

Seattle Department of Transportation

Overview

The Seattle Department of Transportation (SDOT) is responsible for building and maintaining a safe, reliable, efficient and socially equitable transportation network. In addition, SDOT maintains and improves critical transportation infrastructure of regional, statewide and national significance in cooperation with external partners. Achieving transportation excellence helps support businesses, improves access to services and opportunity, enhances quality of life, and build a more sustainable community. This is accomplished by:

- preserving existing transportation infrastructure and using it to its fullest capabilities;
- moving people and goods efficiently and safely, using technology wherever possible to
- overcome transportation challenges;
- making transit, bicycling and walking convenient and attractive and reducing reliance on the automobile;
- shaping future transportation improvements that reflect Seattle's role and connections to the region;
- incorporating environmental excellence and climate protection into every decision, project and program;
- promoting the livability of our neighborhoods and communities;
- guiding investments that contribute to the economic vitality of neighborhood businesses and industries in Seattle and the region; and
- managing resources wisely with performance measures.

The replacement value of the City's transportation infrastructure is estimated to be approximately \$20 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 118 bridges;
- 497 stairways;
- 593 retaining walls;
- 22 miles of seawalls;
- 1,098 signalized intersections;
- 41.1 miles of multi-purpose trails;
- 356 miles of on-street bicycle facilities;
- more than 189,000 signs;
- 40,000 street trees;
- 1,602 pay stations;
- 2,323 miles of sidewalks; and
- 30,534 curb ramps.

The 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and mobility for people of all ages and abilities. The City is experiencing significant population growth and increasing density; to address these changes, the proposed CIP includes investments to move people and goods efficiently. Specifically, these investments include making existing transit more efficient through our RapidRide corridor development program, supporting freight movement with the S. Lander St. Grade Separation project, implementing a more responsive permitting system and completing regional projects such as

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the Seawall and Waterfront. These projects, combined with privately-funded development and state projects such as the Washington State Convention Center expansion and the removal of the Alaskan Way Viaduct, are leading to an unprecedented level of construction and congestion in downtown Seattle during 2018-2021.

The 2019-2024 Proposed CIP reflects a modified spending plan for the Move Seattle Levy (which was approved by voters in November 2015). As project scopes are defined and grant opportunities arise, the schedules and funding plans of the projects in the Move Seattle Levy will be modified to accommodate the changes. A table summarizing the Move Seattle investments (both operating and capital) is in the Seattle Department of Transportation section of the 2019-2020 Proposed Budget.

The budget and CIP outline investments in critical transportation infrastructure needs and include planned spending of more than \$1.9 billion during 2019-2024. Key work includes:

- street paving and resurfacing;
- building new sidewalks and curb ramps;
- school safety improvements;
- implementation of the Bike and Transit Master Plans;
- investments to facilitate freight mobility;
- traffic cameras and signals; bridge projects; and
- support for the Seawall and Waterfront Program.

For details, please see the associated explanations below.

Street Paving and Resurfacing: The proposed CIP includes funding for the following projects:

- \$5,765,000 in 2019; \$6,280,000 in 2020 for Arterial Major Maintenance;
- \$34,733,000 in 2019; \$28,835,885 in 2020 for Arterial Asphalt & Concrete Program Phase II; and
- \$1,771,000 in 2019; \$1,797,000 for Non-Arterial Street Resurfacing and Restoration.

In 2019, the Arterial Asphalt & Concrete Program Phase II (AAC) will issue new contracts for approximately 33 lane-miles of major paving on Greenwood Ave N, NW Market St (in partnership with the Burke-Gilman Trail), 15th Ave NE, N/NE 40th St, N/NE 50th St and Stone Way N, SW Avalon Way and 35th Ave SW, NE Pacific St, and Green Lake Way N and N 80th St.

In addition to the major contract paving, SDOT crews will undertake approximately six lane-miles of paving on Arterial Major Maintenance (AMM) and another three lane-miles on Non-Arterial Street Resurfacing and Restoration (NASRR).

Pedestrian Master Plan Investments: The 2019-2024 Proposed CIP includes five projects that advance the Pedestrian Master Plan recommendations.

- The Pedestrian Master Plan - New Sidewalks Project includes \$15.97 million in 2019 to design and construct new sidewalks. Of the total, \$6.8 million in 2019 is funded by ticket revenue generated from fixed automated cameras located near school zones, and red-light cameras. These funds will be

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used to construct sidewalks within Seattle Public Schools walk zones. The remaining funding is eligible for use anywhere in Seattle.

- The Pedestrian Master Plan – School Safety Project emphasizes pedestrian improvements in school zones and is partially funded by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). This fund was created to fund school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and safety education. The proposed CIP includes \$2.8 million in 2019 for capital improvements dedicated to school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools. The Pedestrian Master Plan – Stairway Rehabilitation program totals \$1.4 million from various local funding sources. The program rebuilds and/or rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.
- The Pedestrian Master Plan – Crossing Improvements Project funds pedestrian crossing improvements. The proposed CIP includes \$3.7 million in 2019 for this project.
- The new SDOT ADA Program includes \$8.43 million of local funding. The program delivers curb ramps and accessible pedestrian signals.

The table below shows a summary of the Pedestrian Master Plan investments:

Pedestrian Master Plan Projects	2019	2020
Pedestrian Master Plan - Crossing Improvements	\$3,692,929	\$3,091,423
Pedestrian Master Plan - New Sidewalks	15,971,059	5,033,956
Pedestrian Master Plan - School Safety	2,778,335	2,539,665
Pedestrian Master Plan - Stairway Rehabilitation	1,358,970	1,408,588
SDOT ADA Program	8,430,000	6,840,000
Total	\$32,231,293	\$18,913,632

Bicycle Master Plan Investments: The Bicycle Master Plan investments in the proposed CIP include \$15.2 million for implementation in 2019. The 2019 projects are intended to support the Bicycle Master Plan goals of safety, connectivity, ridership, equity, and livability. Typical project types include neighborhood greenways, protected bicycle lanes, other types of bicycle lanes, trail improvements, and bicycle parking, as well as spot improvements and programs that promote safety and encourage riding. In 2018, the Bike Master Plan Implementation Program was split into three programs for clarity: Bike Master Plan – Greenways, Bike Master Plan – Spot Improvements and Bike Master Plan – Protected Bike Lanes. Of the \$15.2 million Bike Master Plan budget, \$4.9 million is allocated for neighborhood greenways; \$1.1 million is allocated for spot improvements and \$9.2 million is allocated for protected bike lanes. In the Greenways budget, \$550,000 is earmarked for pedestrian lighting in the Chinatown/International District (CID).

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The table below shows a summary of the Bicycle Master Plan investments:

Bike Master Plan Projects	2019	2020
Bike Master Plan - Greenways	\$4,919,802	\$4,395,480
Bike Master Plan - Protected Bike Lanes	9,169,196	6,886,565
Bike Master Plan - Urban Trails & Bikeways	1,100,000	1,200,000
Total	\$15,188,998	\$12,482,045

The table below shows projects that support both the Bike and Pedestrian Master Plans:

Projects that support the Bike & Pedestrian Master Plan	2019	2020
23rd Avenue Corridor Improvements	6,941,291	3,985,600
Accessible Mt. Baker Implementation	1,004,432	
Burke-Gilman Trail Extension	6,480,833	1,200,000
Delridge Multimodal Corridor	1,730,587	6,740,000
Fauntleroy Way SW Boulevard	1,735,000	940,000
Heavy Haul Corridor	875,000	3,171,290
Madison Street Bus Rapid Transit	6,867,910	451,002
Market / 45th Multimodal Corridor	450,000	1,500,000
NE 43rd Street Improvements		94,000
Neighborhood Large Projects	2,935,064	1,800,000
Neighborhood Parks Street Fund - Your Voice, Your Choice	1,767,000	331,000
Northgate Bridge and Cycle Track	19,043,858	15,116,805
Overlook Walk and East-West Connections Project	4,985,000	13,728,000
Rainier / Jackson Multimodal Corridor	2,750,000	2,425,000
Roosevelt Multimodal Corridor	1,565,000	2,589,204
Route 40 Northgate to Downtown Transit Improvements	1,000,000	1,500,000
S Lander St. Grade Separation	35,052,051	29,099,021
Sidewalk Safety Repair	5,692,000	3,765,648
SPU Drainage Partnership - Broadview Ped Improvements	1,500,000	3,100,000
Transit Corridor Improvements	3,823,000	3,846,000
Vision Zero	4,556,768	3,001,896
Grand Total	110,754,794	98,384,466

Transit Projects:

The 2019 Proposed CIP contains several large capital projects including the Madison Street Bus Rapid Transit and RapidRide Roosevelt and Multimodal Corridor. Both projects are in the Federal Transit Administration's Small Starts program. The Madison BRT and RapidRide Roosevelt projects are two of seven BRT projects in the Move Seattle Levy. In 2019, Madison BRT, RapidRide Roosevelt and Multimodal Corridor, RapidRide H line and Delridge Multimodal Corridor, Rainier Transit Speed and Reliability Corridor, Fremont Transit Speed and Reliability Corridor, and Market Transit Speed and Reliability Corridor will be proceeding through design. In addition to large capital projects, the CIP contains budget for more than a dozen transit spot improvements throughout Seattle. These small capital projects will improve transit speed and reliability on buses across Seattle.

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The table below shows a summary of the transit investments:

	2019	2020
23rd Avenue Corridor Improvements	6,941,291	3,985,600
Accessible Mt. Baker Implementation	1,004,432	
BRT Concepts Design	500,000	500,000
Center City Streetcar Connector	24,461,061	85,626,658
Delridge Multimodal Corridor	1,730,587	6,740,000
Fauntleroy Way SW Boulevard	1,735,000	940,000
Lynnwood Link Extension	60,000	60,000
Madison Street Bus Rapid Transit	6,867,910	451,002
Market / 45th Multimodal Corridor	450,000	1,500,000
Rainier / Jackson Multimodal Corridor	2,750,000	2,425,000
Roosevelt Multimodal Corridor	1,565,000	2,589,204
Route 40 Northgate to Downtown Transit Improvements	1,000,000	1,500,000
Route 48 South Electrification	6,096,288	200,000
Sidewalk Safety Repair	5,692,000	3,765,648
Sound Transit - East Link	70,000	70,000
Sound Transit 3	2,339,520	1,610,000
Sound Transit North Link	309,629	252,299
Transit Corridor Improvements	3,823,000	3,846,000
Grand Total	67,395,718	116,061,410

Freight Projects:

The most significant freight investment in the proposed CIP is the South Lander Street Grade Separation Project which is now in construction. This \$102.5 million project will enhance mobility and safety by building a new grade-separated crossing over the BNSF Railway tracks in SODO. The proposed CIP provides \$38.6 million of City funds (including utility funding) to support this project. The project is expected to receive \$37 million in federal funding, \$13.9 million of state funds, and \$12.5 million from the Port of Seattle and BNSF. Any project savings will be shared among eligible funding partners.

In addition, under the Heavy Haul Network program, the E Marginal Way Corridor Improvement Project is underway with \$875,000 million in levy funding in 2019. The Port of Seattle will contribute up to \$20 million over the next 10 years toward projects on Heavy Haul Network streets, with the signature project being on E Marginal Way. The remainder of funds from this project are anticipated to be from state and federal grants. The City has recently secured a grant from the state Freight Mobility Strategic Investment Board for \$6.1M for this project.

The 2019-2024 Proposed CIP also includes a commitment of \$14 million of Move Seattle Levy funds over the nine-year life of the levy for the Freight Spot Improvements Project which includes smaller-scale, but vital freight spot improvement projects such as pavement repairs in industrial areas, turning radius adjustments, and other signage and operational improvements to facilitate movement of freight throughout the city.

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The table below shows a summary of the Freight Master Plan investments:

Freight Master Plan Projects	2019	2020
Freight Spot Improvement Program	\$2,340,000	\$1,549,511
Heavy Haul Corridor	\$875,000	\$3,171,290
S Lander St. Grade Separation	\$35,052,051	\$29,099,021
Grand Total	\$38,267,051	\$33,819,822

Bridge Projects:

The City owns 118 bridges and maintaining all of them in appropriate condition is a major challenge. The 2019-2024 Proposed CIP includes Move Seattle Levy funding to construct the replacement of the Fairview Avenue N Bridge, which is the last vehicular timber bridge on an arterial in Seattle. The funding is leveraging state and federal grants. It also funds the planning and design of the next phase of the bridge rehabilitation program. The program completed the permanent removal of the Post Alley Bridge and the reconstruction of Post Alley in 2018 and is studying improvements needed for 13 other bridges, which also includes the Duwamish Waterway N, Magnolia, and Thornton Creek bridges. There is also funding set aside for the improvement of pedestrian and bicycle safety on city bridges.

The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Sixteen bridges are being evaluated as part of this current bridge seismic retrofit program; these bridges are located throughout the city.

Another investment in the 2019-2024 Proposed CIP relates to bridge load rating standards, which were revised by the Federal Highway Administration in November 2013. The standards require the City to re-evaluate the load ratings for 69 bridges by 2022 based upon these new revisions. The estimated cost per bridge ranges from \$20,000 to \$100,000. The proposed CIP includes \$685,141 of gas tax revenues in 2019 to address this mandate. This level of investment is increased in years 2019-2021 in anticipation of addressing additional requirements that were mandated in November 2016 by the Federal Highway Administration for FAST Act's Emergency Vehicles.

The 2019-2024 Proposed CIP also includes \$2,135,000 annually for the Bridge Painting Program, which is a critical asset preservation project for the City's 20 structural steel bridges.

Seattle Waterfront Capital Projects: The four major capital projects in the SDOT budget related to the downtown waterfront are the Alaskan Way Viaduct Replacement Project; the Elliott Bay Seawall Project; the Alaskan Way Main Corridor; and the Overlook Walk and East-West Connections Project. Additionally, separate capital projects exist within the Department of Parks and Recreation (Waterfront Pier projects, Aquarium Expansion).

The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to this WSDOT-led program, including the SR-99 Bored Tunnel, projects to reconnect the street grid at the north and south tunnel portals, the Battery Street Tunnel Decommissioning and the Viaduct Demolition. The Elliott Bay Seawall Project replaces the current seawall from Washington to Virginia streets (also known as the Central Seawall). It also strengthened the pier support for Fire Station 5, which is currently attached to the existing seawall.

The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront and Civic Projects. The Alaskan Way Main Corridor project includes the design and construction of the Alaskan Way/Elliott Way surface street, the adjoining pedestrian promenade along the waterfront and several east-west connections that are primarily funded by WSDOT. The Overlook Walk and East-West Connections projects include the Overlook Walk that provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. The project also focuses on the east/west streets that connect the downtown to the waterfront area. The City completed 100% design for the Alaskan Way Main Corridor project in early 2018 and intends to begin construction in 2019. Construction of the Overlook Walk and East-West Connection projects are anticipated to begin in the 2020 timeframe.

Streetcar Projects: The Center City Connector Streetcar Project has been put on hold pending additional financial and engineering analysis. Consequently, the proposed budget and CIP make no commitment as to whether to move forward with the project. The budget includes \$500,000 of one-time Commercial Parking Tax (10%) to either work toward implementation of the connector or evaluate and initiate design of transit alternatives for this corridor. The CIP anticipates capital funding in later years, in the form of long-term debt, for either the streetcar or a transit alternative in the same corridor. In addition, closeout costs for the First Hill Streetcar are under negotiation and the City continues to make \$300,000 annual payments on the South Lake Union Streetcar capital loan.

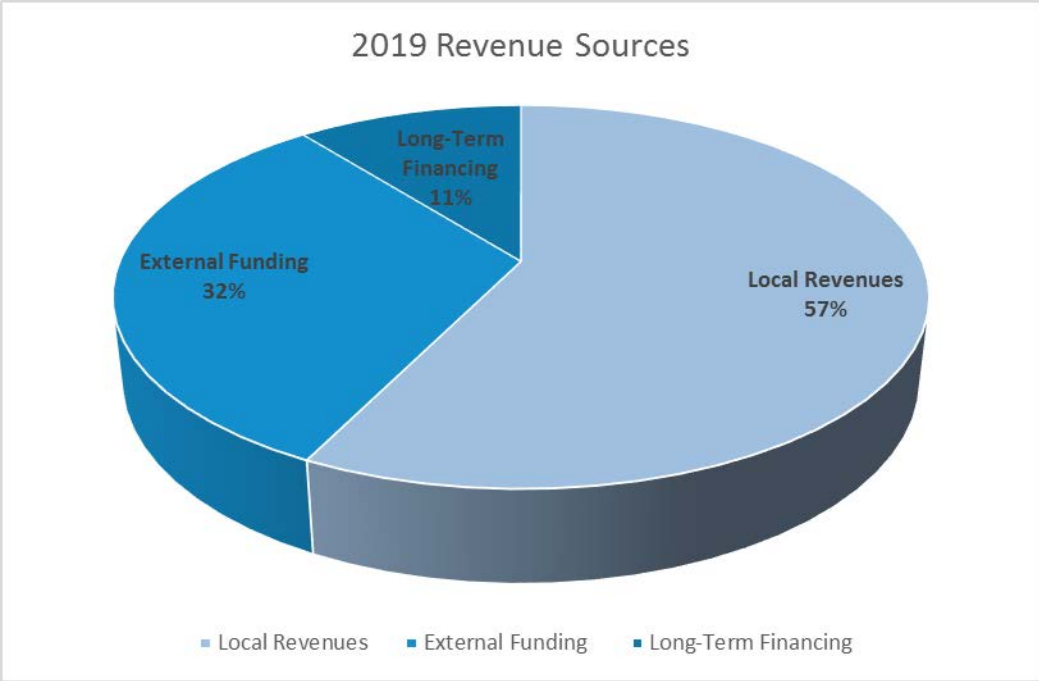
CIP Revenue Sources

Multiple funding sources support the SDOT CIP, including:

- Move Seattle Levy;
- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;
- Commercial Parking Tax;
- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- Street vacation revenues;
- School Safety and Pedestrian funds
- Street use fees;
- Property sale proceeds;
- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit, the Port of Seattle and the Washington State Department of Transportation.

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In 2019, the SDOT proposed CIP budget is \$345 million¹ from the following sources:



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BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
General Expense					BSL/Program Code:			BO-TR-18002	
<u>Ongoing</u>									
Debt Service - CRF (MO-TR-D003)	19,279	2,717	814	815	815	813	815	815	26,883
General Expense	19,279	2,717	814	815	815	813	815	815	26,883
Major Maintenance/Replacement					BSL/Program Code:			BC-TR-19001	
<u>Discrete</u>									
Canton and Nord Alleys (MC-TR-C065)	248	1,707	0	0	0	0	0	0	1,955
Columbia Two-Way Street Improvements (MC-TR-C056)	485	2,530	0	0	0	0	0	0	3,014
SPU Drainage Partnership - South Park (MC-TR-C054)	42	320	1,200	5,000	3,438	0	0	0	10,000
<u>Ongoing</u>									
Accela Permitting System (MC-TR-C001)	4,188	2,330	6,533	5,296	679	1,000	1,000	1,000	22,026
Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	16,817	25,507	34,733	28,836	40,349	35,520	3,217	16,337	201,316
Arterial Asphalt and Concrete Program (MC-TR-C070)	223,286	1,728	0	0	0	0	0	0	225,014
Arterial Major Maintenance (MC-TR-C071)	14,905	5,652	6,165	6,688	6,796	6,812	6,829	6,927	60,773
Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	0	1,100	1,100	1,200	1,200	1,300	1,329	1,322	8,551
Bridge Load Rating (MC-TR-C006)	4,376	1,140	685	983	1,036	1,088	346	356	10,010
Bridge Painting Program (MC-TR-C007)	25,210	8,061	2,135	2,135	2,135	2,135	2,135	2,135	46,081
Bridge Rehabilitation and Replacement (MC-TR-C045)	94,394	4,608	20,630	10,086	8,888	8,044	0	0	146,650
Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	3,065	2,415	4,925	2,231	4,293	1,650	0	0	18,580

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Bridge Seismic - Phase III (MC-TR-C008)	1,977	7,265	13,135	9,850	8,509	11,418	17,194	5,428	74,775
Hazard Mitigation Program - Areaways (MC-TR-C035)	5,419	3,362	372	381	390	400	402	404	11,130
Hazard Mitigation Program - Landslide Mitigation Projects (MC-TR-C015)	10,243	2,696	453	466	473	478	486	493	15,788
Miscellaneous, Unforeseen, and Emergencies (MC-TR-C077)	2,508	0	0	0	0	0	0	0	2,508
Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)	3,953	2,268	1,771	1,797	1,806	1,826	1,846	1,859	17,126
Pavement Microsurfacing (MC-TR-C023)	5,067	1,941	0	0	0	0	0	0	7,009
Retaining Wall Repair and Restoration (MC-TR-C032)	7,196	402	212	212	212	212	212	212	8,870
Seawall Maintenance (MC-TR-C098)	0	0	399	813	269	825	732	339	3,377
Sidewalk Safety Repair (MC-TR-C025)	5,314	3,685	5,692	3,766	3,840	3,918	3,996	4,098	34,309
Signal Major Maintenance (MC-TR-C026)	3,893	1,598	1,552	1,594	1,630	1,662	1,699	1,738	15,366
Street Lighting Program (MC-TR-C076)	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750
Major Maintenance/Replacement	432,584	80,318	101,692	82,684	87,293	79,637	42,773	43,998	950,979
Major Projects						BSL/Program Code:		BC-TR-19002	
<u>Discrete</u>									
Alaskan Way Main Corridor (MC-TR-C072)	79,257	34,807	45,975	98,883	77,060	20,120	13,180	1,288	370,570
Alaskan Way Viaduct Replacement (MC-TR-C066)	94,085	8,172	1,300	1,440	1,440	0	0	0	106,437
Elliott Bay Seawall Project (MC-TR-C014)	361,844	8,315	4,200	0	0	0	0	0	374,359
First Hill Streetcar (MC-TR-C075)	140,669	0	0	0	0	0	0	0	140,669
Magnolia Bridge Replacement Project (MC-TR-C083)	10,030	0	0	0	0	0	0	0	10,030
Mercer Corridor Project (MC-TR-C016)	112,812	25	0	0	0	0	0	0	112,837
Mercer Corridor Project West Phase (MC-TR-C017)	85,649	5,756	0	0	0	0	0	0	91,405

