

SUMMARY and FISCAL NOTE*

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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

- 1. Legislation Title:** AN ORDINANCE relating to the State Route 520 Project; authorizing the Mayor to execute an agreement with the State of Washington to set forth roles and responsibilities and establish a method for reimbursing costs, where applicable, to operate and maintain the infrastructure that will be constructed as part of the State of Washington’s State Route 520 Project.
- 2. Summary and background of the Legislation:** In 2010, the Governor identified the State’s Preferred Alternative for the SR 520, I-5 to Medina: Bridge Replacement and HOV Project (Program), which includes a six-lane corridor with a new floating bridge, a new West Approach, a new Portage Bay Bridge, a second Bascule Bridge over the Montlake Cut, a new lid at Montlake, a new lid at 10th and Delmar, and an enhanced bicycle/pedestrian path crossing over I-5. The State legislature then established a \$4.65 billion budget for the Program and later in 2015 approved the final \$1.64 billion needed to complete the rest of the Program.

SR 520 construction began in 2011. Major components of the Program including replacement of the floating bridge and construction east of the floating bridge to Medina were completed in 2015 and 2016. The first connecting bridge west of the new floating bridge (the “West Approach Bridge North”) including the cross-lake regional shared-use path was completed in 2017.

WSDOT will be constructing and reconstructing infrastructure as part of the SR 520: Montlake to Lake Washington – Interchange and Bridge Replacement (Project) starting in 2018 which includes an eastbound connection to the new floating bridge, reconstruction of Montlake interchange and construction of a freeway lid and a bicycle/pedestrian land bridge east of Montlake Blvd E. A more detailed description of the Project is outlined in this agreement. The infrastructure will be serving three purposes:

1. Creating regional motorized and non-motorized connections.
2. Creating connections that are primarily local, including improvements to existing City Street right of way and new paths for pedestrians and bicycles.
3. Creating plaza areas and providing neighborhood open space and landscaped areas.

In 2011, WSDOT and the City entered into the SR 520, I-5 to Medina: Bridge Replacement and HOV Project Vision and Coordination Memorandum of Understanding, adopted by City Ordinance 123733, memorializing the City's continued involvement with the reconstruction and improvement of SR 520 through its duration and WSDOT's coordination with stakeholders and the community through the Seattle Community Design Process for community amenity and Montlake lid design features. The MOU also recognized WSDOT's intent to work with the City to establish an operation and maintenance agreement for the project.

Pursuant to the 2011 MOU, in 2011 and 2012 WSDOT hosted a Seattle Community Design Process to refine the vision and design elements of the Project. In 2014 and 2015, WSDOT again worked with the community, the City and the Seattle Design Commission to complete a Final Concept Design Report that provides the basis for design of Project components moving forward. Both recommendations were endorsed by Council Resolutions 31427 in 2013, and 31611 in 2015.

The Parties acknowledge that the final design of the Project has not been developed yet and due to WSDOT's use of the design-build contract delivery method for this Project, significant changes to the conceptual design currently available may require changes to parties' responsibilities through an amendment to this agreement.

The City and State executed an amendment to GCA 5962 and have established a process for the City to coordinate with WSDOT during the design and construction of the Project improvements and accept infrastructure that is constructed in accordance with City Standards and requirements. Upon City's acceptance of certain Project improvements, the parties' maintenance and operation responsibilities begin in accordance with the agreement that is subject of this legislation.

The agreement in combination with the graphic and table illustrate the parties' operation and maintenance responsibilities involving: Improvement and replacement, maintenance, and operation. This agreement replaces existing maintenance agreements. However, the design process, existing guidelines and agreements including RCW 47.24 – City Streets as Part of State Highways, and GM 381 informed the parties' maintenance and operations responsibilities which are summarized as follows:

- WSDOT is responsible for SR 520 facilities and associated limited access right-of-way including on- and off-ramps.
- City is responsible for improvements in City right-of-way.
- WSDOT and the City have varied maintenance responsibilities for City streets serving as state routes (i.e. SR 513 Montlake Boulevard).
- Additionally, the City is responsible for maintaining unique features of this project such as local trail connections, plaza areas and neighborhood open spaces and landscape areas (i.e. on the lid and land bridge and HOV/Transit connections on the lid).

2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

- a. Does this legislation amend the Adopted Budget? Yes No

- b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
Yes.

There are financial impacts to City departments (SDOT, Parks, SPU, and SCL) related to annual operation and maintenance costs as a result of this agreement.

For SDOT, the annual O&M cost is estimated at \$56,000.

Note that a 50-year lifecycle is expected for concrete pavement, sidewalks and ramps and a 30-year lifecycle is expected for asphalt surfaces, and a 75-year lifecycle is expected for structural walls. SDOT will be planning and requesting additional capital budget for the replacement of the infrastructure as appropriate.

WSDOT will reimburse Parks \$12,200 per acre per year for basic landscaping maintenance and cleaning of hardscape in State limited access right-of-way. The agreement provides for escalation. The level of care will commensurate with the available funding. Therefore, we are not anticipating Parks will request additional budget.

For SPU, the annual O&M cost is estimated at less than \$100,000. Therefore, SPU may request additional budget to the SPU Drainage and Wastewater fund.

For SCL, a 10-year life-cycle is expected for standard SCL illumination fixtures, and a 30 year life-cycle for illumination poles and foundations. Therefore, we are not anticipating that SCL will request additional budget.

Note that all figures are in 2018 dollars.

The departments may request additional budget to be adopted in their annual budget as early as 2023.

- c. Is there financial cost or other impacts of *not* implementing the legislation?

If the legislation is not implemented, parties will not have clarity about their responsibilities for the infrastructure that will be constructed and will have to rely on the existing guidelines, RCW and GM 381 for existing infrastructure.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Yes. There are financial impacts to Parks, SPU, SCL as described above.
- b. Is a public hearing required for this legislation?**
No.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. Does this legislation affect a piece of property?**
No.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
There are no known impacts to vulnerable or historically disadvantaged communities.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
This legislation does not include a new initiative or a major programmatic expansion.

List attachments/exhibits below: