

# *Memos of Interest*

## Budget Supplemental Request

<b>Project/Service Name:</b>	Redstone Coke Ovens Stabilization	<b>Work Session Date:</b>	February 9, 2010
<b>Department:</b>	Land Management	<b>Budget Year:</b>	2010
<b>Request Type:</b>	Capital Improvements	<b>Adjustment Type:</b>	One-Time Adjustment
<b>Fund:</b>	General Fund		

<b>Staff Responsible:</b>	Crystal Yates-White	<b>Prepared By:</b>	Crystal Yates-White
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### 1) PROJECT DESCRIPTION AND BACKGROUND –

Staff is moving forward on breaking ground in Spring 2010 on the Stabilization Phase of the Redstone Coke Ovens Stabilization and Restoration project (“the Project”). The Project Budget includes Construction Administration services by JVA, Inc. (the engineering firm hired for the design and construction administration of this project) at a cost of \$38,700. This cost – as well as the cost of construction – is covered by currently-budgeted grant and matching funds totaling \$516,250. However, this project budget was developed under the assumption that a significant portion of Project Management tasks could be performed in-house under the guidance of the Pitkin County Project Manager. In the meantime, the County has chosen not to fill the currently vacant Project Manager position. As a result, Staff with limited expertise in this field have been tasked with managing an intricate and complex construction project.

In addition, the \$38,700 budgeted for Construction Administration are to be used as part of the local match requirements for the CDOT grant funding this project. However, match funds cannot be spent until grant funds are released from CDOT, which will not occur until certain clearances have been issued and the County has been given a Notice to Proceed. Thus, expenses incurred to satisfy clearances before grant funds are released must be paid out of separate funds.

Examples of such expenses include.

- Cost of on-site meeting with JVA and utility companies to assess extent of conflict
- Cost to update site survey with newly-acquired utility information
- Cost to conduct pot-holing along utility locates to determine extent of conflict with construction plans
- Cost of any revisions to construction plans to remedy conflict with utilities

Staff believes it would be prudent to secure additional funds from the Park Dedication Fees fund balance at this time, to cover the likely additional cost to have JVA perform Project Management needs beyond Construction Administration. This will ensure that sufficient expertise is utilized for this sensitive project. If unspent at the end of the entire project, these funds will be returned to the Park Dedication Fund balance.

After reducing the Park Dedication Fees fund balance by the amount of this request (\$35,000), the remaining Fund balance will be approximately \$700,000.

### 2) STRATEGIC PLAN GOAL(S) ADVANCED –

There is no provision in the current Strategic Plan specifically mentioning historic preservation and promotion of historic assets. However, the Coke Ovens project is included among the most recent Strategic Action Items under the Strategic Goal of **Open Space and Habitat Preservation and Restoration**.

The rationale behind this categorization is that historic assets are a valuable and integral part of the fabric of our rural landscape, and should be protected and stewarded in much the same manner as native habitat: by looking for opportunities to preserve their integrity and improve public access. The Coke Ovens Stabilization and Restoration Project has at its core these same guiding values of protection and accessibility.

This project also addresses the goal of **Fiscal Sustainability** by utilizing funds from external sources to support innovative projects.

**3) REVENUE STREAM –**

At this time, Staff does not see an opportunity to generate additional revenue to cover Project Management costs.

<b>4) FUNDING SUMMARY</b>					
Line Item Description	Account Coding	Original Budget Amount	Revenue Increase/ Decrease	Expenditure Increase/ Decrease	Total Adjusted Budget
Redstone Coke Ovens Purchased Services	<b>001.75.94203.82000</b>	<b>127,750</b>		<b>35,000</b>	<b>162,750</b>
	Subtotal:	<b>127,750</b>	<b>0</b>	<b>35,000</b>	<b>162,750</b>
				<b>Net Cost</b>	<b>162,750</b>

**5) IDENTIFY IF SERVICE SUPPORTS:**

**a) ORGANIZATIONAL HEALTH –**

The construction details of this project are intricate and unique. By using a small portion of the available Parks Dedication Fees fund to ensure that the cost of construction administration is completely covered, staff will be able to continue to use JVA’s expertise to properly implement construction plans to protect a locally and nationally valued historic asset.

**b) SERVICE DEMAND –**

With construction- and engineering-related Project Management duties entrusted to the expertise of JVA, Staff will be able devote significantly more time and energy to mandated and essential Land Management services, while remaining confident that the Redstone Coke Ovens project remains in competent hands.

**c) EFFICIENCIES –**

The County has opted not to fill the vacant Project Manager position. The result is that project management tasks for ongoing projects must be delegated to Staff whose primary duties and skills lie elsewhere. Paying for professional construction administration and project management by a firm with expertise specific to this project is more efficient – and will produce a better end-product – than attempting to use existing Staff to cover these tasks.

**6) ALTERNATIVE ANALYSIS –**

Staff could significantly reduce the scope of work in order to be sure that the County can pay for all Construction Administration and Project Management costs out of secured grant and matching funds. To do this would reduce the number of ovens to be stabilized in 2010, increasing the future cost of salvage and preservation.

