

W. J. C.

Memorandum Date: July 13, 2010, Supplemental
Meeting Date: July 14, 2010

SUPPLEMENTAL MATERIAL

TO: Board of County Commissioners

DEPARTMENT: Public Works

PRESENTED BY: Celia Barry, Transportation Planning

AGENDA ITEM TITLE: IN THE MATTER OF AMENDING ORDER NO. 10-5-12-1 TO INCLUDE THE I-5 AT COBURG PROJECT IN THE PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

On July 7, 2010 the Board considered whether to amend the CIP as in the Order Title, above. The Board directed staff to remove all references to Phase II of the project, including the bridge replacement and east side improvements, associated access rights purchases, right of way purchases, and funding references. Staff was directed to return on July 28, 2010 with associated Board Order, Intergovernmental Agreements (IGAs), the CIP, and related materials.

The Board asked staff to identify the landowners who will receive the \$6 million and at what allocation, identified in the CIP for right-of-way acquisition, and to clarify whether the right-of-way being acquired was planned for road improvements or access rights purchases.

Finally the Board asked staff to cease or defer working on related tasks such as finalizing the access management and construction IGAs and processing the plan amendment and zone change necessary to implement the Coburg IAMP.

Attached are CIP 2011-2015 project description sheet materials amended to include the I-5 @ Coburg project, with all references to Phase II deleted.

Once the Board considers the information in this supplement, including new and clarifying information, staff will prepare additional revisions to related materials necessary to carry out Board direction.

Regarding landowner names and allocations of funding, ODOT staff indicate this is confidential information and in any case, specific amounts have not been negotiated.

Estimated Costs

Please refer to Attachment 1, the second page, Project Cost and Funding Source tables. The cost estimate for the project, \$15.6 million, is proposed to remain unchanged. This is because 1) the project is only 80% complete and exact costs are as yet unknown, and 2) so the amount is not lost to the Region (which will occur if removed from the MTIP). A Reserve and Contingencies line item in the Project Cost table shows the amount that exceeds estimated costs at this time.

Lane County Match

The match is related to the earmark amount rather than total project cost. The amount Lane County would owe under the current IGA depends on how much of the earmark is spent. The \$9 million that Lane County agreed to match may be entirely spent whether or not Phase II is eliminated, in which case Lane County would continue to owe \$1.03 million under the current IGA. If the earmark is not entirely needed then Lane County would not owe the full \$1.03 million. The following table shows project estimates and the amount of the Lane County match estimated at this time:

Key 14649 I-5 @ COBURG INTERCHANGE - Local Improvements (Westside)				
	TOTAL	Federal Earmark	Region 2 Funds	Lane County Funds
PE	\$1,435,000	\$1,287,626	\$147,374	
RW	\$3,800,000	\$3,412,710		\$387,290
UR	\$65,000	\$58,325		\$6,675
CN	\$3,885,000	\$3,486,011		\$398,990
TOTAL	\$9,185,000	\$8,244,671	\$147,374	\$792,955

ODOT, Coburg, and Lane County staff recommend retaining the full \$1.03 million in the CIP and showing the \$15.6 million total project costs until actual project costs are more accurately known. As you have seen over the life of this project, costs can fluctuate significantly depending on inflation and other factors. Costs can also change if unknown factors come to light during construction.

Cost Savings

Most of the cost savings result from the reduced costs estimates, as shown in the table above. Costs for east side improvements and right-of-way acquisition are relatively minimal. While ODOT planned to acquire right-of-way for the new access road and acquire access rights on the east side, land values are lower there. Also, construction of the new east side access road was never planned to be paid for as part of the ODOT project.

Type of Project

While this revised project can be best characterized as a traffic flow and safety improvement project, the funding for it is “modernization” money. ODOT’s safety money is allocated to other projects. The project will technically modernize the I-5 @ Coburg Interchange area by adding urban improvements including sidewalks and storm water bioswales, and will improve traffic flow.

