

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<p><b>AGENDA TITLE:</b> Capital Improvement Program Update <b>DEPARTMENT:</b> Public Works <b>PRESENTED BY:</b> Paul S. Haines, Public Works Director Jill M. Marilley, City Engineer</p>
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**BACKGROUND**

On July 22, 2002, the City Council passed the 2003-2008 Capital Improvement Plan (CIP). The purpose of this presentation is to provide the City Council with a status report on major CIP projects and a summary of issues currently being addressed for smoother performing CIP projects. During the passage of the 2003-2008 CIP, Council and staff agreed that a periodic reporting of the overall CIP status would be beneficial in addition to the individual projects coming to Council for specific action.

**DISCUSSION**

The following are brief summaries of projects in the CIP and their status. A presentation and general discussion will be provided at the January 21 Council meeting. Please refer to the CIP document for more information.

**Transportation (Roads Capital Fund) Projects**

***Aurora Corridor Project***

Council approved a preferred alternative for the 145th to 165th Aurora Corridor Project at the December 9, 2002 meeting.

***Interurban Trail Project***

This project was reviewed during a dinner meeting on January 13, 2003.

***Curb Ramps Program***

The 2002 program is substantially complete with change order work to be completed by the end of February. Change order work included additional wheelchair ramps at the Shoreline Pool and miscellaneous driveways and curb and gutter sections throughout the City. The 2003 program site identification will begin during the first quarter of 2003 with construction in late Summer, 2003.

***NE 175<sup>th</sup> Sidewalks (15<sup>th</sup> Avenue NE to the YMCA and Corliss Avenue North to Meridian Avenue North)***

This project was completed under budget in December 2002. Public Works staff installed planned safety railing after the contractor completed the work. In the section from Corliss Avenue North to Meridian Avenue North, additional crossing guards were

paid for by the City during construction to assist students in this area. Both project sites utilized Transportation Improvement Board (TIB) grant funding.

***1<sup>st</sup> Avenue NE Sidewalk (NE 185<sup>th</sup> Street to N 192<sup>nd</sup> Street)***

This project was originally scheduled for a 2002 completion date. Due to staff changes and design issues related to drainage, this project was delayed without jeopardizing TIB funding. Construction began in early December with completion scheduled for mid-February, weather dependent.

***Richmond Beach Road at 3<sup>rd</sup> Avenue NW Option Study***

The options analysis was completed in 2002. Decisions have been postponed until the first quarter of 2003 when the current staff could determine the best decision for the transportation system.

***15<sup>th</sup> Avenue NE and NE 165<sup>th</sup> Street signal***

This project was completed in 2002 under budget. As a result of cost savings and needs of some local residents, audible indicators will be added to this signal in 2003.

***Richmond Beach Overcrossing***

Staff has scoped this project and project design issues have been identified. Consultant selection began in early January with advertisement for services.

***Transportation Master Plan***

This project started in January with the advertisement for a consultant to assist in the plan. Staff worked in late 2002 and early 2003 to address issues between the Transportation Master Plan and Stormwater Master Plan.

***Dayton Avenue N and N 175<sup>th</sup> Street Retaining Wall***

This project is scheduled to start in the second quarter of 2003.

***15<sup>th</sup> Avenue NE and the North City Business District***

The status of this project will be addressed in a separate report.

***Annual Overlay Program***

The 2002 Street Overlay program was completed in September 2002. 14.1 lane miles of road were overlaid with a 1-1/2" or 1" overlay. The Overlay work was done in the Echo Lake Neighborhood. The 2003 Street Overlay is in the planning stage. We intend to participate in the King County, countywide overlay project again this year. 10.74 lane miles have been identified for Overlay in the North City and Ridgecrest Neighborhoods. Engineering cost estimates are due for completion in March. King County is preparing the inter-local agreement and should also have this agreement ready in March.

**Surface Water Capital Fund Projects**

***Surface Water Comprehensive Plan***

This project is being coordinated with the Transportation Master Plan. This project was scoped in late 2002 and early 2003 by staff. Next steps are consultant selection in the first quarter of 2003.

### ***Ronald Bog Drainage Improvements***

In early 2002, City Council approved a three-part plan for the Ronald Bog drainage basin. With the change of staff in mid-2003, Council was advised that a fiscally responsible solution was to seek early "short-term" improvements and to address the area wide improvements within the Surface Water Comprehensive. Early improvements have included cleaning of pipes and channel clearing downstream of Ronald Bog, sandbagging the south side of the bog and cleaning of pipes in the NE 175<sup>th</sup> and 10<sup>th</sup> Ave NE area. These short-term solutions have provided a higher factor of safety to prevent property damage in the event of extreme weather.

