

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
SDOT	Scott Clarke/206.850.2686	Aaron Blumenthal/206.233.2656

*\* 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**

**Legislation Title:** AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); revising project allocations for the Madison BRT – RapidRide G Line project and certain other projects in Ordinance 126000 into the 2020-2025 Adopted CIP; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:**

SDOT is pursuing nearly \$60 million in Small Starts funding under the Federal Transit Administration’s (FTA) Capital Investment Grant program for the Madison BRT – RapidRide G Line project (BC-TR-19003). This legislation is required to revise the amount in the project CIP, consistent with a consultant led review of the project’s scope, schedule, and risk. Such a review is required of all Small Starts applications.

The FTA consultant recommended the City allocate additional contingency to cover unexpected events or circumstances that could arise during construction. The project cost has increased due to added time for the FTA review and a revised construction schedule. The consultant also recommended including additional time in the construction schedule as a buffer for unexpected events. The legislation increases total project cost from \$121.497 million to \$134.728 million to account for additional Small Start contingency and inflation to account for the extended schedule. The legislation reallocates \$3.999 million in cost savings from the Lander St Bridge project, along with \$916,000 that had previously been allocated to the Fauntleroy Green Boulevard project, which was paused in 2018 pending Sound Transit decisions regarding the alignment of the West Seattle light rail extension, and will remain paused while the City addresses the unplanned closure of the West Seattle High-rise Bridge and the citywide budget impacts of the COVID-19 pandemic. The remaining \$7.282 million is written into the Memorandum of Agreement with Sound Transit. In order to keep the project moving through the remaining steps of the FTA Small Starts process and commence construction by mid-2021, SDOT is seeking approval of both the Sound Transit MOA and this legislation in September.

The source of funds for the project are as follows:

<b>Funding Source (\$’s in Thousands)</b>	<b>Assumptions in 2020 CIP</b>	<b>As Amended</b>
Move Seattle	\$14,999	\$19,916
Other City Transportation Funds	\$2,869	\$2,869
SCL/SPU Utility Funds	\$593	\$593

King County	\$3,463	\$3,463
State – Connecting Washington	\$1,513	\$2,545
Sound Transit (ST3)	\$28,500	\$35,782
FTA Small Starts	\$59,900	\$59,900
FTA CMAQ	\$9,660	\$9,660
<b>Total</b>	<b>\$121,497</b>	<b>\$134,728</b>

The use of funds on the project are as follows:

<b>Use of Funds (\$'s in Thousands)</b>	<b>As Amended</b>
Design	\$16,845
Right-of-way	\$1,507
Construction	\$92,035
Vehicles	\$3,503
Unallocated Contingency	\$9,494
<b>Small Starts Project Total</b>	<b>\$133,384</b>
Budget Authority for reimbursables:	
SPU design	\$275
SCL design	\$318
SDOT added/upgraded signals	\$751
<b>Reimbursables Total</b>	<b>\$1,344</b>
<b>Total</b>	<b>\$134,728</b>

**2. CAPITAL IMPROVEMENT PROGRAM**

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

<b>Project Name:</b>	<b>Project I.D.:</b>	<b>Project Location:</b>	<b>Start Date:</b>	<b>End Date:</b>	<b>Total Project Cost Through 2024</b>
Madison BRT-RapidRide G Line	MC-TR-C051	Madison St/Alaskan Way/Martin Luther King Junior W			<del>\$121.496 million</del> \$134.728 million

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?           Yes      X   No

**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?**

No.

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

No.

#### **4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

No

**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? What is the Language Access plan for any communications to the public?**

People of color are more likely to depend on transit and, as more people of color have been pushed further out of the city through increased housing prices, transit is especially critical to ensuring people of color have access to job and educational opportunities. With connections to light rail and regionwide bus routes, the Madison BRT – RapidRide G Line project will better connect communities of color from South and East King County and within Seattle to health care jobs on First Hill, and educational institutions like Seattle U and Seattle Central College on Capitol Hill.

**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)?**

N/A

**List attachments/exhibits below:**