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Jones Sausage Road - North Project Update

December 19, 2023

Current Project Scope



Jones Sausage Road Improvements - widened to a four-lane, median divided facility with a 5-foot sidewalk on the east side, and a 10-foot multi-use path (MUP) on the west side from Amazon to Partlo St

East Garner Road Intersection Improvements – add additional turn lanes with storage, pedestrian curb ramps, push buttons at all four corners, bus stop boarding pad, and MUP along the North side

Project Progression



Task	Date
Feasibility Study	January 2020
30% Design	Spring 2022
1st Public Meeting	July 7, 2022
Septic Evaluations and Geotech	June 2023
65% Design and Estimate	September 2023
Update Provided to Council	September 2023
Exploring Value Engineering & Rescoping Options	October – December 2023



Challenges with Current Scope

- Findings from Septic Evaluations revealed significant impacts:
 - 11 properties have septic impacts and will need public sewer and water connections
 - 6 properties have well impacts and will need public water connections
 - 4 wells will need to be relocated
 - 2 septic systems will need to be relocated
- Right of Way (ROW) and Easement acquisition – will see an increase in cost and risk due to the number of septic and well impacts
- With known impacts and additional ROW cost projected, this scope will be over budget by \$4.7M

Current Scope Fiscal Impact



- Around the same time field discoveries and the cost associated with that came in, CAMPO reached out to Town staff regarding accepting FY24 LAPP funding of \$7.68M
- Town Staff reviewed the financial impacts of accepting this award against the updated project budget
- This approach leads to a \$2M deficit
- Town staff and the design team explored ways to value engineer and rescope the project

Professional Services	\$	1,604,667.00
Construction	\$	12,420,000.00
ROW & Utility Relocation	\$	10,700,000.00
TOTAL	\$	24,724,667.00
Revenues		
2021 Bonds	\$	15,011,763.00
FY24 LAPP Funds	\$	7,680,000.00
TOTAL	\$	22,691,763.00
Difference	\$	(2,032,904.00)

Proposed Project Rescope



- Road widening, curb and gutter, MUP eliminated from project scope



Jones Sausage Road Improvements – road widening for the north bound travel lane only, middle lane remains for turning. 5-foot sidewalk, curb and gutter will be added along the east side

East Garner Road Intersection Improvements – remains the same, avoids re-work for future phases

Project Rescope Accomplishments



- Reduced Resident Impacts
 - Removing the south bound travel lane eliminates connecting 7 properties with septic impacts to water and sewer, eliminates connecting 4 properties to water, removes 1 well relocation and 1 septic system relocation
- Maintains Improvements to the Critical Need
 - Improves the Level of Service(LOS) at the Intersection, recent traffic studies reveal existing weekday AM overall LOS is C and the existing weekday PM overall LOS is E
 - Set up the intersection for the south leg/rail separation improvement
- Improves Pedestrian Connectivity
 - Fills in missing sidewalk between Amazon distribution center to East Garner Rd
 - Provides curb ramps and pedestrian push buttons at all four corners of the intersection
 - Provides a bus stop boarding pad at the SW corner of East Garner Rd and Jones Sausage Rd
- Financially Feasible
 - Saves \$4.6M in ROW and construction cost

Rescope Project Budget



	CIP 24-28 Budget Submission	Current Project Budget	Rescoped Project Budget
Professional Services	\$ 1,604,667.00	\$ 1,604,667.00	\$ 2,664,667.00
Construction	\$ 13,107,096.00	\$ 12,420,000.00	\$ 10,950,000.00
ROW & Utility Relocation	\$ 5,300,000.00	\$ 10,700,000.00	\$ 6,200,000.00
TOTAL	\$ 20,011,763.00	\$ 24,724,667.00	\$ 19,814,667.00
Revenues			
2021 Bonds	\$ 15,011,763.00	\$ 15,011,763.00	\$ 15,011,763.00
FY24 LAPP Funds	\$ 5,000,000.00	\$ 7,680,000.00	\$ 7,680,000.00
TOTAL	\$ 20,011,763.00	\$ 22,691,763.00	\$ 22,691,763.00
Difference	\$ -	\$ (2,032,904.00)	\$ 2,877,096.00



Fiscal Impact

- FY24 LAPP funds offer \$2.88 million in additional funding than anticipated
 - Supplants planned 2021 bond funds by \$2.88 million
- Rescoped JSR results brings project within FY24-29 CIP budget
 - Staff recommends holding \$2.88 million in contingency
- Cashflow challenges
 - Final bond sale is tentatively scheduled for Spring 2027 (Q3 of FY27)
 - Construction on JSR may begin as early as July of 2026 (Q1 of FY27)
 - Staff will monitor spending as the project progresses



Staff Recommendation

Staff Recommends Approving the Rescope

- The rescoped project is feasible within FY24-29 CIP budget
- Staff recommends matching last year's budget submission and holding \$2.88 million in contingency

Staff Recommends Accepting FY24 LAPP Funding

- Town was given the end of the year to decide on accepting FY24 Funds
- This is a guaranteed funding source, whereas future LAPP funding is unknown

Staff Recommends Withdrawing FY25 LAPP Application

- Staff submitted a FY25 LAPP application as back up supplemental funding while exploring rescoping opportunities and potential of acceptance of FY24 funds
- The project scored second and could receive funding of \$2.25M



Next Steps

- ✓ Direct staff on proceeding with the rescope project area
- ✓ Direct staff on the acceptance of the FY24 LAPP funding of \$7,680,000
- ✓ Direct staff on the withdrawal from FY25 LAPP application