### ***3<sup>rd</sup> Avenue NW Drainage Improvement***

The consultant has been selected for this project and a contract has been executed. The scoping is complete and design is underway on the improvements of stormwater conveyance through the project area and improvements to the North Pond in the Boeing Creek Park area. The project is currently on schedule and within budget. King County METRO has recently approached the City to locate a sewage detention facility in the same area as the North Pond Detention Facility. This may provide a fiscal benefit to the City's project while maximizing the use of the property. Staff will be working closely with METRO to achieve mutual benefits while not jeopardizing the schedule for the project.

## **General Capital Fund Projects**

### ***City Hall***

The status of this project will be addressed in a separate report.

### ***Shoreview Park Improvement***

This park was completed in 2002 and final punch list items are being addressed. Final closeout of the project is scheduled during the first quarter of 2003. However, issues related to landscaping may continue into Spring.

### ***Richmond Beach Saltwater Park Lot 6 & 8***

This project was completed in late 2002. An additional scope item was added during construction to reconstruct the vehicle gate leading to the trail at this site. All punch list items are being addressed by the contractor and closeout is scheduled to be complete by the end of the first quarter, 2003.

### ***Richmond Highlands Community Center***

This project is complete with only a few items to be addressed by the contractor. Closeout is expected in the first quarter of 2003.

### ***Paramount School Park***

Despite the City's continued flexibility in working with the contractor for this project, substantial completion was not complete within the agreed upon time and the contractor was removed from the project on January 2, 2003. The contractor's bonding company was contacted and a new contractor will be brought on site to complete the work. The park is still expected to be functional in time for spring sports scheduling (March 1, 2003). Additionally, Public Works staff is working with Parks to determine efficient methods of constructing the remaining scope items for the park.

### ***Cromwell Park***

The Master Plan study for this park will commence during the second quarter of 2003 with the selection of a consultant.

### ***Richmond Beach Saltwater Beach Erosion***

This project is being studied during the first quarter of 2003 to determine the best and least cost solution to this problem.

### ***Spartan Gym Phase II***

Preliminary schematic design work was reviewed by the City in December and will be reviewed by the Shoreline School District School Board at their February 3 meeting. Design development will proceed following approval of the schematic design work and direction to proceed by the School Board. Project completion is anticipated in the first half of 2004.

### ***Parks, Recreation and Open Space Plan***

A request for qualifications for consultant services was distributed in December. The submittal date is January 13, and will be followed by a selection process and contract negotiation in late January and February.

### ***Swimming Pool Improvements***

The work to bring the natatorium ceiling up to code requirements and replacement of flooring at the swimming pool is scheduled for completion at the end of February. Ceiling repairs are required per the Certificate of Occupancy. Pool customers have been notified of the upcoming closure.

### ***General Project Management Improvements***

There has been considerable discussion regarding project delivery over the last two years. With this in mind, there are three areas of focus for improvement during the first two quarters of 2003 by the Public Works Engineering Division. These were also presented and addressed during the 2003 Public Works budget review.

First, is the scoping process. As projects progress through planning, design and into construction, it has been too easy to add project components that affect the schedule and/or budget without adjustment of either parameter. Therefore, new projects will include written scopes that are signed by all project participants. As changes are proposed, they will be documented and agreed upon by all parties and would include adjustments to budget and schedule where appropriate. The process under which this would happen is being developed and will be in place by the end of the 2<sup>nd</sup> quarter, 2003.

Second, the project reporting structure, as well as owner, has not always been clear. In some projects, the most responsible or appropriate authority has not always been making the decisions. In the new project structure, Public Works has clearly identified in the early phases of a project the specific roles of all participants. This is critical when it comes to any changes in scope, key design decisions and any other issue that may affect the budget or schedule.

Finally, the third area of focus is construction management of projects. Construction management is an area of expertise that requires a large commitment of time by our project managers to ensure a quality product. The most efficient use of staff time and improvements to contract management will be addressed to ensure projects meet their schedules.

**SUMMARY**

All projects are currently on schedule with minimal problems forecasted for the first quarter of 2003. Key project management issues are being addressed to improve project delivery.

**RECOMMENDATION**

No action is required at this time on any projects.

Approved By:      City Manager  City Attorney 

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