



Seattle City Budget Office

MEMORANDUM

Date: January 15, 2020

To: Dan Eder, Council Central Staff

From: Caleb Wagenaar, City Budget Office

Re: 2020 CIP Quarterly Monitoring Watchlist

Appendix 1 to this Memorandum is the Mayor and the City Budget Office's recommendations for 2020 Capital Improvement Program (CIP) Quarterly Monitoring Watchlist. The 2020 CIP Watchlist recommendation is based largely on the 2019 Watchlist, adopted by Resolution 31866. We recommend removing three projects from the prior year and adding one project to the list. The rationale for removing projects from the Watchlist is provided in Appendix 1.

The recommended 2020 CIP Watchlist is in response to Resolution 31853, adopted on November 26, 2018 that requests the Mayor to submit a Watchlist of "large, complex, discrete capital projects that will require enhanced quarterly monitoring reports for the next calendar year" by January 15th of each year. The City Council may add or remove projects from the proposed CIP Watchlist.

The City Budget Office will submit enhanced CIP monitoring reports for the projects listed in a subsequent Council Resolution, which will adopt the 2020 CIP Watchlist, no later than eight weeks after the end of each quarter.

Attachment

1. 2020-2025 Adopted CIP Discrete Project List

cc: Ben Noble, City Budget Office Director
Jeanette Blankenship, City Budget Office Deputy Director
Kirstan Arestad, Council Central Staff Director
Paddy Wigren, Executive Assistant Council Central Staff
Saroja Reddy, Utilities and Transportation Budget Lead
Andrew Dziedzic, Budget Coordinator
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Appendix 1: Recommended 2020 CIP Watchlist Projects

Dept	CIP Project ID	Project Title	Project Stage	Start Date	End Date	2020-2025 CIP Total Project Cost (000s)
SPU	MC-SU-C3614	Ship Canal Water Quality Project	Stage 5 - Construction	2014	2027	570,000
SDOT	MC-TR-C072	Alaskan Way Main Corridor	Stage 5 - Construction	2013	2024	370,720
SCL	MC-CL-ZT8307	Alaskan Way Viaduct and Seawall Replacement - Utility Relocs	Stage 5 - Construction	2002	2023	257,145
SDOT	MC-TR-C040	Center City Streetcar Connector	Stage 3 - Design	2012	2026	271,000
SDOT	MC-TR-C073	Overlook Walk and East-West Connections Project	Stage 2 - Initiation, Project Definition, & Planning	2013	2024	184,340
SDOT	MC-TR-C051	Madison BRT - RapidRide G Line	Stage 3 - Design	2013	2022	121,297
SDOT	MC-TR-C028	S Lander St. Grade Separation	Stage 5 - Construction	2001	2021	96,232
DPR	MC-PR-21007	Parks Central Waterfront Piers Rehabilitation	Stage 5 - Construction	2016	2024	100,217
SPU	MC-SU-C3806	South Park Stormwater Program	Stage 3 - Design	2006	2025	134,876
SDOT	MC-TR-C013	Roosevelt Multimodal Corridor	Stage 3 - Design	2013	2024	85,057
SCL	MC-CL-YT7125	Denny Substation Transmission Lines	Stage 2 - Initiation, Project Definition, & Planning	2008	2022	72,813
SDOT	MC-TR-C030	Northgate Bridge and Cycle Track	Stage 4 - Procurement/Bid	2013	2021	56,155
SDOT	MC-TR-C042	Delridge Way SW - RapidRide H Line	Stage 3 - Design	2016	2022	34,300
Recommended addition to Watchlist						
Dept	CIP Project ID	Project Title	Comments			
SCL	TBD	Pole Replacements	The primary pole replacement program is captured in the Overhead Equipment Replacement CIP project (MC-CL-YR8351). CBO and SCL will work on a new Watchlist report for this ongoing program.			

Recommend for removal from previous Watchlist

Dept	CIP Project ID	Project Title	Rationale for removal from Watchlist
SDOT	MC-TR-C066	Alaskan Way Viaduct Replacement	The remaining City-led project (Habitat Beach) funded by this CIP is completed. The majority of the work from this CIP (2020-2025) is reimbursable Partnership funds via MOAs with WSDOT. There are some additional interagency coordination



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			complications that SDOT and CBO will be communicated to Council through other channels as they arise.
SDOT	MC-TR-C037	23rd Avenue Corridor Improvements	Phase 2 of the project is substantially complete and Phase 3, the remaining segment of the project, is much smaller and does not have a high degree of risk or significant community/traffic impact.
SPR	MC-PR-21005	Smith Cove Park Development	The Smith Cove project is moving along and there are no significant risks at this time. We recommend removing it from the 2020 Watchlist given the relatively small scope.