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Overlook Walk and East-West Connections Project (MC-TR-C073)	8,659	6,762	5,995	13,728	70,965	62,138	5,343	750	174,340
SR-520 Project (MC-TR-C087)	3,291	2,167	1,284	1,288	1,292	1,292	1,292	1,292	13,198
Major Projects	896,296	66,005	58,754	115,339	150,757	83,550	19,815	3,330	1,393,846
Mobility-Capital									
							BSL/Program Code:		BC-TR-19003
<u>Discrete</u>									
23rd Avenue Corridor Improvements (MC-TR-C037)	41,612	8,768	6,941	3,986	5,580	0	0	0	66,886
3rd Avenue Corridor Improvements (MC-TR-C034)	6,053	6,142	0	0	0	0	0	0	12,195
Accessible Mt. Baker Implementation (MC-TR-C002)	147	849	1,004	0	0	0	1,000	900	3,900
ADA Improvements – SDOT (MC-TR-C069)	272	351	0	0	0	0	0	0	623
Aurora Rapid Ride Improvements (MC-TR-C005)	7,351	50	0	0	0	0	0	0	7,401
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (MC-TR-C080)	756	44	0	0	0	0	0	0	800
Bike Share Expansion (MC-TR-C091)	1,400	550	0	0	0	0	0	0	1,950
BRT Concepts Design (MC-TR-C010)	994	506	500	500	0	0	0	0	2,500
Burke Gilman Trail Improvements - UW Campus (MC-TR-C086)	0	750	0	0	0	0	0	0	750
Burke-Gilman Trail Extension (MC-TR-C044)	20,247	3,620	6,481	1,200	6,843	0	0	0	38,391
Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)	3,950	978	1,827	3,728	3,319	0	0	0	13,802
Center City Streetcar Connector (MC-TR-C040)	20,570	42,964	11,485	76,700	40,341	0	0	0	192,060
Delridge Multimodal Corridor (MC-TR-C042)	961	1,616	1,731	6,740	31,953	4,000	0	0	47,000
Fauntleroy Way SW Boulevard (MC-TR-C046)	2,611	375	1,735	940	2,960	10,833	0	0	19,454

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Georgetown to South Park Trail (MC-TR-C096)	0	600	0	0	1,800	0	0	0	2,400
Graham Street Station (MC-TR-C082)	5	0	0	0	0	0	0	9,995	10,000
Heavy Haul Network Program (MC-TR-C090)	409	545	875	3,171	7,973	14,904	16,242	4,500	48,619
King Street Station Tenant Improvements (MC-TR-C049)	756	4,394	0	0	0	0	0	0	5,150
Lynnwood Link Extension (MC-TR-C089)	75	125	60	60	60	60	60	60	560
Madison Street Bus Rapid Transit (MC-TR-C051)	10,538	5,674	6,868	451	97,880	0	0	0	121,411
Market / 45th Multimodal Corridor (MC-TR-C078)	0	300	450	1,500	3,487	9,463	750	250	16,200
Market to MOHAI (MC-TR-C095)	0	500	0	0	0	0	0	0	500
NE 43rd Street Improvements (MC-TR-C074)	0	1,540	0	94	1,526	0	0	0	3,160
Northgate Bike and Pedestrian Improvements (MC-TR-C055)	0	1,462	0	0	0	0	0	0	1,462
Northgate Bridge and Cycle Track (MC-TR-C030)	5,469	4,728	19,044	15,117	300	0	0	0	44,658
Pay Stations (MC-TR-C024)	28,017	3,317	0	0	0	0	0	0	31,334
Rainier/Jackson Multimodal Corridor (MC-TR-C053)	760	1,500	2,750	2,425	7,465	1,250	50	0	16,199
Roosevelt Multimodal Corridor (MC-TR-C013)	3,806	2,240	1,565	2,589	38,073	17,421	9,889	0	75,583
Route 40 Northgate to Downtown Transit Improvements (MC-TR-C079)	0	250	1,000	1,500	13,239	4,168	1,000	2,743	23,900
Route 48 South Electrification (MC-TR-C081)	0	187	6,097	200	597	0	0	0	7,081
S Lander St. Grade Separation (MC-TR-C028)	10,445	21,878	35,052	29,099	6,039	20	0	0	102,533
Sound Transit - East Link (MC-TR-C004)	193	414	70	70	70	70	70	0	957
Sound Transit North Link (MC-TR-C027)	1,032	768	310	252	69	0	0	0	2,431

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2019 - 2024 Proposed Capital Improvement Program

SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)	44	200	1,500	3,100	3,156	0	0	0	8,000
<u>Ongoing</u>									
Bike Master Plan - Greenways (MC-TR-C063)	0	2,292	4,970	4,395	4,430	2,826	4,839	2,893	26,645
Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	52,244	13,700	9,170	6,887	29,073	6,500	2,387	570	120,530
Freight Spot Improvement Program (MC-TR-C047)	4,815	1,500	2,340	1,550	2,500	2,500	3,000	3,000	21,204
Neighborhood Large Projects (MC-TR-C018)	9,340	4,890	2,935	1,800	4,300	835	2,000	4,873	30,973
Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR-C022)	35,268	3,239	1,767	331	340	349	359	368	42,021
Neighborhood Traffic Control Program (MC-TR-C019)	7,943	1,047	305	313	321	329	337	345	10,940
New Traffic Signals (MC-TR-C020)	1,286	918	825	552	1,218	641	581	689	6,710
Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	12,176	5,264	2,690	3,105	6,100	11,699	3,217	2,250	46,501
Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	9,768	5,179	3,693	3,091	4,004	3,500	4,150	2,728	36,113
Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274
Pedestrian Master Plan - School Safety (MC-TR-C059)	22,029	5,929	2,778	2,790	6,218	4,033	4,105	3,878	51,759
Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	960	1,332	1,359	1,408	1,419	1,452	1,484	1,515	10,930
SDOT ADA Program (MC-TR-C057)	6,700	5,056	8,430	6,840	6,881	6,902	6,924	6,946	54,679
Shoreline Street End Program (MC-TR-C011)	0	0	727	655	732	753	773	793	4,433
Sound Transit 3 (MC-TR-C088)	51	699	2,340	1,610	1,650	1,691	1,733	1,777	11,551
Transit Corridor Improvements (MC-TR-C029)	41,596	5,739	12,823	6,402	3,870	3,894	3,919	3,944	82,187

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2019 - 2024 Proposed Capital Improvement Program

Urban Forestry Capital Establishment (MC-TR-C050)	170	706	0	0	0	0	0	0	876
Vision Zero (MC-TR-C064)	5,539	5,474	4,557	3,002	6,162	2,808	1,668	1,943	31,153
Mobility-Capital	395,062	196,246	185,023	206,435	356,669	116,942	75,968	62,983	1,595,328
Department Total:	1,743,222	345,286	346,283	405,274	595,533	280,942	139,370	111,126	3,967,035

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
2000 Parks Levy Fund (33850)	554	59	0	0	0	0	0	0	613
2002 LTGO Project (34760)	400	0	0	0	0	0	0	0	400
2006 LTGO Bond Fund (34900)	8,330	0	0	0	0	0	0	0	8,330
2007 Multipurpose LTGO Bond Fund (35100)	22,620	0	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	51,007	0	0	0	0	0	0	0	51,007
2008 Parks Levy Fund (33860)	2,202	1,562	0	0	0	0	0	0	3,764
2009 Multipurpose LTGO Bond Fund (35300)	31,976	0	0	0	0	0	0	0	31,976
2010 Multipurpose LTGO Bond Fund (35400)	55,030	0	0	0	0	0	0	0	55,030
2011 Multipurpose LTGO Bond Fund (35500)	42,473	21	0	0	0	0	0	0	42,494
2012 Multipurpose LTGO Bond Fund (35600)	10,800	0	0	0	0	0	0	0	10,800
2015 Multipurpose LTGO Bond Fund (36200)	13,232	646	0	0	0	0	0	0	13,879
2016 Multipurpose LTGO Bond Fund (36300)	35,355	7,895	0	0	0	0	0	0	43,250
2017 Multipurpose LTGO Bond Fund (36400)	29,814	18,021	0	0	0	0	0	0	47,835
2017 Taxable LTGO Bond Fund (36410)	2,086	1,195	0	0	0	0	0	0	3,281
2018 Multipurpose LTGO Bond Fund (36500)	0	8,886	0	0	0	0	0	0	8,886
2018 Taxable LTGO Bond Fund (36510)	509	7,171	0	0	0	0	0	0	7,680
2019 Multipurpose LTGO Bond Fund (36600)	0	0	20,192	0	0	0	0	0	20,192
2019 Taxable LTGO Bond Fund (36610)	0	0	1,000	0	0	0	0	0	1,000
2020 Multipurpose LTGO Bond Fund (36700)	0	0	0	30,779	0	0	0	0	30,779
2020 Taxable LTGO Bond Fund (36710)	0	0	0	1,725	0	0	0	0	1,725
Alaskan Way Seawall Construction Fund (35800)	285,871	825	0	0	0	0	0	0	286,696

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Bridging the Gap Levy Fund (10394)	202,231	700	0	0	0	0	0	0	202,931
Central Waterfront Improvement Fund (35900)	12,549	2,713	5,040	29,146	84,552	74,769	15,073	2,038	225,880
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	4,637	2,138	95	0	0	0	0	0	6,870
Emergency Fund (10102)	395	0	0	0	0	0	0	0	395
Future Bond Funds (99999)	0	0	0	0	46,220	5,445	2,450	0	54,115
General Fund (00100)	18,306	2,271	0	0	0	0	0	0	20,577
Move Seattle Levy Fund (10398)	106,986	83,187	137,073	112,249	90,334	92,491	50,388	64,538	737,245
Parking Garage Disposition Proceeds Fund (37000)	16,499	1	0	0	0	0	0	0	16,500
REET I Capital Fund (30010)	6,841	9,444	2,180	0	0	0	0	0	18,465
REET II Capital Fund (30020)	134,251	30,477	17,375	17,345	4,906	4,902	4,904	4,904	219,063
School Safety Traffic and Pedestrian Improvement Fund (18500)	13,581	5,051	14,016	6,166	2,011	3,423	2,939	1,800	48,987
To Be Determined (TBD)	20,313	212	0	0	0	61,945	41,646	19,769	143,885
Transportation Benefit District Fund (19900)	17,651	8,983	13,504	7,383	4,891	5,017	5,147	3,871	66,447
Transportation Bond Fund (31600)	1,314	0	0	0	0	0	0	0	1,314
Transportation Fund (13000)	595,408	153,827	135,808	200,481	362,620	32,950	16,824	14,207	1,512,124
Department Total:	1,743,222	345,286	346,283	405,274	595,533	280,942	139,370	111,126	3,967,035

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

23rd Avenue Corridor Improvements

Project Type:	Discrete	Project No.:	MC-TR-C037
Start/End Date:	2013-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Construction	Location:	23rd AVE S/E John ST/Rainier AVE S
Neighborhood District:	Central	Council District:	3
Total Project Cost:	\$66,885	Urban Village:	23rd & Union-Jackson

The project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Phase I of the project is complete and Phase II is currently in construction.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2011 LTGO Bond Proceeds	5,622	0	0	0	0	0	0	0	5,622
2015 LTGO Bond Proceeds	2,734	5,193	0	0	0	0	0	0	7,927
2017 LTGO Bond Proceeds	0	1,651	0	0	0	0	0	0	1,651
Federal Grant Funds	4,990	0	0	0	0	0	0	0	4,990
City Light Fund Revenues	2,277	200	300	0	0	0	0	0	2,777
Private Funding/Donations	5	0	0	0	0	0	0	0	5
State Grant Funds	8,855	1,421	458	0	0	0	0	0	10,735
Commercial Parking Tax	54	0	0	0	0	0	0	0	54
Real Estate Excise Tax II	3,786	302	943	60	0	0	0	0	5,091
Transportation Move Seattle Levy - Lid Lift	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Transportation Funding Package - Lid Lift	11,730	0	0	0	0	0	0	0	11,730
Total:	41,612	8,768	6,941	3,986	5,580	0	0	0	66,886

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	2,734	5,193	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	1,651	0	0	0	0	0	0	1,651
Transportation Fund	16,181	1,621	758	0	0	0	0	0	18,561
REET II Capital Fund	3,786	302	943	60	0	0	0	0	5,091
Move Seattle Levy Fund	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Bridging the Gap Levy Fund	11,730	0	0	0	0	0	0	0	11,730
Total:	41,612	8,768	6,941	3,986	5,580	0	0	0	66,886
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	2,734	4,150	809	234	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	796	235	620	0	0	0	0	1,651
Transportation Fund	16,181	1,621	758	0	0	0	0	0	18,560
REET II Capital Fund	3,786	302	943	60	0	0	0	0	5,091
Move Seattle Levy Fund	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Bridging the Gap Levy Fund	11,730	0	0	0	0	0	0	0	11,730
Total:	41,612	6,869	7,985	4,840	5,580	0	0	0	66,886
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

3rd Avenue Corridor Improvements

Project Type:	Discrete	Project No.:	MC-TR-C034
Start/End Date:	2012-2019	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	3rd AVE/S Jackson ST/Denny WAY
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$12,195	Urban Village:	Downtown

This project makes multimodal improvements in the Third Avenue downtown corridor. Improvements include expanding the northbound bus stop area at Pine Street adjacent to Macy's department store, designing and constructing additional streetscape improvements, remarking numerous crosswalks, and installing pedestrian countdown signals. A previous construction project is closed and the current phase is in design.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	2,932	4,617	0	0	0	0	0	0	7,549
King County Funds	8	786	0	0	0	0	0	0	794
Private Funding/Donations	1	0	0	0	0	0	0	0	1
State Grant Funds	204	0	0	0	0	0	0	0	204
Commercial Parking Tax	2,192	125	0	0	0	0	0	0	2,317
Real Estate Excise Tax II	94	614	0	0	0	0	0	0	708
Transportation Funding Package - Lid Lift	622	0	0	0	0	0	0	0	622
Total:	6,053	6,142	0	0	0	0	0	0	12,195

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	5,337	5,528	0	0	0	0	0	0	10,865
REET II Capital Fund	94	614	0	0	0	0	0	0	708
Bridging the Gap Levy Fund	622	0	0	0	0	0	0	0	622
Total:	6,053	6,142	0	0	0	0	0	0	12,195

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	5,337	2,518	3,010	0	0	0	0	0	10,866
REET II Capital Fund	94	144	471	0	0	0	0	0	708

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Bridging the Gap Levy Fund	622	0	0	0	0	0	0	0	622
Total:	6,053	2,662	3,481	0	0	0	0	0	12,196
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Accessible Mt. Baker Implementation

Project Type:	Discrete	Project No.:	MC-TR-C002
Start/End Date:	2017-TBD	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$31,395	Urban Village:	Madison-Miller

This project will implement pedestrian and bicycle safety improvements identified in the Accessible Mt. Baker plan.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	1,000	900	1,900
Transportation Move Seattle Levy - Lid Lift	147	849	1,004	0	0	0	0	0	2,000
Total:	147	849	1,004	0	0	0	1,000	900	3,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	1,000	900	1,900
Move Seattle Levy Fund	147	849	1,004	0	0	0	0	0	2,000
Total:	147	849	1,004	0	0	0	1,000	900	3,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	1,000	900	1,900
Move Seattle Levy Fund	147	848	1,004	0	0	0	0	0	2,000
Total:	147	848	1,004	0	0	0	1,000	900	3,900

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

ADA Improvements – SDOT

Project Type:	Discrete	Project No.:	MC-TR-C069
Start/End Date:	2014-2019	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$623	Urban Village:	Multiple

This project removes and replaces curb ramps at eleven locations in the City of Seattle Right of Way (ROW) in order to improve accessibility for people with disabilities. This project will address the 11 highest priority ramps that provide access to Seattle parks and will be built in compliance with applicable standards, including the Americans with Disabilities Act Standards for Accessible Design.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	0	9	0	0	0	0	0	0	9
Real Estate Excise Tax II	272	342	0	0	0	0	0	0	614
Total:	272	351	0	0	0	0	0	0	623

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	9	0	0	0	0	0	0	9
REET II Capital Fund	272	342	0	0	0	0	0	0	614
Total:	272	351	0	0	0	0	0	0	623

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	9	0	0	0	0	0	0	9
REET II Capital Fund	272	342	0	0	0	0	0	0	614
Total:	272	351	0	0	0	0	0	0	623

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Main Corridor

Project Type:	Discrete	Project No.:	MC-TR-C072
Start/End Date:	2013-2024	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:	Procurement/Bid	Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$370,570	Urban Village:	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington is in the process of building a deep bore tunnel to replace the Alaskan Way Viaduct (Viaduct), which is part of State Route (SR) 99. State Route 99 is currently planned to be relocated from the Viaduct into the tunnel by the end of 2018. The State is responsible for demolishing the Viaduct and decommissioning the Battery Street tunnel in 2019. The City of Seattle is responsible for the Alaskan Way/Elliott Way surface street and the promenade which are anticipated to begin construction in mid-2019. The project also includes replacement of and improvements to four key connections impacted by the Viaduct removal, namely Seneca Street, Columbia Street, and the Marion Street and Lenora pedestrian bridges. This project is part of the overall waterfront improvement program. Expenditures to the Local Improvement District Bonds revenue source that occur prior to 2020 represent anticipated future bond sales. This funding is currently supported through the Central Waterfront Improvement Fund's interfund loan, which Council approved via Ordinance 124345.

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	0	1,300	0	0	0	0	0	0	1,300
Transportation Bond Funds	0	0	0	0	0	0	1,700	0	1,700
2021 LTGO Bond Proceeds	0	0	0	0	16,960	0	0	0	16,960
2022 LTGO Bond Proceeds	0	0	0	0	0	3,315	0	0	3,315
Private Funding/Donations	373	422	125	6,100	4,941	2,909	6,830	1,288	22,988
Transportation Bond Funds	3,861	116	0	0	0	0	0	0	3,977
Local Improvement District Bonds	5,066	458	125	11,043	12,906	11,852	3,650	0	45,100
Private Funding - Utilities	748	307	0	0	0	0	0	0	1,055
2015 LTGO Bond Proceeds	7,250	145	0	0	0	0	0	0	7,395
Seawall Levy	5,297	0	0	0	0	0	0	0	5,297
2016 LTGO Bond Proceeds	17,365	1,028	0	0	0	0	0	0	18,393
2017 LTGO Bond Proceeds	0	1,925	0	0	0	0	0	0	1,925
2018 LTGO Bond Proceeds	0	6,966	0	0	0	0	0	0	6,966
Drainage and Wastewater Rates	263	0	0	0	0	0	0	0	263
City Light Fund Revenues	16	0	0	0	0	0	0	0	16
State Grant Funds	1,748	30	0	0	0	0	0	0	1,778
User Fees	2,085	1,545	0	705	1,013	0	0	0	5,348
Commercial Parking Tax	5,966	115	0	0	0	0	0	0	6,081
Street Vacations - SVF	777	766	0	0	0	0	0	0	1,543
Partnership - WSDOT	27,126	19,130	31,033	70,256	41,240	2,044	1,000	0	191,829
Real Estate Excise Tax II	1,316	554	0	0	0	0	0	0	1,870
2019 LTGO Bond Proceeds	0	0	14,692	0	0	0	0	0	14,692
2020 LTGO Bond Proceeds	0	0	0	10,779	0	0	0	0	10,779
Total:	79,257	34,807	45,975	98,883	77,060	20,120	13,180	1,288	370,570

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300	0	0	0	0	0	0	1,300
Future Bond Funds	0	0	0	0	16,960	3,315	1,700	0	21,975
Central Waterfront Improvement Fund	10,048	1,303	250	17,143	17,847	14,761	10,480	1,288	73,120
2015 Multipurpose LTGO Bond Fund	7,250	145	0	0	0	0	0	0	7,395
Alaskan Way Seawall Construction Fund	5,297	0	0	0	0	0	0	0	5,297
2016 Multipurpose LTGO Bond Fund	17,365	1,028	0	0	0	0	0	0	18,393
2017 Multipurpose LTGO Bond Fund	0	1,925	0	0	0	0	0	0	1,925
2018 Multipurpose LTGO Bond Fund	0	6,966	0	0	0	0	0	0	6,966
Transportation Fund	37,981	21,586	31,033	70,961	42,253	2,044	1,000	0	206,858
REET II Capital Fund	1,316	554	0	0	0	0	0	0	1,870
2019 Multipurpose LTGO Bond Fund	0	0	14,692	0	0	0	0	0	14,692
2020 Multipurpose LTGO Bond Fund	0	0	0	10,779	0	0	0	0	10,779
Total:	79,257	34,807	45,975	98,883	77,060	20,120	13,180	1,288	370,570

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300	0	0	0	0	0	0	1,300
Future Bond Funds	0	0	0	0	16,960	3,315	1,700	0	21,975
Central Waterfront Improvement Fund	10,048	1,303	250	17,143	17,847	14,761	10,480	1,288	73,121
2015 Multipurpose LTGO Bond Fund	7,250	145	0	0	0	0	0	0	7,395
Alaskan Way Seawall Construction Fund	5,297	0	0	0	0	0	0	0	5,297
2016 Multipurpose LTGO Bond Fund	17,365	1,028	0	0	0	0	0	0	18,393

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2017 Multipurpose LTGO Bond Fund	0	1,925	0	0	0	0	0	0	1,925
2018 Multipurpose LTGO Bond Fund	0	6,966	0	0	0	0	0	0	6,966
Transportation Fund	37,981	21,586	31,033	70,961	42,253	2,044	1,000	0	206,858
REET II Capital Fund	1,316	554	0	0	0	0	0	0	1,870
2019 Multipurpose LTGO Bond Fund	0	0	14,692	0	0	0	0	0	14,692
2020 Multipurpose LTGO Bond Fund	0	0	0	10,779	0	0	0	0	10,779
Total:	79,257	34,807	45,975	98,883	77,060	20,120	13,180	1,288	370,571
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct Replacement

Project Type:	Discrete	Project No.:	MC-TR-C066
Start/End Date:	2001-2024	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:		Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$106,437	Urban Village:	Multiple

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work was reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330). In 2019, the City will construct the Habitat Beach adjacent to the Coleman Dock.

