



LAND USE & TRANSPORTATION MEMORANDUM

Office of the Director

Date: March 11, 2022

To: North Bethany County Service District for Roads Budget Subcommittee members

From: Stephen Roberts, Director

A handwritten signature in blue ink, appearing to be "SR", is written over the printed name "Stephen Roberts, Director".

RE: **Information for March 16, 2022 Budget Subcommittee meeting**

I look forward to seeing you on March 16 as we seek your input on project funding allocations to guide the District's budget proposal for Fiscal Year 2022-23. This memo complements the presentation we've prepared for our upcoming meeting.

Review of FY 2021-22 project funding allocations

Last year, our four community members unanimously supported the following funding allocations totaling \$10.8 million:

- **Springville Road Ph. 4 complete street project (Joss Avenue-PCC):**
 - \$8.7 million to complete construction
 - Total estimated project cost was \$10.5 million (\$1.8m previously allocated + proposed \$8.7m allocation)
- **Kaiser Road:**
 - Up to \$2.1 million toward design and construction of potential pedestrian safety improvements:
 - Could be constructed in the event that Taylor Morrison opts not to proceed with voluntary Kaiser Road improvements.
 - Improvements may include wide road shoulders, pedestrian paths, sidewalks, and/or one or more pedestrian crossings.
 - Staff committed to prepare pedestrian improvement options and cost estimates to be shared with this subcommittee for feedback.

New information/updates since FY 2021-22 allocation decision

- **Springville Road:**

- Ph. 3 complete street improvement project (Joss Avenue to Kaiser Road) was completed summer 2021.
- Ph. 4 complete street improvement project (Joss Avenue to PCC) is in the design phase.
 - Cost estimate has increased from \$10.5 million to \$12.7 million, due to a combination of cost escalation and the determination that an existing culvert must be replaced (rather than extended).

- **Kaiser Road:**

- Taylor Morrison recently confirmed they will not be constructing voluntary Kaiser Road improvements between Shackelford and Springville roads.
- The Hosford Farms South subdivision (south of Sato Elementary) will construct about 340 feet of new sidewalk on the west side of Kaiser Road.
- A recently-approved mixed-use development will construct about 260 feet of new sidewalk (creating a continuous sidewalk on the west side of Kaiser Road between Lakemont and Ernst streets).
- Land Use & Transportation has scoped and prepared cost estimates for the following interim pedestrian improvements on Kaiser Road north of Brugger Road:
 - Two segments of asphalt path to fill sidewalk gaps (\$600,000 cost estimate)
 - Enhanced pedestrian crossing of Kaiser Road at Brugger Road/Marianna Drive (\$200,000 estimate)

- **Brugger Road:**

- The missing complete street improvements (sidewalk, curb, street lighting) on the south side of Brugger Road between 160th and 163rd avenues was completed by development.

- **Shackelford Road:**

- Two additional (disconnected) segments are under construction between Brugger and Kaiser roads as part of the Hosford Farms South subdivision.
- There remains strong community interest in constructing the western Shackelford Road extension through a rural area to 185th Avenue.
 - The North Bethany Transportation Funding Strategy includes an anticipated contribution of \$7.5 million to help construct a 400-foot-long bridge over Rock Creek. Total cost of the Shackelford extension is about \$25 million, including the bridge. Additional safety improvements are also needed to 185th Avenue.

FY 2022-23 project funding allocation recommendations

Staff recommends the following project funding allocations:

- **Springville Road Ph. 4 complete street improvement (Joss Avenue to PCC):**
 - Allocate an additional \$2.2 million due to increased cost estimate (increases total project funding allocation to \$12.7 million)
- **Kaiser Road:**
 - Complete street improvement (southern segment: Springville Road to Brugger Road): Allocate \$5.6 million for design and construction
 - Interim pedestrian improvements (north of Brugger Road): Reduce \$2.1 million allocation to \$800,000 due to reduced scope (due to improvements being constructed with development)

An updated “Cost-to-Complete” memo is also attached for reference. It includes a table showing the current status of all 12 projects in the North Bethany Transportation Funding Strategy that are eligible for public funding, with updated cost-to-complete estimates for the remaining projects (2 pages)

Please let me know if you have questions or comments. I can be reached at stephen_roberts@co.washington.or.us or 503-846-3798.

