

# **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:

- 1,547 lane-miles of arterial streets;
- 2,407 lane-miles of non-arterial streets;
- 119 bridges;
- 509 stairways;
- 587 retaining walls;
- 22 miles of seawalls;
- 1,077 signalized intersections;
- 41.1 miles of multi-purpose trails;
- 338 miles of on-street bicycle facilities;
- more than 184,000 signs;
- 40,000 street trees;
- 1,736 pay stations; and
- 29,797 curb ramps.

The 2018 Proposed Budget and the 2018-2023 Proposed Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and mobility for people of all ages and abilities. It is worth noting that 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 transit projects such as the Center City Streetcar, making existing transit more efficient through our RapidRide corridor development program, implementing a more responsive permitting system and completing regional projects such as the Seawall and waterfront.

## Seattle Department of Transportation

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

The 2018-2023 Proposed CIP shows modified spending plans for the Move Seattle Levy that 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 2018 Proposed Budget.

The budget and CIP outline investments in critical transportation infrastructure needs and include planned spending of more than \$2 billion during 2018-2023. 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:

- \$5,435,000 in 2018 for Arterial Major Maintenance;
- \$9,842,000 in 2018 for Arterial Asphalt & Concrete Program Phase II; and
- \$1,733,000 in 2018 for Non-Arterial Street Resurfacing and Restoration.

This level of investment will pave approximately 31 lane-miles of roadway in 2018. In addition to the spot paving projects performed annually by SDOT crews, major contract projects are planned on the following streets: S Dearborn St in the Industrial District and North Beacon Hill; S Columbian Way/S Alaska St in Beacon Hill; Swift Ave S/S Myrtle St / S Othello St in Beacon Hill, Holly Park and Rainier Valley; Wilson Ave S in Seward Park; University Way NE in the University District and 35th Ave NE/NE 45th Pl in Ravenna.

***Pedestrian Master Plan Investments:*** The 2018-2013 Proposed CIP includes five projects that advance the Pedestrian Master Plan recommendations.

- The Pedestrian Master Plan - New Sidewalks project (TC367600) includes \$5.7 million in 2018 to design and construct new sidewalks. Of the total, \$1.7 million in 2018 is funded by ticket revenue generated from fixed automated cameras located near school zones, and red light cameras. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$4 million is eligible for use anywhere in Seattle.
- The Pedestrian Master Plan – School Safety project (TC367170) 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 2018 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. This amount includes new funding of \$484,000 in 2018 to support the rehabilitation of stairways in school walk zones. Council increased from 10% to 20% the total

## Seattle Department of Transportation

proportion of revenue from red-light camera violations that is dedicated to the SSTPIF and directed the new increment to this CIP. The red light camera revenue that supports this CIP project totals \$400,000 in 2018.

- The Pedestrian Master Plan – Stairway Rehabilitation program (TC367930) has been split out from the Pedestrian Master Plan Implementation project. This program totals \$1,332,224 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 Implementation project (TC367150) will continue to fund pedestrian crossing improvements. The proposed CIP includes \$2,650,000 in 2018 for this project. The name will be changed to Pedestrian Master Plan – Crossing Improvements.
- SDOT has created the new SDOT ADA Program (TC368040) . The funding was formerly in the Pedestrian Master Plan Implementation project. In 2018, the project includes \$4.3 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:

<b>Pedestrian Master Plan Projects</b>	<b>2018</b>	<b>2019</b>
Pedestrian Master Plan - Crossing Improvements	2,650,000	2,690,000
Pedestrian Master Plan - New Sidewalks	5,700,104	5,161,950
Pedestrian Master Plan - School Safety	2,892,000	3,134,000
Pedestrian Master Plan - Stairway Rehabilitation	1,332,224	1,358,970
SDOT ADA Program	4,300,000	4,330,000
<b>Total</b>	<b>16,874,328</b>	<b>16,674,920</b>

***Bicycle Master Plan Investments:*** The Bicycle Master Plan investments in the proposed CIP include \$13.1million for implementation in 2018. The 2018 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 \$9.5 million Bike Master Plan budget, \$2.7 million is allocated for neighborhood greenways; \$1 million is allocated for spot improvements and \$7.48 million is allocated for protected bike lanes.

## Seattle Department of Transportation

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

<b>Bike Master Plan Projects</b>	<b>2018</b>	<b>2019</b>
Bike Master Plan - Greenways	2,700,000	4,300,000
Bike Master Plan - Protected Bike Lanes	9,480,000	3,926,000
Bike Master Plan - Urban Trails & Bikeways	1,000,000	1,000,000
<b>Total</b>	<b>13,180,000</b>	<b>9,226,000</b>

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

<b>Projects that support the Bike &amp; Pedestrian Master Plan</b>	<b>2018</b>	<b>2019</b>
Burke-Gilman Trail Extension	4,930,730	3,086,970
NE 43rd Street Improvements	540,000	540,000
Sidewalk Safety Repair	3,560,600	1,591,812
SPU Drainage Partnership - Broadview Ped Improvements		594,000
Northgate Bridge and Cycle Track	65,000	13,892,022
Fauntleroy Way SW Boulevard	11,860,000	3,840,000
<b>Total</b>	<b>20,956,330</b>	<b>23,544,804</b>

### ***Transit Projects:***

The 2018 Proposed CIP contains several large capital projects including the Center City Streetcar Connector and Madison Street Bus Rapid Transit. Both projects are in the Federal Transit Administration's Small Starts program. The advanced utility work for the Center City Streetcar Connector project begins in 2017 and construction will continue into 2018. The 1.27-mile streetcar will complete the streetcar network by connecting the South Lake Union Streetcar and the First Hill Streetcar. The Madison BRT project is one of seven BRT projects in the Move Seattle Levy. In 2018, Madison BRT, Roosevelt RapidRide, Delridge RapidRide, Rainier RapidRide, and Market/45th RapidRide will be proceeding through design. Madison BRT is expected to start construction in 2018. 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.

A new item in the proposed CIP is a \$500,000 investment of vehicle license fees to pay the capital costs of implementing the ORCA fare payment system on the Seattle Center Monorail. This funding is included in the Transit Corridor Improvements project. For additional information, please see the Seattle Center section of the Capital Improvement Program.

## Seattle Department of Transportation

The table below shows a summary of the transit investments:

<b>Transit Master Plan Projects</b>	<b>2018</b>	<b>2019</b>
Accessible Mt. Baker Implementation		850,000
23rd Avenue Corridor Improvements	10,216,529	5,568,800
3rd Avenue Corridor Improvements		557,980
Broadway Streetcar Extension		20,360,000
BRT Concepts Design	500,000	500,000
Center City Streetcar Connector	36,363,194	73,325,000
Delridge Multimodal Corridor	1,000,000	5,074,539
Madison Street Bus Rapid Transit	4,050,000	104,058,927
Market / 45th Multimodal Corridor	250,000	750,000
Rainier / Jackson Multimodal Corridor	1,400,000	2,227,857
Roosevelt Multimodal Corridor	2,855,700	7,189,135
Route 40 Northgate to Downtown Transit Improvements		575,000
Route 48 South Electrification	187,298	5,665,010
Sound Transit - East Link	170,000	70,000
Sound Transit North Link	308,278	309,629
Transit Corridor Improvements	4,073,079	3,823,000
<b>Total</b>	<b>61,374,078</b>	<b>230,904,877</b>

### ***Freight Projects:***

The most significant freight investment in the proposed CIP is the South Lander Street Grade Separation project. This \$125 million project will enhance mobility and safety by building a new grade-separated crossing over the Burlington Northern/Santa Fe railroad tracks in SODO. The proposed CIP provides \$36 million of City funds to support this project. The project has also received nearly \$60 million in Federal funding, \$14 million of state funds, and \$17.5 million from the Port of Seattle and BNSF.

In addition, under the Heavy Haul Network program, the E Marginal Way Corridor Improvement Project is underway with \$500,000 in levy funding. 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 2018-2013 Proposed CIP also includes \$1.5 million annually for the Freight Spot Improvements project which includes small-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.

## Seattle Department of Transportation

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

<b>Freight Master Plan Projects</b>	<b>2018</b>	<b>2019</b>
Freight Spot Improvement Program	1,500,000	2,100,000
Heavy Haul Network Program	500,000	3,500,000
S Lander St. Grade Separation	21,500,000	73,750,000
<b>Total</b>	<b>23,500,000</b>	<b>79,350,000</b>

**Traffic Cameras and Signals:** The City owns 158 traffic cameras, most of which were beyond or nearing the end of their useful life; moreover, funding to maintain these cameras in good working order was not identified in budgets prior to 2015. These cameras are needed so that staff at the Traffic Operations Center can adjust signals and dynamic message signs, communicate with first responders, and respond to changing conditions. The 2018-2023 Proposed CIP continues to replace these cameras at an annual cost of \$600,000 through 2018; funding for this effort is included in the Next Generation Intelligent Transportation Systems (ITS) CIP. In addition, \$50,000 annually is included in the operating budget to keep these cameras in good working order and extend the life cycle of these assets.

**Bridge Projects:**

The City owns 119 bridges and maintaining all of them in appropriate condition is a major challenge. The 2018-2023 Proposed CIP includes Move Seattle Levy funding to construct the replacement of the Fairview Avenue N Bridge, which is the last vehicular timber bridge in Seattle. The funding is leveraging state and federal grants.

A new initiative included in the proposed CIP is a pilot project to automate the opening and closing of one movable bridge during 2018. The City operates five movable bridges that open approximately 15,400 times annually. A new Bridge System Enhancement project has been added to the CIP which is funded by \$3 million of commercial parking tax. This pilot project includes a remote operations location as well as communication and video enhancements. If all of the movable bridges are automated, it could result in approximately \$1 million in annual cost savings for bridge operations as well as reduce or eliminate unnecessary bridge openings.

The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Bridge Seismic projects underway in 2017 include Cowen Park Bridge, 8th Ave NW/133rd St Bridge, NE 45th St Approach, and W Howe St Bridge.

Another investment in the 2018-2023 Proposed CIP relates to bridge load rating standards, which were modified by the Federal Highway Administration in November 2013. The standards require the City to re-do load ratings for 63 bridges by 2022. The estimated cost per bridge ranges from \$20,000 to \$40,000; thus, the proposed CIP includes \$500,000 of Real Estate Excise Tax and \$99,000 of gas tax in 2018 to address this mandate. This level of investment is also included in each year in 2019-2021.

The 2018-2023 Proposed CIP also includes \$2,135,000 annually for the Bridge Painting program.

**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

## Seattle Department of Transportation

Project. Additionally, separate capital projects exist within the Department of Parks and Recreation (Waterfront Pier projects, Aquarium Expansion) and the Department of Finance and Administrative Services (Pike Place Market PC1-N project).

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 project was completed in 2017. There are no changes to the Waterfront capital projects 2018 appropriations from the endorsed budget.

The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront. The Alaskan Way Main Corridor project includes the design and construction of the Alaskan Way/Elliott Way surface street and the adjoining pedestrian promenade along the waterfront. 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 intends to complete 90% design of the Main Corridor project in 2017. Advertisement for construction of the Main Corridor project is scheduled for 2018. The Washington State Department of Transportation (WSDOT)'s new State Route 99 tunnel is currently projected to open in 2019. Major construction related to the Alaskan Way Main Corridor project is anticipated to begin in 2019, with construction of the Overlook Walk and East-West Connection projects anticipated to begin in the 2020 timeframe.

### CIP Revenue Sources

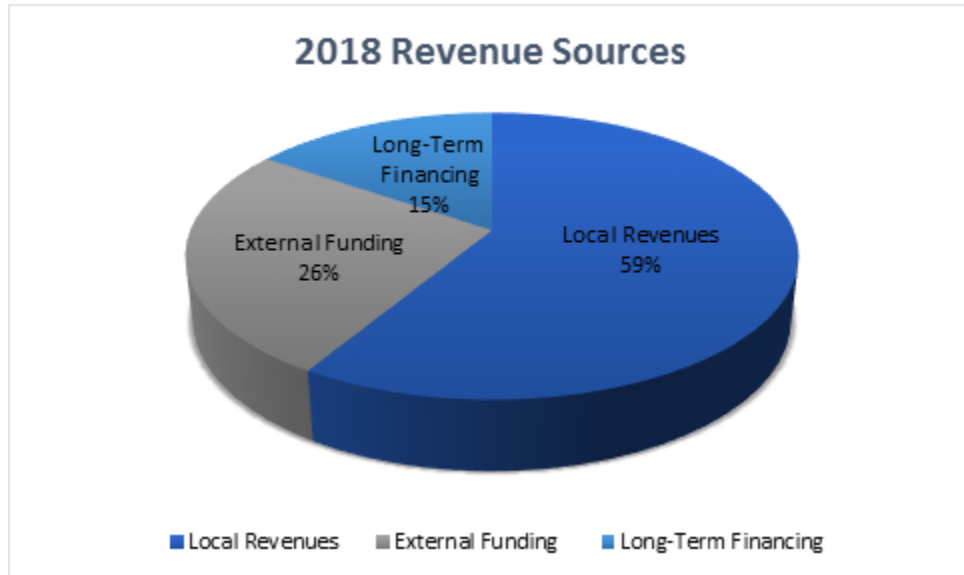
Multiple funding sources support the Transportation CIP, including:

- 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;
- 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.



## Seattle Department of Transportation

In 2018, the proposed CIP budget is \$234.7 million from the following sources:



### **Local Revenues**

Local funding sources for the Transportation CIP include Move Seattle Levy proceeds, gas tax, Multimodal funds, Cumulative Reserve Real Estate Excise Tax (REET) II, Cumulative Reserve REET I, Commercial Parking Tax, and the \$20 Vehicle License Fee. These revenues are for programs that improve or maintain the City's transportation system or to provide local matching funds to SDOT's funding partners on large capital projects. In 2015, the State legislature passed a transportation revenue package. The City's direct share of the gas tax is projected to be \$14.6 million in 2018.

### **Thematic Priorities**

The role of the transportation system is to connect people, places and products. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in the City's 10-Year Strategic Vision for Transportation - Move Seattle. The goal of the strategic vision is to organize actions around SDOT's core values:

1. **A Safe City** - We will not accept traffic deaths as an inevitable part of traveling together in a safe city. Our goal is to eliminate serious and fatal crashes in Seattle. Safety also means being prepared for a natural disaster by seismically reinforcing our bridges to withstand earthquakes.
2. **An Interconnected City** - More travel options do not always equate to an easy-to-use, interconnected system. Our goal is to provide an easy-to-use, reliable transportation system that gives you the options you want when you need them.
3. **A Vibrant City** - A vibrant city is one where the streets and sidewalks hum with economic and social activity, where people meet, shop and enjoy the beautiful city we live in side by side with goods delivery and freight shipping. Our goal is to use Seattle's streets and sidewalks to improve the city's health, prosperity and happiness.

## Seattle Department of Transportation

4. **An Affordable City** - Our goal is to give all people high quality and low-cost transportation options that allow them to spend their money on things other than transportation. An affordable transportation system improves the lives of all travelers.
5. **An Innovative City** - Demographic changes and technological innovation are radically reshaping transportation. Our goal is to understand and plan for the changes of tomorrow while delivering great service today. This includes newer, more nimble approaches to delivering projects and programs to our customers.

Transportation projects are initiated through a number of methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, elected official direction and, in some instances, from neighborhood input such as the Neighborhood Street Fund program.

Stakeholders have significant input in development of all SDOT plans through public involvement processes. Seattle's Pedestrian, Bicycle, Transit and Freight Advisory Boards also provide input on project/program needs.

Many factors can affect SDOT's project and funding decisions, including regulatory requirements, state and federal law (such as the Americans with Disabilities Act) and construction seasons. Opportunities to leverage the City's limited funding with grants or coordinating projects with other agencies can also affect SDOT's decisions.

In every case, SDOT strives to implement the City's policy goals laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative and the Environmental Management Initiative. SDOT's Transportation Strategic Plan, modal plans and subarea plans provide an overall framework for implementing these goals.

