



INFORMATIONAL MEMORANDUM

TO: **Transportation and Infrastructure Committee**
 FROM: **Henry Hash, Public Works Director**
Vicky Carlsen, Finance Director
 BY: **Cyndy Knighton, Senior Program Manager**
Scott Bates, Program Manager
 CC: **Mayor Ekberg**
 DATE: **May 29, 2020**
 SUBJECT: **2020 Annual Overlay and Repair Program**
Project No. 92010401 - Options for Partial Funding

ISSUE

Discussion on potential overlay options for 2020.

BACKGROUND

Every year road segments are identified for possible inclusion in the City’s annual Overlay Program. Tukwila uses a pavement management system (PMS) to rate the condition of the pavement, which is the first step in identifying street segments for overlay. Using the pavement scores created in the PMS, staff considers the pavement condition and preliminary cost to overlay, and frequency of ongoing maintenance needs to develop a “long list” of potential projects for the next overlay cycle. Design of the “long list” of selected projects is brought to 50% and, at that point, selection of the final list is generally made based on funding availability for the highest priority segments. This year was no exception to the standard process. Ten locations were fully designed, and the attached Engineer’s Estimate was developed.

The COVID-19 Pandemic has impacted the City’s finances and many programs and projects are being reduced or eliminated in 2020 to mitigate the City’s revenue losses. Construction of the 2020 Annual Overlay and Repair Program has currently been suspended. At the May 18, 2020 Transportation and Infrastructure Committee (TIC) meeting, members requested staff develop options in the event that partial funding became available.

DISCUSSION AND FINANCIAL IMPACT

Potential project savings identified in the table below could be reallocated for use in a truncated 2020 Overlay and Repair Program. Sites F and G on the Engineer’s Estimate attachment are recommended by staff for construction, should funds be allocated. Both 54th Avenue S and S 158th Street are in immediate need of overlay restoration and service a high amount of traffic. The work would include asphalt repair, fixing drainage runoff issues, upgraded ADA compliant ramps, and additional guardrail to a portion of 54th Avenue S.

CIP Reallocation			First Priority Overlay Locations	
15	Bridge Inspections 2020	\$ 20,000	Site F: 54th Avenue S (S 166th St to Slade Way)	\$ 165,814
18	ADA Improvements	50,000		
19	Annual Traffic Signal	62,500	Site G: S 158th St (39th Pl S to 42nd Ave S)	136,213
22	Walk & Roll	75,000		
23	TIB Channelization Study	25,000		
	Use of Existing fund balance	80,000		
Savings		\$ 312,500	Overlay Cost	\$ 302,027
			Contingency	\$ 10,473

The second priority for Overlay is Site A: S 200th Street (Southcenter Parkway to Green River Bridge) is estimated to cost \$368,229. Sites B, C and D are not high-volume streets, or a high maintenance demand compared to other sites.

Reducing the budget for the projects listed in the table on the previous page will not cancel the projects, only delay them until a later date, when funding is available.

Decision points for other capital projects

At the May 18, 2020 Transportation and Infrastructure Committee meeting, the status of capital projects in the residential street, arterial street, and general government improvement funds were reviewed. The analysis provided status updates on the projects listed in the table above as well as a few others, including 42nd Ave S Bridge design, S 119th St Pedestrian Bridge painting, siding repair at TCC, and the facilities study.

42nd Ave S Bridge: Council authorized funding of up to \$1 million (\$320k general fund, \$680k solid waste utility tax) for 30% design. There is a possibility that a federal infrastructure bill could include funding for “shovel ready” projects. In order for this project to have the best chance of receiving funding, the project would need to be at least 30% designed. The City expects to select a design consultant later this summer to get to 30% design. Since funding for the highest priority areas for overlay have been identified, staff is recommending that a decision on whether to fund this project or redirect funds elsewhere, be delayed until the true cost of design is understood.

S 119th St Ped Bridge painting: Not funding this project will only delay the project, not cancel it. There is a window of opportunity to paint the bridge due to weather and fish cycles. Removing funding for this project will delay the project until at least 2021.

Siding repair at TCC: Siding repair for TCC has been listed as a project as early as 2018. When the 2019-2020 budget was drafted, the expectation was that \$200k in siding and roofing repairs at TCC would occur. Budget for this project is \$120k and funding currently exists in the general government improvement fund. Continuing to delay this project will only result in higher costs when the repair is finally completed. Staff is recommending that TCC siding repair occur this year utilizing the existing budget.

