

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Aurora Corridor Project Update – Budget Savings		
DEPARTMENT:	Public Works		
PRESENTED BY:	Randy Witt, Director of Public Works Nytasha Sowers, Transportation Planning Manager		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

The final segment of the Aurora Improvement Project, from N 192nd to N 205th Street, has been completed on time and under budget. The total estimated final cost for completion of improvements for this segment is \$41,116,975. The majority of funding to complete this segment of the Aurora corridor is from federal, state and local grant sources and funding partnerships with local utilities. Approximately four percent (4%) of the funding for this segment (\$1,610,468) is from the City's Roads Capital Fund.

At the time that Council authorized the construction contract for the final Aurora segment, Council opted to remove the 1% for Arts contribution (SMC 3.35.150) and reevaluate this position prior to final close-out of the project. The 1% for Arts contribution is based on the construction contract of a project, and in this case, would total \$212,871. Removing the 1% for Arts contribution from the project budget was done at the time of awarding the construction contract because there was concern whether the project could be completed within the adopted budget. Council agreed to revisit this issue towards the close-out of the project. This is now the time that Council should determine if the 1% for Arts contribution should be restored as part of the project budget.

There are also unused funds that can be returned to the Roads Capital Fund and then allocated to other roadway capital projects through the ongoing 2017-2022 Capital Improvement Plan (CIP) process. Staff is seeking guidance on the projects or activities that these funds could be directed to in the development of the 2017-2022 CIP.

RESOURCE/FINANCIAL IMPACT:

The final segment of the Aurora Improvement Project was completed on time and under budget. The estimated final cost of the project is \$41,116,975. A minimum of \$800,000 of Roads Capital Funding will remain unspent on the project.

If Council adopts staff's recommendation to allocate the eligible constructions costs of \$212,871 for this project to the City's Municipal Art fund, approximately \$587,000 is available to return to the Roads Capital Fund. Staff has identified high priority projects

that could utilize these funds and established recommended projects for consideration in developing the CIP.

RECOMMENDATION

Staff recommends contributing \$212,871 to the City's Municipal Art Fund to meet the project's deferred 1% for the Arts contribution and returning the remaining \$587,000 to the Roads Capital Fund and directing it to be used in the development of the 2017-2022 Capital Improvement Plan (CIP).

Although \$587,000 will not be adequate to fund all of the following items, the City Manager has identified the following CIP projects as priorities to be considered:

- Funding Aurora corridor improvements:
 - Retrofit inefficient street lights and upgrade light standard deficiencies from N 145th to N 185th Street.
 - Replace the narrow landscaped cobble stone median treatments with stamped concrete.
- Resurface NE 175th Street from 15th Avenue NE to 8th Avenue NE.
- Fund new sidewalk construction on N 195th Street from the Interurban Trail to Ashworth Avenue N.

Approved By: City Manager **DT** City Attorney **MK**

BACKGROUND

The final segment of the Aurora Improvement Project, from N 192nd to N 205th Street, has been completed. The total cost for completion of improvements for this segment is \$41,116,975. The majority of funding to complete this segment of the Aurora corridor is from federal, state and local grant sources and funding partnerships with local utilities. Approximately four percent (4%) of the funding for this segment (\$1,610,468) is from the City's Roads Capital Fund.

Upon completion of the project, a minimum of \$800,000 of the Roads Capital Fund will remain unspent and is available for appropriation. Staff is seeking guidance from the City Council on the projects or activities that these funds could be directed to in the 2017-2022 CIP.

DISCUSSION

When the project was initially authorized for construction by Council on November 25, 2013, Council waived the requirement to contribute 1% of eligible construction costs to the City's Art Fund. This contribution can be made from the remaining funds before allocation of the remainder to the Roads Capital Fund.

After contributing \$212,871 to the City's Art fund, approximately \$587,000 is available to return to the Roads Capital Fund. Staff has identified high priority projects, currently underfunded or unfunded, that could utilize these funds. These projects will be weighed against other priorities while developing the proposed 2017-2022 CIP. Attachment A presents the high priority projects, in order of recommendation, with anticipated project costs and benefits.

