

Kilkich Traffic Safety Project 90% Design Milestone Update

Tribal Council Workshop

September 14, 2022

Agenda

Review and discuss project:

1. Goals and objectives
2. Design and requirements
3. Budget
4. Schedule
5. Risks
6. Next Steps

1. Goals and Objectives

Goal:

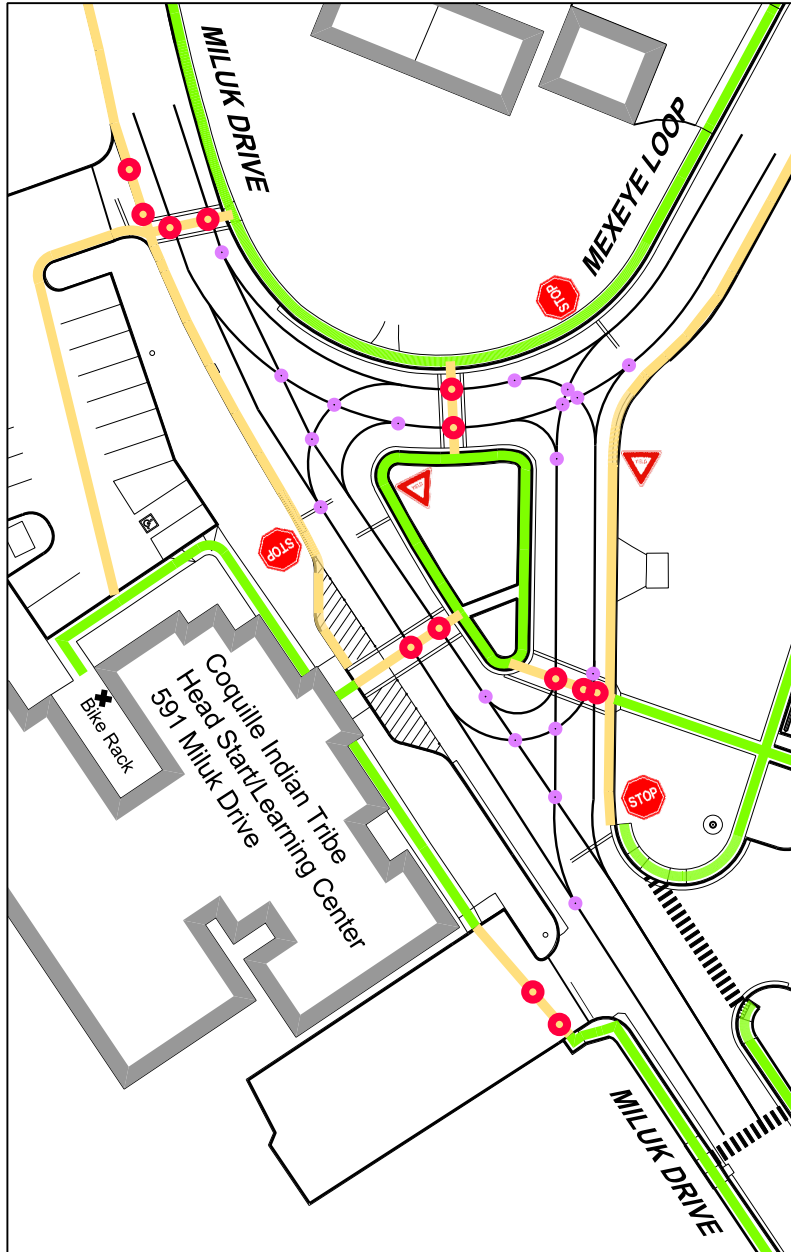
To design and construct a new three-way intersection in front of the Learning Center at Kilkich that significantly increases traffic safety.