Facilities Study: This project is also funded out of the general government improvement fund and there is currently adequate funding to complete Phases 1 and 2 for approximately \$190k, as currently proposed. The original request for this project was \$300k, however, the final phase could be done at a later date. By completing Phases 1 and 2 now, the City will have updated seismic information on City Hall, 6300 building, TCC, and Fire Stations 53 and 54. These phases will also provide a facility condition assessment and space planning at City Hall. The completion of the Justice Center will occur in the next few months and many staff members who are currently located at City Hall and the 6300 building will be moving to the new facility, resulting in significant unused space in both buildings. By completing Phases 1 and 2 now, it will position the City to make informed decisions on the best next steps for the next phase of facility planning. Staff is recommending that phases 1 and 2 move forward as planned.

RECOMMENDATION

Discussion only or possible recommendation for full Council for review for June 8 Committee of the Whole meeting.

Attachments: Engineer's Estimate
2020 Overlay Cover
Active 2020 Projects

NEIGHBORHOOD TRAFFIC CALMING PROGRAM (NTPC) FUNDS

OVERLAY FUNDS

SCHEDULE A

SCHEDULE B

SCHEDULE C

SCHEDULE D

SCHEDULE E

SCHEDULE F

SCHEDULE G

SCHEDULE H

SCHEDULE I

SCHEDULE J

SCHEDULE K

SCHEDULE L

SCHEDULE M

SCHEDULE N

SCHEDULE O

SCHEDULE P

SCHEDULE Q

SCHEDULE R

SCHEDULE S

SCHEDULE T

SCHEDULE U

SCHEDULE V

SCHEDULE W

SCHEDULE X

SCHEDULE Y

SCHEDULE Z

SCHEDULE AA

SCHEDULE AB

SCHEDULE AC

SCHEDULE AD

SCHEDULE AE

SCHEDULE AF

SCHEDULE AG

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2020 OVERLAY PROGRAM

PROJECT NO. 92010401

MARCH 2020

MAYOR

ALLAN EKBERG

DIRECTOR OF PUBLIC WORKS

HENRY HASH

CITY ENGINEER

HARI PONNEKANTI, P.E.

CITY COUNCIL

DE'SEAN QUINN, PRESIDENT

VERNA SEAL

KATHY HOUGARDY

KATE KRULLER

THOMAS MCLEOD

ZAK IDAN

CYNTHIA DELOSTRINOS JOHNSON

SCHEDULE OF DRAWINGS

SHEET NO. SHEET TITLE

SCHEDULE A

- 1 COVER
- 2 - 4 DETAILS
- 5 44TH AVE S
- 6 S 109TH ST & 48TH AVE S
- 7 S 126TH ST
- 8 S 126TH ST RAMPS
- 9 S 150TH ST
- 10 S 150TH ST & 46TH AVE S IMPROVEMENTS
- 11 - 12 RRFB AND LUMINAIRE PLANS & DETAILS
- 14 S 158TH ST
- 15 S 158TH ST RAMPS
- 16 - 17 54TH AVE S
- 18 - 19 S 200TH ST
- 20 S 200TH ST RAMPS
- 21 S 148TH ST CURB RAMP (3438 S 148TH ST)

SCHEDULE B

- 22 - 23 53RD AVE S RE-ROUTE IMPROVEMENTS
- 24 CURB RAMP DETAILS
- 25 DRIVEWAY DETAILS
- 26 53RD AVE S & VICINITY DETAILS