It should be noted that there is not enough money available to complete all of the projects listed. Two of the proposed projects individually are more than the remaining money available from the Aurora project and will require a contribution from the City's Road Capital or General Fund to complete.

COUNCIL GOAL ADDRESSED

This item addresses Council Goal #2: Improve Shoreline's utility, transportation, and environmental infrastructure by implementing the first Action Step – implementing the Transportation Master Plan which includes construction of the Aurora Corridor Project.

RESOURCE/FINANCIAL IMPACT

The final segment of the Aurora Improvement Project was completed on time and under budget. The estimated final cost of the project is \$41,116,975. A minimum of \$800,000 of Roads Capital Funding will remain unspent on the project.

If Council adopts staff's recommendation to allocate the eligible constructions costs of \$212,871 for this project to the City's Municipal Art fund, approximately \$587,000 is available to return to the Roads Capital Fund. Staff has identified high priority projects

that could utilize these funds and established recommended projects for consideration in developing the CIP.

RECOMMENDATION

Staff recommends contributing \$212,871 to the City's Municipal Art Fund to meet the project's deferred 1% for the Arts contribution and returning the remaining approximately \$587,000 to the Roads Capital Fund and directing it to be used in the development of the 2017-2022 CIP.

Although \$587,000 will not be adequate to fund all of the following items, the City Manager has identified the following CIP projects as priorities to be considered:

- Funding Aurora corridor improvements:
 - Retrofit inefficient street lights and upgrade light standard deficiencies from N 145th to N 185th Street.
 - Replace the narrow landscaped cobble stone median treatments with stamped concrete.
- Resurface NE 175th Street from 15th Avenue NE to 8th Avenue NE.
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ATTACHMENTS

Attachment A: Table of High Priority Unfunded Capital Projects

Attachment B: Examples of Existing Conditions in the Aurora Landscaping

Attachment A

Current High Priority Unfunded Projects				
Items		Amount	Description	Benefit of proposal (cost and other factors)
1	Retrofit streets lights from North 145th to North 185th	\$ 250,000	All street lights including decorative light fixtures and pedestrian scale lights to be retrofitted for HPS to LED.	<ul style="list-style-type: none"> • Estimated cost savings due to reduced energy costs would be approximately \$2400/month or a \$28,800 annual savings.
2	Remove cobbles in Aurora medians	\$ 140,000	Remove cobbles and landscaping in narrow medians and replace with decorative stamped concrete. Attachment B provides pictures and further discussion of the existing conditions of the landscaped medians in the earlier phases of the Aurora project.	<ul style="list-style-type: none"> • Improves the uniformity of median landscaping between the different phases of the Aurora project and thereby improve overall project aesthetics. • Increases the safety of maintenance personnel by not having to work in a very narrowly confined area adjacent to traffic. • Eliminates a potential traffic hazard when the current cobbles are dislodged onto the surface of the street. • \$3,400 annual savings from reduced landscaping services
3	Overlay segment of Northeast 175th Street	\$ 1,300,000	Overlay Northeast 175th Street from I-5 to 15th Northeast to address road pavement structure and poor chip seal.	Addresses the pavement condition and the "liquefying" of the chip seal in hot weather. Given that the underlying structure of 175 th is rated fairly high, staff does not believe that this project will be competitive for grant funding.
4	Sidewalk construction on North 195 th , from Interurban to Ashworth Avenue North.	\$ 442,000	New sidewalk construction	A high priority as it completes a missing link in sidewalks along North 195 th and connects to the Interurban Trail and Echo Lake Elementary school
5	Upgrade the median irrigation system on Aurora	\$ up to 800,000	<ul style="list-style-type: none"> • Remove existing drip irrigation systems in a portion of the corridor. • Design and install new irrigation system using new low volume pop-up style heads. (Attachment A) 	<ul style="list-style-type: none"> • Lower maintenance and repair costs. • Improved ability to troubleshoot damage. • More uniform watering to improve plant survivability that may result in a lower water bill.
6	Sidewalk construction on 1 st Ave Northeast, from North 192 nd to North 195 th	\$ 995,000	New sidewalk construction	A high priority as it completes a missing link in sidewalks and connects to the Northeast 195 th sidewalk and bike trail

Examples of Existing Conditions in the Aurora Landscaping

Example of narrow medians with cobblestone and landscaping and with stamped pavement treatment.