North Bethany County Service District for Roads

“Cost-to-Complete” Estimates

Updated March 11, 2022

Springville Road Ph. 4 (Joss Avenue to PCC) complete street improvement “cost-to-complete” estimate

- Complete street improvements will include widening Springville Road to provide three vehicle lanes (one lane each way plus center turn lane/median), buffered on-street bicycle lanes, sidewalks, street lighting, a traffic signal at the Springville/Joss intersection, and associated stormwater conveyance and water quality treatment facilities.
- **The total estimated project cost is \$12.7 million** (up from \$10.5 million in April 2021). The increase is due to the recently identified need to replace an existing culvert rather than extending the existing culvert west of Joss Avenue, as well as cost escalation.
- A total of \$10.5 million has previously been allocated for this project—\$900,000 in FY 2019-20; \$900,000 in FY 2020-21; \$8.7 million in FY 2021-22.
- **The remaining anticipated funding allocation needed to complete construction is \$2.2 million** (\$12.7 million total cost – \$10.5 million allocated to date = \$2.2 million).

Kaiser Road (Springville Road to Ridgeline Drive) complete street “cost-to-complete” estimate

- Complete street improvements would include widening Kaiser Road to provide three vehicle lanes (one lane each way plus center turn lane/median), bicycle facilities, sidewalks, street lighting, and associated stormwater conveyance and water quality treatment facilities.
- The “middle” segment is a designated main street area. Wider sidewalks and on-street parking are planned for this segment.
- These cost estimates assume Washington County will be responsible for project design/engineering, right-of-way acquisition, project construction and administration.
- Portions of these improvements have been completed with development.
- No public funding has been allocated for these improvements to date.

Segment	Estimated Cost
Southern (Springville Road to Brugger Road)*	\$5.6 million
Middle (Brugger Road to Shackelford Road)*	\$7.0 million
Northern (Shackelford Road to Ridgeline Road)	\$2.0 million
Total “cost-to-complete” estimate	\$14.6 million

* The southern and middle segments were jointly identified as project 6 in the original North Bethany Funding Strategy Project List

NBCSDR “Cost to Complete” Estimates

March 11, 2022

North Bethany Funding Strategy Project List with unfunded cost-to-complete estimates

This table lists the original project segments from the 2011 North Bethany Transportation Funding Strategy, including original cost estimates, provides the current status of each segment and the current estimated unfunded amount that would be needed for Washington County to design and construct those portions of the projects that have not been completed to date.

Project #	Project Description	Original Estimate (2011)	Project Status (March 2022)	Unfunded Cost-to-Complete Estimate
1	Shackelford (west boundary to Brugger)	\$9.3 M	Complete	N/A
2	Shackelford (Brugger to Kaiser)	\$8.8 M	About 65% complete or under construction	\$9.0 M
3	Springville Ph. 1, 2 & 4 (185th to Joss)	\$11.1 M	Ph. 1 & 2 are complete Ph. 4 is in design (\$10.5M allocated to date)	\$2.2M
4	Springville Ph. 3 (Joss to Kaiser)	\$3.6 M	Complete	N/A
6	Kaiser (Shackelford to Springville) ¹	\$7.8 M	Portions have been/will be completed by development	\$12.6 M
7	185th (Springville to West Union)	\$4.5 M	Complete	N/A
9	Shackelford (½ cost of bridge over Rock Creek)	\$7.3 M	Longer-term horizon	\$8.5 M
10	185th/Springville Intersection	\$0.9 M	Complete	N/A
11	Kaiser (Springville to Bethany)	\$6.1 M	Interim bike lane/sidewalk improvement completed; ultimate improvement not funded	\$6.1 M
12	Brugger (Joss to Kaiser)	\$3.2 M	About 95% complete; expect remainder to be built with development.	\$0.6 M
13	Joss/Brugger (Shackelford to Brugger)	\$4.1 M	About 95% complete; expect remainder to be built with development	\$0.5 M
14	160th Ave/P15 (Springville to Brugger)	\$2.3 M	Complete	N/A

Totals: \$69.0 M

\$39.5 M²

Table Notes:

1. This project extent does not include the portion of Kaiser Road north of future Shackelford Road (the “northern” segment identified in the Kaiser Road cost-to-complete estimate on Page 1).
2. Excluding project segments that may be constructed by development (most of project 2, portions of 6, and all of 12 and 13), the unfunded cost-to-complete drops to an estimated \$30 million.