

Background:

In WSDOT-Local Programs Program Z Capital Budget the following proviso was included to propose options for delivery of the three tiered project list.

Section 311(5)(b)

Within existing resources, the local programs division must develop recommendations regarding potential modifications to the process by which funding is provided to the projects listed in the LEAP transportation document identified in (a) of this subsection. These modifications should include, but are not limited to, options for accelerating delivery of the listed projects and options for further prioritizing the listed projects. The department must submit a report regarding its recommendations to the transportation committees of the legislature by November 15, 2016.

Recommendations:

After additional information was provided by many of the project proponents, the following three options are provided reflecting various rates of accelerated delivery. This report compares the various options for cash flow to the base cash flow which is aged over a 16-year period to match the total outlined in the 2016 Enacted Project List.

Each option provides the listing of projects and differentiates each Tier as follows:

Tier 1 projects
Tier 2 projects
Tier 3 projects

Option A –

This option is the most aggressive and provides for advanced delivery of these projects using the following criteria:

- Important safety improvements given the volume of pedestrians and cyclists using the current facilities in the areas. Several of the projects will eliminate at-grade crossing conflicts with both through and turning traffic.
- Accelerating delivery of these projects will reduce the non-motorized conflicts that contribute to excessive vehicular delays.
- Several of the projects are supported by local businesses in the area to improve commute options for their employees and continue in developing livable communities.
- Many of the projects include funding from other partners and are being coordinated with larger construction projects, and further delay could potentially risk other funding and impact delivery of the larger projects.
- Due to the size of these projects the delayed delivery may increase the costs to construct causing additional financial burden to the agencies.

		2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
	2016 Legislature Cash Flow:	9,900	11,373	11,373	11,372	11,372	11,372	11,372	10,872	89,006
1	Gravelly Lake Non-Motorized Trail	250	2,390	0	0	0	0	0	0	2,640
2	U District Gateway Bridge	300	8,500	0	0	0	0	0	0	8,800
3	Wilburton Reconnection Project	0	2,000	3,000	0	0	0	0	0	5,000
4	Yakima Greenway Bike Trail	2,000	0	0	0	0	0	0	0	2,000
5	54th Street Project	745	0	0	0	0	0	0	0	745
6	Cirque Drive - Sunset to 83rd	380	0	0	0	0	0	0	0	380
7	Cowiche Canyon Trail	200	0	1,800	0	0	0	0	0	2,000
8	Mountains to Sound Greenway	0	0	8,400	5,600	0	0	0	0	14,000
9	Schuster Parkway Trail	0	0	2,000	2,000	0	0	0	0	4,000
10	SR 520 Trail Grade Separation at 40th Street	2,108	8,592	0	0	0	0	0	0	10,700
11	Steel Lake Park to Downtown Trail	300	0	0	0	0	0	0	0	300
12	Bay Street Pedestrian Project	260	240	0	3,000	0	0	0	0	3,500
13	Burke-Gilman Trail Transit Access, Safety & Efficiency	0	0	0	1,700	14,300	0	0	0	16,000
14	Milton Trail Head/Interurban Trail	0	0	100	305	0	0	0	0	405
15	City of Pacific - Interurban Trail	0	0	0	450	1,400	0	0	0	1,850
16	Deschutes Valley Trail Connection	0	0	0	5,800	0	0	0	0	5,800
17	Guemes Channel Trail	0	0	650	2,850	0	0	0	0	3,500
18	Lake City Business District Sidewalks	0	0	0	270	1,730	0	0	0	2,000
19	Seattle Waterfront Loop Feasibility Study	0	0	0	500	0	0	0	0	500
20	SR 520 Regional Bike Path and Trail	2,800	0	0	0	0	0	0	0	2,800
21	Trestle - Park & Ride - Trail	0	0	0	250	0	0	0	0	250
22	Washington Park to Ferry Terminal - Trail	0	0	150	600	0	0	0	0	750
23	NE 52nd Street Blvd - Cross Kirkland Corridor	0	0	0	178	908	0	0	0	1,086
	Option - A	9,343	21,722	16,100	23,503	18,338	0	0	0	89,006

Option A doubles the intended funding for 2017-19, then distributes the remaining funds over 10-years, rather than the legislative 16-years.

Option B –

Option B focuses on agency preferences and coordination with other projects for delivery including:

- Support by local businesses in the area to improve commute options for their employees and continue in developing livable communities.
- Redmond’s SR 520 project coordination efforts with WSDOT’s larger construction project, and further delay could potentially risk other funding and impact delivery of the larger project.
- High volume of pedestrians and bicyclists in the vicinity since the trail extends from the University of Washington to downtown Redmond resulting in excessive delays to through traffic, turning traffic and queuing onto the freeway.