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	2,951	0	0	0	0	0	0	0	2,951
2006 LTGO Bond Proceeds	5,220	0	0	0	0	0	0	0	5,220
2007 LTGO Bond Proceeds	2,920	0	0	0	0	0	0	0	2,920
2008 LTGO Bond Proceeds	481	0	0	0	0	0	0	0	481
2009 LTGO Bond Proceeds	1,770	0	0	0	0	0	0	0	1,770
2010 LTGO Bond Proceeds	10,440	0	0	0	0	0	0	0	10,440
2003 LTGO Bond Proceeds	5,000	0	0	0	0	0	0	0	5,000
2005 LTGO Bond Proceeds	5,000	0	0	0	0	0	0	0	5,000
2011 LTGO Bond Proceeds	14,903	0	0	0	0	0	0	0	14,903
2012 LTGO Bond Proceeds	3,000	0	0	0	0	0	0	0	3,000
2020 LTGO Bond Proceeds	0	0	0	0	0	0	0	0	0
Interfund Loan	0	0	0	0	0	0	0	0	0
Seawall Levy	328	0	0	0	0	0	0	0	328
2017 LTGO Bond Proceeds	0	4,200	0	0	0	0	0	0	4,200
Federal Grant Funds	2,861	0	0	0	0	0	0	0	2,861
State Gas Taxes - City Street Fund	1,070	200	0	0	0	0	0	0	1,270
Interagency Commission on Outdoor Recreation Grants	239	0	0	0	0	0	0	0	239
King County Funds	3,127	0	0	0	0	0	0	0	3,127
Commercial Parking Tax	8,780	222	0	0	0	0	0	0	9,002
Waterway Use Fee	108	0	0	0	0	0	0	0	108
Partnership - WSDOT	25,887	3,550	0	1,440	1,440	0	0	0	32,317
2019 LTGO Bond Proceeds	0	0	1,300	0	0	0	0	0	1,300
Total:	94,085	8,172	1,300	1,440	1,440	0	0	0	106,437

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	2,951	0	0	0	0	0	0	0	2,951
2006 LTGO Bond Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
To Be Determined	10,000	0	0	0	0	0	0	0	10,000
2011 Multipurpose LTGO Bond Fund	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	3,000	0	0	0	0	0	0	0	3,000
Future Bond Funds	0	0	0	0	0	0	0	0	0
Central Waterfront Improvement Fund	0	0	0	0	0	0	0	0	0
Alaskan Way Seawall Construction Fund	328	0	0	0	0	0	0	0	328
2017 Multipurpose LTGO Bond Fund	0	4,200	0	0	0	0	0	0	4,200
Transportation Fund	42,071	3,972	0	1,440	1,440	0	0	0	48,923
2019 Multipurpose LTGO Bond Fund	0	0	1,300	0	0	0	0	0	1,300
Total:	94,085	8,172	1,300	1,440	1,440	0	0	0	106,437

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	2,951	0	0	0	0	0	0	0	2,951
2006 LTGO Bond Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	10,000	0	0	0	0	0	0	0	10,000
2011 Multipurpose LTGO Bond Fund	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	3,000	0	0	0	0	0	0	0	3,000
Future Bond Funds	0	0	0	0	0	0	0	0	0
Central Waterfront Improvement Fund	0	0	0	0	0	0	0	0	0
Alaskan Way Seawall Construction Fund	328	0	0	0	0	0	0	0	328
2017 Multipurpose LTGO Bond Fund	0	4,200	0	0	0	0	0	0	4,200
Transportation Fund	42,071	2,321	1,452	1,640	1,440	0	0	0	48,923
2019 Multipurpose LTGO Bond Fund	0	0	1,300	0	0	0	0	0	1,300
Total:	94,085	6,521	2,752	1,640	1,440	0	0	0	106,437
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Aurora Rapid Ride Improvements

Project Type:	Discrete	Project No.:	MC-TR-C005
Start/End Date:	2012-2017	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Closeout	Location:	Various
Neighborhood District:	Northwest	Council District:	Multiple
Total Project Cost:	\$7,401	Urban Village:	Multiple

This project constructs numerous small and medium sized projects on Aurora Avenue between the Shoreline City Limits and Downtown Seattle to support Metro's new Rapid Ride service in that corridor. Most of the project costs will be reimbursed by Metro's Federal Transit Administration grant.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	4,685	0	0	0	0	0	0	0	4,685
Transportation Funding Package - Parking Tax	30	0	0	0	0	0	0	0	30
State Gas Taxes - Arterial City Street Fund	30	2	0	0	0	0	0	0	32
King County Funds	411	0	0	0	0	0	0	0	411
State Grant Funds	541	0	0	0	0	0	0	0	541
Transportation Funding Package - Lid Lift	1,654	48	0	0	0	0	0	0	1,702
Total:	7,351	50	0	0	0	0	0	0	7,401

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	5,697	2	0	0	0	0	0	0	5,699
Bridging the Gap Levy Fund	1,654	48	0	0	0	0	0	0	1,702
Total:	7,351	50	0	0	0	0	0	0	7,401

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	5,697	2	0	0	0	0	0	0	5,699
Bridging the Gap Levy Fund	1,654	48	0	0	0	0	0	0	1,702
Total:	7,351	50	0	0	0	0	0	0	7,401

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

Project Type:	Discrete	Project No.:	MC-TR-C080
Start/End Date:	2013-2017	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Closeout	Location:	Downtown Ballard/Downtown Seattle
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$800	Urban Village:	Multiple

This project will develop recommendations for implementation of high capacity transit alternatives between Ballard and Downtown Seattle. The project will build on the Ballard-Fremont-South Lake Union-Downtown corridor identified in the Transit Master Plan. The work will be done in conjunction with Sound Transit. The project will also develop conceptual designs and cost estimates for a new ship canal crossing for transit, pedestrians and bicycles.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	546	0	0	0	0	0	0	0	546
Vehicle Licensing Fees	156	44	0	0	0	0	0	0	200
Transportation Funding Package - Lid Lift	54	0	0	0	0	0	0	0	54
Total:	756	44	0	0	0	0	0	0	800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	546	0	0	0	0	0	0	0	546
Transportation Benefit District Fund	156	44	0	0	0	0	0	0	200
Bridging the Gap Levy Fund	54	0	0	0	0	0	0	0	54
Total:	756	44	0	0	0	0	0	0	800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	546	0	0	0	0	0	0	0	546
Transportation Benefit District Fund	156	44	0	0	0	0	0	0	200
Bridging the Gap Levy Fund	54	0	0	0	0	0	0	0	54
Total:	756	44	0	0	0	0	0	0	800

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Share Expansion

Project Type:	Discrete	Project No.:	MC-TR-C091
Start/End Date:	2016-2018	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Closeout	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$1,950	Urban Village:	Multiple

This project was created to expand the Pronto bikeshare system. The Pronto bikeshare system was deactivated by the City in March of 2017, but this CIP project remains active due to the continued activity of closing out the system.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

User Fees	1,400	550	0	0	0	0	0	0	1,950
Total:	1,400	550	0	0	0	0	0	0	1,950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Transportation Fund	1,400	550	0	0	0	0	0	0	1,950
Total:	1,400	550	0	0	0	0	0	0	1,950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Transportation Fund	1,400	550	0	0	0	0	0	0	1,950
Total:	1,400	550	0	0	0	0	0	0	1,950

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	0	0	0	0	0	0	0
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Seattle Department of Transportation

BRT Concepts Design

Project Type:	Discrete	Project No.:	MC-TR-C010
Start/End Date:	2016-2020	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$2,500	Urban Village:	Multiple

This project will advance the concept designs for Seattle's RapidRide Expansion program. In order to deliver the seven new RapidRide lines, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Move	994	506	500	500	0	0	0	0	2,500
Seattle Levy - Lid Lift									
Total:	994	506	500	500	0	0	0	0	2,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Move Seattle Levy Fund	994	506	500	500	0	0	0	0	2,500
Total:	994	506	500	500	0	0	0	0	2,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	994	506	500	500	0	0	0	0	2,500
Total:	994	506	500	500	0	0	0	0	2,500

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Burke Gilman Trail Improvements - UW Campus

Project Type:	Discrete	Project No.:	MC-TR-C086
Start/End Date:	2017-TBD	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Multiple
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$750	Urban Village:	University District

The project will implement spot improvements to the Burke-Gilman Trail north of the campus including pavement repair and crossing upgrades. If needed, a portion of the funding will be available to help the University complete design of the second phase of upgrades to the campus portion of the trail.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Commercial Parking Tax	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/ Allocations*									
Transportation Fund	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Spending Plan									
Transportation Fund	0	400	350	0	0	0	0	0	750
Total:	0	400	350	0	0	0	0	0	750
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Burke-Gilman Trail Extension

Project Type:	Discrete	Project No.:	MC-TR-C044
Start/End Date:	1995-TBD	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:		Location:	Various
Neighborhood District:	Ballard	Council District:	6
Total Project Cost:	\$38,391	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	672	0	0	0	0	0	0	0	672
King County Voter- Approved Levy	635	0	0	0	0	0	0	0	635
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Trail and Open Space Levy	554	59	0	0	0	0	0	0	613
2009 LTGO Bond Proceeds	734	0	0	0	0	0	0	0	734
To Be Determined	0	86	0	0	0	0	0	0	86
Trail and Open Space Levy	2,194	1,557	0	0	0	0	0	0	3,751
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	0	0	0	0	0	0	0	4,938
Transportation Funding Package - Business Transportation Tax	458	0	0	0	0	0	0	0	458
City Light Fund Revenues	369	0	0	0	0	0	0	0	369
State Gas Taxes - City Street Fund	918	0	0	0	0	0	0	0	918
King County Funds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	880	0	0	0	0	0	0	0	880
Water Rates	224	0	0	0	0	0	0	0	224
Commercial Parking Tax	700	0	0	1,200	0	0	0	0	1,900
Surplus Property Sales	0	0	1,399	0	0	0	0	0	1,399
Street Vacations - SVF	150	0	0	0	0	0	0	0	150
Misc Future Revenue/Grants	0	0	0	0	4,843	0	0	0	4,843
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Transportation Move Seattle Levy - Lid Lift	0	1,918	5,082	0	2,000	0	0	0	9,000
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Transportation Funding Package - Lid Lift	2,548	0	0	0	0	0	0	0	2,548
Total:	20,247	3,620	6,481	1,200	6,843	0	0	0	38,391

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	672	0	0	0	0	0	0	0	672
Cumulative Reserve Subfund - Unrestricted Subaccount	635	0	0	0	0	0	0	0	635
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	554	59	0	0	0	0	0	0	613
2009 Multipurpose LTGO Bond Fund	734	0	0	0	0	0	0	0	734
To Be Determined	0	86	0	0	0	0	0	0	86
2008 Parks Levy Fund	2,194	1,557	0	0	0	0	0	0	3,751
Transportation Fund	9,160	0	1,399	1,200	4,843	0	0	0	16,602
REET II Capital Fund	1,723	0	0	0	0	0	0	0	1,723
Move Seattle Levy Fund	0	1,918	5,082	0	2,000	0	0	0	9,000
Transportation Benefit District Fund	1,643	0	0	0	0	0	0	0	1,643
Bridging the Gap Levy Fund	2,548	0	0	0	0	0	0	0	2,548
Total:	20,247	3,620	6,481	1,200	6,843	0	0	0	38,391

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	672	0	0	0	0	0	0	0	672
Cumulative Reserve Subfund - Unrestricted Subaccount	635	0	0	0	0	0	0	0	635
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	554	59	0	0	0	0	0	0	613
2009 Multipurpose LTGO Bond Fund	734	0	0	0	0	0	0	0	734
To Be Determined	0	86	0	0	0	0	0	0	86
2008 Parks Levy Fund	2,194	1,030	527	0	0	0	0	0	3,751
Transportation Fund	9,160	0	1,399	1,200	4,843	0	0	0	16,602
REET II Capital Fund	1,723	0	0	0	0	0	0	0	1,723
Move Seattle Levy Fund	0	1,918	5,082	0	2,000	0	0	0	9,000
Transportation Benefit District Fund	1,643	0	0	0	0	0	0	0	1,643
Bridging the Gap Levy Fund	2,548	0	0	0	0	0	0	0	2,548
Total:	20,247	3,093	7,008	1,200	6,843	0	0	0	38,392

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	22	23	24	0	0	0	69

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Canton and Nord Alleys

Project Type:	Discrete	Project No.:	MC-TR-C065
Start/End Date:	2014-2018	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
Current Project Stage:	Closeout	Location:	Nord AL/S Main St/S Jackson St
Neighborhood District:	Downtown	Council District:	Multiple
Total Project Cost:	\$1,955	Urban Village:	Downtown

SDOT will pave the alleys, while community partners will manage the design, community outreach and construction of the lighting and beautification elements of the projects. The outcome of these projects will be a revitalized and safer pedestrian environment that engages both the community and businesses.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	0	130	0	0	0	0	0	0	130
Federal Grant Funds	108	736	0	0	0	0	0	0	843
City Light Fund Revenues	37	183	0	0	0	0	0	0	220
Private Funding/Donations	103	350	0	0	0	0	0	0	453
User Fees	0	238	0	0	0	0	0	0	238
Real Estate Excise Tax II	0	71	0	0	0	0	0	0	71
Total:	248	1,707	0	0	0	0	0	0	1,955

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	130	0	0	0	0	0	0	130
Transportation Fund	248	1,507	0	0	0	0	0	0	1,754
REET II Capital Fund	0	71	0	0	0	0	0	0	71
Total:	248	1,707	0	0	0	0	0	0	1,955

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	130	0	0	0	0	0	0	130

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	248	1,507	0	0	0	0	0	0	1,754
REET II Capital Fund	0	71	0	0	0	0	0	0	71
Total:	248	1,707	0	0	0	0	0	0	1,955
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

Project Type:	Discrete	Project No.:	MC-TR-C012
Start/End Date:	2015-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	S Spokane ST/Western AVE/E Marginal Way WAY
Neighborhood District:	Greater Duwamish	Council District:	Multiple
Total Project Cost:	\$13,801	Urban Village:	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	126	0	0	0	0	0	0	126
Federal Grant Funds	2,761	741	1,827	3,728	0	0	0	0	9,057
Street Vacations - SVF	1,189	111	0	0	0	0	0	0	1,300
Misc Future Revenue/Grants	0	0	0	0	3,319	0	0	0	3,319
Total:	3,950	978	1,827	3,728	3,319	0	0	0	13,802

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	126	0	0	0	0	0	0	126
Transportation Fund	3,950	852	1,827	3,728	3,319	0	0	0	13,676
Total:	3,950	978	1,827	3,728	3,319	0	0	0	13,802

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	126	0	0	0	0	0	0	126
Transportation Fund	3,950	852	1,827	3,728	3,319	0	0	0	13,676
Total:	3,950	978	1,827	3,728	3,319	0	0	0	13,802

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Center City Streetcar Connector

Project Type:	Discrete	Project No.:	MC-TR-C040
Start/End Date:	2012-TBD	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Procurement/Bid	Location:	Stewart St to Jackson St
Neighborhood District:	Multiple	Council District:	7
Total Project Cost:	\$192,060	Urban Village:	Multiple

The Center City Connector is a 1.27-mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape. This project is on-hold pending the outcome of an assessment of engineering, design and financial analysis. Resources include LTGO Bonds for 2020 and 2021 that will be used to fund this project or to fund alternative transit options in the same corridor.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	1,500	0	0	0	0	0	0	0	1,500
Transportation Bond Funds	0	0	0	0	25,000	0	0	0	25,000
2017 LTGO Bond Proceeds	3,640	1,061	0	0	0	0	0	0	4,701
Drainage and Wastewater Rates	0	677	1,100	3,417	100	0	0	0	5,294
Federal Grant Funds	909	29,683	0	37,567	15,041	0	0	0	83,200
City Light Fund Revenues	788	0	4,475	6,475	100	0	0	0	11,838
Water Rates	5,840	11,543	5,410	9,241	100	0	0	0	32,134
Commercial Parking Tax	0	0	500	0	0	0	0	0	500
Surplus Property Sales	2,450	0	0	0	0	0	0	0	2,450
Street Vacations - SVF	100	0	0	0	0	0	0	0	100
Vehicle Licensing Fees	3,968	0	0	0	0	0	0	0	3,968
Transportation Funding Package - Lid Lift	1,375	0	0	0	0	0	0	0	1,375
2020 LTGO Bond Proceeds	0	0	0	20,000	0	0	0	0	20,000
Total:	20,570	42,964	11,485	76,700	40,341	0	0	0	192,060

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Future Bond Funds	0	0	0	0	25,000	0	0	0	25,000
2017 Multipurpose LTGO Bond Fund	3,640	1,061	0	0	0	0	0	0	4,701
Transportation Fund	10,087	41,903	11,485	56,700	15,341	0	0	0	135,516
Transportation Benefit District Fund	3,968	0	0	0	0	0	0	0	3,968
Bridging the Gap Levy Fund	1,375	0	0	0	0	0	0	0	1,375
2020 Multipurpose LTGO Bond Fund	0	0	0	20,000	0	0	0	0	20,000
Total:	20,570	42,964	11,485	76,700	40,341	0	0	0	192,060

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Future Bond Funds	0	0	0	0	25,000	0	0	0	25,000
2017 Multipurpose LTGO Bond Fund	3,640	1,061	0	0	0	0	0	0	4,701
Transportation Fund	10,087	41,903	11,485	56,700	15,341	0	0	0	135,516
Transportation Benefit District Fund	3,968	0	0	0	0	0	0	0	3,968
Bridging the Gap Levy Fund	1,375	0	0	0	0	0	0	0	1,375
2020 Multipurpose LTGO Bond Fund	0	0	0	20,000	0	0	0	0	20,000
Total:	20,570	42,964	11,485	76,700	40,341	0	0	0	192,060

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Columbia Two-Way Street Improvements

Project Type:	Discrete	Project No.:	MC-TR-C056
Start/End Date:	2014-2018	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
Current Project Stage:	Construction	Location:	Columbia ST/1st AVE/3rd AVE
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$3,014	Urban Village:	Downtown

This project consists of reconstructing Columbia between 1st & 3rd to a two-way roadway. Elements of the design and construction project will include, but is not limited to, pavement reconstruction/overlay, striping, signals, curb, sidewalk, drainage and other elements necessary to deliver a two-way roadway for transit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	485	2,530	0	0	0	0	0	0	3,014
Total:	485	2,530	0	0	0	0	0	0	3,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	485	2,530	0	0	0	0	0	0	3,014
Total:	485	2,530	0	0	0	0	0	0	3,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	485	2,530	0	0	0	0	0	0	3,014
Total:	485	2,530	0	0	0	0	0	0	3,014

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Delridge Multimodal Corridor

Project Type:	Discrete	Project No.:	MC-TR-C042
Start/End Date:	2016-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Delridge AVE
Neighborhood District:	Delridge	Council District:	1
Total Project Cost:	\$47,000	Urban Village:	Not in an Urban Village

This project improves pavement conditions, enhances safety, and improves traffic operation for all modes. The project will add transit lanes and improve transit speed and reliability. It includes protected bike lanes, sidewalk improvements, and amenities for walkers and transit riders along the corridor. It will streamline traffic operations and improve multimodal connections between transit, freight, pedestrians, and general-purpose vehicles.