## Seattle Department of Transportation Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Debt Service Program</b>					<b>BCL/Program Code:</b>				<b>18002D</b>
<u>Ongoing</u>									
Debt Service - CRF (TC320060)	19,279	2,311	2,712	814	815	815	813	815	28,374
<b>Debt Service Program</b>	<b>19,279</b>	<b>2,311</b>	<b>2,712</b>	<b>814</b>	<b>815</b>	<b>815</b>	<b>813</b>	<b>815</b>	<b>28,374</b>
<b>Major Maintenance/Replacement</b>					<b>BCL/Program Code:</b>				<b>19001</b>
<u>Discrete</u>									
Bridge System Enhancement (TC368030)	0	0	3,000	0	0	0	0	0	3,000
Canton and Nord Alleys (TC367540)	248	1,707	0	0	0	0	0	0	1,955
Columbia Two-Way Street Improvements (TC367640)	485	2,530	0	0	0	0	0	0	3,014
SPU Drainage Partnership - South Park (TC367760)	15	510	345	3,300	5,830	0	0	0	10,000
<u>Ongoing</u>									
Accela Permitting System (TC367730)	2,146	8,502	0	1,000	1,000	1,000	1,000	1,000	15,649
Arterial Asphalt & Concrete Program Phase II (TC367740)	2,349	35,410	9,842	28,484	25,710	30,000	35,000	35,000	201,794
Arterial Asphalt and Concrete Program (TC365440)	217,353	13,428	0	0	0	0	0	0	230,781
Arterial Major Maintenance (TC365940)	40,237	4,777	5,435	3,765	3,780	4,296	4,312	4,329	70,931
Bike Master Plan - Urban Trails and Bikeways (TC368050)	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Bridge Load Rating (TC365060)	3,521	1,397	599	608	617	627	336	346	8,050
Bridge Painting Program (TC324900)	25,111	6,025	2,135	2,135	2,135	2,135	2,135	2,135	43,945
Bridge Rehabilitation and Replacement (TC366850)	84,280	28,239	5,784	20,687	1,000	0	0	0	139,991
Bridge Rehabilitation and Replacement Phase II (TC367450)	595	3,972	2,362	0	0	0	4,527	3,935	15,392

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

**2018 - 2023 Proposed Capital Improvement Program**

Bridge Seismic - Phase III (TC367300)	734	4,422	7,317	10,010	9,666	6,862	9,413	18,818	67,240
Hazard Mitigation Program - Areaways (TC365480)	5,318	3,080	363	372	381	390	400	401	10,706
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	8,174	3,326	1,440	453	466	473	478	486	15,296
Miscellaneous, Unforeseen, and Emergencies (TC320030)	2,509	0	0	0	0	0	0	0	2,509
Non-Arterial Street Resurfacing and Restoration (TC367710)	1,306	1,122	1,733	1,771	1,797	1,806	1,826	1,846	13,207
Pavement Microsurfacing (TC367610)	5,067	1,941	0	0	0	0	0	0	7,009
Retaining Wall Repair and Restoration (TC365890)	6,524	792	212	212	212	212	212	212	8,588
Sidewalk Safety Repair (TC365120)	20,014	1,557	3,561	1,592	1,624	1,656	1,689	1,723	33,415
Signal Major Maintenance (TC367580)	2,294	1,668	1,526	1,553	1,594	1,630	1,662	1,698	13,624
Street Lighting Program (TC366900)	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240
<b>Major Maintenance/Replacement</b>	<b>428,278</b>	<b>124,405</b>	<b>46,654</b>	<b>78,780</b>	<b>58,161</b>	<b>53,437</b>	<b>65,341</b>	<b>74,280</b>	<b>929,337</b>
<b>Major Projects</b>							<b>BCL/Program Code:</b>		<b>19002</b>
<u>Discrete</u>									
Alaskan Way Main Corridor (TC367330)	53,176	50,210	16,806	42,568	77,260	60,324	40,781	7,483	348,608
Alaskan Way Viaduct Replacement (TC366050)	93,972	5,231	0	6,276	2,000	1,000	0	0	108,478
Elliott Bay Seawall Project (TC367320)	329,003	44,460	14,579	0	0	0	0	0	388,042
First Hill Streetcar (TC367100)	139,795	0	0	0	0	0	0	0	139,795
Magnolia Bridge Replacement Project (TC366060)	10,030	0	0	0	0	0	0	0	10,030
Mercer Corridor Project (TC365500)	149,948	50	0	0	0	0	0	0	149,998
Mercer Corridor Project West Phase (TC367110)	82,879	7,295	0	0	0	0	0	0	90,174
Overlook Walk and East-West Connections Project (TC367630)	1,824	8,482	5,075	13,843	42,996	71,275	24,185	2,750	170,430

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

## 2018 - 2023 Proposed Capital Improvement Program



Heavy Haul Network Program (TC367590)	0	1,000	500	3,500	19,000	19,000	500	0	43,500
King Street Station Tenant Improvements (TC367840)	170	1,080	3,400	0	0	0	0	0	4,650
Lynnwood Link Extension (TC367940)	0	200	0	0	0	0	0	0	200
Madison Street Bus Rapid Transit (TC367480)	5,138	7,976	4,050	104,059	256	0	0	0	121,479
Market / 45th Multimodal Corridor (TC367790)	0	50	250	750	1,500	15,645	18,855	0	37,050
Market to MOHAI (TC368060)	0	0	500	0	0	0	0	0	500
NE 43rd Street Improvements (TC367900)	0	1,000	540	540	540	540	0	0	3,160
Northgate Bike and Pedestrian Improvements (TC367850)	0	1,500	0	0	0	0	0	0	1,500
Northgate Bridge and Cycle Track (TC367350)	3,066	7,802	65	13,892	13,116	0	0	0	37,941
Pay Stations (TC366350)	26,061	5,182	0	0	0	0	0	0	31,243
Rainier/Jackson Multimodal Corridor (TC367770)	20	4,480	1,400	2,228	13,908	1,959	0	0	23,995
Roosevelt Multimodal Corridor (TC367380)	1,608	1,092	2,856	7,189	20,558	700	0	0	34,003
Route 40 Northgate to Downtown Transit Improvements (TC367820)	0	0	0	575	2,163	3,722	15,770	15,770	38,000
Route 48 South Electrification (TC367660)	0	0	187	5,665	1,228	0	0	0	7,080
S Lander St. Grade Separation (TC366150)	5,602	22,931	21,500	73,750	1,000	750	0	0	125,533
Sound Transit - East Link (TC367410)	140	213	170	70	70	70	70	70	873
Sound Transit 3 (TC367870)	0	750	0	0	0	0	0	0	750
Sound Transit North Link (TC367190)	817	675	308	310	252	69	0	0	2,431
SPU Drainage Partnership - Broadview Pedestrian Improvements (TC367750)	22	978	0	594	6,406	0	0	0	8,000
<u>Ongoing</u>									
Bike Master Plan - Greenways (TC367910)	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300
Bike Master Plan - Protected Bike Lanes (TC366760)	47,661	26,949	9,480	3,926	3,633	4,633	3,370	6,420	106,071

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

## 2018 - 2023 Proposed Capital Improvement Program

Freight Spot Improvement Program (TC365850)	3,809	2,714	1,500	2,100	1,500	1,500	1,500	1,500	16,122
Neighborhood Large Projects (TC367250)	7,237	2,620	4,602	670	3,100	5,515	320	3,300	27,363
Neighborhood Parks Street Fund - Your Voice, Your Choice (TC365770)	31,425	2,900	2,222	321	331	340	349	359	38,247
Neighborhood Traffic Control Program (TC323250)	7,693	1,000	298	305	313	321	329	337	10,596
New Traffic Signals (TC367700)	645	1,211	527	540	552	563	571	581	5,190
Next Generation Intelligent Transportation Systems (ITS) (TC367430)	8,728	6,576	2,800	2,600	2,600	2,600	2,600	0	28,504
Pedestrian Master Plan - Crossing Improvements (TC367150)	43,737	8,653	2,650	2,690	2,700	2,700	2,700	2,700	68,531
Pedestrian Master Plan - New Sidewalks (TC367600)	7,907	32,075	5,700	5,162	4,081	4,031	4,031	5,031	68,018
Pedestrian Master Plan - School Safety (TC367170)	17,400	8,732	2,892	3,134	2,184	2,234	2,234	2,234	41,045
Pedestrian Master Plan - Stairway Rehabilitation (TC367930)	0	0	1,332	1,359	1,409	1,419	1,452	1,484	8,455
SDOT ADA Program (TC368040)	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177
Transit Corridor Improvements (TC366860)	39,123	4,111	4,073	3,823	3,846	3,870	3,894	3,919	66,659
Urban Forestry Capital Establishment (TC367720)	0	350	0	0	0	0	0	0	350
Vision Zero (TC367520)	3,577	5,664	2,306	1,592	2,878	2,535	2,600	3,224	24,377
<b>Mobility-Capital</b>	<b>350,181</b>	<b>222,120</b>	<b>147,979</b>	<b>365,636</b>	<b>163,297</b>	<b>114,608</b>	<b>77,581</b>	<b>58,347</b>	<b>1,499,748</b>
<b>Department Total:</b>	<b>1,661,406</b>	<b>466,401</b>	<b>234,736</b>	<b>508,689</b>	<b>345,478</b>	<b>302,445</b>	<b>210,039</b>	<b>143,675</b>	<b>3,872,868</b>

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

## 2018 - 2023 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Fund Summary

Fund Name & Code	LTD Actuals	2017	2018	2019	2020	2021	2022	2023	Total
2000 Parks Levy Fund (33850)	510	0	0	0	0	0	0	0	510
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects 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)	51,008	0	0	0	0	0	0	0	51,008
2008 Parks Levy Fund (33860)	247	3,417	0	0	0	0	0	0	3,664
2009 Multipurpose LTGO Bond Fund (35300)	31,975	0	0	0	0	0	0	0	31,975
2010 Multipurpose LTGO Bond Fund (35400)	55,030	0	0	0	0	0	0	0	55,030
2011 Multipurpose LTGO Bond Fund (35500)	43,442	245	0	0	0	0	0	0	43,687
2012 Multipurpose LTGO Bond Fund (35600)	10,800	0	0	0	0	0	0	0	10,800
2015 Multipurpose LTGO Bond Fund (36200)	7,192	3,442	0	0	0	0	0	0	10,633
2016 Multipurpose LTGO Bond Fund (36300)	17,765	25,487	0	0	0	0	0	0	43,252
2017 Multipurpose LTGO Bond Fund (36400)	0	51,275	0	0	0	0	0	0	51,275
2018 Multipurpose LTGO Bond Fund (36500)	0	0	16,296	0	0	0	0	0	16,296
Alaskan Way Seawall Construction Fund (35800)	285,491	1,276	0	0	0	0	0	0	286,767
Central Waterfront Improvement Fund (35900)	13,083	2,082	1,410	11,818	53,013	84,027	37,956	7,480	210,869
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	6,675	10,065	3,085	0	0	0	0	0	19,825

*\*Amounts in thousands of dollars*

**2018 - 2023 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## Fund Summary

Fund Name & Code	LTD Actuals	2017	2018	2019	2020	2021	2022	2023	Total
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	152,158	41,678	11,299	5,003	4,894	4,895	4,902	4,903	229,733
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	7,311	6,414	0	100	0	0	0	0	13,826
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	4,216	2,120	0	0	0	0	0	0	6,336
Emergency Subfund (00185)	395	0	0	0	0	0	0	0	395
Future Bond Funds (99999)	3,703	1,274	3,400	42,838	26,308	6,542	7,270	1,753	93,088
Parking Garage Disposition Proceeds Fund (37000)	2,848	13,652	0	0	0	0	0	0	16,500
School Safety Traffic and Pedestrian Improvement Fund (18500)	10,146	12,859	3,792	3,496	2,465	2,465	2,465	2,465	40,153
To Be Determined (TBD)	0	0	0	143,287	67,330	60,255	38,620	15,770	325,262
Transportation Bond Fund (31600)	5,874	0	0	0	0	0	0	0	5,874
Transportation Operating Fund (10310)	897,220	291,115	195,454	302,147	191,468	144,261	118,827	111,304	2,251,795
<b>Department Total:</b>	<b>1,661,406</b>	<b>466,401</b>	<b>234,736</b>	<b>508,689</b>	<b>345,478</b>	<b>302,445</b>	<b>210,039</b>	<b>143,675</b>	<b>3,872,868</b>

*\*Amounts in thousands of dollars*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**23rd Avenue Corridor Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367420
<b>Start/End Date:</b>	2013-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$68,450	<b>Urban Village:</b>	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 design.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	3,587	1,513	0	111	0	0	0	0	5,211
Federal Grant Funds	4,990	0	0	0	0	0	0	0	4,990
Transportation Funding Package - Parking Tax	0	1,540	0	0	0	0	0	0	1,540
Transportation Funding Package - Lid Lift	11,587	143	0	0	0	0	0	0	11,730
City Light Fund Revenues	2,148	0	0	0	0	0	0	0	2,148
Private Funding/Donations	5	0	0	0	0	0	0	0	5
State Grant Funds	8,215	2,135	217	0	0	0	0	0	10,566
Transportation Move Seattle Levy - Lid Lift	735	824	10,000	4,958	42	0	0	0	16,559
To be determined	0	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Proceeds	0	7,927	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Proceeds	0	1,651	0	0	0	0	0	0	1,651
<b>Total:</b>	<b>36,889</b>	<b>15,733</b>	<b>10,217</b>	<b>5,569</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,450</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,587	1,513	0	111	0	0	0	0	5,211
Transportation Operating Fund	27,680	4,642	10,217	4,958	42	0	0	0	47,539
To Be Determined	0	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	7,927	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	1,651	0	0	0	0	0	0	1,651
<b>Total:</b>	<b>36,889</b>	<b>15,733</b>	<b>10,217</b>	<b>5,569</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,450</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,587	483	1,030	111	0	0	0	0	5,211
Transportation Operating Fund	27,680	1,440	14,377	4,001	42	0	0	0	47,539
To Be Determined	0	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	6,189	1,395	344	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	0	1,651	0	0	0	0	0	1,651
<b>Total:</b>	<b>36,889</b>	<b>8,111</b>	<b>18,452</b>	<b>4,956</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,450</b>
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**3rd Avenue Corridor Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367370
<b>Start/End Date:</b>	2012-2019	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	3rd AVE/S Jackson ST/Denny WAY
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$13,793	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	64	644	0	0	0	0	0	0	708
Federal Grant Funds	2,854	5,625	0	240	0	0	0	0	8,719
Transportation Funding Package - Parking Tax	2,105	212	0	0	0	0	0	0	2,317
Transportation Funding Package - Lid Lift	622	0	0	0	0	0	0	0	622
King County Funds	0	905	0	60	0	0	0	0	965
State Grant Funds	204	0	0	0	0	0	0	0	204
To be determined	0	0	0	258	0	0	0	0	258
<b>Total:</b>	<b>5,848</b>	<b>7,386</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,793</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	64	644	0	0	0	0	0	0	708
Transportation Operating Fund	5,785	6,742	0	300	0	0	0	0	12,826
To Be Determined	0	0	0	258	0	0	0	0	258
<b>Total:</b>	<b>5,848</b>	<b>7,386</b>	<b>0</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,793</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	64	594	50	0	0	0	0	0	708
Transportation Operating Fund	5,785	1,436	4,263	1,343	0	0	0	0	12,826
To Be Determined	0	0	0	258	0	0	0	0	258
<b>Total:</b>	5,848	2,030	4,313	1,601	0	0	0	0	13,793
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Accessible Mt. Baker Implementation**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367800
<b>Start/End Date:</b>	2017-2022	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Various
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$31,395	<b>Urban Village:</b>	Madison-Miller

This project will implement pedestrian and bicycle safety improvements identified in the Accessible Mt. Baker plan. The 2017 funding is intended to advance project design to 30%. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations will be reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	0	2,000	0	0	0	0	0	0	2,000
To be determined	0	0	0	850	3,400	15,110	10,035	0	29,395
<b>Total:</b>	0	2,000	0	850	3,400	15,110	10,035	0	31,395

