



Resolution No. R2019-20

Budget Transfer for the DSTT Mitigation, Downtown Seattle Regional Mobility Improvements

Meeting:	Date:	Type of action:	Staff contact:
Rider Experience and Operations Committee	07/25/2019	Recommend to Board	Mike Harbour, Deputy Chief Executive Officer
Board	07/25/2019	Final action	Wesley King, Central Corridor Operations Director

Proposed action

Amending the adopted 2019 budget to transfer \$157,000 from the Third Party phase to the Final Design and Construction phases for the Downtown Seattle Regional Mobility Improvements project, while maintaining the overall authorized project allocation of \$12,334,000.

Key features summary

- This action is an administrative adjustment to reallocate funds between phases in the project budget. This proposed action will shift \$57,000 from the Third Party phase to the Final Design phase, and \$100,000 from the Third Party phase to the Construction phase. No additional funds are required for this action.
- The Downtown Seattle Regional Mobility Improvements project includes the removal of a trolley stop to support Seattle Department of Transportation (SDOT) work to complete the Second Avenue extension.
- The transfer is needed because the design of the trolley stop location changed during the permitting process to reduce the presence of a barrier along the sidewalk and incorporate a protected bike lane on the west-side of 5th Avenue from Main Street to King Street.
- SDOT will reimburse Sound Transit for the entire \$57,000 redesign. The construction and initial design efforts will remain a shared cost split between King County Metro, Sound Transit, and SDOT.
- The demolition and restoration of the trolley structure is scheduled to be complete by September 30, 2019.

Background

SDOT, the lead agency, has been meeting with Sound Transit, King County Metro, and the Downtown Seattle Association over the last 24 months to discuss and prepare for effects of the many construction projects, both in progress and planned, including replacement of the Alaska Way Viaduct, expansion of the Convention Center, the new Center City streetcar line, bus rapid transit (BRT) construction on Madison, and the Denny substation and tower construction.

The planning effort has been a collaborative effort of those agencies to develop a near-term action plan focusing on mobility through an area made up of the greater Seattle downtown area. The plan will also include a 20-year vision effort to launch in the near future.

The near-term plan, which this agreement covers, includes enhancements to the pedestrian transfer environment, signaling improvements, dedicated bus lanes, changes to north/south traffic corridors in downtown Seattle; transit hub improvements at the University of Washington, International District, and Westlake Stations; transit service reroutes; and public realm improvements.

Funding for the capital elements of the Downtown Seattle and Regional Mobility program was included in the Adopted 2018 Budget. Sound Transit’s share of the capital improvements is \$10,000,000 and was memorialized in an agreement with the City of Seattle and King County Metro approved by the Board through Motion No. M2018-51.

Funding for the planning element of this program was included in the Adopted 2017 Budget. Sound Transit’s share of the planning effort (\$400,000) was approved in Motion No M2017-59.

Funding for the design for \$56,000 was transferred from the Agency Administration Phase to the Final Design Phase to fund the surveying, design, and engineering for removal for an on-call consultant contract with DEA totaling \$110,000 approved in Resolution 2018-35.

Fiscal information

The baseline budget for the Downtown Seattle and Regional Mobility Improvements is \$12,334,000. The proposed action would shift \$157,000 from the third party design phase to increase the final design phase by \$57,000 and the construction phase by \$100,000.

Downtown Seattle & Regional Mobility Improvements

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation to Date		
	Adopted 2019 Annual Project Budget	Budget Revision	Revised 2019 Annual Project Budget	Authorized Project Allocation to Date (Current)	Allocation Change	Authorized Project Allocation to Date (New)
Agency Administration	\$30		\$30	\$43	\$	\$43
Preliminary Engineering						
Final Design	46	57	103	107	57	164
Third Party Agreements	5,427	-157	5,270	11,824	-157	11,667
Right of Way						
Construction	360	100	460	360	100	460
Construction Services						
Vehicles						
Contingency						
Total	\$5,863	\$	\$5,863	\$12,334	\$	\$12,334

Notes:

Amounts are expressed in Year of Expenditure.
For detailed project information, see page 271 in the Adopted 2019 Financial Plan

Disadvantaged and Small Business Participation

Not applicable to this action.

Public involvement

Not applicable to this action.

Time constraints

Delay would result in not completing demolition and removal prior to the end of September.

Prior Board/Committee actions

Resolution No. R2018-35 – Authorized a budget transfer of \$55,893 within the Downtown Seattle and Regional Mobility Improvements project from the Third Party Agreements Phase to the Final Design Phase to fund the surveying, design, and engineering for the future removal of the decommissioned streetcar station at 5th Avenue and Jackson Street, Seattle, WA and restoration of the curb line.

Motion No M2018-51: (1) Authorized the chief executive officer to execute an agreement with the City of Seattle and King County Metro, to provide capital improvements for downtown Seattle focusing on improving regional mobility and the customer experience for a near-term program of projects in the amount of \$8,981,750 with an 11% program contingency of \$1,018,250 for a total authorized agreement amount not to exceed \$10,000,000 plus applicable taxes, and (2) approves Downtown Seattle and Regional Mobility Improvements as the project name.

Motion No M2017-59: Ratified a two-year agreement with the City of Seattle Department of Transportation for sharing consulting services to develop a near-term One Center City Plan as part of the Downtown Seattle Transit Tunnel Mitigation project for a total authorized agreement amount not to exceed \$400,000.

Environmental review – KH 7/15/19

Legal review – AJP 7/17/19



Resolution No. R2019-20

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority transferring \$57,000 from the 2020 Budget Third Party phase to the 2019 adopted budget Final Design phase and \$100,000 from the 2020 Budget Third Party phase to the Construction phase of the Adopted 2019 Budget for the Downtown Seattle Regional Mobility Improvements for the trolley stop removal, while maintaining the overall authorized project allocation of \$12,334,000.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under chapters 81.104 and 81.112 of the Revised Code of Washington (RCW) for the Pierce, King, and Snohomish Counties region by action of their respective county councils pursuant to RCW 81.112.030; and

WHEREAS, Sound Transit is authorized to plan, construct, and permanently operate a high-capacity system of transportation infrastructure and services to meet regional public transportation needs in the Central Puget Sound region; and

WHEREAS, in general elections held within the Sound Transit district on November 5, 1996, November 4, 2008, and November 8, 2016, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, in December 2018, the Board approved Resolution No. R2018-44, adopting an annual budget for the period from January 1 through December 31, 2019, and adopting the 2019 Transit Improvement Plan; and

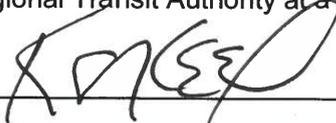
WHEREAS, the Downtown Seattle Regional Mobility Improvement program is removing the decommissioned trolley stop at the corner of 5th and Jackson; and

WHEREAS, a redesign is required to support the cities goals of completing the 2nd Avenue extension protected bike lane project; and

WHEREAS, this transfer is needed because during the permitting process a redesign was requested by SDOT to allow for the protected bike lane, and eliminate a pedestrian curb barrier that would have been required for adequate drainage; and

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that \$57,000 be transferred from the 2020 budget Third Party phase to the 2019 adopted budget Final Design phase and \$100,000 from the 2020 budget Third Party phase to the Construction phase of the Adopted 2019 Budget for the Downtown Seattle Regional Mobility Improvements, while maintaining the overall authorized project allocation of \$10,000,000.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on July 25, 2019.



Kent Keel
Board Vice Chair

Attest:



Kathryn Flores
Board Administrator