CIP Staged Oversight Proviso

No more than \$3.4 million of the funds appropriated in the Mobility-Capital Budget Control Level may be expended for the Delridge Multimodal Corridor Project (MC-TR-C042) until authorized by future ordinance. It is anticipated that such authorization will not be granted until the Seattle Department of Transportation reports to the Sustainability & Transportation Committee, or its successor committee, on the 30% design baseline package, including a clear definition of the sidewalk and bicycle infrastructure improvements in the project scope.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	4,000	0	0	4,000
State Grant Funds	0	987	1,221	2,793	0	0	0	0	5,000
Misc Future Revenue/Grants	0	0	0	0	28,200	0	0	0	28,200
Transportation Move Seattle Levy - Lid Lift	782	508	510	3,947	3,753	0	0	0	9,500
Vehicle Licensing Fees	179	121	0	0	0	0	0	0	300
Total:	961	1,616	1,731	6,740	31,953	4,000	0	0	47,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	4,000	0	0	4,000
Transportation Fund	0	987	1,221	2,793	28,200	0	0	0	33,200
Move Seattle Levy Fund	782	508	510	3,947	3,753	0	0	0	9,500
Transportation Benefit District Fund	179	121	0	0	0	0	0	0	300
Total:	961	1,616	1,731	6,740	31,953	4,000	0	0	47,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	4,000	0	0	4,000
Transportation Fund	0	987	1,221	2,793	28,200	0	0	0	33,201
Move Seattle Levy Fund	782	508	510	3,947	3,753	0	0	0	9,500
Transportation Benefit District Fund	179	121	0	0	0	0	0	0	300
Total:	961	1,616	1,731	6,740	31,953	4,000	0	0	47,001
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Elliott Bay Seawall Project

Project Type:	Discrete	Project No.:	MC-TR-C014
Start/End Date:	2013-2019	BSL/Program Code:	BC-TR-19002
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Projects
Current Project Stage:	Closeout	Location:	Alaskan WAY/S Washington ST/Virginia ST
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$410,200	Urban Village:	Multiple

This project, created in 2013, is a critical public safety project to replace the existing seawall from S. Washington Street to Virginia Street with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct Replacement project (TC66050).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2012 LTGO Bond Proceeds	2,800	0	0	0	0	0	0	0	2,800
Seawall Levy	280,246	825	0	0	0	0	0	0	281,071
2015 LTGO Bond Proceeds	8,413	328	0	0	0	0	0	0	8,741
2017 LTGO Bond Proceeds	25,472	1,716	0	0	0	0	0	0	27,188
Parking Garage Disposition Proceeds	9,312	1	0	0	0	0	0	0	9,313
King County Funds	20,750	900	0	0	0	0	0	0	21,650
User Fees	10	750	0	0	0	0	0	0	760
Commercial Parking Tax	2,750	0	0	0	0	0	0	0	2,750
Real Estate Excise Tax II	12,091	3,796	0	0	0	0	0	0	15,887
2019 LTGO Bond Proceeds	0	0	4,200	0	0	0	0	0	4,200
Total:	361,844	8,315	4,200	0	0	0	0	0	374,359

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Alaskan Way Seawall Construction Fund	280,246	825	0	0	0	0	0	0	281,071
2016 Multipurpose LTGO Bond Fund	8,413	328	0	0	0	0	0	0	8,741
2017 Multipurpose LTGO Bond Fund	25,472	1,716	0	0	0	0	0	0	27,188
Parking Garage Disposition Proceeds Fund	9,312	1	0	0	0	0	0	0	9,313
Transportation Fund	23,510	1,650	0	0	0	0	0	0	25,160
REET II Capital Fund	12,091	3,796	0	0	0	0	0	0	15,887
2019 Multipurpose LTGO Bond Fund	0	0	4,200	0	0	0	0	0	4,200
Total:	361,844	8,315	4,200	0	0	0	0	0	374,359

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Alaskan Way Seawall Construction Fund	280,246	825	0	0	0	0	0	0	281,071
2016 Multipurpose LTGO Bond Fund	8,413	328	0	0	0	0	0	0	8,741
2017 Multipurpose LTGO Bond Fund	25,472	1,235	480	0	0	0	0	0	27,188
Parking Garage Disposition Proceeds Fund	9,312	1	0	0	0	0	0	0	9,313
Transportation Fund	23,510	1,650	0	0	0	0	0	0	25,160
REET II Capital Fund	12,091	3,796	0	0	0	0	0	0	15,887
2019 Multipurpose LTGO Bond Fund	0	4,200	0	0	0	0	0	0	4,200
Total:	361,844	12,035	480	0	0	0	0	0	374,359

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Fauntleroy Way SW Boulevard

Project Type:	Discrete	Project No.:	MC-TR-C046
Start/End Date:	2012-2022	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Neighborhood District:	Southwest	Council District:	1
Total Project Cost:	\$19,454	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes, including bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	1,000	500	0	0	1,500
Commercial Parking Tax	57	143	0	0	0	0	0	0	200
Rubble Yard Proceeds	250	0	0	0	0	0	0	0	250
Real Estate Excise Tax I	71	0	0	0	0	0	0	0	71
Real Estate Excise Tax II	1,433	0	0	0	0	0	0	0	1,433
Transportation Move Seattle Levy - Lid Lift	800	232	1,735	940	1,960	10,333	0	0	16,000
Total:	2,611	375	1,735	940	2,960	10,833	0	0	19,454

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	307	143	0	0	1,000	500	0	0	1,950
REET I Capital Fund	71	0	0	0	0	0	0	0	71
REET II Capital Fund	1,433	0	0	0	0	0	0	0	1,433
Move Seattle Levy Fund	800	232	1,735	940	1,960	10,333	0	0	16,000
Total:	2,611	375	1,735	940	2,960	10,833	0	0	19,454

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	307	143	0	0	1,000	500	0	0	1,950
REET I Capital Fund	71	0	0	0	0	0	0	0	71
REET II Capital Fund	1,433	0	0	0	0	0	0	0	1,433

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	800	232	1,735	940	1,960	10,333	0	0	16,000
Total:	2,611	375	1,735	940	2,960	10,833	0	0	19,454
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

First Hill Streetcar

Project Type:	Discrete	Project No.:	MC-TR-C075
Start/End Date:	2009-2017	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:	Closeout	Location:	Various
Neighborhood District:	Multiple	Council District:	7
Total Project Cost:	\$140,668	Urban Village:	Multiple

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station and the Capitol Hill Station (at Broadway and John Street). The system will provide reliable, frequent service with headways of approximately 10 minutes during peak periods. Service will operate 5 AM to 1 AM Monday through Saturday. On Sundays and holidays, service will operate 10 AM to 8 PM. A streetcar operations and maintenance facility and procurement of a six-vehicle streetcar fleet is also included in the scope of the project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	1,266	0	0	0	0	0	0	0	1,266
Sound Transit Funds	132,181	0	0	0	0	0	0	0	132,181
Property Sales and Interest Earnings	4,698	0	0	0	0	0	0	0	4,698
Commercial Parking Tax	2,524	0	0	0	0	0	0	0	2,524
Total:	140,669	0	0	0	0	0	0	0	140,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	140,669	0	0	0	0	0	0	0	140,669
Total:	140,669	0	0	0	0	0	0	0	140,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	140,669	0	0	0	0	0	0	0	140,669
Total:	140,669	0	0	0	0	0	0	0	140,669

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Georgetown to South Park Trail

Project Type:	Discrete	Project No.:	MC-TR-C096
Start/End Date:	2018-2021	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	Greater Duwamish	Council District:	Multiple
Total Project Cost:	\$2,400	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
Commercial Parking Tax	0	600	0	0	0	0	0	0	600
Misc Future Revenue/Grants	0	0	0	0	1,800	0	0	0	1,800
Total:	0	600	0	0	1,800	0	0	0	2,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	0	600	0	0	1,800	0	0	0	2,400
Total:	0	600	0	0	1,800	0	0	0	2,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	0	180	420	0	1,800	0	0	0	2,400
Total:	0	180	420	0	1,800	0	0	0	2,400

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Graham Street Station

Project Type:	Discrete	Project No.:	MC-TR-C082
Start/End Date:	2016-TBD	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Pre-Project Development	Location:	MLK between Graham and Morgan
Neighborhood District:	Southeast	Council District:	2
Total Project Cost:	\$10,000	Urban Village:	Columbia City

This project funds the City’s portion of an infill light rail station on the Sound Transit Central Link line near Martin Luther King Jr. Way South at South Graham Street, between the existing Columbia City and Othello Stations. The station would be in the northern portion of the MLK at Holly St Residential Urban Village. Funding from the Move Seattle Levy package is used to leverage a future partnership with Sound Transit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Move	5	0	0	0	0	0	0	9,995	10,000
Seattle Levy - Lid Lift									
Total:	5	0	0	0	0	0	0	9,995	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Move Seattle Levy Fund	5	0	0	0	0	0	0	9,995	10,000
Total:	5	0	0	0	0	0	0	9,995	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	5	0	0	0	0	0	0	9,995	10,000
Total:	5	0	0	0	0	0	0	9,995	10,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Heavy Haul Network Program

Project Type:	Discrete	Project No.:	MC-TR-C090
Start/End Date:	2016-2024	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	E Marginal WAY
Neighborhood District:	Greater Duwamish	Council District:	Multiple
Total Project Cost:	\$48,619	Urban Village:	Not in an Urban Village

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The limits of this project are E Marginal Way between S Atlantic St and 1 Ave S. The Port of Seattle, through Memorandum of Understanding, is to provide partnership funding. Improvements will include rebuilt roadways, signal and ITS enhancements and a protected bicycle facility to reduce conflicts between freight and non-motorized users.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	13,379	14,717	2,975	31,071
State Grant Funds	0	0	0	0	1,525	1,525	1,525	1,525	6,100
Misc Future Revenue/Grants	0	0	0	0	6,448	0	0	0	6,448
Transportation Move Seattle Levy - Lid Lift	409	545	875	3,171	0	0	0	0	5,000
Total:	409	545	875	3,171	7,973	14,904	16,242	4,500	48,619

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	13,379	14,717	2,975	31,071
Transportation Fund	0	0	0	0	7,973	1,525	1,525	1,525	12,548
Move Seattle Levy Fund	409	545	875	3,171	0	0	0	0	5,000
Total:	409	545	875	3,171	7,973	14,904	16,242	4,500	48,619

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	13,379	14,717	2,975	31,071
Transportation Fund	0	0	0	0	7,973	1,525	1,525	1,525	12,548
Move Seattle Levy Fund	409	545	875	3,171	0	0	0	0	5,000
Total:	409	545	875	3,171	7,973	14,904	16,242	4,500	48,619

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

King Street Station Tenant Improvements

Project Type:	Discrete	Project No.:	MC-TR-C049
Start/End Date:	2016-2018	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	301 S Jackson ST
Neighborhood District:	Downtown	Council District:	2
Total Project Cost:	\$5,150	Urban Village:	Pioneer Square

This project will make tenant improvements to King Street Station to make uninhabited spaces ready for occupation. Tenant improvements will include installation of HVAC and electrical connections, bathrooms, office space, finishes, and restoration of historic areas. The tenant improvements will incorporate features consistent with the City's Sustainable Building Policy and the full restoration and rehabilitation of the building, which was completed by SDOT in 2013.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Interdepartmental Transfer	247	3	0	0	0	0	0	0	250
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
2018 LTGO Bond Proceeds	509	3,891	0	0	0	0	0	0	4,400
Total:	756	4,394	0	0	0	0	0	0	5,150

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	247	3	0	0	0	0	0	0	250
REET I Capital Fund	0	500	0	0	0	0	0	0	500
2018 Taxable LTGO Bond Fund	509	3,891	0	0	0	0	0	0	4,400
Total:	756	4,394	0	0	0	0	0	0	5,150

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	247	3	0	0	0	0	0	0	250
REET I Capital Fund	0	500	0	0	0	0	0	0	500
2018 Taxable LTGO Bond Fund	509	3,891	0	0	0	0	0	0	4,400
Total:	756	4,394	0	0	0	0	0	0	5,150

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Lynnwood Link Extension

Project Type:	Discrete	Project No.:	MC-TR-C089
Start/End Date:	2017-2024	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	TBD
Neighborhood District:	Northeast	Council District:	5
Total Project Cost:	\$560	Urban Village:	Northgate

This project provides design review, permitting, and construction support services for the Sound Transit Lynnwood Link Extension project. It builds four new light rail stations and will extend the connection from Northgate to Lynnwood.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Sound Transit Funds	75	125	60	60	60	60	60	60	560
Total:	75	125	60	60	60	60	60	60	560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	75	125	60	60	60	60	60	60	560
Total:	75	125	60	60	60	60	60	60	560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	75	125	60	60	60	60	60	60	560
Total:	75	125	60	60	60	60	60	60	560

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Madison Street Bus Rapid Transit

Project Type:	Discrete	Project No.:	MC-TR-C051
Start/End Date:	2013-2020	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E
Neighborhood District:	Multiple	Council District:	3
Total Project Cost:	\$121,411	Urban Village:	Multiple

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. This project will consider different electric trolley bus rapid transit options in determining the most effective approach to transit service within the project area.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
Drainage and Wastewater Rates	190	322	0	0	0	0	0	0	512
Federal Grant Funds	0	4,347	553	0	0	0	0	0	4,900
Interdepartmental Transfer	9	0	0	0	0	0	0	0	9
Private Funding/Donations	0	0	0	250	0	0	0	0	250
Misc Future Revenue/Grants	0	0	0	0	97,880	0	0	0	97,880
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Transportation Move Seattle Levy - Lid Lift	7,479	1,005	6,315	201	0	0	0	0	15,000
Vehicle Licensing Fees	1,000	0	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	1,710	0	0	0	0	0	0	0	1,710
Total:	10,538	5,674	6,868	451	97,880	0	0	0	121,411

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	199	4,669	553	250	97,880	0	0	0	103,551
REET II Capital Fund	150	0	0	0	0	0	0	0	150
Move Seattle Levy Fund	7,479	1,005	6,315	201	0	0	0	0	15,000
Transportation Benefit District Fund	1,000	0	0	0	0	0	0	0	1,000
Bridging the Gap Levy Fund	1,710	0	0	0	0	0	0	0	1,710
Total:	10,538	5,674	6,868	451	97,880	0	0	0	121,411

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	199	4,569	653	250	97,880	0	0	0	103,551
REET II Capital Fund	150	0	0	0	0	0	0	0	150
Move Seattle Levy Fund	7,479	1,005	6,315	201	0	0	0	0	15,000
Transportation Benefit District Fund	1,000	0	0	0	0	0	0	0	1,000
Bridging the Gap Levy Fund	1,710	0	0	0	0	0	0	0	1,710
Total:	10,538	5,575	6,968	451	97,880	0	0	0	121,411

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Magnolia Bridge Replacement Project

Project Type:	Discrete	Project No.:	MC-TR-C083
Start/End Date:	2002-ON HOLD	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:		Location:	W Garfield St/15th Ave W/Thorndyke Ave W
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$350,000	Urban Village:	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The structure will be a haunched concrete box at the highly visible section of the bridge over 15th Avenue NW and at the westerly high level bluff section. Current available funds will only allow completion of 50% of the design and contract plans. Funding to complete the design, purchase the necessary right-of-way, and construct the new bridge has not been identified. The estimate to complete the project is \$300-350 million.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	53	0	0	0	0	0	0	0	53
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
Transportation Funding Package - Business Transportation Tax	84	0	0	0	0	0	0	0	84
State Gas Taxes - City Street Fund	113	0	0	0	0	0	0	0	113
Commercial Parking Tax	211	0	0	0	0	0	0	0	211
Street Vacations - SVF	40	0	0	0	0	0	0	0	40
Real Estate Excise Tax II	348	0	0	0	0	0	0	0	348
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Transportation Funding Package - Lid Lift	131	0	0	0	0	0	0	0	131
Total:	10,030	0	0	0	0	0	0	0	10,030

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	53	0	0	0	0	0	0	0	53
Transportation Fund	9,398	0	0	0	0	0	0	0	9,398
REET II Capital Fund	348	0	0	0	0	0	0	0	348
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	131	0	0	0	0	0	0	0	131
Total:	10,030	0	0	0	0	0	0	0	10,030

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	53	0	0	0	0	0	0	0	53
Transportation Fund	9,398	0	0	0	0	0	0	0	9,398
REET II Capital Fund	348	0	0	0	0	0	0	0	348
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	131	0	0	0	0	0	0	0	131
Total:	10,030	0	0	0	0	0	0	0	10,030

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Market / 45th Multimodal Corridor

Project Type:	Discrete	Project No.:	MC-TR-C078
Start/End Date:	2019-2024	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	NW Market ST/N 45th ST
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$16,200	Urban Village:	Multiple

This project enhances transit speed and reliability on one of the city's primary east-west corridors and most chronically congested routes. The project adds intelligent transportation systems such as transit signal priority to improve bus travel times. It installs upgrades to transit stops and offers other rider amenities and enhances connections to northwest Seattle as well as the Ballard-Interbay Manufacturing Industrial Center.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	4,108	750	250	5,108
Commercial Parking Tax	0	50	0	0	0	0	0	0	50
Misc Future Revenue/Grants	0	0	0	0	1,592	0	0	0	1,592
Transportation Move Seattle Levy - Lid Lift	0	250	450	1,500	1,895	5,355	0	0	9,450
Total:	0	300	450	1,500	3,487	9,463	750	250	16,200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	4,108	750	250	5,108
Transportation Fund	0	50	0	0	1,592	0	0	0	1,642
Move Seattle Levy Fund	0	250	450	1,500	1,895	5,355	0	0	9,450
Total:	0	300	450	1,500	3,487	9,463	750	250	16,200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	4,108	750	250	5,108
Transportation Fund	0	0	50	0	1,592	0	0	0	1,642
Move Seattle Levy Fund	0	250	450	1,500	1,895	5,355	0	0	9,450
Total:	0	250	500	1,500	3,487	9,463	750	250	16,200

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Market to MOHAI

Project Type:	Discrete	Project No.:	MC-TR-C095
Start/End Date:	2018-2019	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Western Ave/Bell Street/Westlake Ave N
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$500	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	40	460	0	0	0	0	0	500
Total:	0	40	460	0	0	0	0	0	500

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project

Project Type:	Discrete	Project No.:	MC-TR-C016
Start/End Date:	1999-2018	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:	Closeout	Location:	Mercer St/Fairview Ave N/Dexter Ave N
Neighborhood District:	Lake Union	Council District:	7
Total Project Cost:	\$112,837	Urban Village:	Multiple

This project, part of the Bridging the Gap funding package, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to, a widened two-way Mercer St., improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	194	0	0	0	0	0	0	0	194
2002 LTGO Bond Proceeds	400	0	0	0	0	0	0	0	400
2006 LTGO Bond Proceeds	2,500	0	0	0	0	0	0	0	2,500
2007 LTGO Bond Proceeds	16,300	0	0	0	0	0	0	0	16,300
2008 LTGO Bond Proceeds	38,211	0	0	0	0	0	0	0	38,211
Drainage and Wastewater Rates	1,780	0	0	0	0	0	0	0	1,780
Federal Grant Funds	10,598	0	0	0	0	0	0	0	10,598
City Light Fund Revenues	6,261	0	0	0	0	0	0	0	6,261
State Gas Taxes - City Street Fund	1,150	0	0	0	0	0	0	0	1,150
Private Funding/Donations	284	25	0	0	0	0	0	0	309
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Water Rates	2,129	0	0	0	0	0	0	0	2,129
Federal ARRA Funds: FHWA Highway Infrastructure Investment	30,000	0	0	0	0	0	0	0	30,000
Commercial Parking Tax	2,594	0	0	0	0	0	0	0	2,594
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
Total:	112,812	25	0	0	0	0	0	0	112,837

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	194	0	0	0	0	0	0	0	194
2002 LTGO Project	400	0	0	0	0	0	0	0	400
2006 LTGO Bond Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,211	0	0	0	0	0	0	0	38,211
Transportation Fund	54,846	25	0	0	0	0	0	0	54,871
REET II Capital Fund	361	0	0	0	0	0	0	0	361
Total:	112,812	25	0	0	0	0	0	0	112,837

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	194	0	0	0	0	0	0	0	194
2002 LTGO Project	400	0	0	0	0	0	0	0	400
2006 LTGO Bond Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,211	0	0	0	0	0	0	0	38,211
Transportation Fund	54,846	25	0	0	0	0	0	0	54,871
REET II Capital Fund	361	0	0	0	0	0	0	0	361
Total:	112,812	25	0	0	0	0	0	0	112,837

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project West Phase

Project Type:	Discrete	Project No.:	MC-TR-C017
Start/End Date:	2010-2022	BSL/Program Code:	BC-TR-19002
Project Category:	New Facility	BSL/Program Name:	Major Projects
Current Project Stage:	Closeout	Location:	Mercer ST/Elliott AVE W/Dexter AVE N
Neighborhood District:	Multiple	Council District:	7
Total Project Cost:	\$91,407	Urban Village:	Multiple

This project converts Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Fifth Ave N and Queen Anne Ave, will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	8	197	0	0	0	0	0	0	205
2010 LTGO Bond Proceeds	12,100	0	0	0	0	0	0	0	12,100
2011 LTGO Bond Proceeds	13,110	0	0	0	0	0	0	0	13,110
2012 LTGO Bond Proceeds	5,000	0	0	0	0	0	0	0	5,000
Drainage and Wastewater Rates	1,034	0	0	0	0	0	0	0	1,034
Federal Grant Funds	8,098	0	0	0	0	0	0	0	8,098
City Light Fund Revenues	5,998	0	0	0	0	0	0	0	5,998
King County Funds	1,014	0	0	0	0	0	0	0	1,014
Partnership Funds	345	0	0	0	0	0	0	0	345
Private Funding/Donations	1,175	0	0	0	0	0	0	0	1,175
State Grant Funds	3,312	0	0	0	0	0	0	0	3,312
Water Rates	705	0	0	0	0	0	0	0	705
Federal ARRA Funds: FHWA Highway Infrastructure Investment	14,000	0	0	0	0	0	0	0	14,000
Commercial Parking Tax	292	3,600	0	0	0	0	0	0	3,892
Surplus Property Sales	17,410	1,959	0	0	0	0	0	0	19,369
Partnership - WSDOT	2,049	0	0	0	0	0	0	0	2,049
Total:	85,649	5,756	0	0	0	0	0	0	91,405

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	197	0	0	0	0	0	0	205
2010 Multipurpose LTGO Bond Fund	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO Bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Fund	55,431	5,559	0	0	0	0	0	0	60,990
Total:	85,649	5,756	0	0	0	0	0	0	91,405

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	37	40	40	40	40	0	0	205
2010 Multipurpose LTGO Bond Fund	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO Bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Fund	55,431	5,559	0	0	0	0	0	0	60,991
Total:	85,649	5,596	40	40	40	40	0	0	91,406

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

NE 43rd Street Improvements

Project Type:	Discrete	Project No.:	MC-TR-C074
Start/End Date:	2017-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	NE 43rd ST/Brooklyn/15th AVE
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$3,160	Urban Village:	University District