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	2,000	0	0	0	0	0	0	2,000
To Be Determined	0	0	0	850	3,400	15,110	10,035	0	29,395
<b>Total:</b>	0	2,000	0	850	3,400	15,110	10,035	0	31,395

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	1,050	950	0	0	0	0	0	2,000
To Be Determined	0	0	0	850	3,400	15,110	10,035	0	29,395
<b>Total:</b>	0	1,050	950	850	3,400	15,110	10,035	0	31,395

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

ADA Improvements – SDOT

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367500
<b>Start/End Date:</b>	2014-2019	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$665	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	240	416	0	0	0	0	0	0	656
General Subfund Revenues	9	0	0	0	0	0	0	0	9
<b>Total:</b>	249	416	0	0	0	0	0	0	665

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	240	416	0	0	0	0	0	0	656
Transportation Operating Fund	9	0	0	0	0	0	0	0	9
<b>Total:</b>	249	416	0	0	0	0	0	0	665

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	240	110	71	235	0	0	0	0	656
Transportation Operating Fund	9	0	0	0	0	0	0	0	9
<b>Total:</b>	249	110	71	235	0	0	0	0	665

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

**Adaptive Signal Control Implementation**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367650
<b>Start/End Date:</b>	2015-2017	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	W Mercer ST/3rd AVE W/Queen Anne AVE N
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$1,020	<b>Urban Village:</b>	Upper Queen Anne

This project implements adaptive signal control (ASC) in the Seattle Center and South Lake Union area, and supports integrated corridor management on Denny Way, Mercer, and SR-99 north tunnel access. Phase 1 begins operation of 31 intersections on Mercer, Valley, and Roy that have been built as part of the Mercer project. Phase 2 includes 17 intersections along the Denny Way corridor. Phase 3 includes several connector streets between Mercer and Denny Way, including Elliott Ave, Queen Anne Ave N, Broad St, Dexter Ave N, Westlake Ave N, Fairview Ave N, 1st Ave N, 5th Ave N, and 9th Ave N. Phase 1 is funded and in closeout. Funding has not been identified for phases 2 and 3.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Real Estate Excise Tax II	10	10	0	0	0	0	0	0	20
Transportation Funding Package - Parking Tax	595	405	0	0	0	0	0	0	1,000
<b>Total:</b>	605	415	0	0	0	0	0	0	1,020

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	10	10	0	0	0	0	0	0	20
Transportation Operating Fund	595	405	0	0	0	0	0	0	1,000
<b>Total:</b>	605	415	0	0	0	0	0	0	1,020

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	10	10	0	0	0	0	0	0	20
Transportation Operating Fund	595	405	0	0	0	0	0	0	1,000
<b>Total:</b>	605	415	0	0	0	0	0	0	1,020

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Alaskan Way Main Corridor

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367330
<b>Start/End Date:</b>	2013-2024	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$355,892	<b>Urban Village:</b>	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. The State is responsible for demolishing the Viaduct and decommissioning the Battery Street tunnel. The City of Seattle is responsible for the Alaskan Way/Elliott Way surface street and the promenade. 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 2019 represent anticipated future bond sales. This funding is currently supported through the Central Waterfront Improvement Funds interfund loan, which Council approved via Ordinance 124345.

*\* 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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,292	578	0	0	0	0	0	0	1,870
Street Vacations -CRSU	0	1,300	0	0	0	0	0	0	1,300
Street Vacations - SVF	0	1,543	0	0	0	0	0	0	1,543
Drainage and Wastewater Rates	44	0	0	0	0	0	0	0	44
City Light Fund Revenues	4	377	0	0	0	0	0	0	381
State Grant Funds	19,883	20,124	9,540	26,056	61,780	41,030	19,740	1,000	199,153
User Fees	111	3,219	300	1,720	0	0	0	0	5,350
Commercial Parking Tax	5,765	316	0	0	0	0	0	0	6,081
Transportation Bond Funds	3,703	274	0	14,752	4,473	4,492	5,520	1,003	34,217
Private Funding/Donations	0	0	0	40	8,980	2,941	4,369	1,830	18,160
Local Improvement District Bonds	10,403	307	0	0	2,027	11,861	11,152	3,650	39,400
2015 Multipurpose LTGO Bond Proceeds	3,839	311	0	0	0	0	0	0	4,150
Seawall Levy	4,811	486	0	0	0	0	0	0	5,297
2016 Multipurpose LTGO Bond Proceeds	3,322	15,399	0	0	0	0	0	0	18,721
2017 Multipurpose LTGO Bond Proceeds	0	5,975	0	0	0	0	0	0	5,975
2018 Multipurpose LTGO Bond Proceeds	0	0	6,966	0	0	0	0	0	6,966
<b>Total:</b>	<b>53,176</b>	<b>50,210</b>	<b>16,806</b>	<b>42,568</b>	<b>77,260</b>	<b>60,324</b>	<b>40,781</b>	<b>7,483</b>	<b>348,608</b>

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,292	578	0	0	0	0	0	0	1,870
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300	0	0	0	0	0	0	1,300
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,543	0	0	0	0	0	0	1,543
Transportation Operating Fund	25,807	24,036	9,840	27,776	61,780	41,030	19,740	1,000	211,009
Future Bond Funds	3,703	274	0	14,752	4,473	4,492	5,520	1,003	34,217
Central Waterfront Improvement Fund	10,403	307	0	40	11,007	14,802	15,521	5,480	57,560
2015 Multipurpose LTGO Bond Fund	3,839	311	0	0	0	0	0	0	4,150
Alaskan Way Seawall Construction Fund	4,811	486	0	0	0	0	0	0	5,297
2016 Multipurpose LTGO Bond Fund	3,322	15,399	0	0	0	0	0	0	18,721
2017 Multipurpose LTGO Bond Fund	0	5,975	0	0	0	0	0	0	5,975
2018 Multipurpose LTGO Bond Fund	0	0	6,966	0	0	0	0	0	6,966
<b>Total:</b>	53,176	50,210	16,806	42,568	77,260	60,324	40,781	7,483	348,608

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,292	578	0	0	0	0	0	0	1,870
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300	0	0	0	0	0	0	1,300
Cumulative Reserve Subfund - Street Vacation Subaccount	0	957	586	0	0	0	0	0	1,543
Transportation Operating Fund	25,807	22,357	8,527	30,588	61,780	41,206	19,744	1,000	211,009
Future Bond Funds	3,703	274	0	14,752	4,473	4,492	5,520	1,003	34,217

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

## 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Central Waterfront Improvement Fund	10,403	0	0	40	11,007	14,802	15,521	5,480	57,253
2015 Multipurpose LTGO Bond Fund	3,839	311	0	0	0	0	0	0	4,150
Alaskan Way Seawall Construction Fund	4,811	486	0	0	0	0	0	0	5,297
2016 Multipurpose LTGO Bond Fund	3,322	15,399	0	0	0	0	0	0	18,721
2017 Multipurpose LTGO Bond Fund	0	5,975	0	0	0	0	0	0	5,975
2018 Multipurpose LTGO Bond Fund	0	0	6,970	0	0	0	0	0	6,970
<b>Total:</b>	53,176	47,638	16,083	45,380	77,260	60,500	40,785	7,483	348,305
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Alaskan Way Viaduct Replacement**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC366050
<b>Start/End Date:</b>	2001-2024	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	ALASKAN WY VI SB/BATTERY ST TUN OFF RP
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$108,478	<b>Urban Village:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Federal Grant Funds	2,861	356	0	0	0	0	0	0	3,217
State Gas Taxes - Arterial City Street Fund	1,070	0	0	0	0	0	0	0	1,070
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
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
State Grant Funds	24,237	4,559	0	276	1,000	1,000	0	0	31,072
User Fees	108	6	0	0	0	0	0	0	114
Commercial Parking Tax	8,691	311	0	0	0	0	0	0	9,002
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	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
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
Transportation Bond Funds	0	0	0	6,000	1,000	0	0	0	7,000
Interfund Loan	1,954	0	0	0	0	0	0	0	1,954
<b>Total:</b>	<b>93,972</b>	<b>5,231</b>	<b>0</b>	<b>6,276</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>108,478</b>

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

### 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	43,284	5,231	0	276	1,000	1,000	0	0	50,791
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects 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
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	6,000	1,000	0	0	0	7,000
Central Waterfront Improvement Fund	1,954	0	0	0	0	0	0	0	1,954
<b>Total:</b>	<b>93,972</b>	<b>5,231</b>	<b>0</b>	<b>6,276</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>108,478</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	43,284	5,231	0	276	1,000	1,000	0	0	50,791
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects 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

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
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
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	6,000	1,000	0	0	0	7,000
Central Waterfront Improvement Fund	1,954	0	0	0	0	0	0	0	1,954
<b>Total:</b>	93,972	5,231	0	6,276	2,000	1,000	0	0	108,479
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Aurora Rapid Ride Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367220
<b>Start/End Date:</b>	2012-2017	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$7,401	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**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
Transportation Funding Package - Lid Lift	1,654	48	0	0	0	0	0	0	1,702
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
<b>Total:</b>	<b>7,351</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,401</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Transportation Operating Fund	7,351	50	0	0	0	0	0	0	7,401
<b>Total:</b>	<b>7,351</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,401</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Transportation Operating Fund	7,351	50	0	0	0	0	0	0	7,401
<b>Total:</b>	<b>7,351</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,401</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367390
<b>Start/End Date:</b>	2013-2017	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Downtown Ballard/Downtown Seattle
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$800	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Vehicle Licensing Fees	132	68	0	0	0	0	0	0	200
Transportation Funding Package - Lid Lift	54	0	0	0	0	0	0	0	54
General Subfund Revenues	546	0	0	0	0	0	0	0	546
<b>Total:</b>	732	68	0	0	0	0	0	0	800
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	732	68	0	0	0	0	0	0	800
<b>Total:</b>	732	68	0	0	0	0	0	0	800
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	732	68	0	0	0	0	0	0	800
<b>Total:</b>	732	68	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.

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Bike Share Expansion**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367690
<b>Start/End Date:</b>	2016-2018	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$1,950	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

User Fees	1,400	550	0	0	0	0	0	0	1,950
<b>Total:</b>	1,400	550	0	0	0	0	0	0	1,950

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Transportation Operating Fund	1,400	550	0	0	0	0	0	0	1,950
<b>Total:</b>	1,400	550	0	0	0	0	0	0	1,950

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Transportation Operating Fund	1,400	550	0	0	0	0	0	0	1,950
<b>Total:</b>	1,400	550	0	0	0	0	0	0	1,950

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Bridge System Enhancement**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC368030
<b>Start/End Date:</b>	2017-2018	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$3,000	<b>Urban Village:</b>	Multiple

This pilot project designs and installs the infrastructure necessary to automate one movable bridge; this includes a remote operations location, communication and video enhancements, and other improvements to the bridge that are required without a bridge operator on-site.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Funding Package - Parking Tax	0	0	3,000	0	0	0	0	0	3,000
<b>Total:</b>	0	0	3,000	0	0	0	0	0	3,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	3,000	0	0	0	0	0	3,000
<b>Total:</b>	0	0	3,000	0	0	0	0	0	3,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	3,000	0	0	0	0	0	3,000
<b>Total:</b>	0	0	3,000	0	0	0	0	0	3,000

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

**Broadway Streetcar Extension**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367240
<b>Start/End Date:</b>	2012-ON HOLD	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Broadway E/E Denny Way/E Roy ST
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$24,725	<b>Urban Village:</b>	Capitol Hill

This project extends the First Hill Streetcar to the north end of Broadway (approximately Denny Way to Roy Street). The First Hill Streetcar line began operations in February 2016 and connects First Hill employment centers to the regional Link light rail system, including the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. This half-mile extension to the retail core of Broadway will reach a high density residential area with reliable frequent service mirroring the hours of operation of Link light rail system.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations -CRSU	350	0	0	0	0	0	0	0	350
Street Vacations - SVF	18	377	0	0	0	0	0	0	395
Vehicle Licensing Fees	1,200	0	0	0	0	0	0	0	1,200
Federal Grant Funds	1,750	0	0	10,000	0	0	0	0	11,750
Transportation Funding Package - Parking Tax	122	173	0	0	0	0	0	0	295
City Light Fund Revenues	0	375	0	0	0	0	0	0	375
State Grant Funds	0	0	0	4,000	0	0	0	0	4,000
To be determined	0	0	0	6,360	0	0	0	0	6,360
<b>Total:</b>	<b>3,441</b>	<b>924</b>	<b>0</b>	<b>20,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,725</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Street Vacation Subaccount	18	377	0	0	0	0	0	0	395
Transportation Operating Fund	3,072	548	0	14,000	0	0	0	0	17,620
To Be Determined	0	0	0	6,360	0	0	0	0	6,360
<b>Total:</b>	<b>3,441</b>	<b>924</b>	<b>0</b>	<b>20,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,725</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Street Vacation Subaccount	18	377	0	0	0	0	0	0	395
Transportation Operating Fund	3,072	548	0	14,000	0	0	0	0	17,620
To Be Determined	0	0	0	6,360	0	0	0	0	6,360
<b>Total:</b>	3,441	924	0	20,360	0	0	0	0	24,725
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

## Seattle Department of Transportation

**BRT Concepts Design**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367830
<b>Start/End Date:</b>	2016-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,500	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	259	741	500	500	500	0	0	0	2,500
<b>Total:</b>	259	741	500	500	500	0	0	0	2,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	259	741	500	500	500	0	0	0	2,500
<b>Total:</b>	259	741	500	500	500	0	0	0	2,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	259	741	500	500	500	0	0	0	2,500
<b>Total:</b>	259	741	500	500	500	0	0	0	2,500

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Burke Gilman Trail Improvements - UW Campus

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367880
<b>Start/End Date:</b>	2017-TBD	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$750	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Funding Package - Parking Tax	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	250	500	0	0	0	0	0	750
<b>Total:</b>	0	250	500	0	0	0	0	0	750

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## Seattle Department of Transportation

**Burke-Gilman Trail Extension**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC364830
<b>Start/End Date:</b>	1995-TBD	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Ballard	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$30,926	<b>Urban Village:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	594	40	0	0	0	0	0	0	635
Street Vacations -CRSU	150	0	0	0	0	0	0	0	150
Street Vacations - SVF	230	0	0	0	0	0	0	0	230
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
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 - Parking Tax	163	537	0	0	0	0	0	0	700
Transportation Funding Package - Business Transportation Tax	458	0	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	2,514	34	0	0	0	0	0	0	2,548
City Light Fund Revenues	369	0	0	0	0	0	0	0	369
State Gas Taxes - Arterial City Street Fund	918	0	0	0	0	0	0	0	918
General Subfund Revenues	495	176	0	0	0	0	0	0	672
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
Transportation Move Seattle Levy - Lid Lift	0	0	4,931	3,069	1,000	0	0	0	9,000
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	734	0	0	0	0	0	0	0	734
To be determined	0	0	0	18	20	0	0	0	38
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
<b>Total:</b>	<b>17,698</b>	<b>4,190</b>	<b>4,931</b>	<b>3,087</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,926</b>

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	40	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	13,126	747	4,931	3,069	1,000	0	0	0	22,873
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	734	0	0	0	0	0	0	0	734
To Be Determined	0	0	0	18	20	0	0	0	38
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	3,650
<b>Total:</b>	17,698	4,190	4,931	3,087	1,020	0	0	0	30,926

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	40	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	13,126	747	4,931	3,069	1,000	0	0	0	22,873
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	734	0	0	0	0	0	0	0	734
To Be Determined	0	0	0	18	20	0	0	0	38
2008 Parks Levy Fund	247	1,977	1,426	0	0	0	0	0	3,650
<b>Total:</b>	17,698	2,764	6,357	3,087	1,020	0	0	0	30,926