Objectives:

- Reduce pedestrian and auto conflicts
- Reduce auto on auto conflicts
- Reduce pedestrian risk (exposure)

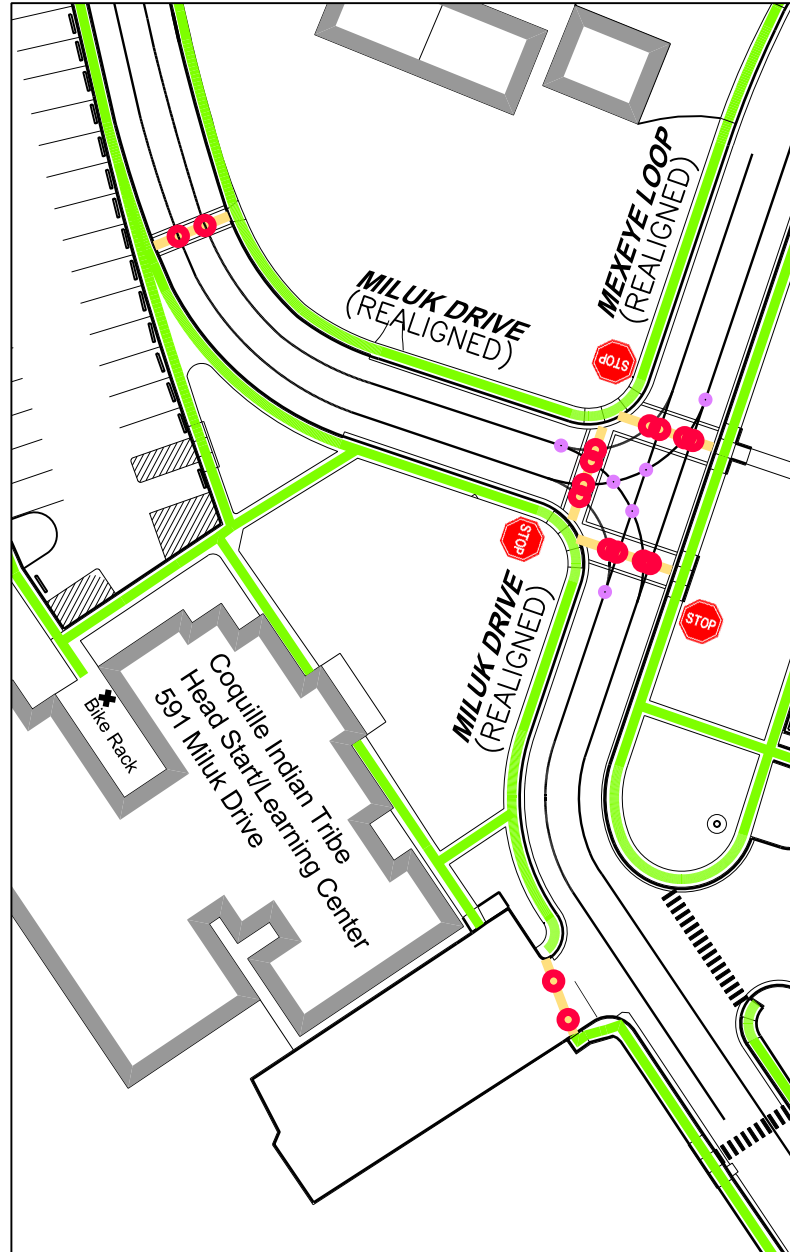
Additional benefits:

- Increase the number of parking spaces at the Learning Center
- Improve speed and reliability of internet connection at CELS
- Improve flexibility for future development



Existing Conditions

- 18 - Vehicle/Vehicle Conflict Points
- 13 (18) - Pedestrian/Vehicle Conflict Points (When path requires to traverse road twice)
- 4 - Mid-Block Crossings
- 1,452 - L.F. of Pedestrian Exposure (Overall)



Design Changes

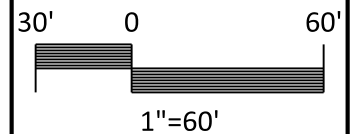
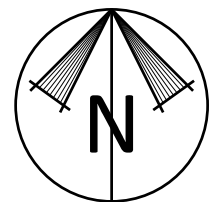
- 6 - Vehicle/Vehicle Conflict Points
- 16 (0) - Pedestrian/Vehicle Conflict Points (No path requires to traverse road twice)
- 1 - Mid-Block Crossings
- 145 - L.F. of Pedestrian Exposure (Overall)