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn and 15th to improve access to the Link Light Rail station, which is scheduled to open in 2021. There is the potential for future agency/institution/developer contributions. The project development phase could begin in 2017. As part of project development, the project will include consideration and analysis of closing NE 43rd Street to all motorized vehicles. In the 2018 budget process, Council adopted a proviso that prohibits 2018 spending for this project to be used for construction unless the project scope includes the full closure of NE 43rd Street between Brooklyn Ave NE and 15th Ave NE to general purpose vehicular traffic.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Commercial Parking Tax	0	1,540	0	94	1,526	0	0	0	3,160
Total:	0	1,540	0	94	1,526	0	0	0	3,160

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	1,540	0	94	1,526	0	0	0	3,160
Total:	0	1,540	0	94	1,526	0	0	0	3,160

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	40	310	1,284	1,526	0	0	0	3,160
Total:	0	40	310	1,284	1,526	0	0	0	3,160

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Northgate Bike and Pedestrian Improvements

Project Type:	Discrete	Project No.:	MC-TR-C055
Start/End Date:	2017-2019	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	North	Council District:	4
Total Project Cost:	\$1,462	Urban Village:	Northgate

This project will construct sidewalk improvements on NE 95th St and NE 98th St. This project is one of the pedestrian and bike improvements being implemented as part of an agreement with Sound Transit to enhance access to the planned Light Rail station at Northgate. Locations: 1) NE 95th St between 1st Ave NE and 5th Avenue NE, and 2) NE 98th St between 5th Ave NE and 8th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	462	0	0	0	0	0	0	462
Commercial Parking Tax	0	500	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	1,462	0	0	0	0	0	0	1,462

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	962	0	0	0	0	0	0	962
REET II Capital Fund	0	500	0	0	0	0	0	0	500
Total:	0	1,462	0	0	0	0	0	0	1,462

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	38	924	0	0	0	0	0	962
REET II Capital Fund	0	260	240	0	0	0	0	0	500
Total:	0	298	1,164	0	0	0	0	0	1,462

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Northgate Bridge and Cycle Track

Project Type:	Discrete	Project No.:	MC-TR-C030
Start/End Date:	2013-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Multiple
Neighborhood District:	North	Council District:	4
Total Project Cost:	\$44,657	Urban Village:	Northgate

This project will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a pedestrian and bike bridge over I-5 and a protected bike lane and multi-use path along 1st Avenue NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
2017 LTGO Bond Proceeds	0	2,580	0	0	0	0	0	0	2,580
Federal Grant Funds	1,313	0	0	0	0	0	0	0	1,313
City Light Fund Revenues	0	43	0	154	0	0	0	0	197
Sound Transit Funds	0	0	3,813	3,187	300	0	0	0	7,300
User Fees	896	0	3,000	88	0	0	0	0	3,984
Street Vacations - SVF	472	439	100	72	0	0	0	0	1,084
Partnership - WSDOT	0	0	5,000	5,000	0	0	0	0	10,000
Real Estate Excise Tax I	342	1,666	992	0	0	0	0	0	3,000
Transportation Move Seattle Levy - Lid Lift	2,246	0	6,138	6,616	0	0	0	0	15,000
Transportation Funding Package - Lid Lift	200	0	0	0	0	0	0	0	200
Total:	5,469	4,728	19,044	15,117	300	0	0	0	44,658

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
2017 Multipurpose LTGO Bond Fund	0	2,580	0	0	0	0	0	0	2,580
Transportation Fund	2,681	482	11,913	8,501	300	0	0	0	23,878
REET I Capital Fund	342	1,666	992	0	0	0	0	0	3,000
Move Seattle Levy Fund	2,246	0	6,138	6,616	0	0	0	0	15,000
Bridging the Gap Levy Fund	200	0	0	0	0	0	0	0	200
Total:	5,469	4,728	19,044	15,117	300	0	0	0	44,658

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2017 Multipurpose LTGO Bond Fund	0	0	2,008	472	100	0	0	0	2,580
Transportation Fund	2,681	482	11,913	8,501	300	0	0	0	23,877
REET I Capital Fund	342	1,665	992	0	0	0	0	0	3,000
Move Seattle Levy Fund	2,246	0	6,138	6,616	0	0	0	0	15,000
Bridging the Gap Levy Fund	200	0	0	0	0	0	0	0	200
Total:	5,469	2,148	21,051	15,589	400	0	0	0	44,657
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	100	100	100	100	400

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Overlook Walk and East-West Connections Project

Project Type:	Discrete	Project No.:	MC-TR-C073
Start/End Date:	2013-2024	BSL/Program Code:	BC-TR-19002
Project Category:	New Investment	BSL/Program Name:	Major Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Multiple
Neighborhood District:	Downtown	Council District:	Multiple
Total Project Cost:	\$174,340	Urban Village:	Downtown

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, Union Street, Pike Street, Pine Street, Main Street, Washington Street, and Railroad Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which would provide a pedestrian oriented connection between the waterfront, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. Expenditures to the Local Improvement District Bonds revenue source that occur prior to 2020 represent anticipated future bond sales. This funding is currently supported through the Central Waterfront Improvement Fund's interfund loan, which Council approved via Ordinance 124345.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Bond Funds	0	0	0	0	0	0	750	0	750
2021 LTGO Bond Proceeds	0	0	0	0	4,260	0	0	0	4,260
2022 LTGO Bond Proceeds	0	0	0	0	0	2,130	0	0	2,130
Private Funding/Donations	0	0	0	4,355	19,105	16,017	1,503	400	41,380
Local Improvement District Bonds	2,501	1,410	4,790	7,648	47,600	43,991	3,090	350	111,380
2015 LTGO Bond Proceeds	1,162	217	0	0	0	0	0	0	1,379
User Fees	2,910	660	205	0	0	0	0	0	3,775
2017 LTGO Bond Proceeds	2,086	1,195	0	0	0	0	0	0	3,281
2018 LTGO Bond Proceeds	0	3,280	0	0	0	0	0	0	3,280
2019 LTGO Bond Proceeds	0	0	1,000	0	0	0	0	0	1,000
2020 LTGO Bond Proceeds	0	0	0	1,725	0	0	0	0	1,725
Total:	8,659	6,762	5,995	13,728	70,965	62,138	5,343	750	174,340

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Future Bond Funds	0	0	0	0	4,260	2,130	750	0	7,140
Central Waterfront Improvement Fund	2,501	1,410	4,790	12,003	66,705	60,008	4,593	750	152,760
2015 Multipurpose LTGO Bond Fund	1,162	217	0	0	0	0	0	0	1,379
Transportation Fund	2,910	660	205	0	0	0	0	0	3,775
2017 Taxable LTGO Bond Fund	2,086	1,195	0	0	0	0	0	0	3,281
2018 Taxable LTGO Bond Fund	0	3,280	0	0	0	0	0	0	3,280
2019 Taxable LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
2020 Taxable LTGO Bond Fund	0	0	0	1,725	0	0	0	0	1,725
Total:	8,659	6,762	5,995	13,728	70,965	62,138	5,343	750	174,340

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Future Bond Funds	0	0	0	0	4,260	2,130	750	0	7,140
Central Waterfront Improvement Fund	2,501	1,410	4,790	12,003	66,705	60,008	4,593	750	152,760
2015 Multipurpose LTGO Bond Fund	1,162	217	0	0	0	0	0	0	1,379
Transportation Fund	2,910	660	205	0	0	0	0	0	3,775
2017 Taxable LTGO Bond Fund	2,086	1,195	0	0	0	0	0	0	3,281
2018 Taxable LTGO Bond Fund	0	3,280	0	0	0	0	0	0	3,280
2019 Taxable LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
2020 Taxable LTGO Bond Fund	0	0	0	1,725	0	0	0	0	1,725
Total:	8,659	6,762	5,995	13,728	70,965	62,138	5,343	750	174,340

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pay Stations

Project Type:	Discrete	Project No.:	MC-TR-C024
Start/End Date:	2004-2018	BSL/Program Code:	BC-TR-19003
Project Category:	New Investment	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Construction	Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$31,334	Urban Village:	Multiple

This project funds the installation of parking pay stations to manage on-street parking and improve access for visitors and customers in commercial and retail areas. From 2015 through 2017, SDOT is replacing its aging pay stations through a new vendor with a combination of brand new pay stations and retrofit pay stations (keeping the older stainless steel housing where possible but installing new technology and software.) SDOT has adopted an "Asset Lite" strategy, replacing 15%-20% fewer pay stations, while keeping at least one pay station on every block. By the end of 2017, SDOT will have installed 1030 new pay stations and 580 retrofit pay stations. The project includes the transition from pay and display payment to pay-by-plate payment, which will be accomplished in 2018. As other neighborhood parking plans are completed through SDOT's Community Access and Parking Program, and paid parking is otherwise expanded to new areas, supplemental budget will be requested for this project to install paid parking in these new areas.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	2,306	51	0	0	0	0	0	0	2,357
2007 LTGO Bond Proceeds	3,400	0	0	0	0	0	0	0	3,400
2008 LTGO Bond Proceeds	2,175	0	0	0	0	0	0	0	2,175
2010 LTGO Bond Proceeds	2,026	0	0	0	0	0	0	0	2,026
2005 LTGO Bond Proceeds	10,313	0	0	0	0	0	0	0	10,313
2015 LTGO Bond Proceeds	5,870	1,346	0	0	0	0	0	0	7,216
2018 LTGO Bond Proceeds	0	1,920	0	0	0	0	0	0	1,920
Parking Garage Disposition Proceeds	1,927	0	0	0	0	0	0	0	1,927
Total:	28,017	3,317	0	0	0	0	0	0	31,334

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	2,306	51	0	0	0	0	0	0	2,357
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
To Be Determined	10,313	0	0	0	0	0	0	0	10,313
2016 Multipurpose LTGO Bond Fund	5,870	1,346	0	0	0	0	0	0	7,216
2018 Multipurpose LTGO Bond Fund	0	1,920	0	0	0	0	0	0	1,920
Parking Garage Disposition Proceeds Fund	1,927	0	0	0	0	0	0	0	1,927
Total:	28,017	3,317	0	0	0	0	0	0	31,334

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	2,306	51	0	0	0	0	0	0	2,357
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
To Be Determined	10,313	0	0	0	0	0	0	0	10,313
2016 Multipurpose LTGO Bond Fund	5,870	1,346	0	0	0	0	0	0	7,216
2018 Multipurpose LTGO Bond Fund	0	1,915	5	0	0	0	0	0	1,920
Parking Garage Disposition Proceeds Fund	1,927	0	0	0	0	0	0	0	1,927
Total:	28,017	3,312	5	0	0	0	0	0	31,334

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Rainier/Jackson Multimodal Corridor

Project Type:	Discrete	Project No.:	MC-TR-C053
Start/End Date:	2016-2023	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Rainier AVE/Jackson ST
Neighborhood District:	Multiple	Council District:	3
Total Project Cost:	\$23,995	Urban Village:	Multiple

This project enhances transit speed and reliability, as well as improving the bus rider experience along a critical transit corridor. The project will upgrade bus stops and add transit signal priority at intersections, improve facilities for people who walk along the corridor, leverage paving investments and extend the useful life of the existing roadway.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	250	50	0	300
Federal Grant Funds	0	1,200	1,800	0	0	0	0	0	3,000
Misc Future Revenue/Grants	0	0	0	0	4,400	0	0	0	4,400
Transportation Move Seattle Levy - Lid Lift	760	300	950	2,425	3,065	1,000	0	0	8,499
Total:	760	1,500	2,750	2,425	7,465	1,250	50	0	16,199

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	250	50	0	300
Transportation Fund	0	1,200	1,800	0	4,400	0	0	0	7,400
Move Seattle Levy Fund	760	300	950	2,425	3,065	1,000	0	0	8,499
Total:	760	1,500	2,750	2,425	7,465	1,250	50	0	16,199

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	250	50	0	300
Transportation Fund	0	1,200	1,800	0	4,400	0	0	0	7,400
Move Seattle Levy Fund	760	300	950	2,425	3,065	1,000	0	0	8,500
Total:	760	1,500	2,750	2,425	7,465	1,250	50	0	16,200

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Roosevelt Multimodal Corridor

Project Type:	Discrete	Project No.:	MC-TR-C013
Start/End Date:	2013-2023	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Eastlake AVE/Stewart ST/NE 65th ST
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$75,583	Urban Village:	Multiple

This project will develop and implement a range of transit and street improvements in the Eastlake Avenue corridor connecting the University District, Eastlake and South Lake Union neighborhoods between Downtown and the Roosevelt Link LRT station area. The corridor is identified as a priority in the Transit Master Plan. This project will identify, prioritize, design and construct the highest priority "speed and reliability" improvements to existing bus service without excluding the potential for longer-term implementation of High Capacity Transit options. The project will also consider an improved ROW profile to best accommodate the corridor's multi-modal demands, along with the recommendations reflected in each of the City's adopted modal transportation plans and the respective neighborhood plans.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	650	0	0	0	0	0	0	0	650
To Be Determined	0	0	0	0	0	17,421	9,889	0	27,310
Commercial Parking Tax	700	0	0	0	0	0	0	0	700
Misc Future Revenue/Grants	0	0	0	0	38,073	0	0	0	38,073
Real Estate Excise Tax II	350	0	0	0	0	0	0	0	350
Transportation Move Seattle Levy - Lid Lift	2,106	2,240	1,565	2,589	0	0	0	0	8,500
Total:	3,806	2,240	1,565	2,589	38,073	17,421	9,889	0	75,583

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	650	0	0	0	0	0	0	0	650
To Be Determined	0	0	0	0	0	17,421	9,889	0	27,310
Transportation Fund	700	0	0	0	38,073	0	0	0	38,773
REET II Capital Fund	350	0	0	0	0	0	0	0	350
Move Seattle Levy Fund	2,106	2,240	1,565	2,589	0	0	0	0	8,500
Total:	3,806	2,240	1,565	2,589	38,073	17,421	9,889	0	75,583

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	650	0	0	0	0	0	0	0	650
To Be Determined	0	0	0	0	0	17,421	9,889	0	27,310
Transportation Fund	700	0	0	0	38,073	0	0	0	38,773
REET II Capital Fund	350	0	0	0	0	0	0	0	350
Move Seattle Levy Fund	2,106	2,240	1,565	2,589	0	0	0	0	8,500
Total:	3,806	2,240	1,565	2,589	38,073	17,421	9,889	0	75,583

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Route 40 Northgate to Downtown Transit Improvements

Project Type:	Discrete	Project No.:	MC-TR-C079
Start/End Date:	2016-2024	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$23,900	Urban Village:	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	4,168	1,000	5	5,173
Misc Future Revenue/Grants	0	0	0	0	9,227	0	0	0	9,227
Transportation Move Seattle Levy - Lid Lift	0	250	1,000	1,500	4,012	0	0	2,738	9,500
Total:	0	250	1,000	1,500	13,239	4,168	1,000	2,743	23,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	4,168	1,000	5	5,173
Transportation Fund	0	0	0	0	9,227	0	0	0	9,227
Move Seattle Levy Fund	0	250	1,000	1,500	4,012	0	0	2,738	9,500
Total:	0	250	1,000	1,500	13,239	4,168	1,000	2,743	23,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	4,168	1,000	5	5,173
Transportation Fund	0	0	0	0	9,227	0	0	0	9,227
Move Seattle Levy Fund	0	250	1,000	1,500	4,012	0	0	2,738	9,500
Total:	0	250	1,000	1,500	13,239	4,168	1,000	2,743	23,900

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Route 48 South Electrification

Project Type:	Discrete	Project No.:	MC-TR-C081
Start/End Date:	2018-2021	BSL/Program Code:	BC-TR-19003
Project Category:	New Investment	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$7,080	Urban Village:	Multiple

This project will begin design of transit-related elements from Rainier Avenue South to NE 50th Street. The project includes two elements: 1) electrification of two gaps in the electric trolley network in order to convert King County Metro's Route 48 South to electric trolley bus operation and 2) transit operational, facility and access improvements along the two segments of Route 48 South. Elements could include bus stop improvements, thicker pavement at bus stops, upgrades to passenger amenities, and access improvements for pedestrians and cyclists connecting to bus stops.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
Federal Grant Funds	0	0	5,297	160	0	0	0	0	5,457
Misc Future Revenue/Grants	0	0	0	0	597	0	0	0	597
Transportation Move Seattle Levy - Lid Lift	0	187	800	40	0	0	0	0	1,027
Total:	0	187	6,097	200	597	0	0	0	7,081

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	0	0	5,297	160	597	0	0	0	6,054
Move Seattle Levy Fund	0	187	800	40	0	0	0	0	1,027
Total:	0	187	6,097	200	597	0	0	0	7,081

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
Transportation Fund	0	0	5,297	160	597	0	0	0	6,054
Move Seattle Levy Fund	0	187	800	40	0	0	0	0	1,027
Total:	0	187	6,097	200	597	0	0	0	7,081

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

S Lander St. Grade Separation

Project Type:	Discrete	Project No.:	MC-TR-C028
Start/End Date:	2001-2023	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	S Lander St/1st Ave S/4th Ave S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	\$102,533	Urban Village:	Not in an Urban Village

This project constructs a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2008 LTGO Bond Proceeds	2,213	0	0	0	0	0	0	0	2,213
2017 LTGO Bond Proceeds	0	4,050	0	0	0	0	0	0	4,050
Parking Garage Disposition Proceeds	2,200	0	0	0	0	0	0	0	2,200
Drainage and Wastewater Rates	10	500	775	0	0	0	0	0	1,285
Federal Grant Funds	100	8,000	14,500	14,500	0	0	0	0	37,100
City Light Fund Revenues	0	350	375	0	0	0	0	0	725
State Gas Taxes - City Street Fund	185	0	0	0	0	0	0	0	185
King County Funds	0	200	200	0	0	0	0	0	400
Port of Seattle Funds	0	2,000	6,000	2,000	0	0	0	0	10,000
Private Funding/Donations	0	0	0	2,500	0	0	0	0	2,500
State Grant Funds	1,635	2,567	6,433	3,265	0	0	0	0	13,900
Water Rates	145	1,000	575	0	0	0	0	0	1,720
Real Estate Excise Tax II	922	210	369	5,248	0	0	0	0	6,750
Transportation Move Seattle Levy - Lid Lift	3,000	3,000	5,825	1,585	6,039	20	0	0	19,470
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Total:	10,445	21,878	35,052	29,099	6,039	20	0	0	102,533

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
2017 Multipurpose LTGO Bond Fund	0	4,050	0	0	0	0	0	0	4,050
Parking Garage Disposition Proceeds Fund	2,200	0	0	0	0	0	0	0	2,200
Transportation Fund	2,075	14,617	28,858	22,265	0	0	0	0	67,815
REET II Capital Fund	922	210	369	5,248	0	0	0	0	6,750
Move Seattle Levy Fund	3,000	3,000	5,825	1,585	6,039	20	0	0	19,470
Transportation Benefit District Fund	35	0	0	0	0	0	0	0	35
Total:	10,445	21,878	35,052	29,099	6,039	20	0	0	102,533

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
2017 Multipurpose LTGO Bond Fund	0	969	1,209	1,872	0	0	0	0	4,050
Parking Garage Disposition Proceeds Fund	2,200	0	0	0	0	0	0	0	2,200
Transportation Fund	2,075	14,617	28,858	22,265	0	0	0	0	67,815
REET II Capital Fund	922	211	369	5,249	0	0	0	0	6,750
Move Seattle Levy Fund	3,000	3,000	5,825	1,585	6,039	20	0	0	19,470
Transportation Benefit District Fund	35	0	0	0	0	0	0	0	35
Total:	10,445	18,798	36,261	30,971	6,039	20	0	0	102,534

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit - East Link

Project Type:	Discrete	Project No.:	MC-TR-C004
Start/End Date:	2013-2023	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$957	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit East Link Extension project. It will provide a connection from the Eastside to downtown Seattle, Sea-Tac Airport and the University of Washington. Ten stations will serve Seattle, Mercer Island, Bellevue, Bel-Red and Overlake in Redmond.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Sound Transit Funds	193	414	70	70	70	70	70	0	957
Total:	193	414	70	70	70	70	70	0	957
Fund Appropriations/ Allocations*									
Transportation Fund	193	414	70	70	70	70	70	0	957
Total:	193	414	70	70	70	70	70	0	957
Spending Plan									
Transportation Fund	193	414	70	70	70	70	70	0	957
Total:	193	414	70	70	70	70	70	0	957
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link

Project Type:	Discrete	Project No.:	MC-TR-C027
Start/End Date:	2011-2021	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Design	Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$2,431	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood and the University District.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Sound Transit Funds	1,032	768	310	252	69	0	0	0	2,431
Total:	1,032	768	310	252	69	0	0	0	2,431
Fund Appropriations/ Allocations*									
Transportation Fund	1,032	768	310	252	69	0	0	0	2,431
Total:	1,032	768	310	252	69	0	0	0	2,431
Spending Plan									
Transportation Fund	1,032	768	310	252	69	0	0	0	2,431
Total:	1,032	768	310	252	69	0	0	0	2,431
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Seattle Department of Transportation

SPU Drainage Partnership - Broadview Pedestrian Improvements

Project Type:	Discrete	Project No.:	MC-TR-C036
Start/End Date:	2016-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	Northwest	Council District:	5
Total Project Cost:	\$8,000	Urban Village:	Bitter Lake Village

This project funding will be used to install pedestrian improvements as part of SPU’s larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950’s and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Move Seattle Levy - Lid Lift	44	200	1,500	3,100	3,156	0	0	0	8,000
Total:	44	200	1,500	3,100	3,156	0	0	0	8,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Move Seattle Levy Fund	44	200	1,500	3,100	3,156	0	0	0	8,000
Total:	44	200	1,500	3,100	3,156	0	0	0	8,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	44	200	1,500	3,100	3,156	0	0	0	8,000
Total:	44	200	1,500	3,100	3,156	0	0	0	8,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

SPU Drainage Partnership - South Park

Project Type:	Discrete	Project No.:	MC-TR-C054
Start/End Date:	2016-2021	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	TBD
Neighborhood District:	Greater Duwamish	Council District:	1
Total Project Cost:	\$10,000	Urban Village:	South Park