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	21	22	23	24	0	0	90

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

### 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

Canton and Nord Alleys

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367540
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Nord AL/S Main St/S Jackson St
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$1,955	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	71	0	0	0	0	0	0	71
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
<b>Total:</b>	248	1,707	0	0	0	0	0	0	1,955

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	71	0	0	0	0	0	0	71
Cumulative Reserve Subfund - Unrestricted Subaccount	0	130	0	0	0	0	0	0	130
Transportation Operating Fund	248	1,507	0	0	0	0	0	0	1,754
<b>Total:</b>	248	1,707	0	0	0	0	0	0	1,955

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

## 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	56	14	0	0	0	0	0	71
Cumulative Reserve Subfund - Unrestricted Subaccount	0	22	108	0	0	0	0	0	130
Transportation Operating Fund	248	1,407	100	0	0	0	0	0	1,754
<b>Total:</b>	248	1,485	222	0	0	0	0	0	1,955

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367680
<b>Start/End Date:</b>	2015-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	S Spokane ST/Western AVE/E Marginal Way WAY
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$10,811	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations - SVF	300	1,000	0	0	0	0	0	0	1,300
Federal Grant Funds	1,656	2,355	0	2,500	3,000	0	0	0	9,511
<b>Total:</b>	1,956	3,355	0	2,500	3,000	0	0	0	10,811

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	300	1,000	0	0	0	0	0	0	1,300
Transportation Operating Fund	1,656	2,355	0	2,500	3,000	0	0	0	9,511
<b>Total:</b>	1,956	3,355	0	2,500	3,000	0	0	0	10,811

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	300	438	562	0	0	0	0	0	1,300
Transportation Operating Fund	1,656	2,255	100	2,500	3,000	0	0	0	9,511
<b>Total:</b>	1,956	2,693	662	2,500	3,000	0	0	0	10,811

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Center City Streetcar Connector

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367210
<b>Start/End Date:</b>	2012-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Stewart St to Jackson St
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$158,412	<b>Urban Village:</b>	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. A \$50 million Federal grant was approved in 2017; these dollars are appropriated in 2018 and 2019. An additional \$25 million Federal grant is anticipated in 2019.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations -CRSU	1,500	0	0	0	0	0	0	0	1,500
Street Vacations - SVF	100	0	0	0	0	0	0	0	100
Vehicle Licensing Fees	3,925	0	0	0	0	0	0	0	3,925
Federal Grant Funds	900	7,300	22,392	27,608	0	0	0	0	58,200
Transportation Funding Package - Lid Lift	1,375	0	0	0	0	0	0	0	1,375
City Light Fund Revenues	426	362	5,699	1,386	0	0	0	0	7,873
Property Sales and Interest Earnings	2,113	337	0	0	0	0	0	0	2,450
Water Rates	284	5,556	2,222	0	0	0	0	0	8,062
To be determined	0	0	0	25,000	0	0	0	0	25,000
Transportation Bond Funds	0	0	0	19,331	19,845	0	0	0	39,176
2017 Multipurpose LTGO Bond Proceeds	0	4,701	0	0	0	0	0	0	4,701
2018 Multipurpose LTGO Bond Proceeds	0	0	6,050	0	0	0	0	0	6,050
<b>Total:</b>	10,623	18,256	36,363	73,325	19,845	0	0	0	158,412

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Street Vacation Subaccount	100	0	0	0	0	0	0	0	100
Transportation Operating Fund	9,023	13,555	30,313	28,994	0	0	0	0	81,885
To Be Determined	0	0	0	25,000	0	0	0	0	25,000
Future Bond Funds	0	0	0	19,331	19,845	0	0	0	39,176
2017 Multipurpose LTGO Bond Fund	0	4,701	0	0	0	0	0	0	4,701
2018 Multipurpose LTGO Bond Fund	0	0	6,050	0	0	0	0	0	6,050
<b>Total:</b>	10,623	18,256	36,363	73,325	19,845	0	0	0	158,412

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Street Vacation Subaccount	100	0	0	0	0	0	0	0	100
Transportation Operating Fund	9,023	7,043	31,549	34,270	0	0	0	0	81,885
To Be Determined	0	0	0	25,000	0	0	0	0	25,000
Future Bond Funds	0	0	0	16,939	22,237	0	0	0	39,176
2017 Multipurpose LTGO Bond Fund	0	4,701	0	0	0	0	0	0	4,701
2018 Multipurpose LTGO Bond Fund	0	0	6,050	0	0	0	0	0	6,050
<b>Total:</b>	10,623	11,744	37,599	76,209	22,237	0	0	0	158,412

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Columbia Two-Way Street Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367640
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
<b>Current Project Stage:</b>	Procurement/Bid	<b>Location:</b>	Columbia ST/1st AVE/3rd AVE
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$3,014	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
King County Funds	485	2,530	0	0	0	0	0	0	3,014
<b>Total:</b>	485	2,530	0	0	0	0	0	0	3,014

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	485	2,530	0	0	0	0	0	0	3,014
<b>Total:</b>	485	2,530	0	0	0	0	0	0	3,014

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	485	1,738	792	0	0	0	0	0	3,014
<b>Total:</b>	485	1,738	792	0	0	0	0	0	3,014

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Delridge Multimodal Corridor

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367810
<b>Start/End Date:</b>	2016-2021	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Delridge AVE
<b>Neighborhood District:</b>	Delridge	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$47,000	<b>Urban Village:</b>	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

Of the funds appropriated in the Mobility-Capital Budget Control Level for the Delridge Multimodal Corridor Project (TC367810) (adopted in the 2018-2023 Capital Improvement Program) no more than \$1.4 million, may be spent until Seattle Department of Transportation reports to the Sustainability & Transportation Committee, or its successor committee, on the 10% design baseline package in a format requested by that committee's chair.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
State Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Move Seattle Levy - Lid Lift	185	615	1,000	1,935	2,265	3,500	0	0	9,500
To be determined	0	0	0	3,140	16,360	13,000	0	0	32,500
<b>Total:</b>	185	5,615	1,000	5,075	18,625	16,500	0	0	47,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	185	5,615	1,000	1,935	2,265	3,500	0	0	14,500
To Be Determined	0	0	0	3,140	16,360	13,000	0	0	32,500
<b>Total:</b>	185	5,615	1,000	5,075	18,625	16,500	0	0	47,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	185	1,448	4,422	2,680	2,265	13,000	0	0	24,000

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

**2018 - 2023 Proposed Capital Improvement Program**



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	3,140	16,360	3,500	0	0	23,000
<b>Total:</b>	185	1,448	4,422	5,820	18,625	16,500	0	0	47,000
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Elliott Bay Seawall Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367320
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Alaskan WAY/S Washington ST/Virginia ST
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$388,042	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	12,141	5,159	0	0	0	0	0	0	17,300
King County Funds	21,650	0	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
2018 Multipurpose LTGO Bond Proceeds	0	0	14,579	0	0	0	0	0	14,579
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Seawall Levy	280,680	790	0	0	0	0	0	0	281,470
2016 Multipurpose LTGO Bond Proceeds	8,413	0	0	0	0	0	0	0	8,413
2017 Multipurpose LTGO Bond Proceeds	0	30,421	0	0	0	0	0	0	30,421
Parking Garage Disposition Proceeds	559	7,341	0	0	0	0	0	0	7,900
<b>Total:</b>	<b>329,003</b>	<b>44,460</b>	<b>14,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,042</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	12,141	5,159	0	0	0	0	0	0	17,300
Transportation Operating Fund	24,410	750	14,579	0	0	0	0	0	39,738
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Alaskan Way Seawall Construction Fund	280,680	790	0	0	0	0	0	0	281,470
2016 Multipurpose LTGO Bond Fund	8,413	0	0	0	0	0	0	0	8,413
2017 Multipurpose LTGO Bond Fund	0	30,421	0	0	0	0	0	0	30,421
Parking Garage Disposition Proceeds Fund	559	7,341	0	0	0	0	0	0	7,900
<b>Total:</b>	329,003	44,460	14,579	0	0	0	0	0	388,042

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	12,141	5,159	0	0	0	0	0	0	17,300
Transportation Operating Fund	24,410	750	14,579	0	0	0	0	0	39,738
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Alaskan Way Seawall Construction Fund	280,680	790	0	0	0	0	0	0	281,470
2016 Multipurpose LTGO Bond Fund	8,413	0	0	0	0	0	0	0	8,413
2017 Multipurpose LTGO Bond Fund	0	30,421	0	0	0	0	0	0	30,421
Parking Garage Disposition Proceeds Fund	559	7,341	0	0	0	0	0	0	7,900
<b>Total:</b>	329,003	44,461	14,579	0	0	0	0	0	388,042

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Fauntleroy Way SW Boulevard**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367200
<b>Start/End Date:</b>	2012-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$19,260	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	933	506	0	0	0	0	0	0	1,439
Real Estate Excise Tax I	71	0	0	0	0	0	0	0	71
City Light Fund Revenues	0	0	1,000	500	0	0	0	0	1,500
Rubble Yard Proceeds	250	0	0	0	0	0	0	0	250
Transportation Move Seattle Levy - Lid Lift	100	700	10,860	3,340	1,000	0	0	0	16,000
<b>Total:</b>	1,354	1,206	11,860	3,840	1,000	0	0	0	19,260

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	933	506	0	0	0	0	0	0	1,439
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	71	0	0	0	0	0	0	0	71
Transportation Operating Fund	350	700	11,860	3,840	1,000	0	0	0	17,750
<b>Total:</b>	1,354	1,206	11,860	3,840	1,000	0	0	0	19,260

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	933	506	0	0	0	0	0	0	1,439
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	71	0	0	0	0	0	0	0	71
Transportation Operating Fund	350	700	11,860	3,840	1,000	0	0	0	17,750
<b>Total:</b>	1,354	1,206	11,860	3,840	1,000	0	0	0	19,260
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

First Hill Streetcar

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367100
<b>Start/End Date:</b>	2009-2017	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$139,785	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations - SVF	3,994	0	0	0	0	0	0	0	3,994
Transportation Funding Package - Parking Tax	2,518	0	0	0	0	0	0	0	2,518
Sound Transit Funds	132,579	0	0	0	0	0	0	0	132,579
Property Sales and Interest Earnings	704	0	0	0	0	0	0	0	704
<b>Total:</b>	139,795	0	0	0	0	0	0	0	139,795

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	3,994	0	0	0	0	0	0	0	3,994
Transportation Operating Fund	135,801	0	0	0	0	0	0	0	135,801
<b>Total:</b>	139,795	0	0	0	0	0	0	0	139,795

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	3,994	0	0	0	0	0	0	0	3,994

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

## 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	135,801	0	0	0	0	0	0	0	135,801
<b>Total:</b>	139,795	0	0	0	0	0	0	0	139,795
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

Graham Street Station

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367780
<b>Start/End Date:</b>	2016-TBD	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	MLK between Graham and Morgan
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$5,000	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	5	0	0	0	0	0	0	4,995	5,000
<b>Total:</b>	5	0	0	0	0	0	0	4,995	5,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	5	0	0	0	0	0	0	4,995	5,000
<b>Total:</b>	5	0	0	0	0	0	0	4,995	5,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	5	0	0	0	0	0	0	4,995	5,000
<b>Total:</b>	5	0	0	0	0	0	0	4,995	5,000

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Heavy Haul Network Program

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367590
<b>Start/End Date:</b>	2016-2022	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	E Marginal WAY
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$43,500	<b>Urban Village:</b>	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. Current projects include E Marginal Way between S Atlantic St and S Michigan St. The Port of Seattle, through Memorandum of Understanding, is to provide partnership funding. Improvements will include rebuilt roadways, signal and ITS enhancements and safety measures to reduce conflicts between freight and non-motorized users. (Previously known as the "Heavy Haul Corridor Program".)

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	0	1,000	500	3,500	0	0	0	0	5,000
To be determined	0	0	0	0	19,000	19,000	500	0	38,500
<b>Total:</b>	0	1,000	500	3,500	19,000	19,000	500	0	43,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	1,000	500	3,500	0	0	0	0	5,000
To Be Determined	0	0	0	0	19,000	19,000	500	0	38,500
<b>Total:</b>	0	1,000	500	3,500	19,000	19,000	500	0	43,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	1,000	500	3,500	0	0	0	0	5,000
To Be Determined	0	0	0	0	19,000	19,000	500	0	38,500
<b>Total:</b>	0	1,000	500	3,500	19,000	19,000	500	0	43,500

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**King Street Station Tenant Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367840
<b>Start/End Date:</b>	2016-2018	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	301 S Jackson ST
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$4,650	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Interdepartmental Transfer	170	80	0	0	0	0	0	0	250
2018 Multipurpose LTGO Bond Proceeds	0	1,000	3,400	0	0	0	0	0	4,400
<b>Total:</b>	170	1,080	3,400	0	0	0	0	0	4,650

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	170	80	0	0	0	0	0	0	250
Future Bond Funds	0	1,000	3,400	0	0	0	0	0	4,400
<b>Total:</b>	170	1,080	3,400	0	0	0	0	0	4,650

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	170	80	0	0	0	0	0	0	250
Future Bond Funds	0	1,000	3,400	0	0	0	0	0	4,400
<b>Total:</b>	170	1,080	3,400	0	0	0	0	0	4,650

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Lynnwood Link Extension

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367940
<b>Start/End Date:</b>	2017-2023	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	TBD
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$200	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Sound Transit Funds	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## Seattle Department of Transportation

**Madison Street Bus Rapid Transit**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367480
<b>Start/End Date:</b>	2013-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$121,479	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Vehicle Licensing Fees	1,000	0	0	0	0	0	0	0	1,000
Federal Grant Funds	0	4,900	0	0	0	0	0	0	4,900
Transportation Funding Package - Lid Lift	855	0	0	0	0	0	0	0	855
Interdepartmental Transfer	9	0	0	0	0	0	0	0	9
Private Funding/Donations	0	0	250	0	0	0	0	0	250
Transportation Move Seattle Levy - Lid Lift	3,124	3,076	3,800	4,744	256	0	0	0	15,000
To be determined	0	0	0	99,315	0	0	0	0	99,315
<b>Total:</b>	5,138	7,976	4,050	104,059	256	0	0	0	121,479

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,988	7,976	4,050	4,744	256	0	0	0	22,014
To Be Determined	0	0	0	99,315	0	0	0	0	99,315
<b>Total:</b>	5,138	7,976	4,050	104,059	256	0	0	0	121,479

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,988	7,976	4,050	4,744	256	0	0	0	22,014
To Be Determined	0	0	0	99,315	0	0	0	0	99,315
<b>Total:</b>	5,138	7,976	4,050	104,059	256	0	0	0	121,479
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Magnolia Bridge Replacement Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC366060
<b>Start/End Date:</b>	2002-ON HOLD	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Design	<b>Location:</b>	W Garfield St/15th Ave W/Thorndyke Ave W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$350,000	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	348	0	0	0	0	0	0	0	348
Street Vacations - SVF	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
Transportation Funding Package - Parking Tax	211	0	0	0	0	0	0	0	211
Transportation Funding Package - Business Transportation Tax	84	0	0	0	0	0	0	0	84
Transportation Funding Package - Lid Lift	131	0	0	0	0	0	0	0	131
State Gas Taxes - Arterial City Street Fund	114	0	0	0	0	0	0	0	114
General Subfund Revenues	53	0	0	0	0	0	0	0	53
<b>Total:</b>	10,030	0	0	0	0	0	0	0	10,030

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

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	348	0	0	0	0	0	0	0	348
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,642	0	0	0	0	0	0	0	9,642
<b>Total:</b>	10,030	0	0	0	0	0	0	0	10,030
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	348	0	0	0	0	0	0	0	348
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,642	0	0	0	0	0	0	0	9,642
<b>Total:</b>	10,030	0	0	0	0	0	0	0	10,030
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Market / 45th Multimodal Corridor**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367790
<b>Start/End Date:</b>	2019-2022	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	NW Market ST/N 45th ST
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$37,050	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Commercial Parking Tax	0	50	0	0	0	0	0	0	50
Transportation Move Seattle Levy - Lid Lift	0	0	250	750	1,500	3,500	3,500	0	9,500
To be determined	0	0	0	0	0	12,145	15,355	0	27,500
<b>Total:</b>	0	50	250	750	1,500	15,645	18,855	0	37,050

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	50	250	750	1,500	3,500	3,500	0	9,550
To Be Determined	0	0	0	0	0	12,145	15,355	0	27,500
<b>Total:</b>	0	50	250	750	1,500	15,645	18,855	0	37,050

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	50	250	750	1,500	3,500	3,500	0	9,550
To Be Determined	0	0	0	0	0	12,145	15,355	0	27,500
<b>Total:</b>	0	50	250	750	1,500	15,645	18,855	0	37,050

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Market to MOHAI

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC368060
<b>Start/End Date:</b>	2018-2018	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	Thomas St./9th Ave/Bell Street
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$500	<b>Urban Village:</b>	Downtown

The Market to MOHAI project will include pedestrian improvements on Thomas St., 9th Ave, and Bell St. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
<b>Total:</b>	0	0	500	0	0	0	0	0	500
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
<b>Total:</b>	0	0	500	0	0	0	0	0	500
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
<b>Total:</b>	0	0	500	0	0	0	0	0	500
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Mercer Corridor Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC365500
<b>Start/End Date:</b>	1999-2018	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Mercer St/Fairview Ave N/Dexter Ave N
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$149,998	<b>Urban Village:</b>	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.

