



County of Los Alamos

Los Alamos, NM 87544
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Council Meeting Staff Report

November 14, 2017

Agenda No.:	B.
Indexes (Council Goals):	2018 Council Goal – Quality Governance – Operational Excellence – Maintain Quality Essential Services and Supporting Infrastructure Including Updated Enterprise Software and Permitting
Presenters:	Philo Shelton; Eric Martinez
Legislative File:	10021-17

Title

Approval of a Budget Revision No. 2018-08 and Establish a Project Budget in the Amount of \$320,000 Associated with a New Mexico Department of Transportation (NMDOT) Cooperative Project Agreement for Design of the Canyon Rim Trail Underpass Project.

Recommended Action

I move that Council approve Budget Revision No. 2018-08 and Establish a Project Budget in the Amount of \$320,000 Associated with a NMDOT Cooperative Project Agreement for Design of the Canyon Rim Trail Underpass Project.

County Manager's Recommendation

The County Manager recommends approval of the motion as presented.

Body

During a CIP budget meeting on March 1, 2016, County Council appropriated \$1 million for easement acquisition to extend the Canyon Rim Trail west of Smith's. At this meeting, Council asked staff to pursue all trail grant opportunities to leverage the \$1 million set aside to continue the Canyon Rim Trail.

On April 7, 2016, NMDOT announced a call for projects for funding under the Transportation Alternatives Programs (TAP). Applications under this program require a resolution of sponsorship as part of the application process. Acquisition of right of way or easements are not eligible activities under this program. However, design development and construction are eligible activities.

On October 25, 2016 Council approved Resolution No. 16-20, authorizing the County Engineer to submit a TAP funding application for the Canyon Rim Trail Underpass Project, assured availability of local matching funds, and authorized the County Manager to enter into a Cooperative Project Agreement with the NMDOT should TAP funds be awarded to the County.

By letter dated April 21, 2017, NMDOT notified staff that Los Alamos County's project application was successful. The project was awarded federal FY2018 TAP funding for project study and design in the amount of \$320,000 and FY2020 TAP funding for project construction in the amount of \$2,020,000 for a total award of \$2,340,000.

On October 17, 2017, the County received a Cooperative Project Agreement comprised of \$273,408 in federal funding and \$46,592 local match (14.56%) for a total amount of \$320,000 for the design phase. The agreement has been signed by the County Manager and returned to NMDOT. The County must await full execution of the agreement by NMDOT prior to commencing design activities. Tentative completion of project design and associated NMDOT certification activities are expected late 2018. Upon design completion and authorization of FY2020 funds, NMDOT will submit a separate agreement at a future date establishing the funds necessary to proceed with project bidding

and construction.

The Canyon Rim Trail Underpass Project will include a grade separated structure beginning near the western terminus of Entrada Drive and extending beneath NM 502 to the beginning of the Canyon Rim Trail near the existing trailhead. Given the operating traffic speeds in this area are 50 MPH and greater, an at-grade crossing is not a viable or safe alternative. The Canyon Rim Trail has become a popular destination for residents and visitors alike. With the completion of construction of the segment between Fire Station 6 and Smith's Marketplace, completion of the Knecht Street connection, and pending installation of additional crossing improvements proposed with NMDOT's NM502 Reconstruction Project, pedestrian and bicycle use is expected to increase. Development of the Entrada Drive and Camino Entrada area including the Coop Market, Hotel, and offices has also attracted increased trail use and the proposed underpass would provide a connection to the trail free of vehicular conflicts. Completion of this project would also help bolster the County's resumé to become a nationally recognized bicycle friendly community by the League of American Bicyclists.

Alternatives

Failure to approve the budget revision and project budget would cease further development of the project and put TAP grant funding at risk.

Fiscal and Staff Impact/Unplanned Item

On March 1, 2016, Council appropriated \$1 Million for the Canyon Rim Trail. The Cooperative Project Agreement for design is comprised of \$273,408 (85.44%) in federal funding and requires a local match of \$46,592 (14.56%) for a total amount of \$320,000.

The staff report submitted to Council for approval of Resolution No. 16-20 indicated that if the County received the grant award, staff will return to Council with a Budget Revision to establish the formal project budget. This request is made herein for the design phase and will be repeated upon receiving an agreement from NMDOT for the construction phase.

Attachments

A - Budget Revision No. 2018-08 Canyon Rim Trail Underpass Project