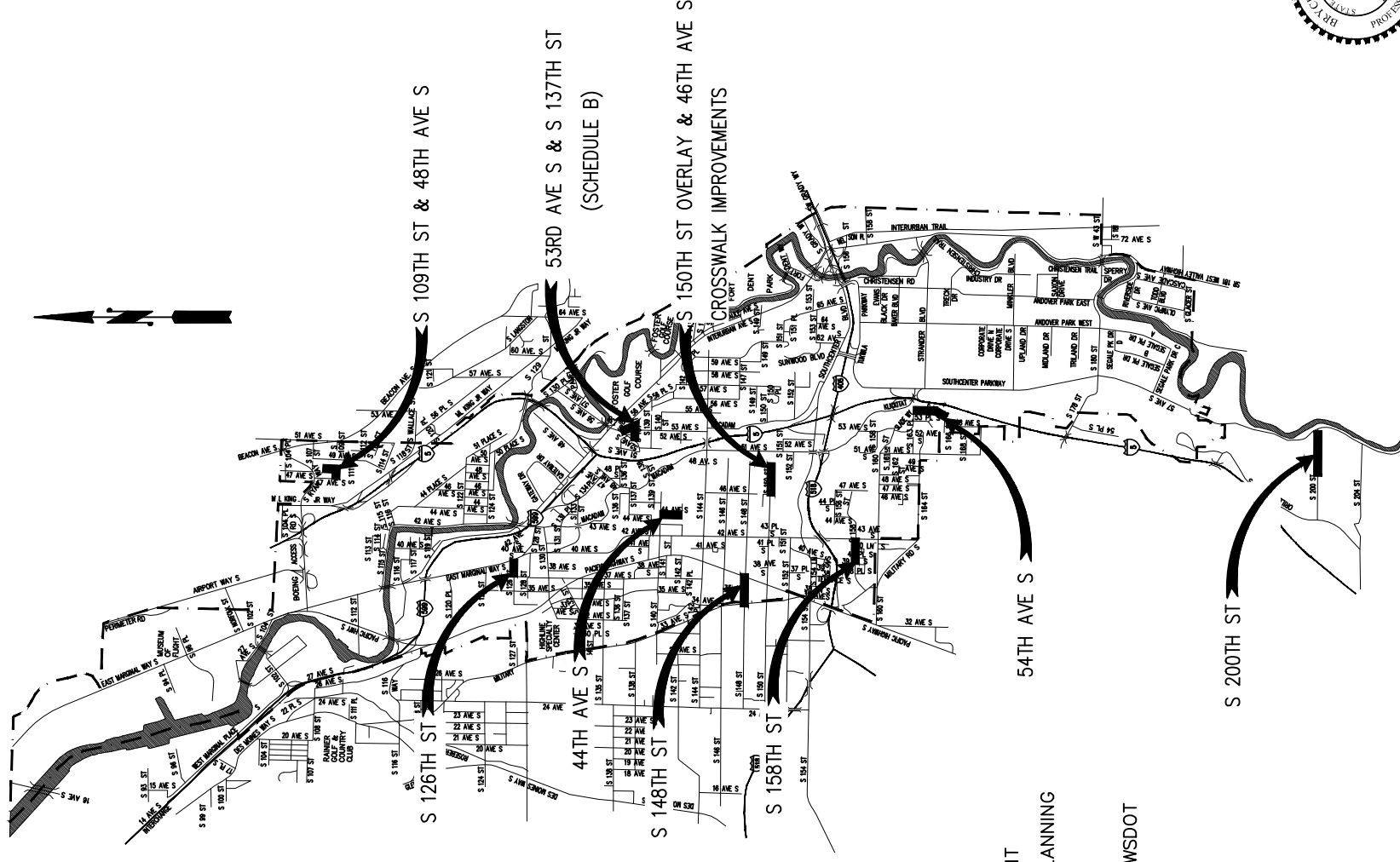
LEGEND

EXISTING:

- WATER VALVE
- GAS VALVE
- FIRE HYDRANT
- TELEPHONE MANHOLE
- FIBER OPTIC MANHOLE
- POWER POLE
- MONUMENT
- SANITARY SEWER
- WATER METER
- CATCH BASIN
- TREE
- CRUSHED GRAVEL
- CEMENT CONC. PAVEMENT
- VEGETATION
- FENCELINE
- ROW LIMITS
- PROPERTY LINE

PROPOSED:

- THICKENED EDGE
- PAVEMENT REPAIR
- HMA OVERLAY
- HMA PAVEMENT SECTION
- CRUSHED GRAVEL
- CEMENT CONC. PAVEMENT
- BUTT JOINT OR EDGE PLANNING
- SAWCUT
- INLET PROTECTION PER WSDOT STD PLAN I-40.20-00



PUBLIC WORKS DEPT.

*ENGINEERING*STREETS*WATER*SEWER*

designed	by	date
	BMC	03/2020
drawn	MKE	03/2020
checked	NJD	03/2020
proj eng		
proj dir		
field bk no		

KPG
 Interdisciplinary Design
 3121 Elliot Ave | 2502 Jefferson Ave
 Suite 400 | Tacoma, WA 98402
 Seattle, WA 98121 | (253) 627-0720
 (206) 296-6940 | www.kpg.com