*\* 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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
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
Transportation Funding Package - Parking Tax	2,594	0	0	0	0	0	0	0	2,594
City Light Fund Revenues	6,261	0	0	0	0	0	0	0	6,261
State Gas Taxes - Arterial City Street Fund	1,150	0	0	0	0	0	0	0	1,150
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Private Funding/Donations	30,349	50	0	0	0	0	0	0	30,399
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
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	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
<b>Total:</b>	149,948	50	0	0	0	0	0	0	149,998

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	85,054	50	0	0	0	0	0	0	85,104
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects 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
<b>Total:</b>	149,948	50	0	0	0	0	0	0	149,998

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	85,054	25	25	0	0	0	0	0	85,104
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400

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

## 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects 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
<b>Total:</b>	149,948	25	25	0	0	0	0	0	149,998
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

**Mercer Corridor Project West Phase**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367110
<b>Start/End Date:</b>	2010-2022	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Mercer ST/Elliott AVE W/Dexter AVE N
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$90,174	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations -CRSU	5	200	0	0	0	0	0	0	205
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
Private Funding/Donations	1,521	0	0	0	0	0	0	0	1,521
State Grant Funds	5,361	0	0	0	0	0	0	0	5,361
Property Sales and Interest Earnings	14,863	7,095	0	0	0	0	0	0	21,958
Water Rates	676	0	0	0	0	0	0	0	676
Federal ARRA Funds: FHWA Highway Infrastructure Investment	14,000	0	0	0	0	0	0	0	14,000
Rubble Yard Proceeds	100	0	0	0	0	0	0	0	100
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
<b>Total:</b>	<b>82,879</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,174</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	5	200	0	0	0	0	0	0	205
Transportation Operating Fund	52,664	7,095	0	0	0	0	0	0	59,759
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
<b>Total:</b>	<b>82,879</b>	<b>7,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,174</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	5	0	40	40	40	40	40	0	205
Transportation Operating Fund	52,664	4,940	2,155	0	0	0	0	0	59,759
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
<b>Total:</b>	<b>82,879</b>	<b>4,940</b>	<b>2,195</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>90,174</b>
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**NE 43rd Street Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367900
<b>Start/End Date:</b>	2017-2021	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	NE 43rd ST/Brooklyn/15th AVE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$3,160	<b>Urban Village:</b>	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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Funding Package - Parking Tax	0	1,000	540	540	540	540	0	0	3,160
<b>Total:</b>	0	1,000	540	540	540	540	0	0	3,160

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	1,000	540	540	540	540	0	0	3,160
<b>Total:</b>	0	1,000	540	540	540	540	0	0	3,160

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	1,000	540	540	540	540	0	0	3,160
<b>Total:</b>	0	1,000	540	540	540	540	0	0	3,160

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Northgate Bike and Pedestrian Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367850
<b>Start/End Date:</b>	2017-2019	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Various
<b>Neighborhood District:</b>	North	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$1,500	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
State Grant Funds	0	500	0	0	0	0	0	0	500
<b>Total:</b>	0	1,500	0	0	0	0	0	0	1,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	0	1,500	0	0	0	0	0	0	1,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	75	325	0	0	0	0	500
Transportation Operating Fund	0	0	0	1,000	0	0	0	0	1,000
<b>Total:</b>	0	100	75	1,325	0	0	0	0	1,500

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Northgate Bridge and Cycle Track

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367350
<b>Start/End Date:</b>	2013-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	TBD
<b>Neighborhood District:</b>	North	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$37,941	<b>Urban Village:</b>	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 multi-use path along 1st Avenue NE.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	0	3,000	0	0	0	0	0	0	3,000
Street Vacations - SVF	48	650	0	100	0	0	0	0	797
Federal Grant Funds	1,313	0	0	0	0	0	0	0	1,313
Transportation Funding Package - Lid Lift	200	0	0	0	0	0	0	0	200
City Light Fund Revenues	0	0	65	154	0	0	0	0	219
State Grant Funds	0	0	0	5,000	5,000	0	0	0	10,000
Sound Transit Funds	0	0	0	2,500	1,500	0	0	0	4,000
User Fees	896	2,517	0	0	0	0	0	0	3,412
Transportation Move Seattle Levy - Lid Lift	610	1,635	0	6,138	6,616	0	0	0	15,000
<b>Total:</b>	<b>3,066</b>	<b>7,802</b>	<b>65</b>	<b>13,892</b>	<b>13,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,941</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	3,000	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Street Vacation Subaccount	48	650	0	100	0	0	0	0	797
Transportation Operating Fund	3,018	4,152	65	13,792	13,116	0	0	0	34,143
<b>Total:</b>	<b>3,066</b>	<b>7,802</b>	<b>65</b>	<b>13,892</b>	<b>13,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,941</b>

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

## 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	732	1,511	757	0	0	0	0	3,000
Cumulative Reserve Subfund - Street Vacation Subaccount	48	488	162	100	0	0	0	0	797
Transportation Operating Fund	3,018	1,635	232	15,245	14,013	0	0	0	34,143
<b>Total:</b>	3,066	2,855	1,905	16,102	14,013	0	0	0	37,941

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Overlook Walk and East-West Connections Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367630
<b>Start/End Date:</b>	2013-2022	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$170,430	<b>Urban Village:</b>	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 2019 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
User Fees	1,037	2,108	385	205	0	0	0	0	3,735
Transportation Bond Funds	0	0	0	1,860	990	2,050	1,750	750	7,400
Private Funding/Donations	0	0	0	2,330	9,380	21,930	5,680	1,000	40,320
Local Improvement District Bonds	726	1,775	1,410	9,448	32,626	47,295	16,755	1,000	111,035
2015 Multipurpose LTGO Bond Proceeds	61	1,318	0	0	0	0	0	0	1,379
2017 Multipurpose LTGO Bond Proceeds	0	3,281	0	0	0	0	0	0	3,281
2018 Multipurpose LTGO Bond Proceeds	0	0	3,280	0	0	0	0	0	3,280
<b>Total:</b>	<b>1,824</b>	<b>8,482</b>	<b>5,075</b>	<b>13,843</b>	<b>42,996</b>	<b>71,275</b>	<b>24,185</b>	<b>2,750</b>	<b>170,430</b>

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

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	1,037	2,108	385	205	0	0	0	0	3,735
Future Bond Funds	0	0	0	1,860	990	2,050	1,750	750	7,400
Central Waterfront Improvement Fund	726	1,775	1,410	11,778	42,006	69,225	22,435	2,000	151,355
2015 Multipurpose LTGO Bond Fund	61	1,318	0	0	0	0	0	0	1,379
2017 Multipurpose LTGO Bond Fund	0	3,281	0	0	0	0	0	0	3,281
2018 Multipurpose LTGO Bond Fund	0	0	3,280	0	0	0	0	0	3,280
<b>Total:</b>	<b>1,824</b>	<b>8,482</b>	<b>5,075</b>	<b>13,843</b>	<b>42,996</b>	<b>71,275</b>	<b>24,185</b>	<b>2,750</b>	<b>170,430</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	1,037	2,108	385	205	0	0	0	0	3,735
Future Bond Funds	0	0	0	1,860	990	2,050	1,750	750	7,400
Central Waterfront Improvement Fund	726	1,775	1,410	11,778	42,006	69,225	22,435	2,000	151,355
2015 Multipurpose LTGO Bond Fund	61	1,318	0	0	0	0	0	0	1,379
2017 Multipurpose LTGO Bond Fund	0	3,281	0	0	0	0	0	0	3,281
2018 Multipurpose LTGO Bond Fund	0	0	3,280	0	0	0	0	0	3,280
<b>Total:</b>	<b>1,824</b>	<b>8,482</b>	<b>5,075</b>	<b>13,843</b>	<b>42,996</b>	<b>71,275</b>	<b>24,185</b>	<b>2,750</b>	<b>170,430</b>
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Pay Stations

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC366350
<b>Start/End Date:</b>	2004-2018	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$31,243	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
General Subfund Revenues	2,347	265	0	0	0	0	0	0	2,612
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	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
2016 Multipurpose LTGO Bond Proceeds	5,057	2,160	0	0	0	0	0	0	7,217
Parking Garage Disposition Proceeds	743	2,757	0	0	0	0	0	0	3,500
<b>Total:</b>	26,061	5,182	0	0	0	0	0	0	31,243

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	2,347	265	0	0	0	0	0	0	2,612
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
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
2016 Multipurpose LTGO Bond Fund	5,057	2,160	0	0	0	0	0	0	7,217
Parking Garage Disposition Proceeds Fund	743	2,757	0	0	0	0	0	0	3,500
<b>Total:</b>	26,061	5,182	0	0	0	0	0	0	31,243

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	2,347	265	0	0	0	0	0	0	2,612
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
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
2016 Multipurpose LTGO Bond Fund	5,057	634	1,526	0	0	0	0	0	7,217
Parking Garage Disposition Proceeds Fund	743	2,757	0	0	0	0	0	0	3,500
<b>Total:</b>	26,061	3,656	1,526	0	0	0	0	0	31,243

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Rainier/Jackson Multimodal Corridor

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367770
<b>Start/End Date:</b>	2016-2021	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Rainier AVE/Jackson ST
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$23,995	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Federal Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Transportation Move Seattle Levy - Lid Lift	20	1,480	1,400	641	3,500	1,459	0	0	8,500
To be determined	0	0	0	1,587	10,408	500	0	0	12,495
<b>Total:</b>	20	4,480	1,400	2,228	13,908	1,959	0	0	23,995

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	20	4,480	1,400	641	3,500	1,459	0	0	11,500
To Be Determined	0	0	0	1,587	10,408	500	0	0	12,495
<b>Total:</b>	20	4,480	1,400	2,228	13,908	1,959	0	0	23,995

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	20	749	3,585	2,187	3,500	1,459	0	0	11,500
To Be Determined	0	0	0	1,587	10,408	500	0	0	12,495
<b>Total:</b>	20	749	3,585	3,774	13,908	1,959	0	0	23,995

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

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Roosevelt Multimodal Corridor**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367380
<b>Start/End Date:</b>	2013-2021	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Eastlake AVE/Stewart ST/NE 65th ST
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$34,003	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	350	0	0	0	0	0	0	0	350
Street Vacations -CRSU	650	0	0	0	0	0	0	0	650
Transportation Funding Package - Parking Tax	203	497	0	0	0	0	0	0	700
Transportation Move Seattle Levy - Lid Lift	405	595	2,856	1,527	2,417	200	0	0	8,000
To be determined	0	0	0	5,662	18,141	500	0	0	24,303
<b>Total:</b>	1,608	1,092	2,856	7,189	20,558	700	0	0	34,003
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	650	0	0	0	0	0	0	0	650
Transportation Operating Fund	608	1,092	2,856	1,527	2,417	200	0	0	8,700
To Be Determined	0	0	0	5,662	18,141	500	0	0	24,303
<b>Total:</b>	1,608	1,092	2,856	7,189	20,558	700	0	0	34,003

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	650	0	0	0	0	0	0	0	650
Transportation Operating Fund	608	799	2,348	1,527	2,417	1,000	0	0	8,700
To Be Determined	0	0	0	5,662	18,141	500	0	0	24,303
<b>Total:</b>	1,608	799	2,348	7,189	20,558	1,500	0	0	34,003
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Route 40 Northgate to Downtown Transit Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367820
<b>Start/End Date:</b>	2016-2023	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$38,000	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	0	0	0	575	2,163	3,722	3,040	0	9,500
To be determined	0	0	0	0	0	0	12,730	15,770	28,500
<b>Total:</b>	0	0	0	575	2,163	3,722	15,770	15,770	38,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	0	575	2,163	3,722	3,040	0	9,500
To Be Determined	0	0	0	0	0	0	12,730	15,770	28,500
<b>Total:</b>	0	0	0	575	2,163	3,722	15,770	15,770	38,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	0	575	2,163	3,722	3,040	0	9,500
To Be Determined	0	0	0	0	0	0	12,730	15,770	28,500
<b>Total:</b>	0	0	0	575	2,163	3,722	15,770	15,770	38,000

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**



## Seattle Department of Transportation

**Route 48 South Electrification**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367660
<b>Start/End Date:</b>	2018-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$7,080	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Federal Grant Funds	0	0	0	4,475	981	0	0	0	5,456
Transportation Move Seattle Levy - Lid Lift	0	0	187	593	247	0	0	0	1,027
To be determined	0	0	0	597	0	0	0	0	597
<b>Total:</b>	0	0	187	5,665	1,228	0	0	0	7,080

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	187	5,068	1,228	0	0	0	6,483
To Be Determined	0	0	0	597	0	0	0	0	597
<b>Total:</b>	0	0	187	5,665	1,228	0	0	0	7,080

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	187	5,068	1,228	0	0	0	6,483
To Be Determined	0	0	0	597	0	0	0	0	597
<b>Total:</b>	0	0	187	5,665	1,228	0	0	0	7,080

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**S Lander St. Grade Separation**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC366150
<b>Start/End Date:</b>	2001-2019	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Procurement/Bid	<b>Location:</b>	S Lander St/1st Ave S/4th Ave S
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$125,533	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	10,800	0	0	0	0	0	0	10,800
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	3,000	14,500	40,094	0	0	0	0	57,694
State Gas Taxes - Arterial City Street Fund	185	0	0	0	0	0	0	0	185
Port of Seattle Funds	0	0	2,000	13,000	0	0	0	0	15,000
Private Funding/Donations	0	0	0	2,500	0	0	0	0	2,500
State Grant Funds	0	7,000	0	7,011	0	0	0	0	14,011
Transportation Move Seattle Levy - Lid Lift	3,000	0	5,000	10,250	1,000	750	0	0	20,000
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Transportation Bond Funds	0	0	0	895	0	0	0	0	895
Parking Garage Disposition Proceeds	69	2,131	0	0	0	0	0	0	2,200
<b>Total:</b>	5,602	22,931	21,500	73,750	1,000	750	0	0	125,533

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	10,800	0	0	0	0	0	0	10,800
Transportation Operating Fund	3,320	10,000	21,500	72,855	1,000	750	0	0	109,425
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Future Bond Funds	0	0	0	895	0	0	0	0	895
Parking Garage Disposition Proceeds Fund	69	2,131	0	0	0	0	0	0	2,200
<b>Total:</b>	5,602	22,931	21,500	73,750	1,000	750	0	0	125,533

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	5,017	5,783	0	0	0	0	0	10,800
Transportation Operating Fund	3,320	4,457	26,911	72,987	1,000	750	0	0	109,425
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Future Bond Funds	0	0	0	895	0	0	0	0	895
Parking Garage Disposition Proceeds Fund	69	2,131	0	0	0	0	0	0	2,200
<b>Total:</b>	5,602	11,605	32,694	73,882	1,000	750	0	0	125,533

