



Staff Report

TO: City Council
FROM: Robert Vestal, Public Works Director
DATE: November 21, 2023
SUBJECT: Traffic Signals at Pennsylvania Avenue and First Street – Capital Improvement Project 2017-009

Description Increase the construction contingency for the Pennsylvania Avenue Widening Project to include the \$430,000 that was authorized by City Council on 2023 for the addition of traffic signals at Pennsylvania Avenue and First Street.

Background and Analysis:

On November 1, 2022, the City Council awarded the construction of the Pennsylvania Avenue Widening project for a total construction amount of \$8,216,250, which included \$747,000 in construction contingency for unforeseen construction changes. The notice to proceed for construction of the project was issued on January 30, 2023.

On April 18, 2023, the City Council approved the addition of traffic signals at the intersection of Pennsylvania Avenue and First Street to the construction scope of the project and allocated an additional \$430,000 to the project as part of Amendment No. 3 to the Fiscal Year (FY) 2022/23 Capital Improvement Plan.

This staff report is intended to increase the construction contingency of the project to include the \$430,000 that was allocated to the project for the addition of traffic signals. No additional funds are being added to the project.

Project Update:

The construction of the Pennsylvania Avenue Widening project is approximately 85% complete. Substantial completion of the project is anticipated by the end of 2023, with the exception of some construction elements that are awaiting Union Pacific Railroad (UPRR) completion. The construction and installation of the traffic signal poles discussed in this staff report is anticipated to begin in November of 2023 and to be complete in January of 2024.

Fiscal Impact:

The cost to prepare this staff report is estimated to be \$350. Construction cost for the traffic signals will be paid from the Pennsylvania Avenue Widening Project (CIP 2017-009). No additional funds are requested at this time.

The following table is an overview of the current project funding and project budget.

2017-009 Pennsylvania Avenue Widening Project Accounting Summary				
Funding Summary				
Funding Year	Funding Source			Amount
FY 17/18	Road & Bridge DIF			\$650,000.00
FY 17/18	Grant			\$24,600.00
FY 19/20	TUMF			\$3,368,000.00
FY 22/23	2022 Appropriation Bill (GRANT)			\$1,300,000.00
FY 22/23	General Fund			\$4,000,000.00
FY 22/23	Road & Bridge DIF			\$1,200,000.00
FY 22/23	Traffic Signal DIF			\$430,000.00
FY 23/24	Road & Bridge DIF			\$1,720,000.00
Total Project Funding =				\$12,692,600.00
Budget Summary				
Project Component	Budget	Encumbered	Paid to Date	Remaining Budget
Project Management	\$22,538.00	(\$22,537.44)	(\$22,537.44)	\$0.56
Preliminary Services	\$142,540.00	(\$142,540.00)	(\$26,018.64)	\$0.00
Environmental	\$164,026.00	(\$164,026.00)	(\$163,708.10)	\$0.00
Design	\$597,796.00	(\$597,796.00)	(\$574,775.88)	\$0.00
Construction	\$9,715,268.00	(\$8,538,268.00)	(\$5,526,988.50)	\$1,177,000.00
Construction Services	\$1,780,000.00	(\$20,810.00)	(\$20,172.00)	\$1,759,190.00
Permits	\$270,432.00	(\$192,102.00)	(\$191,191.53)	\$78,330.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Project Summary Totals	\$12,692,600.00	(\$9,678,079.44)	(\$6,525,392.09)	\$3,014,520.56

Staff is recommending additional construction contingency of \$430,000, for a total construction contingency of \$1,177,000. Funding for the additional contingency was previously allocated to the project on April 18, 2023, as part of the FY2023-27 CIP Amendment No. 3.

Recommended Action:

Increase the construction contingency for the Pennsylvania Avenue Widening Project to \$1,177,000; and authorize the City Manager to sign change orders up to \$1,177,000.

Attachments:

- A. CIP Amendment No. 3 Staff Report (4/18/2023)