This funding will be used to partner with SPU’s South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in really poor condition and don’t have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Move Seattle Levy - Lid Lift	42	320	1,200	5,000	3,438	0	0	0	10,000
Total:	42	320	1,200	5,000	3,438	0	0	0	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Move Seattle Levy Fund	42	320	1,200	5,000	3,438	0	0	0	10,000
Total:	42	320	1,200	5,000	3,438	0	0	0	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	42	320	1,200	5,000	3,438	0	0	0	10,000
Total:	42	320	1,200	5,000	3,438	0	0	0	10,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

SR-520 Project

Project Type:	Discrete	Project No.:	MC-TR-C087
Start/End Date:	2002-2024	BSL/Program Code:	BC-TR-19002
Project Category:	New Investment	BSL/Program Name:	Major Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	SR520 WB/Montlake Bv Off Rp/15 NB On Rp
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$13,199	Urban Village:	Multiple

This project provides policy, planning, and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. This regional project included the work associated with the replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	33	0	0	0	0	0	0	0	33
State Gas Taxes - City Street Fund	780	599	130	134	138	138	138	138	2,195
Private Funding/Donations	543	0	0	0	0	0	0	0	543
Street Vacations - SVF	54	0	0	0	0	0	0	0	54
Partnership - WSDOT	1,767	1,568	1,154	1,154	1,154	1,154	1,154	1,154	10,259
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Total:	3,291	2,167	1,284	1,288	1,292	1,292	1,292	1,292	13,198

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	33	0	0	0	0	0	0	0	33
Transportation Fund	3,144	2,167	1,284	1,288	1,292	1,292	1,292	1,292	13,051
REET I Capital Fund	54	0	0	0	0	0	0	0	54
Transportation Benefit District Fund	60	0	0	0	0	0	0	0	60
Total:	3,291	2,167	1,284	1,288	1,292	1,292	1,292	1,292	13,198

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	33	0	0	0	0	0	0	0	33

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	3,144	2,168	1,284	1,288	1,292	1,292	1,292	1,292	13,052
REET I Capital Fund	54	0	0	0	0	0	0	0	54
Transportation Benefit District Fund	60	0	0	0	0	0	0	0	60
Total:	3,291	2,168	1,284	1,288	1,292	1,292	1,292	1,292	13,199
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Accela Permitting System

Project Type:	Ongoing	Project No.:	MC-TR-C001
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Multiple
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project will migrate SDOT permitting operations from the Hansen 7 system to the new Citywide Accela permitting platform. The vision for Accela is to create a fully integrated permitting system that provides an online “all in one place experience” for Seattle customers and staff. Once the initial migration is complete, this project will provide ongoing funding for routine system improvements as well as periodic major upgrades needed to stay current with changing technology.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
User Fees	4,188	2,330	6,533	5,296	679	1,000	1,000	1,000	22,026
Total:	4,188	2,330	6,533	5,296	679	1,000	1,000	1,000	22,026

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	4,188	2,330	6,533	5,296	679	1,000	1,000	1,000	22,026
Total:	4,188	2,330	6,533	5,296	679	1,000	1,000	1,000	22,026

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	4,188	2,330	6,533	5,296	679	0	0	3,000	22,026
Total:	4,188	2,330	6,533	5,296	679	0	0	3,000	22,026

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt & Concrete Program Phase II

Project Type:	Ongoing	Project No.:	MC-TR-C033
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	0	1,500	0	0	0	0	0	0	1,500
State Grant Funds	1,478	176	0	0	0	0	0	0	1,654
Short-Term Financing Instruments	0	0	0	0	38,000	14,500	0	0	52,500
Real Estate Excise Tax I	209	1,933	608	0	0	0	0	0	2,750
Real Estate Excise Tax II	0	0	450	0	0	0	0	0	450
Transportation Move Seattle Levy - Lid Lift	15,130	21,898	33,675	28,836	2,349	21,020	3,217	16,337	142,462
Total:	16,817	25,507	34,733	28,836	40,349	35,520	3,217	16,337	201,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	3,217	16,337	142,462
Total:	16,817	25,507	34,733	28,836	40,349	35,520	3,217	16,337	201,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	3,217	16,337	142,462
Total:	16,817	25,507	34,733	28,836	40,349	35,520	3,217	16,337	201,316
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

Project Type:	Ongoing	Project No.:	MC-TR-C070
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	3,200	0	0	0	0	0	0	0	3,200
Street Vacations -CRSU	950	0	0	0	0	0	0	0	950
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2008 LTGO Bond Proceeds	3,962	0	0	0	0	0	0	0	3,962
2009 LTGO Bond Proceeds	15,131	0	0	0	0	0	0	0	15,131
2011 LTGO Bond Proceeds	5,250	0	0	0	0	0	0	0	5,250
Drainage and Wastewater Rates	1,871	0	0	0	0	0	0	0	1,871
Federal Grant Funds	16,238	0	0	0	0	0	0	0	16,238
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
City Light Fund Revenues	375	0	0	0	0	0	0	0	375
State Gas Taxes - City Street Fund	816	0	0	0	0	0	0	0	816
Interfund Loan	11,088	16	0	0	0	0	0	0	11,103
King County Funds	585	0	0	0	0	0	0	0	585
Private Funding/Donations	1,937	0	0	0	0	0	0	0	1,937
State Grant Funds	5,583	0	0	0	0	0	0	0	5,583
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Commercial Parking Tax	15,924	552	0	0	0	0	0	0	16,476
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Real Estate Excise Tax II	17,098	123	0	0	0	0	0	0	17,221
Transportation Move Seattle Levy - Lid Lift	8,369	1,019	0	0	0	0	0	0	9,388
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Transportation Funding Package - Lid Lift	105,759	18	0	0	0	0	0	0	105,777
Total:	223,286	1,728	0	0	0	0	0	0	225,014

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	3,200	0	0	0	0	0	0	0	3,200
Cumulative Reserve Subfund - Unrestricted Subaccount	950	0	0	0	0	0	0	0	950
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO Bond Fund	5,250	0	0	0	0	0	0	0	5,250
Transportation Fund	61,919	568	0	0	0	0	0	0	62,487
REET I Capital Fund	501	0	0	0	0	0	0	0	501
REET II Capital Fund	17,098	123	0	0	0	0	0	0	17,221
Move Seattle Levy Fund	8,369	1,019	0	0	0	0	0	0	9,388
Transportation Benefit District Fund	346	0	0	0	0	0	0	0	346
Bridging the Gap Levy Fund	105,759	18	0	0	0	0	0	0	105,777
Total:	223,286	1,728	0	0	0	0	0	0	225,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	3,200	0	0	0	0	0	0	0	3,200
Cumulative Reserve Subfund - Unrestricted Subaccount	950	0	0	0	0	0	0	0	950
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO Bond Fund	5,250	0	0	0	0	0	0	0	5,250
Transportation Fund	61,919	552	0	0	0	0	0	0	62,472
REET I Capital Fund	501	0	0	0	0	0	0	0	501
REET II Capital Fund	17,098	123	0	0	0	0	0	0	17,221
Move Seattle Levy Fund	8,369	1,019	0	0	0	0	0	0	9,388

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Benefit District Fund	346	0	0	0	0	0	0	0	346
Bridging the Gap Levy Fund	105,759	34	0	0	0	0	0	0	105,793
Total:	223,286	1,727	0	0	0	0	0	0	225,013
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Major Maintenance

Project Type:	Ongoing	Project No.:	MC-TR-C071
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair, yet are too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds	1,560	0	0	0	0	0	0	0	1,560
State Gas Taxes - City Street Fund	1	0	0	0	0	0	0	0	1
Commercial Parking Tax	1,886	1,678	1,600	2,058	1,650	1,650	1,650	1,733	13,905
Street Vacations - SVF	260	35	0	0	0	0	0	0	295
Misc Future Revenue/Grants	0	0	0	0	2,500	0	0	0	2,500
Real Estate Excise Tax I	3,145	1,185	0	0	0	0	0	0	4,330
Real Estate Excise Tax II	708	511	2,450	2,500	0	0	0	0	6,169
Transportation Move Seattle Levy - Lid Lift	4,500	1,500	1,500	1,500	2,000	2,000	2,000	2,001	17,001
Vehicle Licensing Fees	557	743	615	630	646	662	679	693	5,225
Transportation Funding Package - Lid Lift	2,288	0	0	0	0	0	0	0	2,288
Total:	14,905	5,652	6,165	6,688	6,796	6,812	6,829	6,927	60,773

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds Fund	1,560	0	0	0	0	0	0	0	1,560
Transportation Fund	2,147	1,713	1,600	2,058	4,150	1,650	1,650	1,733	16,701
REET I Capital Fund	3,145	1,185	0	0	0	0	0	0	4,330
REET II Capital Fund	708	511	2,450	2,500	0	0	0	0	6,169
Move Seattle Levy Fund	4,500	1,500	1,500	1,500	2,000	2,000	2,000	2,001	17,001
Transportation Benefit District Fund	557	743	615	630	646	662	679	693	5,225
Bridging the Gap Levy Fund	2,288	0	0	0	0	0	0	0	2,288
Total:	14,905	5,652	6,165	6,688	6,796	6,812	6,829	6,927	60,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds Fund	1,560	0	0	0	0	0	0	0	1,560
Transportation Fund	2,147	1,712	1,600	2,058	4,158	1,650	1,650	1,733	16,708
REET I Capital Fund	3,145	1,185	0	0	0	0	0	0	4,330
REET II Capital Fund	708	511	2,450	2,500	0	0	0	0	6,169
Move Seattle Levy Fund	4,500	1,500	1,500	1,500	2,000	2,000	2,000	2,001	17,000
Transportation Benefit District Fund	557	743	615	630	646	662	679	693	5,225
Bridging the Gap Levy Fund	2,288	0	0	0	0	0	0	0	2,288
Total:	14,905	5,651	6,165	6,688	6,804	6,812	6,829	6,926	60,779

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan - Greenways

Project Type:	Ongoing	Project No.:	MC-TR-C063
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219
School Camera Ticket Revenues	0	0	1,400	0	0	0	0	0	1,400
Real Estate Excise Tax II	0	0	550	0	0	0	0	0	550
Transportation Move Seattle Levy - Lid Lift	0	2,292	3,020	4,395	4,430	2,826	4,839	674	22,476
Total:	0	2,292	4,970	4,395	4,430	2,826	4,839	2,893	26,645

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,400	0	0	0	0	0	1,400
REET II Capital Fund	0	0	550	0	0	0	0	0	550
Move Seattle Levy Fund	0	2,292	3,020	4,395	4,430	2,826	4,839	674	22,476
Total:	0	2,292	4,970	4,395	4,430	2,826	4,839	2,893	26,645

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,400	0	0	0	0	0	1,400
REET II Capital Fund	0	0	550	0	0	0	0	0	550
Move Seattle Levy Fund	0	2,292	3,020	4,396	4,430	2,826	4,839	674	22,477
Total:	0	2,292	4,970	4,396	4,430	2,826	4,839	2,893	26,646
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan - Protected Bike Lanes

Project Type:	Ongoing	Project No.:	MC-TR-C062
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails and Neighborhood Greenways, which were previously combined with this project's budget.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Federal Grant Funds	5,229	1,173	1,410	3,471	0	0	0	0	11,283
State Gas Taxes - City Street Fund	244	976	0	0	0	0	0	0	1,220
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	0	315	579	0	0	0	0	0	894
User Fees	495	1,005	0	0	0	0	0	0	1,500
Commercial Parking Tax	895	458	0	0	0	0	0	0	1,353
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
Misc Future Revenue/Grants	0	0	0	0	19,000	0	0	0	19,000
Real Estate Excise Tax I	397	3	0	0	0	0	0	0	400
Real Estate Excise Tax II	422	170	0	0	0	0	0	0	592
Transportation Move Seattle Levy - Lid Lift	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Vehicle Licensing Fees	3,747	2,660	1,087	1,322	1,293	1,325	1,358	0	12,792
Transportation Funding Package - Lid Lift	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	13,700	9,170	6,887	29,073	6,500	2,387	570	120,530

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Transportation Fund	7,219	3,928	1,988	3,471	19,000	0	0	0	35,606
REET I Capital Fund	397	3	0	0	0	0	0	0	400
REET II Capital Fund	422	170	0	0	0	0	0	0	592
Move Seattle Levy Fund	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Transportation Benefit District Fund	3,747	2,660	1,087	1,322	1,293	1,325	1,358	0	12,792
Bridging the Gap Levy Fund	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	13,700	9,170	6,887	29,073	6,500	2,387	570	120,530

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Transportation Fund	7,219	3,927	1,988	3,471	19,000	0	0	0	35,606
REET I Capital Fund	397	3	0	0	0	0	0	0	400
REET II Capital Fund	422	170	0	0	0	0	0	0	592
Move Seattle Levy Fund	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Transportation Benefit District Fund	3,747	2,660	1,087	1,322	1,293	1,325	1,358	0	12,791
Bridging the Gap Levy Fund	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	13,699	9,169	6,887	29,073	6,500	2,387	570	120,529

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan - Urban Trails and Bikeways

Project Type:	Ongoing	Project No.:	MC-TR-C060
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Improved Facility	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Multiple
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program supports the City's Urban Trails and Bikeways. Activities include spot improvements, bike facility safety improvements, bike parking, education & outreach as well as planning & research.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	167	329	322	818
Transportation Move Seattle Levy - Lid Lift	0	659	1,100	1,200	1,200	1,133	1,000	1,000	7,292
Vehicle Licensing Fees	0	335	0	0	0	0	0	0	335
Transportation Funding Package - Lid Lift	0	106	0	0	0	0	0	0	106
Total:	0	1,100	1,100	1,200	1,200	1,300	1,329	1,322	8,551

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	167	329	322	818
Move Seattle Levy Fund	0	659	1,100	1,200	1,200	1,133	1,000	1,000	7,292
Transportation Benefit District Fund	0	335	0	0	0	0	0	0	335
Bridging the Gap Levy Fund	0	106	0	0	0	0	0	0	106
Total:	0	1,100	1,100	1,200	1,200	1,300	1,329	1,322	8,551

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	167	329	322	818
Move Seattle Levy Fund	0	659	1,100	1,200	1,200	1,133	1,000	1,000	7,292
Transportation Benefit District Fund	0	335	0	0	0	0	0	0	335
Bridging the Gap Levy Fund	0	106	0	0	0	0	0	0	106
Total:	0	1,100	1,100	1,200	1,200	1,300	1,329	1,322	8,551

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Load Rating

Project Type:	Ongoing	Project No.:	MC-TR-C006
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project rates bridges for safe load-carrying capacity, as part of a federally-mandated program. The work on this project, performed by both City staff and consultants, ensures public safety. Additional funding was added to this program as of the 2015-2020 Proposed CIP due to new load rating standards for specialized hauling vehicles that were issued by the Federal Highway Administration on November 13, 2013. These new standards require an additional investment of \$300,000 a year for seven years (2015-2021).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	302	0	0	0	0	0	0	0	302
State Gas Taxes - City Street Fund	2,973	640	685	983	1,036	1,088	346	356	8,107
Commercial Parking Tax	300	0	0	0	0	0	0	0	300
Real Estate Excise Tax II	601	500	0	0	0	0	0	0	1,101
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Total:	4,376	1,140	685	983	1,036	1,088	346	356	10,010

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	302	0	0	0	0	0	0	0	302
Transportation Fund	3,273	640	685	983	1,036	1,088	346	356	8,407
REET II Capital Fund	601	500	0	0	0	0	0	0	1,101
Transportation Benefit District Fund	200	0	0	0	0	0	0	0	200
Total:	4,376	1,140	685	983	1,036	1,088	346	356	10,010

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	302	0	0	0	0	0	0	0	302
Transportation Fund	3,273	640	685	983	1,036	1,088	346	356	8,407
REET II Capital Fund	601	249	251	0	0	0	0	0	1,101

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Benefit District Fund	200	0	0	0	0	0	0	0	200
Total:	4,376	889	936	983	1,036	1,088	346	356	10,010
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Painting Program

Project Type:	Ongoing	Project No.:	MC-TR-C007
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	1,189	0	0	0	0	0	0	0	1,189
Federal Grant Funds	180	0	0	0	0	0	0	0	180
State Gas Taxes - City Street Fund	464	135	0	0	0	0	0	0	599
King County Funds	10	0	0	0	0	0	0	0	10
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Commercial Parking Tax	0	25	0	0	0	0	0	0	25
Rubble Yard Proceeds	300	0	0	0	0	0	0	0	300
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
Real Estate Excise Tax II	22,835	7,901	2,135	2,135	2,135	2,135	2,135	2,135	43,546
Total:	25,210	8,061	2,135	2,135	2,135	2,135	2,135	2,135	46,081

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	1,189	0	0	0	0	0	0	0	1,189
Transportation Fund	1,045	160	0	0	0	0	0	0	1,205
REET I Capital Fund	141	0	0	0	0	0	0	0	141
REET II Capital Fund	22,835	7,901	2,135	2,135	2,135	2,135	2,135	2,135	43,546
Total:	25,210	8,061	2,135	2,135	2,135	2,135	2,135	2,135	46,081

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	1,189	0	0	0	0	0	0	0	1,189
Transportation Fund	1,045	0	160	0	0	0	0	0	1,205
REET I Capital Fund	141	0	0	0	0	0	0	0	141
REET II Capital Fund	22,835	3,316	6,098	2,757	2,135	2,135	2,135	2,135	43,546
Total:	25,210	3,316	6,258	2,757	2,135	2,135	2,135	2,135	46,081
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

Project Type:	Ongoing	Project No.:	MC-TR-C045
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, 15th Ave. W Interchange, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE45th Street Viaduct and Yesler Over 4th Avenue. The Fairview Ave N bridges are scheduled for replacement in 2019.

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	11	0	0	0	0	0	0	0	11
2008 LTGO Bond Proceeds	3,965	0	0	0	0	0	0	0	3,965
2009 LTGO Bond Proceeds	14,341	0	0	0	0	0	0	0	14,341
2010 LTGO Bond Proceeds	30,464	0	0	0	0	0	0	0	30,464
2011 LTGO Bond Proceeds	2,748	0	0	0	0	0	0	0	2,748
2015 LTGO Bond Proceeds	4,492	33	0	0	0	0	0	0	4,525
2017 LTGO Bond Proceeds	702	838	0	0	0	0	0	0	1,540
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	16,093	26	4,653	3,000	0	0	0	0	23,772
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
City Light Fund Revenues	2,745	0	0	0	0	0	0	0	2,745
State Gas Taxes - City Street Fund	20	0	0	0	0	0	0	0	20
King County Funds	540	0	0	0	0	0	0	0	540
Public Works Trust Fund Proceeds	7,000	1,000	5,198	3,802	0	0	0	0	17,000
Private Funding/Donations	2,374	0	0	0	0	0	0	0	2,374
State Grant Funds	0	0	3,000	2,530	0	0	0	0	5,530
Water Rates	223	0	0	0	0	0	0	0	223
Commercial Parking Tax	2,617	280	0	0	0	0	0	0	2,897
Street Vacations - SVF	132	714	820	0	0	0	0	0	1,666
Short-Term Financing Instruments	0	0	0	0	8,000	0	0	0	8,000
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Transportation Move Seattle Levy - Lid Lift	1,139	1,516	6,959	754	888	8,044	0	0	19,300
Transportation Funding Package - Lid Lift	2,742	201	0	0	0	0	0	0	2,943
Total:	94,394	4,608	20,630	10,086	8,888	8,044	0	0	146,650

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	11	0	0	0	0	0	0	0	11
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	2,748	0	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO Bond Fund	4,492	33	0	0	0	0	0	0	4,525
2017 Multipurpose LTGO Bond Fund	702	838	0	0	0	0	0	0	1,540
Transportation Fund	33,470	2,020	13,671	9,332	8,000	0	0	0	66,493
REET II Capital Fund	320	0	0	0	0	0	0	0	320
Move Seattle Levy Fund	1,139	1,516	6,959	754	888	8,044	0	0	19,300
Bridging the Gap Levy Fund	2,742	201	0	0	0	0	0	0	2,943
Total:	94,394	4,608	20,630	10,086	8,888	8,044	0	0	146,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	11	0	0	0	0	0	0	0	11
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	2,748	0	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO Bond Fund	4,492	33	0	0	0	0	0	0	4,525
2017 Multipurpose LTGO Bond Fund	702	32	471	336	0	0	0	0	1,541
Transportation Fund	33,470	1,010	14,681	9,332	8,000	0	0	0	66,493
REET II Capital Fund	320	0	0	0	0	0	0	0	320
Move Seattle Levy Fund	1,139	1,516	6,959	754	888	8,044	0	0	19,300

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Bridging the Gap Levy Fund	2,742	201	0	0	0	0	0	0	2,943
Total:	94,394	2,791	22,111	10,423	8,888	8,044	0	0	146,650
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement Phase II

Project Type:	Ongoing	Project No.:	MC-TR-C039
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses the major maintenance backlog for the City's bridge infrastructure. Planning for the rehabilitation or replacement of the Cowen Park and Magnolia bridges will continue in 2018.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 LTGO Bond Proceeds	315	12	0	0	0	0	0	0	327
2015 LTGO Bond Proceeds	328	251	0	0	0	0	0	0	580
Federal Grant Funds	1,336	103	0	0	0	0	0	0	1,439
Commercial Parking Tax	149	0	0	0	0	0	0	0	149
Street Vacations - SVF	0	178	99	0	0	0	0	0	277
Misc Future Revenue/Grants	0	0	0	0	153	0	0	0	153
Real Estate Excise Tax II	139	456	0	0	0	0	0	0	595
Transportation Move Seattle Levy - Lid Lift	797	1,415	4,826	2,231	4,140	1,650	0	0	15,060
Total:	3,065	2,415	4,925	2,231	4,293	1,650	0	0	18,580