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Sound Transit - East Link

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367410
<b>Start/End Date:</b>	2013-2023	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$873	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Sound Transit Funds	140	213	170	70	70	70	70	70	873
<b>Total:</b>	140	213	170	70	70	70	70	70	873

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	140	213	170	70	70	70	70	70	873
<b>Total:</b>	140	213	170	70	70	70	70	70	873

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	140	213	170	70	70	70	70	70	873
<b>Total:</b>	140	213	170	70	70	70	70	70	873

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Sound Transit 3

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367870
<b>Start/End Date:</b>	2017-2036	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$750	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
General Subfund Revenues	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	250	500	0	0	0	0	0	750
<b>Total:</b>	0	250	500	0	0	0	0	0	750

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Sound Transit North Link

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367190
<b>Start/End Date:</b>	2011-2021	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,431	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Sound Transit Funds	817	675	308	310	252	69	0	0	2,431
<b>Total:</b>	817	675	308	310	252	69	0	0	2,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Transportation Operating Fund	817	675	308	310	252	69	0	0	2,431
<b>Total:</b>	817	675	308	310	252	69	0	0	2,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Transportation Operating Fund	817	675	308	310	252	69	0	0	2,431
<b>Total:</b>	817	675	308	310	252	69	0	0	2,431

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**SPU Drainage Partnership - Broadview Pedestrian Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367750
<b>Start/End Date:</b>	2016-2020	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Various
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$8,000	<b>Urban Village:</b>	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. SPU is leading this project which is expected to reach 10% design by the end of 2017. An estimated carry-forward amount of \$950,000 will be available for work during 2018.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	22	978	0	594	6,406	0	0	0	8,000
<b>Total:</b>	22	978	0	594	6,406	0	0	0	8,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	22	978	0	594	6,406	0	0	0	8,000
<b>Total:</b>	22	978	0	594	6,406	0	0	0	8,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	22	98	449	1,025	6,406	0	0	0	8,000
<b>Total:</b>	22	98	449	1,025	6,406	0	0	0	8,000

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

**2018 - 2023 Proposed Capital Improvement Program**



	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**SPU Drainage Partnership - South Park**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC367760
<b>Start/End Date:</b>	2016-2020	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	TBD
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$10,000	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	15	510	345	3,300	5,830	0	0	0	10,000
<b>Total:</b>	15	510	345	3,300	5,830	0	0	0	10,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	15	510	345	3,300	5,830	0	0	0	10,000
<b>Total:</b>	15	510	345	3,300	5,830	0	0	0	10,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	15	355	500	3,300	5,830	0	0	0	10,000
<b>Total:</b>	15	355	500	3,300	5,830	0	0	0	10,000

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

SR-520 Project

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TC365880
<b>Start/End Date:</b>	2002-2022	<b>BCL/Program Code:</b>	19002
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Major Projects
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	SR520 WB/Montlake Bv Off Rp/15 NB On Rp
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$9,853	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations - SVF	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	910	693	127	130	134	138	138	0	2,269
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Private Funding/Donations	543	0	0	0	0	0	0	0	543
State Grant Funds	1,388	1,144	804	641	814	849	1,200	0	6,840
<b>Total:</b>	<b>3,041</b>	<b>1,836</b>	<b>931</b>	<b>771</b>	<b>948</b>	<b>987</b>	<b>1,338</b>	<b>0</b>	<b>9,853</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	2,933	1,836	931	771	948	987	1,338	0	9,745
<b>Total:</b>	<b>3,041</b>	<b>1,836</b>	<b>931</b>	<b>771</b>	<b>948</b>	<b>987</b>	<b>1,338</b>	<b>0</b>	<b>9,853</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	2,933	1,836	931	771	948	987	1,338	0	9,745
<b>Total:</b>	3,041	1,836	931	771	948	987	1,338	0	9,853
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Accela Permitting System

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367730
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
User Fees	2,146	8,502	0	1,000	1,000	1,000	1,000	1,000	15,649
<b>Total:</b>	2,146	8,502	0	1,000	1,000	1,000	1,000	1,000	15,649

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	2,146	8,502	0	1,000	1,000	1,000	1,000	1,000	15,649
<b>Total:</b>	2,146	8,502	0	1,000	1,000	1,000	1,000	1,000	15,649

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	2,146	6,355	2,147	1,000	1,000	1,000	1,000	1,000	15,649
<b>Total:</b>	2,146	6,355	2,147	1,000	1,000	1,000	1,000	1,000	15,649

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Arterial Asphalt & Concrete Program Phase II**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367740
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	450	0	0	0	0	0	0	450
Real Estate Excise Tax I	0	2,750	0	0	0	0	0	0	2,750
Federal Grant Funds	0	1,500	0	1,500	1,500	0	0	0	4,500
State Grant Funds	0	1,654	0	0	0	0	0	0	1,654
Transportation Move Seattle Levy - Lid Lift	2,349	29,056	9,842	26,984	24,210	30,000	35,000	35,000	192,440
<b>Total:</b>	2,349	35,410	9,842	28,484	25,710	30,000	35,000	35,000	201,794

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	450	0	0	0	0	0	0	450
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,750	0	0	0	0	0	0	2,750
Transportation Operating Fund	2,349	32,210	9,842	28,484	25,710	30,000	35,000	35,000	198,594
<b>Total:</b>	2,349	35,410	9,842	28,484	25,710	30,000	35,000	35,000	201,794

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	450	0	0	0	0	0	0	450
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,750	0	0	0	0	0	0	2,750
Transportation Operating Fund	2,349	15,802	29,249	25,484	25,710	30,000	35,000	35,000	198,594
<b>Total:</b>	2,349	19,002	29,249	25,484	25,710	30,000	35,000	35,000	201,794

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

### 2018 - 2023 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Arterial Asphalt and Concrete Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365440
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.*



## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	17,085	136	0	0	0	0	0	0	17,221
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations -CRSU	950	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,871	0	0	0	0	0	0	0	1,871
Federal Grant Funds	16,238	1	0	0	0	0	0	0	16,239
Transportation Funding Package - Parking Tax	15,956	519	0	0	0	0	0	0	16,476
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	104,959	730	0	0	0	0	0	0	105,689
City Light Fund Revenues	375	0	0	0	0	0	0	0	375
State Gas Taxes - Arterial City Street Fund	815	0	0	0	0	0	0	0	815
General Subfund Revenues	3,200	0	0	0	0	0	0	0	3,200
Interfund Loan	11,069	35	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	5,572	12	0	0	0	0	0	0	5,583
Transportation Move Seattle Levy - Lid Lift	3,248	11,996	0	0	0	0	0	0	15,244
Transportation Bond Funds	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
<b>Total:</b>	<b>217,353</b>	<b>13,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,781</b>

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	17,085	136	0	0	0	0	0	0	17,221
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	173,420	13,293	0	0	0	0	0	0	186,713
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
<b>Total:</b>	<b>217,353</b>	<b>13,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,781</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	17,085	136	0	0	0	0	0	0	17,221
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	173,420	9,913	3,380	0	0	0	0	0	186,713
Transportation Bond Fund	800	0	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.

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
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
<b>Total:</b>	217,353	10,049	3,380	0	0	0	0	0	230,782
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Arterial Major Maintenance**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365940
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	14,730	615	500	0	0	0	0	0	15,844
Real Estate Excise Tax I	4,247	0	1,185	0	0	0	0	0	5,432
Street Vacations - SVF	160	135	0	0	0	0	0	0	295
Vehicle Licensing Fees	1,200	700	600	615	630	646	662	679	5,732
Transportation Funding Package - Parking Tax	4,602	395	1,650	1,650	1,650	1,650	1,650	1,650	14,897
Transportation Funding Package - Lid Lift	7,664	5	0	0	0	0	0	0	7,669
State Gas Taxes - Arterial City Street Fund	612	0	0	0	0	0	0	0	612
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Rubble Yard Proceeds	3,850	0	0	0	0	0	0	0	3,850
Transportation Move Seattle Levy - Lid Lift	2,972	1,528	1,500	1,500	1,500	2,000	2,000	2,000	15,000
Parking Garage Disposition Proceeds	0	1,400	0	0	0	0	0	0	1,400
<b>Total:</b>	<b>40,237</b>	<b>4,777</b>	<b>5,435</b>	<b>3,765</b>	<b>3,780</b>	<b>4,296</b>	<b>4,312</b>	<b>4,329</b>	<b>70,931</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,730	615	500	0	0	0	0	0	15,844
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,247	0	1,185	0	0	0	0	0	5,432
Cumulative Reserve Subfund - Street Vacation Subaccount	160	135	0	0	0	0	0	0	295
Transportation Operating Fund	21,100	2,628	3,750	3,765	3,780	4,296	4,312	4,329	47,960
Parking Garage Disposition Proceeds Fund	0	1,400	0	0	0	0	0	0	1,400
<b>Total:</b>	40,237	4,777	5,435	3,765	3,780	4,296	4,312	4,329	70,931

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,730	615	500	0	0	0	0	0	15,844
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,247	0	1,185	0	0	0	0	0	5,432
Cumulative Reserve Subfund - Street Vacation Subaccount	160	135	0	0	0	0	0	0	295
Transportation Operating Fund	21,100	2,628	3,750	3,765	3,780	4,296	4,312	4,329	47,960
Parking Garage Disposition Proceeds Fund	0	1,400	0	0	0	0	0	0	1,400
<b>Total:</b>	40,237	4,777	5,435	3,765	3,780	4,296	4,312	4,329	70,931

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Bike Master Plan - Greenways**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367910
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Move Seattle Levy - Lid Lift	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300
<b>Total:</b>	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300
<b>Total:</b>	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300
<b>Total:</b>	0	0	2,700	4,300	2,400	3,900	2,000	2,000	17,300

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Bike Master Plan - Protected Bike Lanes**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC366760
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	933	270	0	0	0	0	0	0	1,203
Real Estate Excise Tax I	291	109	0	0	0	0	0	0	400
Vehicle Licensing Fees	4,360	2,790	1,200	1,230	1,261	1,293	1,325	1,358	14,817
Federal Grant Funds	537	9,827	0	0	0	0	0	0	10,363
Transportation Funding Package - Parking Tax	1,181	484	0	0	0	0	0	0	1,665
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	29,118	370	0	0	0	0	0	0	29,488
State Gas Taxes - Arterial City Street Fund	777	630	0	0	0	0	0	0	1,407
General Subfund Revenues	1,100	0	0	0	0	0	0	0	1,100
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	50	1,336	0	0	0	0	0	0	1,385
User Fees	0	1,250	0	0	0	0	0	0	1,250
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
Transportation Move Seattle Levy - Lid Lift	6,732	9,883	8,280	2,696	2,372	3,340	2,045	5,062	40,410
<b>Total:</b>	47,661	26,949	9,480	3,926	3,633	4,633	3,370	6,420	106,071

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	933	270	0	0	0	0	0	0	1,203
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	291	109	0	0	0	0	0	0	400
Transportation Operating Fund	46,437	26,570	9,480	3,926	3,633	4,633	3,370	6,420	104,468
<b>Total:</b>	47,661	26,949	9,480	3,926	3,633	4,633	3,370	6,420	106,071
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	933	270	0	0	0	0	0	0	1,203
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	291	109	0	0	0	0	0	0	400
Transportation Operating Fund	46,437	22,609	7,980	9,386	3,633	4,633	3,370	6,420	104,468
<b>Total:</b>	47,661	22,988	7,980	9,386	3,633	4,633	3,370	6,420	106,071
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

### Bike Master Plan - Urban Trails and Bikeways

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC368050
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Transportation Move Seattle Levy - Lid Lift	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total:</b>	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Transportation Operating Fund	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total:</b>	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Transportation Operating Fund	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total:</b>	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	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

**Bridge Load Rating**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365060
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	359	243	500	0	0	0	0	0	1,101
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	100	200	0	0	0	0	0	0	300
State Gas Taxes - Arterial City Street Fund	2,560	954	99	608	617	627	336	346	6,147
General Subfund Revenues	302	0	0	0	0	0	0	0	302
<b>Total:</b>	3,521	1,397	599	608	617	627	336	346	8,050

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	359	243	500	0	0	0	0	0	1,101
Transportation Operating Fund	3,162	1,154	99	608	617	627	336	346	6,949
<b>Total:</b>	3,521	1,397	599	608	617	627	336	346	8,050

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	359	243	500	0	0	0	0	0	1,101

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	3,162	1,085	168	608	617	627	336	346	6,949
<b>Total:</b>	3,521	1,328	668	608	617	627	336	346	8,050
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Bridge Painting Program**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC324900
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	22,737	5,865	2,135	2,135	2,135	2,135	2,135	2,135	41,411
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
Transportation Funding Package - Parking Tax	0	25	0	0	0	0	0	0	25
State Gas Taxes - Arterial City Street Fund	463	135	0	0	0	0	0	0	598
General Subfund Revenues	1,189	0	0	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Rubble Yard Proceeds	300	0	0	0	0	0	0	0	300
<b>Total:</b>	<b>25,111</b>	<b>6,025</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>43,945</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22,737	5,865	2,135	2,135	2,135	2,135	2,135	2,135	41,411
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	2,142	160	0	0	0	0	0	0	2,302
<b>Total:</b>	25,111	6,025	2,135	2,135	2,135	2,135	2,135	2,135	43,945
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22,737	1,819	6,181	2,135	2,135	2,135	2,135	2,135	41,411
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	2,142	160	0	0	0	0	0	0	2,302
<b>Total:</b>	25,111	1,979	6,181	2,135	2,135	2,135	2,135	2,135	43,945
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Bridge Rehabilitation and Replacement**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC366850
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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, and NE 45th Street Viaduct. The Yesler Over 4th Avenue bridge maintenance will continue and the Fairview Ave N bridges are scheduled for replacement in 2018.