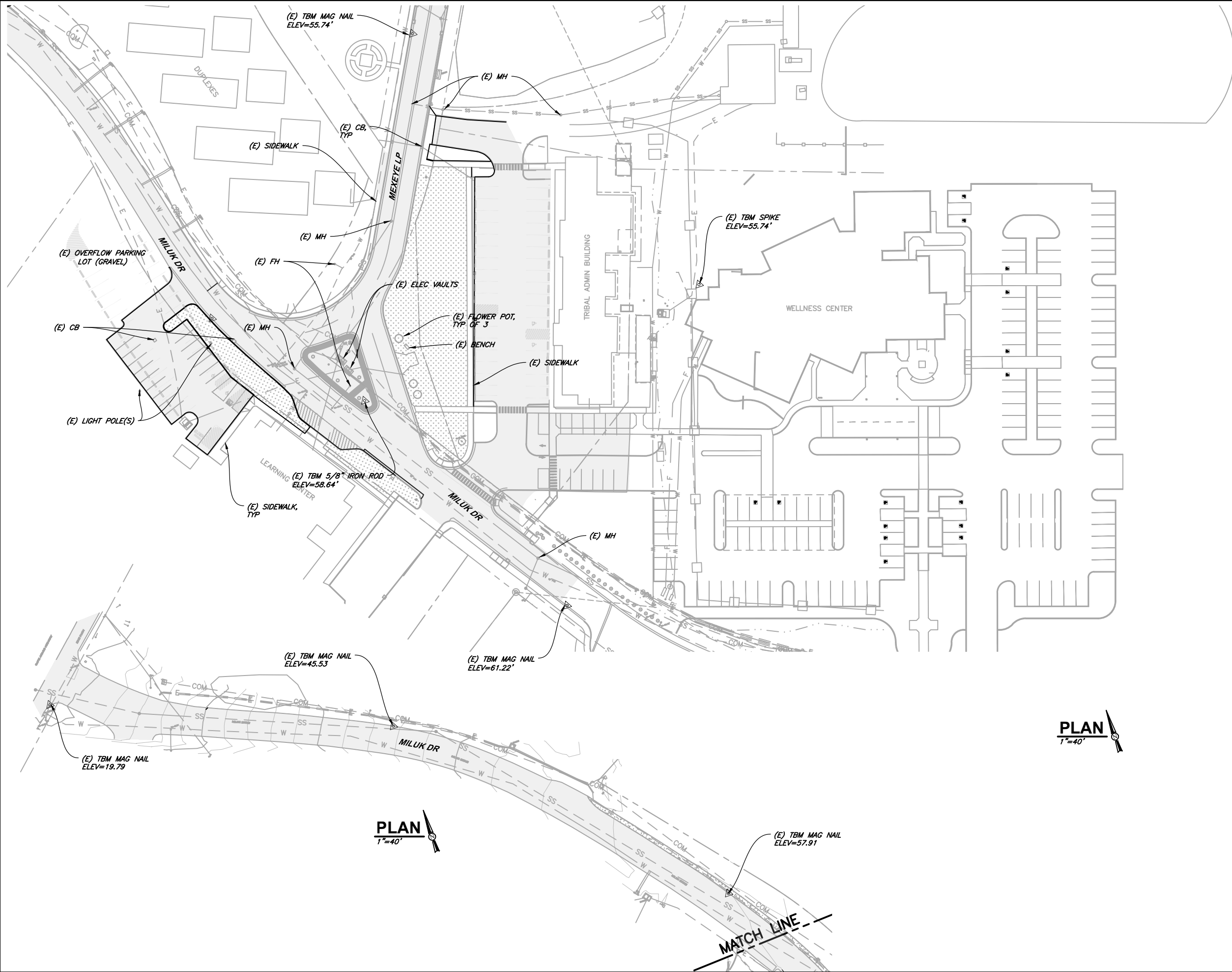
Tribal Transportation Program Safety Fund
Kilkich Transportation Safety Project