**BOCC Approval:** \_\_\_\_\_

**BOCC Approval:** \_\_\_\_\_  
Date County Manager Signature

**For Finance Dept Use:**

TRANSACTION #	NAME	DATE ENTERED

## MEMO OF INTEREST

**WORK SESSION DATE:** February 9, 2010

**TOPIC:** Federal Aviation Administration Site Visit

**STAFF RESPONSIBLE:** Jim Elwood, Francey Jesson

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### **ISSUE STATEMENT:**

On February 12 and 13, Federal Aviation Administration (FAA) officials will be conducting a site visit of the Aspen/Pitkin County Airport to evaluate and assess recent instances involving vehicles or pedestrians straying onto the taxiway without authorization. This site visit is upon the direct request of the Airport staff.

### **BACKGROUND:**

Several years ago, FAA required the Airport to relocate our parallel taxiway "A" an additional 100 feet to the east. This relocation resulted in taxiway "A" and the aircraft parking ramp becoming a contiguous piece of pavement separated only by a painted surface marking running the entire length. Prior to this, taxiway "A" and the aircraft parking ramp had been separated clearly and structurally by grassy islands and connector taxiways.

One consequence of the relocation is that our aircraft parking ramp is now very congested during peak times and very close to the taxiway on which aircraft maneuver. Another closely related consequence has been an increase in instances of vehicles or pedestrians crossing the painted surface marking separating the ramp from the taxiway and ending up on the taxiway without authorization. This type of incident is called a Vehicle/Pedestrian Deviation (V/PD).

While V/PDs can be serious if an aircraft is taxiing nearby, it is important to note that none of the V/PD incidents at the Airport interfered with aircraft traffic, resulted in an accident or placed anyone involved at serious risk of an accident. However, the Airport is committed to providing a safe aviation environment, and thus has proactively developed a action plan to mitigate further V/PDs.

Some of the items on the action plan are pilot awareness through increased signage, pilot meetings, and outreach. Additionally, we have dramatically increased the presence of our on duty Operations Officer staff to be in the area to provide a deterrent, as well as rapid response, intervention and enforcement, when necessary.

The meeting next week over President's Day weekend with various representatives from the FAA will be an opportunity to discuss and consider various ideas that may minimize or eliminate the V/PD's. It is possible the some of the ideas will have financial and or operational implications to the Airport.

In keeping with our proactive action plan, we requested FAA visit the Airport during a high volume holiday weekend so they could observe firsthand the unique and challenging conditions that exist at ASE. It is the Airport's intent to work cooperatively with FAA to find and implement any reasonable means to prevent V/PDs.

Attached is a copy of a sign we worked with FAA to prepare, which has been posted on all airport access gates, and put into flyer form for handout to airport tenants and users.

**LINK TO STRATEGIC PLAN:**

As stated above, the Airport is committed to providing a safe aviation environment for all users.

**BUDGETARY IMPACT:**

There is no budgetary impact to the FAA's site visit. However, there could be budgetary or financial impacts depending on the recommendations of the meeting.

**STAFF ACTION:**

None. This memo is advisory only.

**ATTACHMENTS:**

None.

**KASE**



**Airport Ramp Area  
UNCONTROLLED**

**Taxiway  
CONTROLLED  
BY ATC**

Produced by FAA Office of  
Runway Safety and  
Aspen/Pitkin County Airport



**DO NOT CROSS THE YELLOW LINE!**



**Movement/Non-Movement  
Boundary Marking**

**Pilots are responsible for passengers on the airport ramp area. Passengers and vehicles may not enter taxiways without ATC clearance. Violations may result in fines and other penalties. Stay on the solid side of the boundary marking to avoid problems.**

## MEMO OF INTEREST

**WORK SESSION DATE:** February 9, 2010

**TOPIC:** Lenado Task Force

**STAFF RESPONSIBLE:** Brian Pettet

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### **ISSUE STATEMENT**

The Board of County Commissioners directed Staff to reestablish a Lenado Task Force in order to review the 2009-2010 winter parking situation above Lenado and identify other safety improvement opportunities along Woody Creek Road.

### **BACKGROUND**

On April 21<sup>st</sup> residents from Lenado met with the Board of County Commissioners (BOCC), the Sheriff's Office, and County Staff to discuss issues involving snowmobiles accessing the Kobey Park area above Lenado. A process was undertaken that resulted in signing an area along Woody Creek Road above Lenado for winter access parking. The Woody Creek Caucus had concerns about the balance of interests of the people on the Lenado Task Force and Staff is looking for BOCC buy-in to a process to reestablish Task Force membership.

The following steps would be taken to establish Lenado Task Force membership and determine potential improvements to the existing condition of the road and winter parking.

1. Notify past task force members, contact the Woody Creek Caucus, and advertise in local papers for people interested in serving on the Lenado Task Force.
2. Present public response to the BOCC with a recommended membership blend and size with the BOCC ratifying final Task Force membership.
3. Conduct facilitated Task Force meetings.

### **LINK TO STRATEGIC PLAN**

Regional Transportation

Provide funding necessary to sustain safe, efficient, and high-quality County Roads and Commuter trails.

Safe and Healthy Community

Pitkin County residents, employees and visitors will live in a safe, secure and healthy environment.

### **BUDGETARY IMPACT**

An outside facilitator would likely be used to lead Task Force discussions with an expected budgetary impact of no more than \$2000.00. This funding would come from existing road fund balance.

### **STAFF ACTION**

Staff will proceed unless otherwise directed.