

CAPITAL IMPROVEMENT PROGRAM (CIP) CHANGES

Seattle Department of Transportation

2014-2019 PROPOSED CIP

PROJECT TITLE	2014 APPROPRIATIONS (In 1000)	TOTAL PROJECT COST (In 1000)	FUNDING SOURCES	DESCRIPTION/EXPLANATION
NEW PROJECTS				
1) 23rd Avenue Street Improvements	\$ 10,750	\$ 45,850	CRS - REET II, BTG Levy LID Lift, Grants, LTGO Bonds	This project will reconstruct pavement, enhance the pedestrian and bicycle environment, and provide Intelligent Transportation System upgrades.
2) ADA Improvements - SDOT	\$ 45	\$ 129	CRS - REET II	Remove and replace 11 of the highest priority curb ramps in the City of Seattle to improve accessibility at City parks for people with disabilities.
3) Bridge Rehabilitation and Replacement Phase II	\$ 500	\$ 500	Commercial Parking Tax	Design work to support rehabilitation and/or replacement of 3 or 4 structurally deficient bridges.
4) Madison Street Bus Rapid Transit	\$ 1,500	\$ 2,000	CRS - REET II, BTG Levy LID Lift, Vehicle Licensing Fees	Concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor.
5) Multi-Modal Corridor Development	\$ 776	\$ 1,575	Commercial Parking Tax	Provides preliminary planning, engineering and outreach for potential capital improvements on multi-modal corridors.
6) Next Generation Intelligent Information Systems	\$ 2,525	\$ 4,760	CRS - REET II, Commercial Parking Tax, BTG Levy LID Lift	Design and implement upgrades to the Traffic Management Center and improvements to the Intelligent Transportation System infrastructure.
7) Safety and Maintenance Project	\$ -	\$ 2,091	General Subfund, Commercial Parking Tax	Additional funding for high priority safety and street maintenance projects. Funds may only be used for projects within the scopes of the following existing SDOT capital projects: Neighborhood Traffic Control, New Traffic Signals, Pedestrian Master Plan -- School Safety, Pedestrian Master Plan Implementation, and Freight Spot Improvement Program
8) Sound Transit East Link	\$ 100	\$ 700	Sound Transit funds	Design review, permitting, and construction support services for the Sound Transit East Link Extension project.
PROJECTS CANCELLED OR DEFERRED				
9) Burke-Gilman Trail Extension	\$ -	\$ 26,723	Parks Levy, Federal Grant, BTG Levy LID Lift	Project is on hold due to litigation. The City's Hearing Examiner remanded SDOT to prepare an EIS limited in scope to addressing traffic hazards in the Shilshole segment of the project.

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FUNDING/SCOPE CHANGES FOR EXISTING PROJECTS				
10) 3rd Avenue Corridor Improvements	\$ 2,820	\$ 5,936	Commercial Parking Tax, Grants	The increase in the project budget reflects additional grants that were secured (\$2.5M).
11) Alaskan Way Viaduct & Seawall Replacement	\$ 6,207	\$ 114,193	Grant & Partnership Funds, Commercial Parking Tax - 2.5%, LTGO Bonds	Program costs have been reduced (primarily as a result of staff shifting to other projects) and the savings of AWW Commercial Parking Tax was moved to the Waterfront Improvement Program.
12) Arterial Asphalt and Concrete Program (AAC)	\$ 8,202	\$ 283,154	BTG - Levy LID Lift, Grants	23rd Avenue paving monies were moved into the 23rd Avenue Street Improvements project (\$7.85 million). There is \$3.2 million reserve for AAC that will be appropriated in early 2014.
13) Arterial Major Maintenance	\$ 7,940	\$ 47,225	CRS - REET II, BTG Levy LID Lift, Gas Tax, General Fund	The program received an additional \$1.0 million of CRS - REET II. This will allow SDOT to pave approximately 2 additional lane miles of paving for a total of 16 lane miles in 2014.
14) Ballard to Downtown High Capacity Transit	\$ 700	\$ 1,500	Vehicle Licensing Fees, Commercial Parking Tax, BTG - Levy LID Lift	Includes an increase of \$200K for additional station area planning and \$500K for the Ship Canal Crossing Study.
15) Bike Master Plan Implementation	\$ 5,483	\$ 65,509	BTG - Levy LID Lift, Commercial Parking Tax, Vehicle Licensing Fees	The grant for the Westlake Cycle Track was moved from the Bike Master Plan project to the Cheshiahud Trail project (\$1.7M).
16) Bridge Rehabilitation and Replacement	\$ 3,684	\$ 98,818	BTG Levy LID Lift, Commercial Parking Tax, Grants, PWTF Loans, LTGO Bonds	Increase reflects additional federal grants that were secured in 2013 for the Yesler (\$6.4M), Fairview (\$10M), and 15th Ave W Interchange (\$1.4M) bridges. Securing additional grant funding has allowed SDOT to leverage existing BTG dollars.
17) Broadway Streetcar Extension	\$ 1,775	\$ 25,350	Vehicle License Fee, Street Vacation, Grant	Increase of \$175,000 in both 2014 and 2015 to complete formation activities for a Local Improvement District.
18) Center City Streetcar Connector	\$ 2,500	\$ 27,700	Street Vacation, Vehicle License Fees, Grant, BTG Levy LID Lift	Includes an increase of \$1.0 million to initiate final design in 2014 and \$4.0 million in 2015 to complete final design. Project currently only funded to complete preliminary engineering and environmental review. There is a reserve of \$20M in 2017 to advance construction of this project.
19) Cheshiahud Lake Union Trail Project	\$ 1,369	\$ 4,041	LTGO Bonds, Grants, BTG Levy LID Lift	The grant for the Westlake Cycle Track was moved from the Bike Master Plan project to the Cheshiahud Trail project (\$1.7M).
20) Elliott Bay Seawall Project	\$ 90,000	\$ 305,000	Seawall Levy, LTGO Bonds, King County	Replacement of the seawall and pier strengthening associated with Fire Station 5 are estimated to cost \$305 million. This is an increase of \$5M from last year and is related to the cost of relocating Fire Station 5 which was not previously part of the budget.