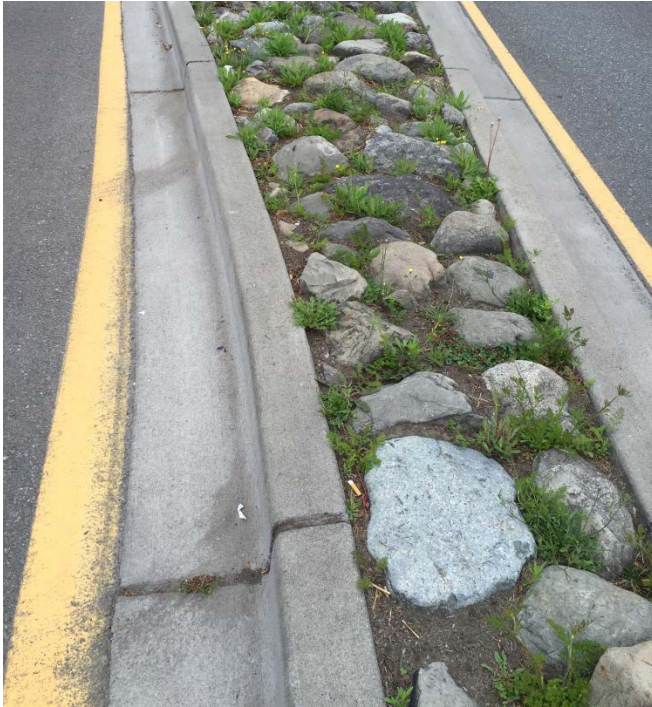


Photo 1
Example of narrow median with cobblestones landscaping and weeds.



Photo 2
Example of a narrow median with a decorative stamped treatment that does not require maintenance.

Example of Drip line and pop-up irrigation systems.

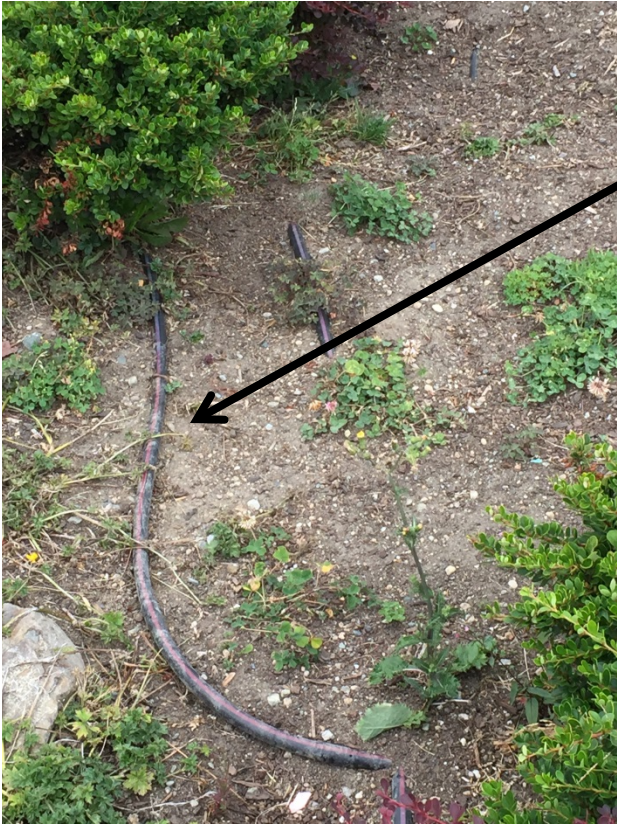


Photo 3
Example of drip line irrigation for corridor landscaping for corridor landscape watering.



Photo 4
Example of pop-up sprinkler for corridor landscape watering.