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	315	12	0	0	0	0	0	0	327
2015 Multipurpose LTGO Bond Fund	328	251	0	0	0	0	0	0	580
Transportation Fund	1,485	281	99	0	153	0	0	0	2,018
REET II Capital Fund	139	456	0	0	0	0	0	0	595
Move Seattle Levy Fund	797	1,415	4,826	2,231	4,140	1,650	0	0	15,060
Total:	3,065	2,415	4,925	2,231	4,293	1,650	0	0	18,580

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	315	12	0	0	0	0	0	0	327
2015 Multipurpose LTGO Bond Fund	328	251	0	0	0	0	0	0	580
Transportation Fund	1,485	280	99	0	153	0	0	0	2,017
REET II Capital Fund	139	456	0	0	0	0	0	0	595
Move Seattle Levy Fund	797	1,415	4,826	2,231	4,140	1,650	0	0	15,060
Total:	3,065	2,414	4,925	2,231	4,293	1,650	0	0	18,579
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic - Phase III

Project Type:	Ongoing	Project No.:	MC-TR-C008
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The program prioritizes and implements seismic upgrades to bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement. During 2018 the NE 45th Street Viaduct East Approach Bridge will be under construction and the Cowen Park Bridge, North 41st Pedestrian Bridge, SW Andover/Fauntleroy Pedestrian Bridge, West Howe Street Bridge, and 8th Ave NW at NW 133rd Bridge will be under design.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 LTGO Bond Proceeds	525	0	0	0	0	0	0	0	525
Federal Grant Funds	223	879	2,338	72	0	0	0	0	3,513
Commercial Parking Tax	0	18	0	112	0	12	0	0	142
Street Vacations - SVF	577	837	0	0	0	0	0	0	1,414
Misc Future Revenue/Grants	0	0	0	0	882	0	0	0	882
Short-Term Financing Instruments	0	0	0	0	7,000	0	0	0	7,000
Transportation Move Seattle Levy - Lid Lift	555	5,531	10,797	9,665	627	11,406	17,194	5,428	61,202
Transportation Funding Package - Lid Lift	97	0	0	0	0	0	0	0	97
Total:	1,977	7,265	13,135	9,850	8,509	11,418	17,194	5,428	74,775

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	525	0	0	0	0	0	0	0	525
Transportation Fund	800	1,734	2,338	184	7,882	12	0	0	12,951
Move Seattle Levy Fund	555	5,531	10,797	9,665	627	11,406	17,194	5,428	61,202
Bridging the Gap Levy Fund	97	0	0	0	0	0	0	0	97
Total:	1,977	7,265	13,135	9,850	8,509	11,418	17,194	5,428	74,775

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	525	0	0	0	0	0	0	0	525
Transportation Fund	800	1,703	2,369	184	7,882	12	0	0	12,949
Move Seattle Levy Fund	555	5,531	10,797	9,665	627	11,406	17,194	5,428	61,202
Bridging the Gap Levy Fund	97	0	0	0	0	0	0	0	97
Total:	1,977	7,234	13,165	9,850	8,509	11,418	17,194	5,428	74,773

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Debt Service - CRF

Project Type:	Ongoing	Project No.:	MO-TR-D003
Start/End Date:	N/A	BSL/Program Code:	BO-TR-18002
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	General Expense
		Location:	N/A
Neighborhood District:	Not in a Neighborhood District	Council District:	TBD
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds debt service for the following projects: Alaskan Way Viaduct/Tunnel & Seawall– MC-TR-C066, and Fremont Bridge Approaches and Electrical Major Maintenance – TC365790.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2006 LTGO Bond Proceeds	610	0	0	0	0	0	0	0	610
Real Estate Excise Tax I	0	1,900	0	0	0	0	0	0	1,900
Real Estate Excise Tax II	18,669	817	814	815	815	813	815	815	24,373
Total:	19,279	2,717	814	815	815	813	815	815	26,883

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2006 LTGO Bond Fund	610	0	0	0	0	0	0	0	610
REET I Capital Fund	0	1,900	0	0	0	0	0	0	1,900
REET II Capital Fund	18,669	817	814	815	815	813	815	815	24,373
Total:	19,279	2,717	814	815	815	813	815	815	26,883

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2006 LTGO Bond Fund	610	0	0	0	0	0	0	0	610
REET I Capital Fund	0	1,900	0	0	0	0	0	0	1,900
REET II Capital Fund	18,669	817	814	815	815	813	815	815	24,373
Total:	19,279	2,717	814	815	815	813	815	815	26,883

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Freight Spot Improvement Program

Project Type:	Ongoing	Project No.:	MC-TR-C047
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	500	1,500	1,000	3,000
Federal Grant Funds	0	0	600	0	0	0	0	0	600
State Gas Taxes - City Street Fund	1,459	43	0	0	0	0	0	0	1,502
State Grant Funds	0	783	0	0	0	0	0	0	783
Rubble Yard Proceeds	892	0	0	0	0	0	0	0	892
Street Vacations - SVF	195	61	0	0	0	0	0	0	256
Misc Future Revenue/Grants	0	0	0	0	44	0	0	0	44
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Transportation Move Seattle Levy - Lid Lift	2,142	613	1,740	1,550	2,456	2,000	1,500	2,000	14,000
Total:	4,815	1,500	2,340	1,550	2,500	2,500	3,000	3,000	21,204

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	500	1,500	1,000	3,000
Transportation Fund	2,546	887	600	0	44	0	0	0	4,077
REET II Capital Fund	127	0	0	0	0	0	0	0	127
Move Seattle Levy Fund	2,142	613	1,740	1,550	2,456	2,000	1,500	2,000	14,000
Total:	4,815	1,500	2,340	1,550	2,500	2,500	3,000	3,000	21,204

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	500	1,500	1,000	3,000
Transportation Fund	2,546	887	600	0	44	0	0	0	4,077
REET II Capital Fund	127	0	0	0	0	0	0	0	127
Move Seattle Levy Fund	2,142	613	1,740	1,550	2,456	2,000	1,500	2,000	14,000
Total:	4,815	1,500	2,340	1,550	2,500	2,500	3,000	3,000	21,204
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

Project Type:	Ongoing	Project No.:	MC-TR-C035
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Various
Neighborhood District:	Downtown	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Pioneer Square

This ongoing program implements inspection and repair of areaways to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Typical improvements may include, but are not limited to, repairs to the existing areaway and/or filling the areaway with lightweight concrete. Improving these areaways is an action included in the South Downtown Strategic Plan.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	240	0	0	0	0	0	0	0	240
Federal Grant Funds	442	1,303	0	0	0	0	0	0	1,745
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - City Street Fund	0	128	40	48	56	57	59	61	449
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	74	217	0	0	0	0	0	0	291
Real Estate Excise Tax II	4,634	1,714	332	333	334	343	343	343	8,376
Total:	5,419	3,362	372	381	390	400	402	404	11,130

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	240	0	0	0	0	0	0	0	240
Transportation Fund	545	1,648	40	48	56	57	59	61	2,514
REET II Capital Fund	4,634	1,714	332	333	334	343	343	343	8,376
Total:	5,419	3,362	372	381	390	400	402	404	11,130

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	240	0	0	0	0	0	0	0	240
Transportation Fund	545	1,649	40	48	56	57	59	61	2,515

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	4,634	1,714	332	333	334	343	343	343	8,376
Total:	5,419	3,362	372	381	390	400	402	404	11,130
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

Project Type:	Ongoing	Project No.:	MC-TR-C015
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project enables SDOT to address and repair landslide concerns that affect the right-of-way. The Landslide Mitigation Program provides SDOT with staff and resources to identify and prioritize landslide concerns, to undertake reconnaissance engineering and geotechnical studies of problem areas, and to make repairs at the highest priority locations, usually where landslide concerns have caused the roadway to be partially or completely closed.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	1	0	0	0	0	0	0	0	1
Emergency Subfund Revenues	395	0	0	0	0	0	0	0	395
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	1,301	0	0	0	0	0	0	0	1,301
State Gas Taxes - City Street Fund	1,262	500	253	266	273	278	286	293	3,411
Private Funding/Donations	22	0	0	0	0	0	0	0	22
User Fees	1,210	15	0	0	0	0	0	0	1,225
Real Estate Excise Tax II	6,003	2,181	200	200	200	200	200	200	9,384
Total:	10,243	2,696	453	466	473	478	486	493	15,788

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	1	0	0	0	0	0	0	0	1
Emergency Fund	395	0	0	0	0	0	0	0	395
Transportation Fund	3,844	515	253	266	273	278	286	293	6,008
REET II Capital Fund	6,003	2,181	200	200	200	200	200	200	9,384
Total:	10,243	2,696	453	466	473	478	486	493	15,788

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	1	0	0	0	0	0	0	0	1
Emergency Fund	395	0	0	0	0	0	0	0	395
Transportation Fund	3,844	515	253	266	273	278	286	293	6,009
REET II Capital Fund	6,003	2,062	319	200	200	200	200	200	9,384
Total:	10,243	2,577	572	466	473	478	486	493	15,789
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

Project Type:	Ongoing	Project No.:	MC-TR-C077
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	305	0	0	0	0	0	0	0	305
Federal Grant Funds	73	0	0	0	0	0	0	0	73
State Gas Taxes - City Street Fund	339	0	0	0	0	0	0	0	339
Private Funding/Donations	224	0	0	0	0	0	0	0	224
Commercial Parking Tax	18	0	0	0	0	0	0	0	18
Street Vacations - SVF	1,128	0	0	0	0	0	0	0	1,128
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Transportation Funding Package - Lid Lift	33	0	0	0	0	0	0	0	33
Total:	2,508	0	0	0	0	0	0	0	2,508

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	305	0	0	0	0	0	0	0	305
Transportation Fund	1,782	0	0	0	0	0	0	0	1,782
REET II Capital Fund	388	0	0	0	0	0	0	0	388
Bridging the Gap Levy Fund	33	0	0	0	0	0	0	0	33
Total:	2,508	0	0	0	0	0	0	0	2,508

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	305	0	0	0	0	0	0	0	305
Transportation Fund	1,782	0	0	0	0	0	0	0	1,782

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	388	0	0	0	0	0	0	0	388
Bridging the Gap Levy Fund	33	0	0	0	0	0	0	0	33
Total:	2,508	0	0	0	0	0	0	0	2,508
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Large Projects

Project Type:	Ongoing	Project No.:	MC-TR-C018
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	308	0	0	0	0	0	0	0	308
King County Funds	79	0	0	0	0	0	0	0	79
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Commercial Parking Tax	0	81	0	0	0	0	0	0	81
Real Estate Excise Tax II	504	60	0	0	0	0	0	0	564
Transportation Move Seattle Levy - Lid Lift	2,590	4,741	2,935	1,800	4,300	835	2,000	4,873	24,074
Transportation Funding Package - Lid Lift	5,799	8	0	0	0	0	0	0	5,807
Total:	9,340	4,890	2,935	1,800	4,300	835	2,000	4,873	30,973

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	447	81	0	0	0	0	0	0	528
REET II Capital Fund	504	60	0	0	0	0	0	0	564
Move Seattle Levy Fund	2,590	4,741	2,935	1,800	4,300	835	2,000	4,873	24,074
Bridging the Gap Levy Fund	5,799	8	0	0	0	0	0	0	5,807
Total:	9,340	4,890	2,935	1,800	4,300	835	2,000	4,873	30,973

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	447	81	0	0	0	0	0	0	528

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	504	60	0	0	0	0	0	0	564
Move Seattle Levy Fund	2,590	4,741	2,935	1,800	4,300	835	2,000	4,873	24,074
Bridging the Gap Levy Fund	5,799	8	0	0	0	0	0	0	5,807
Total:	9,340	4,890	2,935	1,800	4,300	835	2,000	4,873	30,973
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Parks Street Fund - Your Voice, Your Choice

Project Type:	Ongoing	Project No.:	MC-TR-C022
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of traffic circles or other traffic calming devices, and curb bulbs or other crossing improvements. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Federal Grant Funds	687	0	0	0	0	0	0	0	687
State Gas Taxes - City Street Fund	2,650	308	321	331	340	349	359	368	5,026
Partnership Funds	6	0	0	0	0	0	0	0	6
State Grant Funds	176	0	0	0	0	0	0	0	176
Commercial Parking Tax	1,008	0	0	0	0	0	0	0	1,008
Street Vacations - SVF	46	0	0	0	0	0	0	0	46
Real Estate Excise Tax I	257	1,000	0	0	0	0	0	0	1,257
Real Estate Excise Tax II	17,571	1,931	1,446	0	0	0	0	0	20,948
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Transportation Funding Package - Lid Lift	10,479	0	0	0	0	0	0	0	10,479
Total:	35,268	3,239	1,767	331	340	349	359	368	42,021

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Transportation Fund	4,573	308	321	331	340	349	359	368	6,949
REET I Capital Fund	257	1,000	0	0	0	0	0	0	1,257
REET II Capital Fund	17,571	1,931	1,446	0	0	0	0	0	20,948
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	10,479	0	0	0	0	0	0	0	10,479
Total:	35,268	3,239	1,767	331	340	349	359	368	42,021
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Transportation Fund	4,573	305	325	331	340	349	359	368	6,950
REET I Capital Fund	257	1,000	0	0	0	0	0	0	1,257
REET II Capital Fund	17,571	917	2,460	0	0	0	0	0	20,948
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	10,479	0	0	0	0	0	0	0	10,479
Total:	35,268	2,222	2,784	331	340	349	359	368	42,022
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Traffic Control Program

Project Type:	Ongoing	Project No.:	MC-TR-C019
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming and traffic control devices citywide, primarily neighborhood traffic circles in response to collision patterns. The program also installs some mid-block traffic calming devices such as speed humps, some traffic control devices (typically parking restrictions, warning signs or intersection control) and partners with other programs in cases where projects are expected to provide traffic calming as a secondary benefit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	384	0	0	0	0	0	0	0	384
State Gas Taxes - City Street Fund	4,386	0	0	0	0	0	0	0	4,386
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Rubble Yard Proceeds	579	27	0	0	0	0	0	0	606
Real Estate Excise Tax II	596	500	0	0	0	0	0	0	1,096
Vehicle Licensing Fees	1,745	520	305	313	321	329	337	345	4,215
Total:	7,943	1,047	305	313	321	329	337	345	10,940

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	384	0	0	0	0	0	0	0	384
Transportation Fund	5,218	27	0	0	0	0	0	0	5,245
REET II Capital Fund	596	500	0	0	0	0	0	0	1,096
Transportation Benefit District Fund	1,745	520	305	313	321	329	337	345	4,215
Total:	7,943	1,047	305	313	321	329	337	345	10,940

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	384	0	0	0	0	0	0	0	384
Transportation Fund	5,218	27	0	0	0	0	0	0	5,245

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	596	500	0	0	0	0	0	0	1,096
Transportation Benefit District Fund	1,745	520	305	313	321	329	337	345	4,215
Total:	7,943	1,047	305	313	321	329	337	345	10,940
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

Project Type:	Ongoing	Project No.:	MC-TR-C020
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project installs new traffic signals or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	70	0	91	161
Commercial Parking Tax	541	899	247	251	254	254	254	261	2,961
Misc Future Revenue/Grants	0	0	0	0	654	0	0	0	654
Transportation Move Seattle Levy - Lid Lift	659	0	578	301	310	317	327	337	2,829
Transportation Funding Package - Lid Lift	86	19	0	0	0	0	0	0	105
Total:	1,286	918	825	552	1,218	641	581	689	6,710

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	70	0	91	161
Transportation Fund	541	899	247	251	908	254	254	261	3,615
Move Seattle Levy Fund	659	0	578	301	310	317	327	337	2,829
Bridging the Gap Levy Fund	86	19	0	0	0	0	0	0	105
Total:	1,286	918	825	552	1,218	641	581	689	6,710

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	70	0	91	161
Transportation Fund	541	864	281	251	908	254	254	261	3,614
Move Seattle Levy Fund	659	0	578	301	310	317	327	337	2,829

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Bridging the Gap Levy Fund	86	19	0	0	0	0	0	0	105
Total:	1,286	883	859	552	1,218	641	581	689	6,709
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Next Generation Intelligent Transportation Systems (ITS)

Project Type:	Ongoing	Project No.:	MC-TR-C021
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Investment	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects). This project also includes replacing the City's traffic cameras; this requires an investment of \$600,000 per year for four years (2015-2018).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	0	500	0	0	0	0	0	0	500
Street Vacations -CRSU	304	31	95	0	0	0	0	0	430
To Be Determined	0	0	0	0	0	7,803	3,217	2,250	13,270
Federal Grant Funds	0	4,091	0	0	0	0	0	0	4,091
State Gas Taxes - City Street Fund	0	0	199	101	0	0	0	0	300
State Grant Funds	388	92	0	0	0	0	0	0	480
User Fees	785	0	715	0	0	0	0	0	1,500
Commercial Parking Tax	605	95	500	0	0	0	0	0	1,200
Multimodal Funds	0	0	0	400	0	0	0	0	400
Real Estate Excise Tax II	3,387	176	987	0	0	0	0	0	4,550
Transportation Move Seattle Levy - Lid Lift	4,006	0	194	2,604	6,100	3,896	0	0	16,800
Transportation Funding Package - Lid Lift	2,701	279	0	0	0	0	0	0	2,980
Total:	12,176	5,264	2,690	3,105	6,100	11,699	3,217	2,250	46,501

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	500	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	304	31	95	0	0	0	0	0	430
To Be Determined	0	0	0	0	0	7,803	3,217	2,250	13,270
Transportation Fund	1,778	4,278	1,414	501	0	0	0	0	7,971
REET II Capital Fund	3,387	176	987	0	0	0	0	0	4,550
Move Seattle Levy Fund	4,006	0	194	2,604	6,100	3,896	0	0	16,800
Bridging the Gap Levy Fund	2,701	279	0	0	0	0	0	0	2,980
Total:	12,176	5,264	2,690	3,105	6,100	11,699	3,217	2,250	46,501
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	500	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	304	31	95	0	0	0	0	0	430
To Be Determined	0	0	0	0	0	7,803	3,217	2,250	13,270
Transportation Fund	1,778	687	3,314	2,192	0	0	0	0	7,970
REET II Capital Fund	3,387	175	987	0	0	0	0	0	4,550
Move Seattle Levy Fund	4,006	0	194	2,604	6,100	3,896	0	0	16,800
Bridging the Gap Levy Fund	2,701	279	0	0	0	0	0	0	2,980
Total:	12,176	1,672	4,590	4,796	6,100	11,699	3,217	2,250	46,500
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Street Resurfacing and Restoration

Project Type:	Ongoing	Project No.:	MC-TR-C041
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project repairs and/or replaces deteriorated asphalt pavement and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	500	0	0	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	339	0	0	0	0	0	0	339
State Gas Taxes - City Street Fund	933	433	466	488	492	507	522	532	4,373
Real Estate Excise Tax I	274	0	0	0	0	0	0	0	274
Real Estate Excise Tax II	2,125	1,167	1,150	1,150	1,150	1,150	1,150	1,150	10,192
Vehicle Licensing Fees	121	329	155	159	164	169	174	177	1,448
Total:	3,953	2,268	1,771	1,797	1,806	1,826	1,846	1,859	17,126

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	500	0	0	0	0	0	0	0	500
Transportation Fund	933	772	466	488	492	507	522	532	4,712
REET I Capital Fund	274	0	0	0	0	0	0	0	274
REET II Capital Fund	2,125	1,167	1,150	1,150	1,150	1,150	1,150	1,150	10,192
Transportation Benefit District Fund	121	329	155	159	164	169	174	177	1,448
Total:	3,953	2,268	1,771	1,797	1,806	1,826	1,846	1,859	17,126

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	500	0	0	0	0	0	0	0	500
Transportation Fund	933	772	466	488	492	507	522	532	4,712
REET I Capital Fund	274	0	0	0	0	0	0	0	274
REET II Capital Fund	2,125	1,167	1,150	1,150	1,150	1,150	1,150	1,150	10,192
Transportation Benefit District Fund	121	329	155	159	164	169	174	177	1,448
Total:	3,953	2,268	1,771	1,797	1,806	1,826	1,846	1,859	17,126
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pavement Microsurfacing

Project Type:	Ongoing	Project No.:	MC-TR-C023
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds the microsurfacing of streets. Microsurfacing creates a protective layer which preserves the underlying structure and prevents the need for more expensive repairs in the future. It extends the life of the pavement from seven to ten years.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Transportation Funding Package - Parking Tax	2,500	0	0	0	0	0	0	0	2,500
General Fund	1,018	1,191	0	0	0	0	0	0	2,209
Real Estate Excise Tax II	1,549	751	0	0	0	0	0	0	2,300
Total:	5,067	1,941	0	0	0	0	0	0	7,009

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	3,518	1,191	0	0	0	0	0	0	4,709
REET II Capital Fund	1,549	751	0	0	0	0	0	0	2,300
Total:	5,067	1,941	0	0	0	0	0	0	7,009

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	3,518	1,191	0	0	0	0	0	0	4,709
REET II Capital Fund	1,549	751	0	0	0	0	0	0	2,300
Total:	5,067	1,941	0	0	0	0	0	0	7,009

