

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Capital Improvement Program Update
DEPARTMENT:	Public Works and Parks and Cultural Services
PRESENTED BY:	Dick Deal, Director of Parks and Cultural Services Maureen Colaizzi, Project Coordinator, Parks and Cultural Services Mark Relph, Director of Public Works Tricia Juhnke, Capital Projects Administrator, Public Works Jesus Sanchez, Public Works Operations Manager

PROBLEM/ISSUE STATEMENT:

The 2008-2013 Capital Improvement Plan was adopted in July, 2007. The purpose of this report is to provide the City Council with a status report on the active projects identified in the CIP

FINANCIAL IMPACT:

No financial action or impact is proposed by this report

RECOMMENDATION

No action is required at this time on any projects. This report is for information only

Approved By: City Manager  City Attorney _____

INTRODUCTION

The purpose of this report is to provide the City Council with a brief update on the active projects contained in the Capital Improvement Program. Staff will provide maps and project photos as part of the presentation.

BACKGROUND

The Capital Program supports several of the City Councils goals including:

- Goal No 1: Complete the projects approved in the 2006 Parks Bond
- Goal No 3: Implement an affordable civic center/city hall project
- Goal No 4: Complete the Aurora Improvement s from 165th to 205th including, but not limited to, sidewalks, drainage and transit
- Goal No 7: Provide safe and affordable transportation options to support land use plans including walking, bicycling, transit and vehicular options

The following are brief summaries of key projects contained within the General Capital Fund, Roads Capital Fund and Surface Water Utility Fund.

General Capital

City Hall

Phase: Pre-Design/Design

The City Council has received several briefings on this project over the past several months. Design schematics will be completed by the end of September and 30% Design Development and GMP are due October 30, 2008.

Shoreline Tennis Court Lighting

Phase: Construction

Construction Bids were opened on September 6th, 2007. Three bids were submitted with Custom Electrical Controls being the lowest responsible bidder at \$128,022. A small works contract is being awarded to Custom Electric Controls. Construction is anticipated to begin in late October.

Richmond Beach Saltwater Park Improvements

Phase: Design

The project is currently being designed in alignment with the Master Plan. The design consultants are actively gathering and reviewing information regarding wetlands, streams and steep slopes. The project is being coordinated with Planning and Development Services for permitting and environmental concerns.

Twin Ponds Soccer Field Improvements

Phase: Design

The project design is completed. A critical areas report is being completed as part of the SEPA and permitting process. The project is anticipated to advertise in January/February 2008 with construction in early Summer.

Cromwell Park Improvements

Phase: Pre-Design Master Plan

The design consultants are preparing conceptual plans for the park incorporating active space, storm water features, and wetland enhancement. The concept plans will be presented to the public on Wednesday September 26th.

Boeing Creek Park Improvements

Phase: Design

This project is being designed in conjunction with Boeing Creek Stormwater Improvements. Work continues on bridge design, trail enhancements and landscape improvements with permit submittals anticipated in October. Construction will be in 2008.

South Woods Property Acquisition

Phase: Acquisition – Completed

A dedication of the acquisition is scheduled for September 24th. A pedestrian walkway the length of the property along 150th Street will be installed in 2008.

SPU Hamlin Property

Phase: Acquisition

Negotiations are completed on the 8.3 acre property North of Hamlin Park. Closing on the purchase is anticipated at the end of September 2007.

Kruckeberg Botanic Garden

Phase: Acquisition

Finalization of the purchase and sale agreement with Dr. Art Kruckeberg and the operation service agreement with the Kruckeberg Botanic Garden Foundation continue and are anticipated to be finalized in fall 2007.

New Park in Richmond Beach

Phase: Design

As mitigation to King County's Brightwater Project, a new park is being developed at the Richmond Beach Pump Station. The project is being designed and reviewed for permits. Construction is anticipated for late Spring 2008.

Trail Corridors

In July a new pedestrian crossing at the south Interurban Trailhead and 145th was completed. The Trail Corridor Study Group continues to meet to review and identify trail improvements throughout the City.

Off-Leash Dog Area

Phase: Pre-Design

An Off-Leash Dog Area (OLDA) Study Group consisting of 11 citizen volunteers and 3 park board members are in the process of reviewing and evaluating existing OLDAs in the region. A public meeting will be held in 2008 to review the findings and recommendations of the study group.

Hamlin Park Facility Upgrade Improvements

Phase: Pre-design

Community information meetings will begin this winter for the design of ADA and field improvements.

Roads Capital Projects

Interurban Trail – North Central Segment

Phase: Construction- Completed

The final segment of the Interurban Trail has been completed. The dedication ceremony for the trail is scheduled for September 22nd. King County continues to install the traffic signal at 185th and Midvale which should be operational by the end of September.