Pedestrian and Vehicle Conflict Points

Head Start/Learning Center
591 Miluk Drive
Coos Bay, OR., 97420



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PLAN
1"=40'

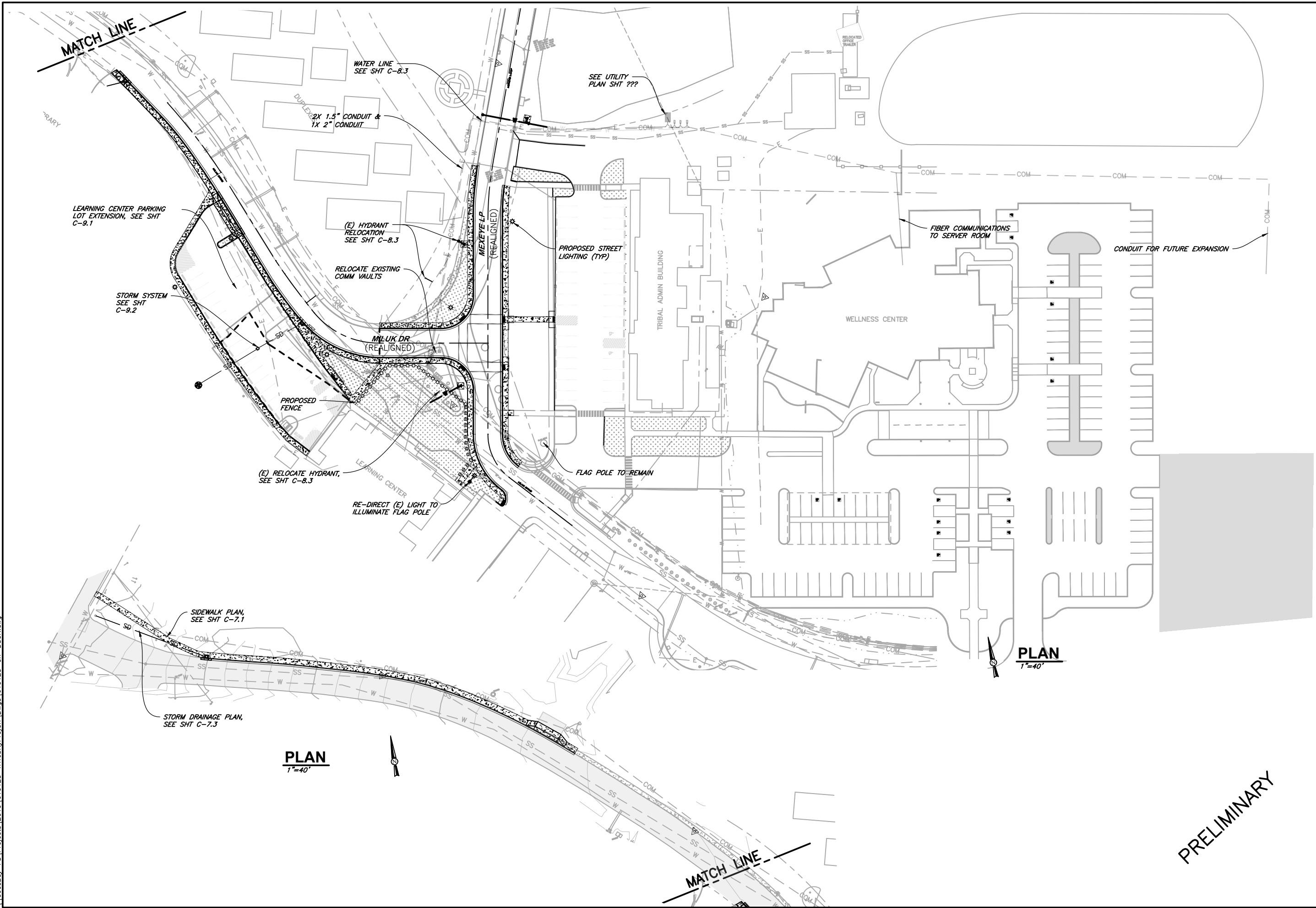
PLAN
1"=40'