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - Crossing Improvements

Project Type:	Ongoing	Project No.:	MC-TR-C061
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	58	0	0	0	0	0	0	0	58
To Be Determined	0	0	0	0	0	50	50	0	100
Federal Grant Funds	41	123	0	0	0	0	0	0	164
State Gas Taxes - City Street Fund	316	3	0	0	0	0	0	0	319
User Fees	0	500	0	0	0	0	0	0	500
Commercial Parking Tax	83	1,566	2,336	1,841	1,450	2,150	2,800	1,428	13,655
Rubble Yard Proceeds	528	0	0	0	0	0	0	0	528
Partnership - WSDOT	392	0	0	0	0	0	0	0	392
Misc Future Revenue/Grants	0	0	0	0	1,304	0	0	0	1,304
Real Estate Excise Tax I	1,154	847	0	0	0	0	0	0	2,001
Real Estate Excise Tax II	441	0	0	0	0	0	0	0	441
Transportation Move Seattle Levy - Lid Lift	2,087	2,069	1,317	1,200	1,200	1,300	1,300	1,300	11,773
Vehicle Licensing Fees	41	59	40	50	50	0	0	0	240
Transportation Funding Package - Lid Lift	4,627	11	0	0	0	0	0	0	4,638
Total:	9,768	5,179	3,693	3,091	4,004	3,500	4,150	2,728	36,113

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	58	0	0	0	0	0	0	0	58
To Be Determined	0	0	0	0	0	50	50	0	100
Transportation Fund	1,360	2,192	2,336	1,841	2,754	2,150	2,800	1,428	16,862
REET I Capital Fund	1,154	847	0	0	0	0	0	0	2,001
REET II Capital Fund	441	0	0	0	0	0	0	0	441
Move Seattle Levy Fund	2,087	2,069	1,317	1,200	1,200	1,300	1,300	1,300	11,773
Transportation Benefit District Fund	41	59	40	50	50	0	0	0	240
Bridging the Gap Levy Fund	4,627	11	0	0	0	0	0	0	4,638
Total:	9,768	5,179	3,693	3,091	4,004	3,500	4,150	2,728	36,113

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	58	0	0	0	0	0	0	0	58
To Be Determined	0	0	0	0	0	50	50	0	100
Transportation Fund	1,360	2,022	2,339	1,965	2,754	2,150	2,800	1,428	16,818
REET I Capital Fund	1,154	823	24	0	0	0	0	0	2,001
REET II Capital Fund	441	0	0	0	0	0	0	0	441
Move Seattle Levy Fund	2,087	2,114	1,317	1,200	1,200	1,300	1,300	1,300	11,818
Transportation Benefit District Fund	41	0	99	50	50	0	0	0	240
Bridging the Gap Levy Fund	4,627	0	11	0	0	0	0	0	4,638
Total:	9,768	4,959	3,790	3,215	4,004	3,500	4,150	2,728	36,114

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

Project Type:	Ongoing	Project No.:	MC-TR-C058
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	775	870	0	0	0	0	0	0	1,645
School Camera Ticket Revenues	2,977	2,765	6,391	511	243	1,709	731	79	15,407
20% Red Light Camera Revenue	2,352	261	447	3,665	334	279	774	281	8,393
State Grant Funds	0	1,100	520	0	0	0	0	0	1,620
Commercial Parking Tax	0	968	193	231	0	0	0	0	1,391
Real Estate Excise Tax II	2,781	1,889	888	0	11	0	0	0	5,568
Transportation Move Seattle Levy - Lid Lift	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Vehicle Licensing Fees	123	770	0	0	0	0	0	0	893
Total:	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	775	870	0	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,026	6,838	4,176	577	1,989	1,505	360	23,800
Transportation Fund	0	2,068	713	231	0	0	0	0	3,011
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Transportation Benefit District Fund	123	770	0	0	0	0	0	0	893
Total:	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	775	7	862	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,027	6,838	4,176	577	1,989	1,505	360	23,801
Transportation Fund	0	2,068	713	231	0	0	0	0	3,012
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,475	7,533	3,877	4,134	2,053	3,925	5,663	41,355
Transportation Benefit District Fund	123	755	11	0	2	0	2	0	893
Total:	16,705	14,221	16,845	8,284	4,723	4,042	5,432	6,023	76,274

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

Project Type:	Ongoing	Project No.:	MC-TR-C059
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Camera Ticket Revenues	5,803	1,625	1,678	1,690	1,134	1,134	1,134	1,134	15,332
20% Red Light Camera Revenue	2,449	400	300	300	300	300	300	306	4,655
Federal Grant Funds	2,476	1,779	0	0	0	0	0	0	4,255
State Grant Funds	281	0	0	0	0	0	0	0	281
User Fees	462	1,087	0	0	0	0	0	0	1,549
Misc Future Revenue/Grants	0	0	0	0	3,984	0	0	0	3,984
Real Estate Excise Tax II	4,958	232	0	0	0	0	0	0	5,190
Transportation Move Seattle Levy - Lid Lift	1,594	806	800	800	800	800	800	800	7,200
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	5,929	2,778	2,790	6,218	4,033	4,105	3,878	51,759

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Safety Traffic and Pedestrian Improvement Fund	8,252	2,025	1,978	1,990	1,434	1,434	1,434	1,440	19,987
Transportation Fund	3,219	2,865	0	0	3,984	0	0	0	10,068
REET II Capital Fund	4,958	232	0	0	0	0	0	0	5,190
Move Seattle Levy Fund	1,594	806	800	800	800	800	800	800	7,200
Bridging the Gap Levy Fund	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	5,929	2,778	2,790	6,218	4,033	4,105	3,878	51,759
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Safety Traffic and Pedestrian Improvement Fund	8,252	1,909	2,095	1,991	1,434	1,434	1,434	1,440	19,988
Transportation Fund	3,219	1,087	442	0	3,984	1,336	0	0	10,068
REET II Capital Fund	4,958	232	0	0	0	0	0	0	5,190
Move Seattle Levy Fund	1,594	806	800	800	800	800	800	800	7,200
Bridging the Gap Levy Fund	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	4,035	3,337	2,791	6,218	5,369	4,105	3,878	51,761
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - Stairway Rehabilitation

Project Type:	Ongoing	Project No.:	MC-TR-C031
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Mobility-Capital
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. The projects rebuilds and/or rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act. The historical LTD amounts for the Stairway Rehabilitation is in project TC367150

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	0	54	0	0	0	0	0	0	54
State Gas Taxes - City Street Fund	0	1	0	0	0	0	0	0	1
Multimodal Funds	0	0	56	57	59	61	62	62	358
Real Estate Excise Tax II	0	49	49	49	49	49	49	49	343
Transportation Move Seattle Levy - Lid Lift	960	498	504	514	524	535	546	557	4,638
Vehicle Licensing Fees	0	730	750	788	787	807	827	847	5,536
Total:	960	1,332	1,359	1,408	1,419	1,452	1,484	1,515	10,930

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	54	0	0	0	0	0	0	54
Transportation Fund	0	1	56	57	59	61	62	62	359
REET II Capital Fund	0	49	49	49	49	49	49	49	343
Move Seattle Levy Fund	960	498	504	514	524	535	546	557	4,638
Transportation Benefit District Fund	0	730	750	788	787	807	827	847	5,536
Total:	960	1,332	1,359	1,408	1,419	1,452	1,484	1,515	10,930

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	54	0	0	0	0	0	0	54
Transportation Fund	0	1	56	57	59	61	62	62	359
REET II Capital Fund	0	49	49	49	49	49	49	49	343
Move Seattle Levy Fund	960	498	504	514	524	535	546	557	4,638
Transportation Benefit District Fund	0	730	750	788	787	807	827	847	5,536
Total:	960	1,332	1,359	1,408	1,419	1,452	1,484	1,515	10,930
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Retaining Wall Repair and Restoration

Project Type:	Ongoing	Project No.:	MC-TR-C032
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	779	88	0	0	0	0	0	0	867
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds	1,500	0	0	0	0	0	0	0	1,500
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Commercial Parking Tax	598	102	0	0	0	0	0	0	700
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Real Estate Excise Tax II	3,424	212	212	212	212	212	212	212	4,908
Total:	7,196	402	212	212	212	212	212	212	8,870

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	779	88	0	0	0	0	0	0	867
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds Fund	1,500	0	0	0	0	0	0	0	1,500
Transportation Fund	1,077	102	0	0	0	0	0	0	1,179
REET I Capital Fund	286	0	0	0	0	0	0	0	286
REET II Capital Fund	3,424	212	212	212	212	212	212	212	4,908
Total:	7,196	402	212	212	212	212	212	212	8,870

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	779	88	0	0	0	0	0	0	867
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds Fund	1,500	0	0	0	0	0	0	0	1,500
Transportation Fund	1,077	102	0	0	0	0	0	0	1,179
REET I Capital Fund	286	0	0	0	0	0	0	0	286
REET II Capital Fund	3,424	212	212	212	212	212	212	212	4,908
Total:	7,196	403	212	212	212	212	212	212	8,871

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

SDOT ADA Program

Project Type:	Ongoing	Project No.:	MC-TR-C057
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS), and improving access to city facilities for those living with disabilities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
School Camera Ticket Revenues	0	0	1,800	0	0	0	0	0	1,800
State Gas Taxes - City Street Fund	0	365	351	371	371	321	321	331	2,431
Multimodal Funds	0	350	0	0	0	0	0	0	350
Misc Future Revenue/Grants	0	0	0	0	2,500	0	0	0	2,500
Real Estate Excise Tax II	0	139	2,300	2,500	0	0	0	0	4,939
Transportation Move Seattle Levy - Lid Lift	6,700	3,350	3,350	3,350	3,350	3,350	3,350	3,350	30,150
Vehicle Licensing Fees	0	852	629	619	660	731	753	765	5,009
Total:	6,700	5,056	8,430	6,840	6,881	6,902	6,924	6,946	54,679

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,800	0	0	0	0	0	1,800
Transportation Fund	0	715	351	371	2,871	321	321	331	5,281
REET II Capital Fund	0	139	2,300	2,500	0	0	0	0	4,939
Move Seattle Levy Fund	6,700	3,350	3,350	3,350	3,350	3,350	3,350	3,350	30,150
Transportation Benefit District Fund	0	852	629	619	660	731	753	765	5,009
Total:	6,700	5,056	8,430	6,840	6,881	6,902	6,924	6,946	54,679

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,800	0	0	0	0	0	1,800
Transportation Fund	0	715	351	371	2,871	321	321	331	5,281
REET II Capital Fund	0	139	2,300	2,500	0	0	0	0	4,939
Move Seattle Levy Fund	6,700	3,350	3,350	3,350	3,350	3,350	3,350	3,350	30,150
Transportation Benefit District Fund	0	852	629	619	660	731	753	765	5,009
Total:	6,700	5,056	8,430	6,840	6,881	6,902	6,924	6,946	54,679
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Seawall Maintenance

Project Type:	Ongoing	Project No.:	MC-TR-C098
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Alaskan WAY/S Washington ST/Virginia ST
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	N/A	Urban Village:	Multiple

This project will provide critical structural ongoing maintenance to the Seawall facility and meet permitting requirements associated with the Seawall capital project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Commercial Parking Tax	0	0	399	813	269	825	732	339	3,377
Total:	0	0	399	813	269	825	732	339	3,377

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	0	399	813	269	825	732	339	3,377
Total:	0	0	399	813	269	825	732	339	3,377

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	0	399	813	269	825	732	339	3,377
Total:	0	0	399	813	269	825	732	339	3,377

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Shoreline Street End Program

Project Type:	Ongoing	Project No.:	MC-TR-C011
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Alaskan WAY/S Washington ST/Virginia ST
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	N/A	Urban Village:	Multiple

This project will maintain and improve Seattle’s designated shoreline street ends. There are currently 142 shoreline street ends throughout Seattle. Shoreline street ends are precious community assets, which provide the opportunity to experience and enjoy the splendor of Seattle’s shorelines. This project improves public access, protects unique views, and enhances habitat to create long-lasting assets.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Shoreline Street End Fees	0	0	727	655	732	753	773	793	4,433
Total:	0	0	727	655	732	753	773	793	4,433

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	0	727	655	732	753	773	793	4,433
Total:	0	0	727	655	732	753	773	793	4,433

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	0	727	655	732	753	773	793	4,433
Total:	0	0	727	655	732	753	773	793	4,433

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Sidewalk Safety Repair

Project Type:	Ongoing	Project No.:	MC-TR-C025
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project rehabilitates sidewalks damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	2,229	2,273	2,841	7,343
School Camera Ticket Revenues	0	0	2,000	0	0	0	0	0	2,000
State Gas Taxes - City Street Fund	68	0	0	0	0	0	0	0	68
Misc Future Revenue/Grants	0	0	0	0	2,184	0	0	0	2,184
Real Estate Excise Tax II	850	2,000	2,100	2,142	0	0	0	0	7,092
Transportation Move Seattle Levy - Lid Lift	3,406	1,685	1,592	1,624	1,656	1,689	1,723	1,257	14,632
Transportation Funding Package - Lid Lift	990	0	0	0	0	0	0	0	990
Total:	5,314	3,685	5,692	3,766	3,840	3,918	3,996	4,098	34,309

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	2,229	2,273	2,841	7,343
School Safety Traffic and Pedestrian Improvement Fund	0	0	2,000	0	0	0	0	0	2,000
Transportation Fund	68	0	0	0	2,184	0	0	0	2,252
REET II Capital Fund	850	2,000	2,100	2,142	0	0	0	0	7,092
Move Seattle Levy Fund	3,406	1,685	1,592	1,624	1,656	1,689	1,723	1,257	14,632
Bridging the Gap Levy Fund	990	0	0	0	0	0	0	0	990
Total:	5,314	3,685	5,692	3,766	3,840	3,918	3,996	4,098	34,309
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	2,229	2,273	2,841	7,343
School Safety Traffic and Pedestrian Improvement Fund	0	0	2,000	0	0	0	0	0	2,000
Transportation Fund	68	0	0	0	2,184	0	0	0	2,252
REET II Capital Fund	850	1,850	2,250	2,142	0	0	0	0	7,092
Move Seattle Levy Fund	3,406	1,684	1,592	1,624	1,656	1,689	1,723	1,257	14,632
Bridging the Gap Levy Fund	990	0	0	0	0	0	0	0	990
Total:	5,314	3,534	5,842	3,766	3,840	3,918	3,996	4,099	34,309
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Signal Major Maintenance

Project Type:	Ongoing	Project No.:	MC-TR-C026
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. In addition, this project rebuilt approximately 10 additional signals in 2016. The expected life of a signal is 30 years; at this time there are more than 1,000 signals within the City.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Commercial Parking Tax	1,096	630	558	582	600	614	629	646	5,355
Real Estate Excise Tax II	1,012	1	0	0	0	0	0	0	1,013
Transportation Move Seattle Levy - Lid Lift	1,785	967	994	1,012	1,030	1,048	1,070	1,092	8,998
Total:	3,893	1,598	1,552	1,594	1,630	1,662	1,699	1,738	15,366

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	1,096	630	558	582	600	614	629	646	5,355
REET II Capital Fund	1,012	1	0	0	0	0	0	0	1,013
Move Seattle Levy Fund	1,785	967	994	1,012	1,030	1,048	1,070	1,092	8,998
Total:	3,893	1,598	1,552	1,594	1,630	1,662	1,699	1,738	15,366

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	1,096	630	558	582	600	614	629	646	5,355
REET II Capital Fund	1,012	1	0	0	0	0	0	0	1,013
Move Seattle Levy Fund	1,785	967	994	1,012	1,030	1,048	1,070	1,092	8,998
Total:	3,893	1,598	1,552	1,594	1,630	1,662	1,699	1,738	15,366

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit 3

Project Type:	Ongoing	Project No.:	MC-TR-C088
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
		Location:	Various
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The City of Seattle is committed to actively collaborating with Sound Transit early in the environmental assessment and design phases of ST3 projects to refine and provide certainty around project scope and cost estimates, and to streamline and expedite the permitting processes. This project allows for City staff to engage proactively with Sound Transit early in 2017 to accomplish these goals.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	51	699	0	0	0	0	0	0	750
User Fees	0	0	1,340	1,610	1,650	1,691	1,733	1,777	9,801
Street Vacations - SVF	0	0	1,000	0	0	0	0	0	1,000
Total:	51	699	2,340	1,610	1,650	1,691	1,733	1,777	11,551

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	51	699	0	0	0	0	0	0	750
Transportation Fund	0	0	2,340	1,610	1,650	1,691	1,733	1,777	10,801
Total:	51	699	2,340	1,610	1,650	1,691	1,733	1,777	11,551

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	51	699	0	0	0	0	0	0	750
Transportation Fund	0	0	2,340	1,610	1,650	1,691	1,733	1,777	10,801
Total:	51	699	2,340	1,610	1,650	1,691	1,733	1,777	11,551

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Street Lighting Program

Project Type:	Ongoing	Project No.:	MC-TR-C076
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2019, funds are budgeted under the individual transportation projects in which the spending will occur. For 2020 through 2024, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750
Total:	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750
Total:	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750
Total:	0	0	0	1,350	1,350	1,350	1,350	1,350	6,750

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Transit Corridor Improvements

Project Type:	Ongoing	Project No.:	MC-TR-C029
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from the Bridging the Gap package and other local sources is used to leverage grant and partnership opportunities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2015 LTGO Bond Proceeds	973	0	0	0	0	0	0	0	973
Federal Grant Funds	3,546	0	0	0	0	0	0	0	3,546
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	1,246	865	0	0	0	0	0	0	2,111
State Grant Funds	8,037	0	0	0	0	0	0	0	8,037
Commercial Parking Tax	1,504	100	0	0	0	0	0	0	1,604
Transportation Move Seattle Levy - Lid Lift	3,845	2,954	2,900	2,900	2,900	2,900	2,900	2,900	24,199
Vehicle Licensing Fees	3,530	1,820	9,923	3,502	970	994	1,019	1,044	22,802
Transportation Funding Package - Lid Lift	18,908	0	0	0	0	0	0	0	18,908
Total:	41,596	5,739	12,823	6,402	3,870	3,894	3,919	3,944	82,187

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
Transportation Fund	14,340	965	0	0	0	0	0	0	15,305
Move Seattle Levy Fund	3,845	2,954	2,900	2,900	2,900	2,900	2,900	2,900	24,199
Transportation Benefit District Fund	3,530	1,820	9,923	3,502	970	994	1,019	1,044	22,802
Bridging the Gap Levy Fund	18,908	0	0	0	0	0	0	0	18,908
Total:	41,596	5,739	12,823	6,402	3,870	3,894	3,919	3,944	82,187

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
Transportation Fund	14,340	942	23	0	0	0	0	0	15,305
Move Seattle Levy Fund	3,845	2,906	2,949	2,900	2,900	2,900	2,900	2,900	24,199
Transportation Benefit District Fund	3,530	1,820	9,923	3,502	970	994	1,019	1,044	22,802
Bridging the Gap Levy Fund	18,908	0	0	0	0	0	0	0	18,908
Total:	41,596	5,668	12,894	6,402	3,870	3,894	3,919	3,944	82,187

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Urban Forestry Capital Establishment

Project Type:	Ongoing	Project No.:	MC-TR-C050
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Investment	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes funding transferred from other capital projects for trees and landscaping costs. This project is necessary to allow for capital projects to close in a timely way, but to ensure support to complete the 3 year establishment for trees and associated planting installed by the project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Street Vacations -CRSU	90	480	0	0	0	0	0	0	570
Trail and Open Space Levy	8	5	0	0	0	0	0	0	13
2011 LTGO Bond Proceeds	0	9	0	0	0	0	0	0	9
State Gas Taxes - City Street Fund	1	18	0	0	0	0	0	0	19
Commercial Parking Tax	21	54	0	0	0	0	0	0	75
Street Vacations - SVF	5	13	0	0	0	0	0	0	18
Real Estate Excise Tax II	10	99	0	0	0	0	0	0	109
Transportation Move Seattle Levy - Lid Lift	29	18	0	0	0	0	0	0	47
Transportation Funding Package - Lid Lift	6	10	0	0	0	0	0	0	16
Total:	170	706	0	0	0	0	0	0	876

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	90	480	0	0	0	0	0	0	570
2008 Parks Levy Fund	8	5	0	0	0	0	0	0	13
2011 Multipurpose LTGO Bond Fund	0	9	0	0	0	0	0	0	9
Transportation Fund	27	85	0	0	0	0	0	0	112
REET II Capital Fund	10	99	0	0	0	0	0	0	109
Move Seattle Levy Fund	29	18	0	0	0	0	0	0	47
Bridging the Gap Levy Fund	6	10	0	0	0	0	0	0	16
Total:	170	706	0	0	0	0	0	0	876
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	90	331	149	0	0	0	0	0	570
2008 Parks Levy Fund	8	5	0	0	0	0	0	0	13
2011 Multipurpose LTGO Bond Fund	0	9	0	0	0	0	0	0	9
Transportation Fund	27	85	0	0	0	0	0	0	112
REET II Capital Fund	10	99	0	0	0	0	0	0	109
Move Seattle Levy Fund	29	18	0	0	0	0	0	0	47
Bridging the Gap Levy Fund	6	10	0	0	0	0	0	0	16
Total:	170	557	149	0	0	0	0	0	876
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Department of Transportation

Vision Zero

Project Type:	Ongoing	Project No.:	MC-TR-C064
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Federal Grant Funds	401	812	0	0	0	0	0	0	1,213
State Gas Taxes - City Street Fund	15	5	0	0	0	0	0	0	20
Commercial Parking Tax	1,042	308	0	0	0	0	0	0	1,350
Misc Future Revenue/Grants	0	0	0	0	3,899	0	0	0	3,899
Real Estate Excise Tax I	10	409	581	0	0	0	0	0	1,000
Real Estate Excise Tax II	252	10	0	0	0	0	0	0	262
Transportation Move Seattle Levy - Lid Lift	3,209	3,930	3,976	3,002	2,263	2,808	1,668	1,665	22,521
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,557	3,002	6,162	2,808	1,668	1,943	31,153

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Seattle Department of Transportation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	409	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,976	3,002	2,263	2,808	1,668	1,665	22,521
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,557	3,002	6,162	2,808	1,668	1,943	31,153

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	410	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,976	3,002	2,263	2,808	1,668	1,665	22,521
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,557	3,002	6,162	2,808	1,668	1,943	31,154

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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