

IMPACT STATEMENT

189257

Date: October 3, 2018

Council Date: November 14, 2018

Legislation Title: Authorize a contract with the lowest responsive bidder and provide payment for the construction of the Road 10R MP 28.77 – 31.85 Project at an estimated cost of \$1,540,000 (Ordinance)

Contact Name: Jodie Inman, P.E., Design, Engineering

Contact Phone: (503) 823-1289

Presenter Name: Teresa K. Elliott, P.E., Chief Engineer

Purpose of proposed legislation and background information:

The Water Bureau requires the rehabilitation and improvement of Road 10R MP 28.77 – 31.85 Project (Project), which provides access from Bull Run Lake to secondary egress from the watershed, should the main route be blocked. The segment of Road 10 that will be addressed is at the low end of fair condition with a remaining service life of approximately 3 years (as calculated in September 2017), as defined in the Bull Run Roads Asset Management Plan. The report identifies the Pavement Condition Index = 40 out of 100. A fair condition rating puts the road beyond the effectiveness of preventive maintenance techniques, thus requiring reconstruction.

The proposed improvements will provide a safe road for Water Bureau staff who use this road on a regular basis. It is anticipated that the Project will be constructed in the summer/fall of 2019.

Financial and budgetary impacts:

The engineer's estimate for the contract action is \$1,540,000. Funding for this procurement action has been approved in the FY 2018-19 and will be requested as part of the FY 2019-20 Budget.

The total Project cost is estimated at \$2,100,000 with a moderate confidence level. The proposed action will not result in a change in the forecast water rates, or changes in staffing levels to maintain these improvements.

Community impacts and community involvement:

This Project involves improvements to a limited access road in the Bull Run Watershed. No work will impact the public, nor will there be any impact to water delivery service or traffic impacts noticeable to the general public.

Updates to the Project have been posted on the Quarterly Update Project Matrix, which is available to the public through the Water Bureau website. There are no decisions on this Project that require public involvement.

100% Renewable Goal:

The proposed action will lower the City's total energy use by reducing the maintenance required for this segment of the road. The proposed action will have no impact on the City's renewable energy use.

Budgetary Impact Worksheet**Does this action change appropriations?**

☐ **YES:** Please complete the information below.

☒ **NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount


 Michael Stuhhr, P.E., Administrator

10/5/18

Date