MATCH LINE

PRELIMINARY

VERIFY SCALES BAR IS ONE INCH ON ORIGINAL DRAWING IF NOT ONE INCH ON THIS SHEET ADJUST SCALES ACCORDINGLY			
275 MARKET AVENUE COOS BAY, OR. 97420 WWW.SHA-ENGR.COM 541-266-9680			
NO.	DATE	REVISION	BY
DSSN ZC CHK DPG	DIM DSR RFS		
COQUILLE INDIAN TRIBE TRAFFIC SAFETY IMPROVEMENT PROJECT COOS BAY, OREGON			
EXISTING CONDITIONS			
SHEET			
C-1			
SEQ			
DATE 08/2020			
PROJ. NO. 619123			

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PRELIMINARY

VERIFY SCALES BAR IS ONE INCH ON ORIGINAL DRAWING IF NOT ONE INCH ON THIS SHEET, ADJUST SCALES ACCORDINGLY	
275 MARKET AVENUE COOS BAY, OR 97420 WWW.SHA-ESR.COM 541-266-9890	
NO.	DATE
REVISION	BY
DSGN	DJM
ZC	DSR
CHK	RFS
DPG	
COQUILLE INDIAN TRIBE TRAFFIC SAFETY IMPROVEMENT PROJECT COOS BAY, OREGON	
SITE PLAN	
SHEET C-2	
DATE 08/2020	
PROJ. NO. 619123	

3. Budget

Initial plan (in May 2022 Charter) estimated cost at \$1.2M paid for with \$700K from TTP Funding and \$500k from General Fund.

Revised plan estimates costs and funding as follows:

KTSP Budget

Design:	\$109,000
ROW & Easements:	\$51,000
Construction:	\$1,288,000
Project Administration:	\$98,000
Total KTSP Budget:	\$1,546,000

Planned Funding

TTP Funds available	\$700,000
Safe Route Grant	\$243,000
less SF Match	(\$49,000)
TTSF Grant	\$1,000,000
less SF Match	(\$200,000)
	\$1,694,000

Remaining in TTP **\$148,000**

Grants applied for:

Safe Route Grant: \$243K (requires 20%+ TTP match)
TTSF Grant: \$1.0M (requires 20%+ TTP match)

Should back hear soon on both

If grants not awarded would need to fund out of General Fund or other funding sources.

4. Schedule

Phase	Start	Finish
Design		
Engineering Contract Administration	May 2022	Completed
Pre-Design Survey		Completed
60% Design Submittal	June 2022	Completed
90% Design Submittal	August 2022	September 2022
Construction Documents	October 2022	November 2022
Environmental Assessment		
Contract Administration	September 2022	October 2022
Draft EA Submittal	October 2022	November 2022
BIA Review	November 2022	December 2022
Approved EA	Q4 2022	Q1 2023
Bid Phase	Q4 2022	Q4 2022
Construction	Q2 2023	Q3 2023
Commissioning/ Closeout	Q4 2023	Q4 2023

5. Risks

Risks the team is monitoring and working to mitigate:

1. Environmental review process and the potential impact on schedule if BIA review is delayed
2. Challenge of project timing with nesting Eagle pair and potential impact on construction schedule and phasing
3. Coordinating site logistics and timing between this project and Ko-Kwel Wellness Physical Rehabilitation and Fitness Center project
4. Temporary road disruptions and reducing their impact on Tribal members, Kilkich residents, KWC patients, and CIT employees

6. Next Steps

1. Moving into Construction Documents.
 - a. 60% CDs due October 28.
2. Communications in the works
 - a. Project page on MyTribe by mid-October
 - b. Communication plan for regular updates during construction developed by the end of the year.
3. Environmental Assessment underway.
 - a. Contractor to complete draft no later than October 30.
 - b. Tribe submits to BIA no later than November 18.
4. RFP and BID Documents in development.
 - a. RFP posted and advertised and BID page ready no later than November 18.
5. Continue to pursue grant funding
 - a. Staff are reviewing additional grant opportunities