

**Fiscal Comments
Commission Meeting
September 26, 2023
Regular Meeting**

**Policy Report No. # 2023-02
Fire Department Building Access Control
Finance Project # F2303**

During the 2023 Operating Budget and 2023 – 2027 CIP process, the City Commission approved \$45,000 for the purchase and installation of two building access control systems, one for Fire Station #1 and the other for Fire Station #2. These building access control systems will provide greater safety for Fire Department employees and facilities.

The City of Leavenworth published an RFP on July 26, 2023 for the access control system project with a due date of August 10, 2023 at 5pm. The sealed bids were opened on August 11, 2023, at 8:30am. The following bids were received:

| Bids Submitted | Address | Base Bid |
|-----------------------|--|-----------------|
| INA Alert | 112 N Main Street PO Box 96 Ellinwood, KS 67526 | \$69,954.43 |
| CSC | 3621 NE Akin Drive Lee's Summit, MO 64064 | \$73,346.00 |
| Johnson Control | 1800 International Park Drive Suite 500 Birmingham, AL 35243 | \$73,497.90 |

INA Alert submitted a low bid of \$69,954.43, which is \$24,954.43 over the amount budgeted in the 2023 CIP. The Fire Department has another CIP project that will be approximately \$10,000 under budget, therefore, the two projects, combined, will be approximately \$15,000 over budget. There are sufficient reserves in the CIP Sales Tax Fund to cover this difference.

Staff recommends that the City Commission approve the Building Access Control System bid from INA Alert in an amount not to exceed \$69,954.43.

**Policy Report PWD No. 23-41
Consider Approval of Low Bid for Construction of Traffic Calming Devices Project North
of Leavenworth High School
Engineering Project # 2022-995
Finance Project # A2111**

During City Commission Study Sessions focused on ARPA Funds and during the 2024 Operating Budget and 2024- 2028 CIP process, the City Commission approved \$200,000 for the design and installation of traffic calming devices north of Leavenworth High School. To date, the City has expended and/or encumbered \$20,112.20 towards this project including \$20,000 to BG Consultants to design the project and prepare bid specifications and \$112.20 to advertise the bid specifications in the Leavenworth Times and at Drexel Technologies. Bids were opened on September 19, 2023. The bid results are as follows:

| Bids Submitted | City, State | Base Total Bid |
|------------------------|--------------------|-----------------------|
| Kaaz Construction | Leavenworth, KS | \$99,569.00 |
| MegaKC | Kansas City, MO | \$137,475.00 |
| Freeman Concrete | Shawnee, KS | \$154,449.00 |
| McConnell & Associates | Kansas City, MO | Incomplete |
| Engineer's Estimate | | \$157,000.00 |

Kaaz Construction's low bid of \$99,569 met all bidding requirements and is less than the Engineer's estimate. The Traffic Calming Project will be inspected by City staff, therefore, there should be no additional costs associated with this project. The total cost of the project, including design, advertising, and construction is \$119,681.20, which is \$80,318.80 under budget.

Staff recommends that the City Commission approve the low bid submitted by Kaaz Construction for the Construction of the Traffic Calming Devices Project in the amount of \$99,569.

Policy Report PWD No. 23-42

Consider Approval of the Contract with WSP for the Safe Streets and Roads for All (SS4A) Vision Zero Action Plan and Authorize the Mayor to Execute the Contract Engineering Project # 2023-021

Finance Project # E2306

During the 2024 Operating Budget and 2024 – 2028 CIP Process, the City Commission approved \$35,000 for the City's portion of developing a Safe Streets and Roads for All (SS4A) Vision Zero Action Plan.

The purpose of the SS4A grant program is to improve roadway safety by significantly reducing or eliminating roadway fatalities and serious injuries. The City of Leavenworth applied for and was awarded a \$350,000 planning grant to develop a Vision Zero (Comprehensive Safety) Action Plan. The Action Plan is a requirement to qualify for SS4A Implementation Grants.

The City of Leavenworth requested qualifications from firms that were interested in completing a Vision Zero Action Plan for the City. Three firms submitted their qualification which were evaluated by a selection committee consisting of the City Manager, the Director of Planning & Community Development, the Director of Public Works, and the Public Works Project Manager. The three firms that submitted qualifications were:

- WSP USA w/ Kimley-Horn
- HDR
- Olsson w/ Fehr & Peers

The selection committee reviewed the submissions and unanimously selected WSP USA as the highest rated firm. The contract amount with WSP to develop the Safe Streets and Roads for All Vision Zero Action Plan will not exceed \$349,977.64. To date, \$26.63 has been expended on the project for advertising.

The contract amount will be funded by a combination of grants and City funds as follows:

- 80% covered by Federal grant funding (approximately \$280,000)

- 10% covered by KDOT grant funding (approximately \$35,000)
- 10% covered by City's CIP Sales Tax Fund (approximately \$35,000)

The portion covered by the City's CIP Sales Tax Fund, plus the \$26.63 already expended for advertising, exceeds the budgeted amount for this project by a nominal \$4.

Staff recommends approval of the contract with WSP for the Safe Streets and Roads for All Vision Zero Action Plan for an amount not to exceed \$349,977.64.