



Legislation Text

File #: 18-032, Version: 1

TO: Mayor and Members of City Council

THRU: Kristoff T. Bauer, ICMA-CM, Deputy City Manager

FROM: Rob Stone, P.E., Director of Public Services
Tracey Broyles, Budget and Evaluation Director

DATE: February 12, 2018

RE:
Adoption of Capital Project Ordinance Amendment 2018-40 to Provide Additional Funding for the Design of the Sidewalk Project on the East Side of Rosehill Road from Country Club Drive Northward to Shaw Mill Road

COUNCIL DISTRICT(S):
3

Relationship To Strategic Plan:

Goal IV: Desirable place to live, work and recreate

Objective C: To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes

Executive Summary:

Capital Project Ordinance Amendment (CPOA) 2018-40 will appropriate a \$6,295 transfer from the General Fund to the Rosehill Road sidewalk project. Additional design work is needed to mitigate unforeseen drainage revisions necessary for the construction of the sidewalk, resulting in the need for additional funding.

Background:

Council originally appropriated a \$100,000 transfer from the General Fund for the design phase of the sidewalks on the east side of Rosehill Road from Country Club Drive to Shaw Mill Road effective July 1, 2016. The design phase of the project, which is currently underway, has revealed the need for additional design work for drainage revisions.

On November 28, 2016, Council appropriated \$436,500 of federal TAP grant funds, passed through the NCDOT, and the required local match of \$113,500 to fund the construction phase of the 1.3 miles of sidewalk. This grant is restricted to fund construction costs only.

The total current appropriation for both the design and construction phases is \$650,000, including grant and local funds. The requested amendment will bring the total appropriation to \$656,295, comprised of \$219,795 of General Fund funding and \$436,500 of grant funding.

Issues/Analysis:

Currently, the design is approximately 90% complete. In order to complete the design, additional drainage design is needed that was not originally anticipated.

Budget Impact:

The fiscal year 2018 original budget anticipated local match funding for a sidewalk grant that is now not expected to be received. The \$6,295 transfer will use a portion of that budget.

Options:

- Adopt Capital Project Ordinance Amendment 2018-40
- Do not adopt Capital Project Ordinance Amendment 2018-40 and provide further direction to staff.

Recommended Action:

Staff recommends that Council move to adopt Capital Project Ordinance Amendment 2018-40 as presented to fund the required additional design services.

Attachments:

- Capital Project Ordinance Amendment 2018-40
- Project Map