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21) First Hill Streetcar	\$ 14,111	\$ 132,779	Sound Transit	The total cost of the project has not changed. This is just a spending plan adjustment to reflect current activity.
22) Neighborhood Traffic Control Program	\$ 500	\$ 8,837	CRS REET II, Gas Tax, Vehicle License Fee, Rubble Yard Proceeds	This ongoing program installs traffic calming devices citywide. The proposed budget increases the annual amount by \$100K which is closer to historical levels and will allow the program to implement 20 mph speed limits on residential streets near public facilities.
23) New Traffic Signals	\$ 485	\$ 8,577	BTG - Levy LID Lift, CRS REET II	An additional \$150K was added to the program in 2014 in order address pedestrian crossing issues at Pacific Street near the University of Washington Medical Center.
24) Non-Arterial Asphalt Street Resurfacing	\$ 2,274	\$ 9,568	CRS - REET I, CRS - REET II, Gas Tax	The program received an additional \$500K of CRS - REET II. This will allow SDOT to pave an additional 0.8 lane miles for a total of roughly 3.1 lane miles.
25) Non-Arterial Concrete Rehabilitation	\$ 1,410	\$ 10,009	CRS - REET II, Gas Tax	The program received an additional \$500K of CRS - REET II. This will allow SDOT to pave an additional 0.2 lane miles for a total of roughly 0.6 lane miles.
26) NSF/CRS Neighborhood Program	\$ 1,073	\$ 32,310	BTG - Levy LID Lift, Commercial Parking Tax, CRS REET II, Gas Tax, General Fund, Federal & State Grants	Adds \$794k of CRS REET II from the annual neighborhoods small project selection process.
27) Pay Stations	\$ 1,263	\$ 28,652	General Fund	The new phase of the Pay Station project will begin replacement of the parking pay stations that are at the end of their 10-year lifecycle. Pay stations will be replaced over a three-year period from 2014-2016 and financed with a seven year lease.
28) Pedestrian Master Plan - School Safety	\$ 7,402	\$ 21,320	CRS - REET II, Grants, BTG - Levy LID Lift, School Camera Ticket Revenues	In 2014, the program will receive an additional \$6.599 million of School Camera Ticket Revenues. The projects and locations are identified and prioritized based on the Pedestrian Master Plan criteria.
29) Pedestrian Master Plan Implementation	\$ 9,507	\$ 83,670	CRS REET II, BTG - Levy LID Lift, Gas Tax	The project received an additional \$4 million in CRS REET II funding in both 2014 and 2015. The \$8 million will fund new and upgraded ADA ramps (\$2 million), new sidewalks (\$4 million), sidewalk repair (\$1 million) and pedestrian access improvements for the Northgate Link Light Rail station (\$1 million).
30) Transit Corridor Improvements	\$ 3,122	\$ 52,383	BTG - Levy LID Lift, Federal & State Grants, Vehicle Licensing Fees	Implements multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. \$500K moved to the new Madison Street Bus Rapid Transit project.