MEMORANDUM

TO: RFTA Board of Directors

FROM: Mike Horvath, P.E., Project Manager
Pete Rice, P.E., Division Manager
Trish Aragon, P.E., City Engineer

THROUGH: Lynn Rumbaugh, Mobility Manager

MEMO DATE: **March 2, 2022**

RE: **Paepcke Transit Hub Update and Partnership Request**

SUMMARY: In 2021, the RFTA Board generously agreed to contribute $50,000 to the construction of the City of Aspen Paepcke Transit Hub project. Due to increases in project cost, the City is respectfully requesting that RFTA contribute an additional $50,000 to the effort.

BACKGROUND:

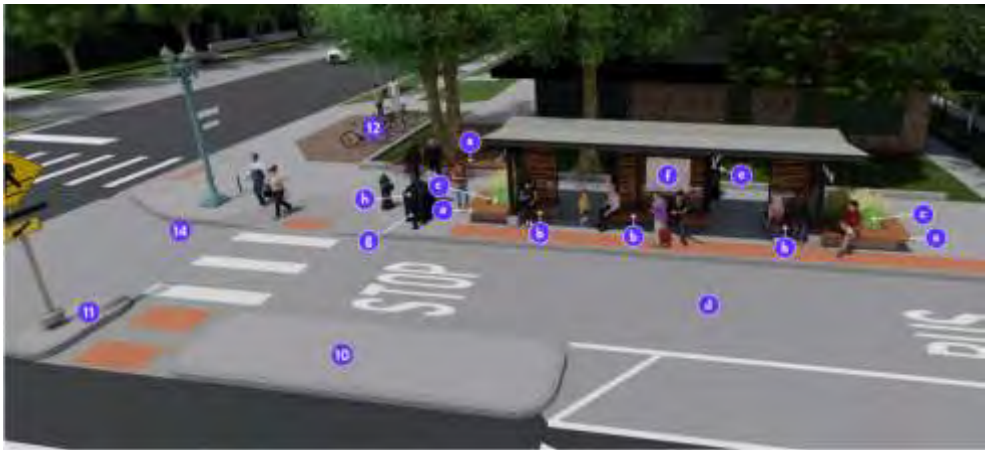
Project summary

The City of Aspen has identified the intersection of Main and Garmsich Streets as in need of improved bus stop and multi-modal infrastructure as well as pedestrian safety enhancements. All of these items will be addressed by the the Paepcke Transit Hub project (see project area depicted below).

Improvements occurring as part of this project include the following:

- Addition of appropriate shelter at the outbound stop
- Outbound stop amenities such as real time signage
- Addition of pullout at the inbound BRT stop
- Rapid flash beacons and pedestrian refuge

- Drainage improvements
- WE-cycle and Car To Go infrastructure



Improved Main St Crossing and Bus Shelter

10 New Raised Refuge Island
11 New Raised Island for Signage
12 WeCycle Bike Parking Station
14 Proposed Drainage Improvements

a Exterior Benches to match Aspen BRT Station Standard
b Shelter Benches to match Aspen BRT Station Standard
c Rain Garden
d Concrete Apron
e Real Time Bus Arrival Signage
f RFTA Bus Route Map
g Smokers Tower
h COA Standard Bear Proof Trash and Recycling Receptacles
i 45" Tall Laptop/Leaning Rail w/ Outlets
j Built in Ski/Snowboard Rack

Bus Pullout and Other Improvements on Garmisch St

Project Budget

The Paepcke Transit Hub's original budget was $1,910,302.00. The project was initially advertised for competitive bid in June 2021 and no bids were received at that time. The project was then advertised again for competitive bid on September 27, 2021. One bid was received for a total of $4,000,160 or approximately 50% above the project budget. The new project costs are shown below:

Project Item	Costs
Gould Construction Bid	$ 4,000,160.00
Construction Inspections	$ 163,849.00
Outreach	$ 45,975.00
Materials Testing	$ 18,170.00
Tree Mitigation	$ 4,365.00
Construction Administration	$ 45,688.00
Contingency (approx. 3%)	$ 135,821.00
Total	**$ 4,414,028.00**

Table 1: Project Costs

Comparing the bid to the cost estimate provided by the design consultants, demonstrates that there is not one material responsible for the rise in cost. Numerous items came in more than 75% over the 2021 Engineer's Opinion of Probable Costs including landscaping, storm infrastructure, concrete, traffic control, project maintenance (street sweeping, temporary bus stop, etc.), electrical, and aspects of demolition.

The Construction Cost Index on Engineering News Record which estimates national projects, shows overall construction is up 8.4% and building costs are up 14.9% over the last year. Both those numbers include material costs and labor. Studying specific materials, asphalt is up 19.3% and concrete is up 17.5%. Skilled experienced labor is up 2.9% over the last year, and staff has received local feedback that "skilled experience labor" is difficult to find/keep currently in the Roaring Fork Valley (RFV). This information is based on averaging 20 cities throughout the US. The RFV market is much more vulnerable to larger increases due to accessibility, labor availability and material availability, but this demonstrates the current market trends on a nation level.

Project Funding Sources

Reimbursement Source		Amount
CDOT Grant (MMOF)	$	650,392.00
CDOT Grant (RMS)	$	150,000.00
CDOT Grants Subtotal	**$**	**800,392.00**
Main St Bakery	$	6,840.00
RFTA	$	50,000.00
Reimbursement Subtotal	**$**	**857,232.00**
Project Total Cost	$	4,414,028.00
Reimbursement Subtotal	($	857,232.00)
Final City Expenditure	**$**	**3,556,796.00**

Table 3: Project Reimbursement

Project Total Costs	$ 4,414,028.00
Appropriated 2022 Budget including Grants	($ 1,910,302.00)
Project Budget Shortfall	**$ 2,503,726.00**

Table 4: Budget Shortfall

The additional $2,503,726 listed above in Table 4 will be funded by the City through project deferment and with a 2022 Spring Supplemental within the City work plan. Additionally, the City is seeking increased grant funding as well as additional assistance from RFTA.

REQUEST: City of Aspen staff requests that the RFTA Board consider adding $50,000 to its project contribution, for a total contribution of $100,000. This transit and safety project will greatly benefit RFTA from a functionality and safety aspect.

ATTACHMENT A – Project Renderings