

187133

IMPACT STATEMENT

Date: April 1, 2015

Council Date: May 13, 2015

Legislation title: Authorize a contract and provide payment for the construction components of the Road 10 MP 3.0 - 4.6 Project at an estimated cost of \$889,000 (Ordinance)

Contact name: Scott Bryan, Engineer

Contact phone: 503-823-7245

Presenter name: David G. Shaff, Administrator

Purpose of proposed legislation and background information:

The Water Bureau requires the rehabilitation and improvement of the segment of Road 10 MP 3.0 – 4.6 which is the main road to the Bull Run Watershed facilities. This segment of Road 10 that will be addressed is in poor condition, as defined in the Bull Run Roads Asset Management Plan. The report identifies the Pavement Condition Index = 34 out of 100. A poor condition rating puts the road beyond the effectiveness of preventive maintenance techniques, thus requiring reconstruction.

In addition, this section of road does not meet design criteria as adopted in the 2009 Transportation System Maintenance Plan for adequate width for safe use by heavy equipment and personnel. 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 2015.

Financial and budgetary impacts:

The estimate for the work being considered with this action is \$889,000 with a moderate confidence rating. Total project cost is estimated at \$1,120,000. Funding to complete the design of project W01826 in FY 2014-2015 is available in the Bull Run Watershed Program budget. The remaining funds have been requested in the FY 2015-2016 Budget. Funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues. The proposed action will not result in a change in the forecast water rates.

Community impacts and community involvement:

This project involves the improvements of a limited access road to the Bull Run Watershed Facilities. All work to be done will not impact the public; there will be no 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 available to the public through the Water Bureau website. There are no decisions on this project that require public involvement.

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



David G. Shaff, Administrator

04.15.2015

Date