*\* 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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Street Vacations - SVF	0	853	0	0	0	0	0	0	853
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	11,224	8,869	0	4,000	0	0	0	0	24,093
Transportation Funding Package - Parking Tax	2,487	750	0	0	0	0	0	0	3,237
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	2,660	280	0	0	0	0	0	0	2,940
City Light Fund Revenues	1,343	794	636	0	0	0	0	0	2,773
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
King County Funds	325	231	0	0	0	0	0	0	556
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	2,120	0	0	0	0	0	0	0	2,120
State Grant Funds	0	5,530	0	0	0	0	0	0	5,530
Water Rates	118	105	0	0	0	0	0	0	223
Transportation Move Seattle Levy - Lid Lift	117	4,348	5,148	16,687	1,000	0	0	0	27,300
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 Proceeds	3,292	1,233	0	0	0	0	0	0	4,525
2017 Multipurpose LTGO Bond Proceeds	0	5,247	0	0	0	0	0	0	5,247
<b>Total:</b>	<b>84,280</b>	<b>28,239</b>	<b>5,784</b>	<b>20,687</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,991</b>

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

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Cumulative Reserve Subfund - Street Vacation Subaccount	0	853	0	0	0	0	0	0	853
Transportation Operating Fund	29,151	20,907	5,784	20,687	1,000	0	0	0	77,529
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	3,292	1,233	0	0	0	0	0	0	4,525
2017 Multipurpose LTGO Bond Fund	0	5,247	0	0	0	0	0	0	5,247
<b>Total:</b>	<b>84,280</b>	<b>28,239</b>	<b>5,784</b>	<b>20,687</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,991</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Cumulative Reserve Subfund - Street Vacation Subaccount	0	853	0	0	0	0	0	0	853
Transportation Operating Fund	29,151	8,432	18,061	20,885	1,000	0	0	0	77,529
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

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

## 2018 - 2023 Proposed Capital Improvement Program



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2015 Multipurpose LTGO Bond Fund	3,292	1,192	41	0	0	0	0	0	4,525
2017 Multipurpose LTGO Bond Fund	0	368	4,878	0	0	0	0	0	5,247
<b>Total:</b>	84,280	10,846	22,980	20,885	1,000	0	0	0	139,991
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Bridge Rehabilitation and Replacement Phase II**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367450
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	39	556	0	0	0	0	0	0	595
Street Vacations - SVF	0	277	0	0	0	0	0	0	277
Federal Grant Funds	149	1,289	0	0	0	0	0	0	1,438
Transportation Funding Package - Parking Tax	149	0	0	0	0	0	0	0	149
Transportation Move Seattle Levy - Lid Lift	0	1,201	2,362	0	0	0	4,527	3,935	12,025
2011 Multipurpose LTGO bond Fund	257	70	0	0	0	0	0	0	327
2015 Multipurpose LTGO Bond Proceeds	0	579	0	0	0	0	0	0	580
<b>Total:</b>	595	3,972	2,362	0	0	0	4,527	3,935	15,392

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	39	556	0	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount	0	277	0	0	0	0	0	0	277
Transportation Operating Fund	298	2,490	2,362	0	0	0	4,527	3,935	13,613
2011 Multipurpose LTGO Bond Fund	257	70	0	0	0	0	0	0	327
2015 Multipurpose LTGO Bond Fund	0	579	0	0	0	0	0	0	580
<b>Total:</b>	595	3,972	2,362	0	0	0	4,527	3,935	15,392
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	39	108	448	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	277	0	0	0	0	0	277
Transportation Operating Fund	298	1,944	2,908	0	0	0	4,527	3,935	13,613
2011 Multipurpose LTGO Bond Fund	257	70	0	0	0	0	0	0	327
2015 Multipurpose LTGO Bond Fund	0	579	0	0	0	0	0	0	580
<b>Total:</b>	595	2,702	3,633	0	0	0	4,527	3,935	15,392
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Bridge Seismic - Phase III**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367300
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Street Vacations - SVF	0	1,413	0	0	0	0	0	0	1,413
Federal Grant Funds	215	886	0	0	0	0	0	0	1,101
Transportation Funding Package - Parking Tax	0	18	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	97	0	0	0	0	0	0	0	97
Transportation Move Seattle Levy - Lid Lift	61	1,939	7,317	10,010	9,666	6,862	9,413	18,818	64,085
2011 Multipurpose LTGO bond Fund	360	165	0	0	0	0	0	0	525
<b>Total:</b>	734	4,422	7,317	10,010	9,666	6,862	9,413	18,818	67,240

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,413	0	0	0	0	0	0	1,413
Transportation Operating Fund	374	2,843	7,317	10,010	9,666	6,862	9,413	18,818	65,302
2011 Multipurpose LTGO Bond Fund	360	165	0	0	0	0	0	0	525
<b>Total:</b>	734	4,422	7,317	10,010	9,666	6,862	9,413	18,818	67,240

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,257	157	0	0	0	0	0	1,413
Transportation Operating Fund	374	2,669	7,476	10,015	9,671	6,867	9,413	18,818	65,302
2011 Multipurpose LTGO Bond Fund	360	165	0	0	0	0	0	0	525
<b>Total:</b>	734	4,091	7,633	10,015	9,671	6,867	9,413	18,818	67,240
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Debt Service - CRF**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC320060
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	18002D
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Debt Service Program
		<b>Location:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Council District:</b>	TBD
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project funds debt service for the following projects: Alaskan Way Viaduct/Tunnel & Seawall– TC366050, Fremont Bridge Approaches and Electrical Major Maintenance – TC365790, Alaskan Way Main Corridor – TC367330, Elliott Bay Seawall – TC367320, 23rd Avenue Corridor Improvements – TC367420, and Bridge Rehabilitation and Replacement – TC366850.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	18,669	1,311	812	814	815	815	813	815	24,864
Real Estate Excise Tax I	0	1,000	1,900	0	0	0	0	0	2,900
2006 LTGO Bond	610	0	0	0	0	0	0	0	610
<b>Total:</b>	19,279	2,311	2,712	814	815	815	813	815	28,374

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18,669	1,311	812	814	815	815	813	815	24,864
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,900	0	0	0	0	0	2,900
2006 LTGO Capital Projects Fund	610	0	0	0	0	0	0	0	610
<b>Total:</b>	19,279	2,311	2,712	814	815	815	813	815	28,374

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18,669	1,311	812	814	815	815	813	815	24,864

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,900	0	0	0	0	0	2,900
2006 LTGO Capital Projects Fund	610	0	0	0	0	0	0	0	610
<b>Total:</b>	19,279	2,311	2,712	814	815	815	813	815	28,374
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Freight Spot Improvement Program**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365850
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Street Vacations - SVF	139	103	0	0	0	0	0	0	243
Federal Grant Funds	0	0	0	600	0	0	0	0	600
State Gas Taxes - Arterial City Street Fund	1,404	74	0	0	0	0	0	0	1,478
State Grant Funds	0	783	0	0	0	0	0	0	783
Rubble Yard Proceeds	892	0	0	0	0	0	0	0	892
Transportation Move Seattle Levy - Lid Lift	1,246	1,754	1,500	1,500	1,500	1,500	1,500	1,500	12,000
<b>Total:</b>	<b>3,809</b>	<b>2,714</b>	<b>1,500</b>	<b>2,100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>16,122</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	139	103	0	0	0	0	0	0	243
Transportation Operating Fund	3,542	2,610	1,500	2,100	1,500	1,500	1,500	1,500	15,753
<b>Total:</b>	<b>3,809</b>	<b>2,714</b>	<b>1,500</b>	<b>2,100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>16,122</b>

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

**2018 - 2023 Proposed Capital Improvement Program**



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	139	103	0	0	0	0	0	0	243
Transportation Operating Fund	3,542	2,610	1,500	2,100	1,500	1,500	1,500	1,500	15,753
<b>Total:</b>	<b>3,809</b>	<b>2,714</b>	<b>1,500</b>	<b>2,100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>16,122</b>
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Hazard Mitigation Program - Areaways**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365480
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	4,534	1,484	331	332	333	334	343	343	8,033
Federal Grant Funds	442	1,500	0	0	0	0	0	0	1,942
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	96	32	40	48	56	57	59	388
General Subfund Revenues	240	0	0	0	0	0	0	0	240
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	74	0	0	0	0	0	0	0	74
<b>Total:</b>	<b>5,318</b>	<b>3,080</b>	<b>363</b>	<b>372</b>	<b>381</b>	<b>390</b>	<b>400</b>	<b>401</b>	<b>10,706</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,534	1,484	331	332	333	334	343	343	8,033
Transportation Operating Fund	784	1,596	32	40	48	56	57	59	2,673
<b>Total:</b>	<b>5,318</b>	<b>3,080</b>	<b>363</b>	<b>372</b>	<b>381</b>	<b>390</b>	<b>400</b>	<b>401</b>	<b>10,706</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,534	1,484	331	332	333	334	343	343	8,033
Transportation Operating Fund	784	1,596	32	40	48	56	57	59	2,673
<b>Total:</b>	5,318	3,080	363	372	381	390	400	401	10,706
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Hazard Mitigation Program - Landslide Mitigation Projects**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365510
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	5,023	1,961	1,200	200	200	200	200	200	9,184
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 - Arterial City Street Fund	1,083	440	240	253	266	273	278	286	3,119
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Private Funding/Donations	22	0	0	0	0	0	0	0	22
User Fees	300	925	0	0	0	0	0	0	1,225
<b>Total:</b>	<b>8,174</b>	<b>3,326</b>	<b>1,440</b>	<b>453</b>	<b>466</b>	<b>473</b>	<b>478</b>	<b>486</b>	<b>15,296</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,023	1,961	1,200	200	200	200	200	200	9,184
Emergency Subfund	395	0	0	0	0	0	0	0	395
Transportation Operating Fund	2,756	1,365	240	253	266	273	278	286	5,717
<b>Total:</b>	<b>8,174</b>	<b>3,326</b>	<b>1,440</b>	<b>453</b>	<b>466</b>	<b>473</b>	<b>478</b>	<b>486</b>	<b>15,296</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,023	1,961	1,200	200	200	200	200	200	9,184
Emergency Subfund	395	0	0	0	0	0	0	0	395
Transportation Operating Fund	2,756	1,365	240	253	266	273	278	286	5,717
<b>Total:</b>	<b>8,174</b>	<b>3,326</b>	<b>1,440</b>	<b>453</b>	<b>466</b>	<b>473</b>	<b>478</b>	<b>486</b>	<b>15,296</b>
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Miscellaneous, Unforeseen, and Emergencies**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC320030
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Street Vacations - SVF	1,128	0	0	0	0	0	0	0	1,128
Federal Grant Funds	73	0	0	0	0	0	0	0	73
Transportation Funding Package - Parking Tax	18	0	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	34	0	0	0	0	0	0	0	34
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	305	0	0	0	0	0	0	0	305
Private Funding/Donations	224	0	0	0	0	0	0	0	224
<b>Total:</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,509</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Cumulative Reserve Subfund - Street Vacation Subaccount	1,128	0	0	0	0	0	0	0	1,128
Transportation Operating Fund	993	0	0	0	0	0	0	0	993
<b>Total:</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,509</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Cumulative Reserve Subfund - Street Vacation Subaccount	1,128	0	0	0	0	0	0	0	1,128
Transportation Operating Fund	993	0	0	0	0	0	0	0	993
<b>Total:</b>	2,509	0	0	0	0	0	0	0	2,509

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Neighborhood Large Projects

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367250
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	437	93	0	0	0	0	0	0	530
Federal Grant Funds	247	33	0	0	0	0	0	0	279
Transportation Funding Package - Parking Tax	0	81	0	0	0	0	0	0	81
Transportation Funding Package - Lid Lift	5,752	55	0	0	0	0	0	0	5,808
King County Funds	22	0	0	0	0	0	0	0	22
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Transportation Move Seattle Levy - Lid Lift	719	2,358	4,602	670	3,100	5,515	320	3,300	20,584
<b>Total:</b>	<b>7,237</b>	<b>2,620</b>	<b>4,602</b>	<b>670</b>	<b>3,100</b>	<b>5,515</b>	<b>320</b>	<b>3,300</b>	<b>27,363</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	437	93	0	0	0	0	0	0	530
Transportation Operating Fund	6,799	2,527	4,602	670	3,100	5,515	320	3,300	26,833
<b>Total:</b>	<b>7,237</b>	<b>2,620</b>	<b>4,602</b>	<b>670</b>	<b>3,100</b>	<b>5,515</b>	<b>320</b>	<b>3,300</b>	<b>27,363</b>

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

**2018 - 2023 Proposed Capital Improvement Program**



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	437	33	14	46	0	0	0	0	530
Transportation Operating Fund	6,799	2,446	3,852	1,501	3,100	5,515	320	3,300	26,833
<b>Total:</b>	<b>7,237</b>	<b>2,479</b>	<b>3,866</b>	<b>1,547</b>	<b>3,100</b>	<b>5,515</b>	<b>320</b>	<b>3,300</b>	<b>27,363</b>
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Neighborhood Parks Street Fund - Your Voice, Your Choice**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365770
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 curb bulbs or other traffic calming devices, and improvements to crosswalks. 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	15,451	2,275	1,910	0	0	0	0	0	19,636
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Street Vacations - SVF	0	46	0	0	0	0	0	0	46
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	661	0	0	0	0	0	0	0	661
Transportation Funding Package - Parking Tax	1,008	0	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	9,206	99	0	0	0	0	0	0	9,305
State Gas Taxes - Arterial City Street Fund	2,430	370	312	321	331	340	349	359	4,813
General Subfund Revenues	2,179	109	0	0	0	0	0	0	2,288
State Grant Funds	134	0	0	0	0	0	0	0	134
<b>Total:</b>	<b>31,425</b>	<b>2,900</b>	<b>2,222</b>	<b>321</b>	<b>331</b>	<b>340</b>	<b>349</b>	<b>359</b>	<b>38,247</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15,451	2,275	1,910	0	0	0	0	0	19,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,717	579	312	321	331	340	349	359	18,308
<b>Total:</b>	31,425	2,900	2,222	321	331	340	349	359	38,247
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15,451	1,778	2,407	0	0	0	0	0	19,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,717	579	312	321	331	340	349	359	18,308
<b>Total:</b>	31,425	2,402	2,719	321	331	340	349	359	38,247
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Neighborhood Traffic Control Program**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC323250
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing program installs traffic calming devices citywide, primarily neighborhood traffic circles, in response to investigations of citizen requests. The program also installs some mid-block traffic calming devices such as speed humps, as well as residential street speed limit signs and warning signs.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	501	500	0	0	0	0	0	0	1,001
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	1,553	473	298	305	313	321	329	337	3,929
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	4,386	0	0	0	0	0	0	0	4,386
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Rubble Yard Proceeds	579	27	0	0	0	0	0	0	606
<b>Total:</b>	7,693	1,000	298	305	313	321	329	337	10,596

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	501	500	0	0	0	0	0	0	1,001
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,939	500	298	305	313	321	329	337	9,342
<b>Total:</b>	7,693	1,000	298	305	313	321	329	337	10,596

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	501	500	0	0	0	0	0	0	1,001
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,939	500	298	305	313	321	329	337	9,342
<b>Total:</b>	7,693	1,000	298	305	313	321	329	337	10,596
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

New Traffic Signals

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367700
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Transportation Funding Package - Parking Tax	253	945	242	247	251	254	254	254	2,698
Transportation Move Seattle Levy - Lid Lift	392	267	285	293	301	310	317	327	2,492
<b>Total:</b>	645	1,211	527	540	552	563	571	581	5,190

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	645	1,211	527	540	552	563	571	581	5,190
<b>Total:</b>	645	1,211	527	540	552	563	571	581	5,190

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	645	691	1,047	540	552	563	571	581	5,190
<b>Total:</b>	645	691	1,047	540	552	563	571	581	5,190

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Next Generation Intelligent Transportation Systems (ITS)**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367430
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	3,264	1,286	0	0	0	0	0	0	4,550
Street Vacations - SVF	304	126	0	0	0	0	0	0	430
Transportation Funding Package - Parking Tax	605	595	0	0	0	0	0	0	1,200
Transportation Funding Package - Lid Lift	2,239	741	0	0	0	0	0	0	2,980
State Gas Taxes - Arterial City Street Fund	0	100	200	0	0	0	0	0	300
General Subfund Revenues	0	500	0	0	0	0	0	0	500
User Fees	430	915	0	0	0	0	0	0	1,344
Transportation Move Seattle Levy - Lid Lift	1,886	2,314	2,200	2,600	2,600	2,600	2,600	0	16,800
Multimodal Funds	0	0	400	0	0	0	0	0	400
<b>Total:</b>	<b>8,728</b>	<b>6,576</b>	<b>2,800</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>28,504</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,264	1,286	0	0	0	0	0	0	4,550
Cumulative Reserve Subfund - Unrestricted Subaccount	304	126	0	0	0	0	0	0	430
Transportation Operating Fund	5,160	5,164	2,800	2,600	2,600	2,600	2,600	0	23,524
<b>Total:</b>	<b>8,728</b>	<b>6,576</b>	<b>2,800</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>28,504</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,264	1,286	0	0	0	0	0	0	4,550
Cumulative Reserve Subfund - Unrestricted Subaccount	304	126	0	0	0	0	0	0	430
Transportation Operating Fund	5,160	2,964	5,000	2,600	2,600	2,600	2,600	0	23,524
<b>Total:</b>	<b>8,728</b>	<b>4,376</b>	<b>5,000</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>28,504</b>
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

**Non-Arterial Street Resurfacing and Restoration**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367710
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Citywide
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	558	434	1,150	1,150	1,150	1,150	1,150	1,150	7,892
Real Estate Excise Tax I	0	274	0	0	0	0	0	0	274
Street Vacations -CRSU	307	193	0	0	0	0	0	0	500
Vehicle Licensing Fees	100	50	150	155	159	164	169	174	1,121
State Gas Taxes - Arterial City Street Fund	342	171	433	466	488	492	507	522	3,421
<b>Total:</b>	1,306	1,122	1,733	1,771	1,797	1,806	1,826	1,846	13,207