Attachments

1. Revised CIP Project Description Sheets
2. Revised CIP Project Description Sheets, Legislative Format

**I-5 Coburg Interchange Payment to Other Agencies Project
 Pearl Street MP 0.403 to 0.635
 Estimated Road Fund Cost \$1,030,000**



Project Scope: Improve Pearl Street and N. Coburg Industrial Way to urban road standards to accommodate truck traffic and improve roadway safety and operations on the west side of I-5 as part of an ODOT-implemented project.

Project Limit	MP 0.403 -0.635	Road Name	Pearl Street/Coburg Industrial Way
Functional Class	Minor Arterial	Project Status	Adopted
Length	0.232 mile	Project Category	Payment to Other Agency

Existing Roadway Condition

ADT	13,500	Crash Rate	0.20 crash / mil veh
Pavement Type	Asphalt Concrete	Sidewalk	<input type="checkbox"/>
PCI	76	Curb	<input checked="" type="checkbox"/>
Width	45 feet	Bike Lane	<input type="checkbox"/>



Define the Problem

Pearl Street has high truck and industrial traffic volume due to its proximity to a key city industrial area and the I-5 Interchange. The roadway is unimproved near the interchange and congested during peak hours.

Proposed Solution

ODOT is planning a safety and operational improvement project to improve the flow of traffic, address multiple mode traffic needs, and otherwise improve safety and operations through access management in the area. Pearl Street and N Coburg Industrial Way are an integral part of the interchange.

Lane County is participating in the ODOT-implemented local improvement project encompassing two Lane County roads inside the I-5 @Coburg Interchange influence area west of I-5. The local improvement project will procure access rights and right of way, add turn lanes, bike lanes, sidewalks, and storm drainage on the unimproved county roads west of I-5.

**I-5 Coburg Interchange Payment to Other Agencies Project
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Project Cost (\$000,000s)

PROJECT ELEMENT	TOTAL	FY 11	FY 12	FY 13	FY 14	FY 15
Prelim Engineering	\$ 1.435	\$ 1.435				
Right-of-way (west of I-5)	\$ 3.8	\$ 3.8				
Construction Engineering	\$ 0.4	\$ 0.4				
Construction (west of I-5)	\$ 3.485	\$ 3.485				
Overpass structure Phase 2	0	\$0				
Utility Relocation	\$ 0.065	\$ 0.065				
Reserve and Contingencies	\$ 6.415	\$ 6.415				
Total Cost	\$15.6	\$15.6				

Funding Source (\$000,000s)

FUND SOURCE	TOTAL	FY 11	FY 12	FY 13	FY 14	FY 15
Road Fund	\$1.03	\$1.03				
Federal Earmark (United Front)	\$9	\$9				
Federal Earmark (ODOT)	\$3.0	\$3.0				
ODOT Mod Fund	\$ 2.6	\$ 2.6				
Total Fund	\$15.6	\$15.6				

Factors for Project Selection

Safety Improvement	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	Plan Consistency	<input checked="" type="checkbox"/> <input type="checkbox"/>
Structural Capacity Enhancement	<input type="checkbox"/> <input type="checkbox"/>	Economic Development	<input checked="" type="checkbox"/> <input type="checkbox"/>
Congestion Improvement	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	Supports Tourism, Recreation	<input type="checkbox"/> <input type="checkbox"/>
Provides Bike/Ped Alternative	<input type="checkbox"/> <input type="checkbox"/>	Preserves Bridge Pavements	<input type="checkbox"/> <input type="checkbox"/>
Degree of Users Benefits	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	Has Public Support (Public Request)	<input type="checkbox"/> <input type="checkbox"/>
Leverages Other Projects/Funds	<input checked="" type="checkbox"/> <input type="checkbox"/>	Total Factor Considered	9

Project Notes

(1) This project is programmed to address safety and operational issues related to truck traffic and industrial traffic congestion on the west side of I-5. The \$1.03 million Road Fund amount shown under Funding Source (and in the CIP table) is a portion of local match required for a \$9.0 million federal earmark towards the local improvement project.

