

**TIGER DISCRETIONARY GRANT PROGRAM
PROJECT ANNUAL BUDGET REVIEW REPORT**

Project Name	Mercer Corridor Improvements Project
Administering Agency	City of Seattle, Department of Transportation
State:	Washington
Name of Person(s) Completing Report	Angela Brady, PE
Report Date	3/15/2012

Describe in detail planned activities and expected milestones for the upcoming year.

- **In addition to the narrative, please include a Gantt chart as an attachment laying out all planned activities and milestones for the upcoming year.**

Work accomplished for the period of March 1, 2011 to February 29, 2012:

Stage 1 of project construction was completed as planned during this period, including:

- Mobilization and temporary traffic control measures
- Site preparation, including tree removal, demolition, clearing and grubbing, and temporary erosion and sedimentation control on 9th Ave., along the north side of Mercer St. and in the I-5 on and off-ramp area at Fairview Ave. and Mercer St.
- Major underground utility work on 9th Ave. , along the north side of Mercer St., and in the I-5 on and off-ramp area at Fairview Ave. and Mercer St. Work includes Seattle Public Utilities 9th Ave. sewer main replacement, water line replacement, Seattle City Light distribution and transmission vaults and ductbank, private utility vaults and ductbank (communications), storm drainage work, sewer replacement work;
- Site grading in preparation for new roadway and sidewalk restoration work;
- New pavement and sidewalks along 9th Ave. and along the north side of Mercer St.;
- All existing Mercer St. traffic was shifted to the newly constructed lanes on the north side of Mercer, while existing Mercer to the south has been closed for construction as part of Stage 2 of the project;
- Underground utility installation along Roy St. between 9th and Dexter, along with some new pavement and sidewalk work along the north side of Roy St.

PAPERWORK REDUCTION ACT STATEMENT OF PUBLIC BURDEN: USDOT will use information obtained through this collection to track TIGER funding and projects. Public reporting burden is estimated to average 8 hours per response (including the TIGER Annual Budget Report Forecasted Expenditures Spreadsheet), including the time for reviewing instructions searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. USDOT may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The OMB control number for this collection is 2105-0563 with an expiration date of 07/31/2014. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to: Patricia Lawton, Information Collection Clearance Officer, U.S. Department of Transportation, 1200 New Jersey Ave SE, Washington, DC 20590 (Patricia.Lawton@dot.gov).

Work anticipated for the period of March 1, 2012 to February 28, 2013:

- Major underground utility work along the south side of Mercer St., and in Fairview Ave. between Harrison and Valley streets. Work includes sewer main replacement, water line replacement, Seattle City Light distribution and transmission vaults and ductbank, private utility vaults and ductbank (communications), gas, and storm drainage work;
- Site grading in preparation for new roadway and sidewalk restoration work along the south side of Mercer St., and on Fairview Ave. between Harrison and Valley streets;
- New pavement and sidewalks along the south side of Mercer St. and along Fairview Ave.
- Installation of new streetlights, signals, signage, Intelligent Transportation Systems, landscaping and urban design elements along Mercer St. and along Fairview Ave.;
- Art work will be installed at Mercer St. and Boren Ave.;
- By the Fall of 2012, two-way Mercer St. is anticipated to be open to traffic, at which time we will shift construction activities to Fairview Ave. and the east half of Valley St. between Terry and Fairview Ave.;
- The I-5 ramps at Mercer St. and Fairview Ave. will be reconfigured and repaved, including new streetlights, signals, and signage

See attached project schedule (Gantt Chart)

Describe in detail expected performance measures for the upcoming year.

For the period of March 1, 2011 to February 29, 2012:

There are no performance measures to report for this period. Report out on “after measurements” for this project is not expected until 2014.

Describe in detail forecasted expenditures for the upcoming year.

- **In addition to the narrative, please include a budget spreadsheet as an attachment listing each budget line item, estimated expenditure for the coming year, total budget for the line item, and percentage of expenditure to budget.**

Expenditures for the period of March 1, 2011 to February 29, 2012:

Expenditures during this period are on track based on the work constructed. Expenditures are shown in the attached report based upon Bid Schedules of work which are described under the “Cost Center” column. The bulk of the project work completed includes underground utility work such as electrical distribution and transmission vaults and ductbank, the 9th Ave. Sewer replacement, water, sewer and storm drainage piping, catch basins and manholes, undergrounding of private utilities, underground piping to support Conoco-Phillips remediation efforts, concrete and asphalt pavement, and concrete sidewalk construction. Accordingly, the attached report reflects that we’ve spent the largest percentage of the budget on these items during this reporting period.

Expenditures for the period of March 1, 2012 to February 28, 2013:

Overall project expenditures are expected to continue at a similar rate as the last period. Expenditures related to underground utility work are expected to continue at a higher rate than other activities, with roadway, sidewalk, signal, and lighting expenditures expected at a slightly higher rate than the previous period. The 9th Ave. Sewer Replacement work is complete; therefore the budget for that Cost Center has been depleted.

See attached expenditure report.

Are there any proposed deviations from the Approved Detailed Project Budget?

- **If there are no proposed deviations, please state that here.**
- **If there is an actual or projected project cost increase, provide in this space a detailed written plan for providing additional sources of funding to cover the project budget shortfall or provide as an attachment supporting documentation of committed funds to cover the cost increase. To the extent the annual budget update deviates from the approved project budget by more than 10 percent, then work proposed under the Annual Budget Review and Program Plan shall not commence until written approval from the Government is received.**

There are no current or anticipated deviations from the approved detailed project budget at this time.
There are no current or anticipated cost increases at this time.