		2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
	2016 Legislature Cash Flow:	9,900	11,373	11,373	11,372	11,372	11,372	11,372	10,872	89,006
1	Gravelly Lake Non-Motorized Trail	250	2,390	0	0	0	0	0	0	2,640
2	U District Gateway Bridge	300	8,500	0	0	0	0	0	0	8,800
3	Wilburton Reconnection Project	0	1,900	3,100	0	0	0	0	0	5,000
4	Yakima Greenway Bike Trail	2,000	0	0	0	0	0	0	0	2,000
5	54th Street Project	745	0	0	0	0	0	0	0	745
6	Cirque Drive - Sunset to 83rd	380	0	0	0	0	0	0	0	380
7	Cowiche Canyon Trail	200	0	1,800	0	0	0	0	0	2,000
8	Mountains to Sound Greenway	0	0	14,000	0	0	0	0	0	14,000
9	Schuster Parkway Trail	0	0	2,000	2,000	0	0	0	0	4,000
10	SR 520 Trail Grade Separation at 40th Street	2,108	8,592	0	0	0	0	0	0	10,700
11	Steel Lake Park to Downtown Trail	300	0	0	0	0	0	0	0	300
12	Bay Street Pedestrian Project	260	240	3,000	0	0	0	0	0	3,500
13	Burke-Gilman Trail Transit Access, Safety & Efficiency	0	0	0	1,700	6,600	7,700	0	0	16,000
14	Milton Trail Head/Interurban Trail	0	100	305	0	0	0	0	0	405
15	City of Pacific - Interurban Trail	0	0	0	450	1,400	0	0	0	1,850
16	Deschutes Valley Trail Connection	0	0	0	5,800	0	0	0	0	5,800
17	Guemes Channel Trail	0	0	0	650	2,850	0	0	0	3,500
18	Lake City Business District Sidewalks	0	0	0	0	270	1,730	0	0	2,000
19	Seattle Waterfront Loop Feasibility Study	0	0	0	500	0	0	0	0	500
20	SR 520 Regional Bike Path and Trail	2,800	0	0	0	0	0	0	0	2,800
21	Trestle - Park & Ride - Trail	0	0	0	250	0	0	0	0	250
22	Washington Park to Ferry Terminal - Trail	0	0	0	150	0	600	0	0	750
23	NE 52nd Street Blvd - Cross Kirkland Corridor	0	0	0	0	178	908	0	0	1,086
	Option - B	9,343	21,722	24,205	11,500	11,298	10,938	0	0	89,006

Option B supports the increase in 2017-19, then distributes the remaining funds over 12-years, rather than the legislative 16-years.

Option C –

Option C focuses on ensuring delivery of the Tier 1 projects and utilizes alternative delivery schedules provided by project proponents, while still aging projects out over the entire 16-years outlined by the legislature.

	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
2016 Legislature Cash Flow:	9,900	11,373	11,373	11,372	11,372	11,372	11,372	10,872	89,006
1 Gravelly Lake Non-Motorized Trail	250	2,390	0	0	0	0	0	0	2,640
2 U District Gateway Bridge	300	8,500	0	0	0	0	0	0	8,800
3 Wilburton Reconnection Project	0	2,000	3,000	0	0	0	0	0	5,000
4 Yakima Greenway Bike Trail	2,000	0	0	0	0	0	0	0	2,000
5 54th Street Project	745	0	0	0	0	0	0	0	745
6 Cirque Drive - Sunset to 83rd	380	0	0	0	0	0	0	0	380
7 Cowiche Canyon Trail	200	0	1,800	0	0	0	0	0	2,000
8 Mountains to Sound Greenway	0	0	8,400	5,600	0	0	0	0	14,000
9 Schuster Parkway Trail	0	0	0	2,000	2,000	0	0	0	4,000
10 SR 520 Trail Grade Separation at 40th Street	2,108	8,592	0	0	0	0	0	0	10,700
11 Steel Lake Park to Downtown Trail	300	0	0	0	0	0	0	0	300
12 Bay Street Pedestrian Project	260	240	3,000	0	0	0	0	0	3,500
13 Burke-Gilman Trail Transit Access, Safety & Efficiency	0	0	0	0	0	1,700	6,600	7,700	16,000
14 Milton Trail Head/Interurban Trail	0	0	0	100	305	0	0	0	405
15 City of Pacific - Interurban Trail	0	0	0	0	450	1,400	0	0	1,850
16 Deschutes Valley Trail Connection	0	0	0	0	0	5,800	0	0	5,800
17 Guemes Channel Trail	0	0	0	0	650	2,850	0	0	3,500
18 Lake City Business District Sidewalks	0	0	0	0	270	1,730	0	0	2,000
19 Seattle Waterfront Loop Feasibility Study	0	0	0	500	0	0	0	0	500
20 SR 520 Regional Bike Path and Trail	2,800	0	0	0	0	0	0	0	2,800
21 Trestle - Park & Ride - Trail	0	0	0	250	0	0	0	0	250
22 Washington Park to Ferry Terminal - Trail	0	0	0	0	0	150	600	0	750
23 NE 52nd Street Blvd - Cross Kirkland Corridor	0	0	0	0	0	178	908	0	1,086
Option - C	9,343	21,722	16,200	8,450	3,675	13,808	8,108	7,700	89,006

WSDOT appreciates the opportunity to provide delivery options for consideration of these vital multimodal community improvements.