(2) The \$1.03 million road fund allocation has been continued in this update cycle, which is expected to be expended in FY 2011. Originally, the road fund allocation was \$2.5 million. This amount was reduced to the current level as part of CIP 08-12 adoption.

(3) This project includes right-of-way acquisition and access right purchases required for the local improvements and access management purposes on the west side of I-5. The project cost also includes right-of-way purchases for the Roberts Road realignment with Coburg Industrial Way North.

(4) Previously planned Phase 2 (east side improvements and bridge replacement) and associated cost of right-of-way acquisitions are eliminated as part of a July 2010 CIP 11-15 amendment.

(5) The ODOT project team anticipates the project will be bid for construction in May 2011.

I-5 Coburg Interchange Payment to Other Agencies Project
Pearl Street MP 0.403 to 0.635
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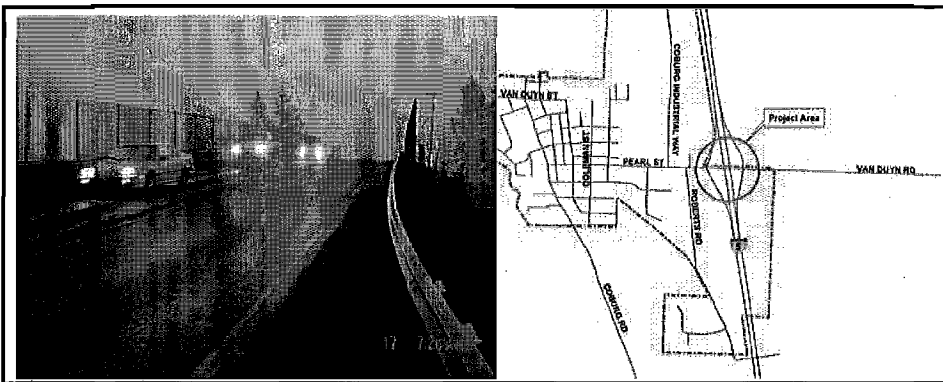
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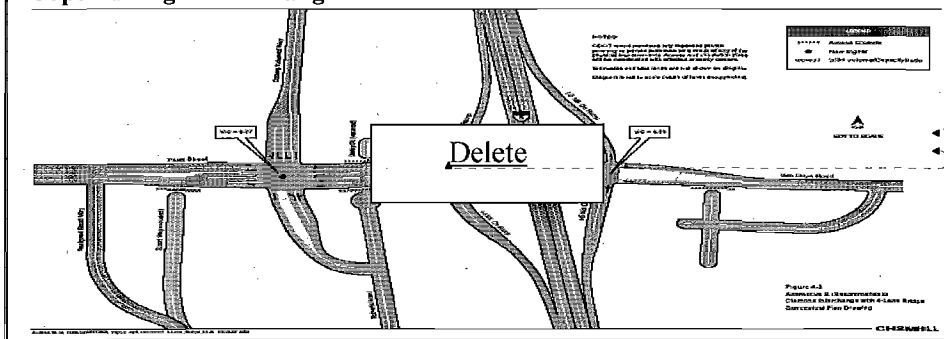
Pearl Street has high truck and industrial traffic volume due to its proximity to a key city industrial area and the I-5 Interchange. The roadway is unimproved near the interchange and congested during peak hours.

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Proposed Alignment Change



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Project Notes*

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(5) The ODOT project team anticipates the project will be bid for construction in May 2011.

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State Aid	0	0			
Unsecured Funds	\$32.4	0		\$32.4	
Other	0	0			

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(4) The Phase 1 project has advanced to the design phase. The ODOT project team anticipates the project will be bid let for construction in May 2011. Construction will continue for two construction seasons.