Priority Sidewalks

25th Ave NE

Phase: Construction - Completed

Approximately 3500 feet of new walkway and curb ramps were installed along the East side of the roadway providing better pedestrian access to two adjacent schools

Dayton Ave N

Phase: Construction

The Contractor began construction of 2500 feet of new walkway and curb ramps in mid-September. Completion is anticipated in November

Curb Ramp, Gutter and Sidewalk Program

Phase: Construction- Completed

This program is completed for 2007 and included 18 curb ramps, 44 lineal feet of curb and gutter, and 902 square feet of sidewalk. The majority of this work was performed in the Southwest corner of the City.

Annual Road Surface Maintenance Program

Phase: Construction - Completed

The annual overlay program completed 3.35 miles of work West of Aurora. An additional 5.4 miles of road way were slurry sealed primarily on the South end of the city on both the East and West sides of Aurora.

Richmond Beach Overcrossing

Phase: Design

Coordination and negotiations with BNSF is progressing. The design and cost estimates are being updated to reflect today's conditions. Advertisement of the project is anticipated in February 2008.

Aurora Ave N 165th – 205th

Phase: Environmental

The City Council has been briefed several times on this project over the past few months. On July 23rd the City Council unanimously approved an alignment for the road enabling the Environmental Phase to move forward; this phase is anticipated to be completed in December 07.

Dayton Avenue North Retaining Wall

Phase: Construction

Construction began in July and is expected to continue into late October/early November. New sidewalks have been installed along 172nd and portions of Dayton Avenue. The road closure for wall construction has been extended due to delays caused by utilities, the Contractor, unforeseen site conditions and safety concerns. The extended closure has been coordinated and discussed with the adjacent schools and their adjustments are working smoothly. In addition, the surrounding neighborhood has been informed of the updated schedule. Pedestrian access is being maintained along Dayton Ave during the closure. The schedule is being reviewed to determine a road opening and completion date.

Traffic Signal at 150th/15th Ave NE

Phase: Design/Advertisement

The project was advertised in July but only one bid was received and it significantly exceeded Engineers estimate. The project is being re-advertised at the beginning of October, which should be a more favorable time for Contractors to prepare bids. The Contract will provide flexibility to the Contractor for the construction schedule with a completion date of no later than July 2008.

Surface Water Utility

18th Ave NW Drainage Improvement

Phase: Design

The project is at 60% design and construction is anticipated in early 2008.

Boeing Creek Park Stormwater project

Phase: Design

The project is at 60% design and is on track for a January advertisement and a 2008 construction. The project is being done in conjunction with the Boeing Creek Park Improvements. The project is currently is coordinating permit and SEPA review by Planning and Development Services and Washington Department of Fish and Wildlife.

East Boeing Creek

Phase: Design

This project is in preliminary design. Acquisition of easements for existing and improved drainage systems is underway. The results of acquisition may affect the design solution. The project should begin construction in late Spring 08.

N167th and Whitman Drainage Improvements

Phase: Design

This project is at 60% design and is in the process of acquiring necessary easements. Construction will be in early 08.

Pan Terra Pond and Pump

Phase: Design

The project is at 60% design. The current schedule anticipates a project advertisement in late March 08. The design team is looking at opportunities to advertise earlier in

2008 to take advantage of a better bidding climate and coincide with the advertisement of the Boeing Creek Park and Stormwater Improvements.

Ronald Bog South

Phase: Design

This project has been actively coordinating with Washington Department of Fish and Wildlife to ensure the project meets their requirements and expectations. As a result, the scope of the project has changed but is progressing. The existing budget and schedule are currently being updated and reviewed. We anticipate at least one phase of construction in Summer 08.

Conclusion

In 2007 staff has focused on developing and meeting project schedules. A monthly scheduling meeting has been established to increase visibility of schedules and enhance coordination and communication between internal parties. The intent is to anticipate many of the issues and/or risks in advance, make plans to avoid or mitigate them where possible, or incorporate the risks into the schedule where necessary. While the objective is to establish and meet schedules, it is also important to realize issues come up during the development, design and construction of projects that can affect project completion.

Overall, 2008 is shaping up to be a very active and busy year for construction. The existing bidding climate is still very competitive within the region. Increases in construction costs continue to be the biggest risk for the capital program since excess revenue to supplement budgets is extremely limited. Efforts are being taken to ensure projects are being packaged to attract quality contractors at bid prices aligned with project budgets and engineer's estimates. Examples of these efforts include advertising early in the year, allowing Contractors flexibility in construction schedules and constructing projects outside of the busy summer construction season when possible. The 2008-2013 Capital Improvement Plan also utilized a 10% inflation factor for construction to account for cost escalation on project budgets.

RECOMMENDATION

No action is required at this time on any projects. This report is for information only.