improvement Program (CCIP) Pedestrian Program	\$ 30,699
<b>Total Prior Appropriation</b>	<b>\$ 931,974</b>

<b>Funds to be Appropriated per this Action</b>	
Transportation Capital Expansion Fee (TCEF) Reserves	\$ 176,760
Transportation Services Fund Reserves	\$ 277,750
<b>Total Funds to be Appropriated per this Action</b>	<b>\$ 454,510</b>
<b>Transfer to Art in Public Places</b>	<b>\$ 4,500</b>
<b>Total Project Funds</b>	<b>\$ 1,381,984</b>

The total fund amount projected for this Project is \$1,381,984 composed of funds appropriated with prior actions and with this action.

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

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The Project will receive full environmental and historical clearances through CDOT during the design, acquisition, and construction phases. The original appropriations for the Project were authorized by City Council on November 21, 2023, in Ordinance No. 144, 2023. The current proposed appropriation was brought before the Council Finance Committee at their August 1, 2024, meeting. The committee supported an off-cycle supplemental appropriation and was in favor of forwarding the appropriation request to City Council. Approved minutes of the meeting are attached.

The Bicycle Advisory Committee (BAC), Bike Fort Collins (BFC), North Front Range Metropolitan Planning Organization (NFRMPO), Poudre School District (PSD), and Zach Elementary School have reviewed and are in support of the Project.

### **PUBLIC OUTREACH**

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Project information was shown at the Transportation Projects Fairs in February 2024. Staff will develop and implement a comprehensive Public Engagement Plan for the Project as construction is scheduled. Additionally, per requirements of the CDOT grant agreement, the City's SRTS program will provide educational activities for Zach Elementary School students, staff, and parents. The activities will relate the proper use of the new infrastructure provided by the Project.

### **ATTACHMENTS**

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1. Ordinance for Consideration
2. SRTS Zach Elementary School Crossings Project - Vicinity Map
3. Council Finance Committee Meeting Minutes, August 1, 2024