

RIGERT ROAD URMD SIDEWALK PROJECT UPDATE FOR URMDAC

December 12, 2018 URMDAC Meeting

A. Rigert Road estimated cost

- Original estimate: \$431,000
- Revised estimate: \$1,435,000
 - Construction: \$875,000
 - Design: \$150,000
 - Inspections \$110,000
 - Contingency: \$300,000 (includes permitting; staff believes this is a healthy contingency, but needed due to the many unknowns of this project)
 - TOTAL: \$1,435,000
- Budget shortfall: \$1,004,000. Percent over budget: 333%

B. URMD ped and biking improvements cumulative balance: \$829,393

\$829,323 is the balance after the first six years of the URMD program (41 projects); it does not include the FY 2018-19 and FY 2019-20 projects (8 projects). The budget balance fluctuates from year to year, and in some of the later years not all projects are closed out, so the budget balance figures will change (though they are not expected to change significantly).

Year of Program	Fiscal Year	Cumulative Ending Budget Balance at End of Fiscal Year
1	FY 2012-13	(\$287,438)
2	FY 2013-14	(\$45,201)
3	FY 2014-15	\$648,373
4	FY 2015-16	\$169,981
5	FY 2016-17	\$583,636
6	FY 2017-18	\$829,393
7 & 8	FY 2018-19 & FY 2019-20	Not included, too early to include costs for those projects

C. Another issue: environmental permitting

Due to its environmental issues, the Rigert project will involve more significant permitting than other URMD projects. For example, it will require obtaining a joint permit from the Army Corps of Engineers, Dept. of State Lands, and National Marine Fisheries Service. At this time, we do not know if we will be able to obtain this permit for this project.

D. Next steps?/Question for URMDAC

The Rigert project has an estimated \$1,004,000 budget shortfall. The current URMD budget balance is \$829,393. Thus, there are insufficient funds to cover the significant Rigert budget shortfall. In addition, due to its environmental issues, at this time staff does not know if obtaining a joint permit will be feasible.

URMDAC has two options:

- (1) Vote to cancel the project based on the current estimated project budget shortfall of \$1,004,000.
or
- (2) Vote to ask staff to further explore the required permitting to learn if a joint permit could be obtained. Through that process, staff would also refine the estimated project cost. This additional work is estimated to cost \$30,000-\$50,000. If the answer is yes, staff will report back to URMDAC next year what it learns. If the project is “permittable,” URMDAC can then consider the overall URMD budget balance and the funds available for the next two fiscal years, and determine if it wants to recommend funding the Rigert project above the original \$431,000 that has been allocated.