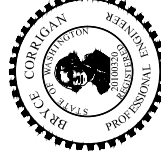
BID DOCUMENTS

2020 OVERLAY PROGRAM

COVER

no	date	revisions
1		
24		

file no 19188COV.DWG
 scale 1"=40'
 date 03/2020



**2020 CIP Projects
103, 104, & 303 Funds**

Fund	Project No.	Project	Status	Funding	City Funding 2020 Budget	Grant/ Dedicated Rev Funding	D	E	F	G	H	I
							2020 Expenditures to Date	Committed for 2020	Phase 1 & II Reductions 5/11/2020	103 Fund Balance Reduction	Policy Decision Go / No Go?	Council Decision
103 Fund - Residential Streets												
1	103	99410303	42nd Ave S Phase III	Physically completed, final payments	City	\$ 378,000	\$ 24,102	\$ 353,898				
2	103	99110301	53rd Ave S	Utility undergrounding, Comcast next	Grant Funded		120,140	278,860				
3	103	Various	(3) Safe Routes to School Projects	Not started, seeking grants, no \$ to date	Grant Funded	\$ 5,301,000						
4	103	81910301	Traffic Calming	On hold due to negative fund balance	City	400,000	9,564	53,504		\$ 350,000		
5	103		Interfund Loan Repayment	Covers SCL expenditures for 42 & 53	City			336,932				
			Total 103 Fund		\$ 1,177,000		\$ 153,806	\$ 1,023,194		\$ 350,000		
104 Fund - Arterial Streets												
6	104		104 Wages & Benefits	Ongoing staff expenses	City	\$ 485,383	\$ 93,471	\$ 391,912				
7	104	98610403	Strander Blvd Extension	Closed, final 2020 grant reimbursement	City	147,362		622,362				
8	104	99310410	West Valley Hwy	Design funds only, underway	Grant Funded	600,000	60,237	539,763				
9	104	91310407	BAR Bridge over Airport Way	Construction awarded 5/4/20	Grant Funded	2,614,000	17,861	2,596,139				
10	104	91810404	42nd Ave S Bridge Replacement	In-depth bridge inspection	City	39,884		39,884				
11	104	91810404	42nd Ave S Bridge Replacement	30% Design proposals due 5/19/20	City/WM tax	320,000					\$ 1,000,000	
12	104	9030404	S 144th St Bridge - Sidewalks	Not started, seeking grants, no \$ to date	Grant Funded							
13	104	92010401	Overlay & Repair 2020	Design underway, ready to bid, on hold	City	1,400,000	128,453	71,547	\$ 1,200,000			
14	104	82010403	Traffic Counts 2020	Ongoing, contract began 1/1/20	City	18,750	3,300	15,450				
15	104	92010402	Bridge Inspections 2020	4 legally required bridge inspections	City	196,000	2,252	49,444			20,000	
16	104	91710406	S 196th St/200th St Br Repair	Completed, retainage to be paid	City		1,304	16,000				
17	104	91610407	S 119th St Pedestrian Bridge	Painting of pedestrian bridge on hold	City						200,000	
18	104	91510405	ADA Improvements	ADA ramps at 53, 58, on hold w/ Overlay	City	50,000					50,000	
19	104	82010404	Annual Traffic Signal	Ongoing, reduced by 50%, deferred maint.	City	125,000	2,549	59,951			62,500	
20	104	11301302	Wetland & Envir Mitigation	Ongoing, required by permit	City	40,000	16,219	23,781				
21	104	82010405	Transp Element of the Comp Plan	Not started, required by GMA, due by 2021	City	400,000		400,000				
22	104	82010406	Walk & Roll	Update not started, on hold	City	75,000					75,000	
23	104	81710404	TIB Channelization Study	Study completed, \$25k balance remaining	City	25,000					25,000	
24	104		Park Impact Fees Transfer to 301	Housekeeping transfer from 104 to 301	City	1,009,000		1,009,000				
			Total 104 Fund		\$ 4,331,379	\$ 4,462,000	\$ 325,646	\$ 5,835,232	\$ 1,200,000	\$ 1,432,500		
303 Fund - Facilities												
25			Beginning Fund Balance	Drawdown of fund balance		\$ 656,000						
27	303	91930304	6300 Dry Fire Sprinkler System	Completed	City	30,000	\$ 30,000					
28	303	91630305	TCC Siding Repairs	Not started, 2 quotes received in 2019	City	200,000				\$ 120,000		
303	91630305	TCC Siding Repairs - Savings	Savings from bids		City					80,000		
303	91630304	City Hall Siding Repairs	No started		City	100,000			\$ 100,000			
29	303	82030301	2020 Facilities Study/Seismic	RFPs in, not started	City	300,000			110,000		190,000	
			Total 303 Fund		\$ 630,000		\$ 30,000	\$ -	\$ 210,000	\$ 390,000		
											Total	\$ 1,822,500

Lines 3 & 12, not added in totals as completely grant funded and no grants to date.
Dedicated revenues include REET, Parking tax, & MVFT
Grant funded
Line 11, Solid Waste Utility tax revenue may be reduced due to COVID-19