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	558	434	1,150	1,150	1,150	1,150	1,150	1,150	7,892
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	274	0	0	0	0	0	0	274
Cumulative Reserve Subfund - Unrestricted Subaccount	307	193	0	0	0	0	0	0	500
Transportation Operating Fund	441	221	583	621	647	656	676	696	4,542
<b>Total:</b>	1,306	1,122	1,733	1,771	1,797	1,806	1,826	1,846	13,207

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	558	434	1,150	1,150	1,150	1,150	1,150	1,150	7,892
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	274	0	0	0	0	0	0	274
Cumulative Reserve Subfund - Unrestricted Subaccount	307	193	0	0	0	0	0	0	500
Transportation Operating Fund	441	221	583	621	647	656	676	696	4,542
<b>Total:</b>	1,306	1,122	1,733	1,771	1,797	1,806	1,826	1,846	13,207
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### **2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Pavement Microsurfacing

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367610
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,549	751	0	0	0	0	0	0	2,300
Transportation Funding Package - Parking Tax	2,500	0	0	0	0	0	0	0	2,500
General Subfund Revenues	1,018	1,191	0	0	0	0	0	0	2,209
<b>Total:</b>	5,067	1,941	0	0	0	0	0	0	7,009

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,549	751	0	0	0	0	0	0	2,300
Transportation Operating Fund	3,518	1,191	0	0	0	0	0	0	4,709
<b>Total:</b>	5,067	1,941	0	0	0	0	0	0	7,009

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,549	751	0	0	0	0	0	0	2,300
Transportation Operating Fund	3,518	691	500	0	0	0	0	0	4,709
<b>Total:</b>	5,067	1,441	500	0	0	0	0	0	7,009

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

## 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Pedestrian Master Plan - Crossing Improvements**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367150
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	9,786	240	0	0	0	0	0	0	10,026
Real Estate Excise Tax I	580	1,931	0	0	0	0	0	0	2,511
Vehicle Licensing Fees	1,066	1,380	50	40	50	50	0	0	2,636
Federal Grant Funds	98	205	0	0	0	0	0	0	303
Transportation Funding Package - Parking Tax	6,246	1,159	1,500	1,550	1,450	1,450	1,400	1,400	16,155
Transportation Funding Package - Business Transportation Tax	475	0	0	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	16,486	9	0	0	0	0	0	0	16,495
State Gas Taxes - Arterial City Street Fund	4,873	493	0	0	0	0	0	0	5,367
General Subfund Revenues	657	53	0	0	0	0	0	0	710
State Grant Funds	890	0	0	0	0	0	0	0	890
User Fees	0	500	0	0	0	0	0	0	500
Rubble Yard Proceeds	573	0	0	0	0	0	0	0	573
Transportation Move Seattle Levy - Lid Lift	816	2,683	1,100	1,100	1,200	1,200	1,300	1,300	10,699
2011 Multipurpose LTGO bond Fund	1,191	0	0	0	0	0	0	0	1,191
<b>Total:</b>	<b>43,737</b>	<b>8,653</b>	<b>2,650</b>	<b>2,690</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>68,531</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,786	240	0	0	0	0	0	0	10,026
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	580	1,931	0	0	0	0	0	0	2,511
Transportation Operating Fund	32,181	6,482	2,650	2,690	2,700	2,700	2,700	2,700	54,802
2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	0	1,191
<b>Total:</b>	43,737	8,653	2,650	2,690	2,700	2,700	2,700	2,700	68,531
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,786	240	0	0	0	0	0	0	10,026
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	580	1,931	0	0	0	0	0	0	2,511
Transportation Operating Fund	32,181	6,482	2,650	2,690	2,700	2,700	2,700	2,700	54,803
2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	0	1,191
<b>Total:</b>	43,737	8,653	2,650	2,690	2,700	2,700	2,700	2,700	68,530
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Pedestrian Master Plan - New Sidewalks**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367600
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,959	2,134	0	0	0	0	0	0	4,093
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	9	1,991	0	0	0	0	0	0	2,000
State Grant Funds	0	1,800	0	0	0	0	0	0	1,800
Transportation Move Seattle Levy - Lid Lift	1,185	13,627	4,000	4,000	3,000	3,000	3,000	4,000	35,812
School Camera Ticket Revenues	2,691	8,385	1,275	762	681	631	631	631	15,687
20% Red Light Camera Revenue	2,062	739	425	400	400	400	400	400	5,227
<b>Total:</b>	<b>7,907</b>	<b>32,075</b>	<b>5,700</b>	<b>5,162</b>	<b>4,081</b>	<b>4,031</b>	<b>4,031</b>	<b>5,031</b>	<b>68,018</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	2,134	0	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	20,816	4,000	4,000	3,000	3,000	3,000	4,000	43,011
School Safety Traffic and Pedestrian Improvement Fund	4,754	9,124	1,700	1,162	1,081	1,031	1,031	1,031	20,914
<b>Total:</b>	<b>7,907</b>	<b>32,075</b>	<b>5,700</b>	<b>5,162</b>	<b>4,081</b>	<b>4,031</b>	<b>4,031</b>	<b>5,031</b>	<b>68,018</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	781	1,353	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	12,559	6,061	9,481	3,000	3,000	3,000	4,715	43,010
School Safety Traffic and Pedestrian Improvement Fund	4,754	4,993	5,832	1,162	1,081	1,031	1,031	1,031	20,914
<b>Total:</b>	7,907	18,333	13,246	10,643	4,081	4,031	4,031	5,746	68,018
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

**Pedestrian Master Plan - School Safety**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367170
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	4,888	318	0	0	0	0	0	0	5,206
Federal Grant Funds	1,622	2,191	0	0	0	0	0	0	3,813
Transportation Funding Package - Parking Tax	0	1,300	0	0	0	0	0	0	1,300
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
Transportation Move Seattle Levy - Lid Lift	1,211	1,189	800	800	800	800	800	800	7,200
School Camera Ticket Revenues	2,943	3,310	1,692	2,034	1,084	1,134	1,134	1,134	14,465
20% Red Light Camera Revenue	2,449	425	400	300	300	300	300	300	4,774
<b>Total:</b>	17,400	8,732	2,892	3,134	2,184	2,234	2,234	2,234	41,045

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,888	318	0	0	0	0	0	0	5,206
Transportation Operating Fund	7,120	4,680	800	800	800	800	800	800	16,599
School Safety Traffic and Pedestrian Improvement Fund	5,392	3,735	2,092	2,334	1,384	1,434	1,434	1,434	19,239
<b>Total:</b>	17,400	8,732	2,892	3,134	2,184	2,234	2,234	2,234	41,045
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,888	318	0	0	0	0	0	0	5,206
Transportation Operating Fund	7,120	5,091	800	800	800	800	800	800	17,011
School Safety Traffic and Pedestrian Improvement Fund	5,392	3,735	2,092	2,334	1,384	1,434	1,434	1,434	19,239
<b>Total:</b>	17,400	9,144	2,892	3,134	2,184	2,234	2,234	2,234	41,456
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Pedestrian Master Plan - Stairway Rehabilitation**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367930
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	49	49	49	49	49	49	294
Vehicle Licensing Fees	0	0	730	750	788	787	807	827	4,689
State Gas Taxes - Arterial City Street Fund	0	0	1	0	0	0	0	0	1
General Subfund Revenues	0	0	54	56	57	59	61	62	350
Transportation Move Seattle Levy - Lid Lift	0	0	498	504	514	524	535	546	3,121
<b>Total:</b>	0	0	1,332	1,359	1,409	1,419	1,452	1,484	8,455

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	49	49	49	49	49	49	294
Transportation Operating Fund	0	0	1,283	1,310	1,360	1,370	1,403	1,435	8,161
<b>Total:</b>	0	0	1,332	1,359	1,409	1,419	1,452	1,484	8,455

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	49	49	49	49	49	49	294
Transportation Operating Fund	0	0	1,283	1,310	1,360	1,370	1,403	1,435	8,161
<b>Total:</b>	0	0	1,332	1,359	1,409	1,419	1,452	1,484	8,455
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Retaining Wall Repair and Restoration**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365890
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	2,934	490	212	212	212	212	212	212	4,696
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Transportation Funding Package - Parking Tax	521	179	0	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	100	0	0	0	0	0	0	796
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds	1,477	23	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>6,524</b>	<b>792</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>8,588</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,934	490	212	212	212	212	212	212	4,696
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,696	279	0	0	0	0	0	0	1,975
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds Fund	1,477	23	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>6,524</b>	<b>792</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>8,588</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,934	401	301	212	212	212	212	212	4,696
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,696	133	146	0	0	0	0	0	1,975
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Parking Garage Disposition Proceeds Fund	1,477	23	0	0	0	0	0	0	1,500
<b>Total:</b>	6,524	557	447	212	212	212	212	212	8,588
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

SDOT ADA Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC368040
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Vehicle Licensing Fees	0	0	600	629	619	660	731	753	3,992
Transportation Move Seattle Levy - Lid Lift	0	0	3,350	3,350	3,350	3,350	3,350	3,350	20,100
Multimodal Funds	0	0	350	351	371	371	321	321	2,085
<b>Total:</b>	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177
<b>Total:</b>	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177
<b>Total:</b>	0	0	4,300	4,330	4,340	4,381	4,402	4,424	26,177

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Sidewalk Safety Repair

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC365120
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	3,475	0	2,000	0	0	0	0	0	5,475
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	14,434	0	0	0	0	0	0	0	14,434
State Gas Taxes - Arterial City Street Fund	270	15	0	0	0	0	0	0	285
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Private Funding/Donations	27	0	0	0	0	0	0	0	27
Transportation Move Seattle Levy - Lid Lift	1,488	1,542	1,561	1,592	1,624	1,656	1,689	1,723	12,874
<b>Total:</b>	20,014	1,557	3,561	1,592	1,624	1,656	1,689	1,723	33,415

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,475	0	2,000	0	0	0	0	0	5,475
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	16,292	1,557	1,561	1,592	1,624	1,656	1,689	1,723	27,693
<b>Total:</b>	20,014	1,557	3,561	1,592	1,624	1,656	1,689	1,723	33,415

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

## 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,475	0	2,000	0	0	0	0	0	5,475
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	16,292	1,557	1,561	1,592	1,624	1,656	1,689	1,723	27,693
<b>Total:</b>	20,014	1,557	3,561	1,592	1,624	1,656	1,689	1,723	33,415
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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### 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

**Signal Major Maintenance**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367580
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,013	0	0	0	0	0	0	0	1,013
Transportation Funding Package - Parking Tax	456	708	559	558	582	600	614	629	4,706
Transportation Move Seattle Levy - Lid Lift	825	960	967	994	1,012	1,030	1,048	1,070	7,905
<b>Total:</b>	2,294	1,668	1,526	1,553	1,594	1,630	1,662	1,698	13,624

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,013	0	0	0	0	0	0	0	1,013
Transportation Operating Fund	1,281	1,668	1,526	1,553	1,594	1,630	1,662	1,698	12,611
<b>Total:</b>	2,294	1,668	1,526	1,553	1,594	1,630	1,662	1,698	13,624

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,013	0	0	0	0	0	0	0	1,013

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	1,281	1,668	1,526	1,553	1,594	1,630	1,662	1,698	12,611
<b>Total:</b>	2,294	1,668	1,526	1,553	1,594	1,630	1,662	1,698	13,624
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

Street Lighting Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC366900
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 2018, funds are budgeted under the individual transportation projects in which the spending will occur. For 2019 through 2023, 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
City Light Fund Revenues	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240
<b>Total:</b>	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240
<b>Total:</b>	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240
<b>Total:</b>	0	0	0	1,840	1,350	1,350	1,350	1,350	7,240

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

Transit Corridor Improvements

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC366860
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Vehicle Licensing Fees	3,350	900	1,400	923	946	970	994	1,019	10,502
Federal Grant Funds	3,546	55	0	0	0	0	0	0	3,601
Transportation Funding Package - Parking Tax	1,487	115	0	0	0	0	0	0	1,602
Transportation Funding Package - Lid Lift	18,734	0	0	0	0	0	0	0	18,734
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	973	130	300	0	0	0	0	0	1,403
State Grant Funds	8,037	0	0	0	0	0	0	0	8,037
Transportation Move Seattle Levy - Lid Lift	2,016	2,910	2,373	2,900	2,900	2,900	2,900	2,900	21,799
2016 Multipurpose LTGO Bond Proceeds	973	0	0	0	0	0	0	0	973
<b>Total:</b>	<b>39,123</b>	<b>4,111</b>	<b>4,073</b>	<b>3,823</b>	<b>3,846</b>	<b>3,870</b>	<b>3,894</b>	<b>3,919</b>	<b>66,659</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Operating Fund	38,150	4,111	4,073	3,823	3,846	3,870	3,894	3,919	65,686
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
<b>Total:</b>	<b>39,123</b>	<b>4,111</b>	<b>4,073</b>	<b>3,823</b>	<b>3,846</b>	<b>3,870</b>	<b>3,894</b>	<b>3,919</b>	<b>66,659</b>

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Transportation Operating Fund	38,150	4,111	4,073	3,823	3,846	3,870	3,894	3,919	65,686
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
<b>Total:</b>	39,123	4,111	4,073	3,823	3,846	3,870	3,894	3,919	66,659
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.*

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

**Urban Forestry Capital Establishment**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367720
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	10	0	0	0	0	0	0	10
Street Vacations -CRSU	0	131	0	0	0	0	0	0	131
Street Vacations - SVF	0	18	0	0	0	0	0	0	18
State Gas Taxes - Arterial City Street Fund	0	18	0	0	0	0	0	0	18
General Subfund Revenues	0	150	0	0	0	0	0	0	150
2008 Multipurpose LTGO Bond Fund	0	14	0	0	0	0	0	0	14
2011 Multipurpose LTGO bond Fund	0	9	0	0	0	0	0	0	9
<b>Total:</b>	0	350	0	0	0	0	0	0	350

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

**2018 - 2023 Proposed Capital Improvement Program**

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	10	0	0	0	0	0	0	10
Cumulative Reserve Subfund - Unrestricted Subaccount	0	131	0	0	0	0	0	0	131
Cumulative Reserve Subfund - Street Vacation Subaccount	0	18	0	0	0	0	0	0	18
Transportation Operating Fund	0	168	0	0	0	0	0	0	168
2008 Parks Levy Fund	0	14	0	0	0	0	0	0	14
2011 Multipurpose LTGO Bond Fund	0	9	0	0	0	0	0	0	9
<b>Total:</b>	0	350	0	0	0	0	0	0	350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	5	5	0	0	0	0	0	10
Cumulative Reserve Subfund - Unrestricted Subaccount	0	66	66	0	0	0	0	0	131
Cumulative Reserve Subfund - Street Vacation Subaccount	0	9	9	0	0	0	0	0	18
Transportation Operating Fund	0	84	84	0	0	0	0	0	168
2008 Parks Levy Fund	0	7	7	0	0	0	0	0	14
2011 Multipurpose LTGO Bond Fund	0	5	5	0	0	0	0	0	9
<b>Total:</b>	0	175	175	0	0	0	0	0	350

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.

## 2018 - 2023 Proposed Capital Improvement Program



## Seattle Department of Transportation

Vision Zero

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367520
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	200	62	0	0	0	0	0	0	262
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Federal Grant Funds	398	816	0	0	0	0	0	0	1,214
Transportation Funding Package - Parking Tax	1,015	336	0	0	0	0	0	0	1,350
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
State Gas Taxes - Arterial City Street Fund	0	20	0	0	0	0	0	0	20
General Subfund Revenues	548	0	0	0	0	0	0	0	548
Transportation Move Seattle Levy - Lid Lift	1,355	3,431	2,306	1,592	2,878	2,535	2,600	3,224	19,921
<b>Total:</b>	<b>3,577</b>	<b>5,664</b>	<b>2,306</b>	<b>1,592</b>	<b>2,878</b>	<b>2,535</b>	<b>2,600</b>	<b>3,224</b>	<b>24,377</b>

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

## 2018 - 2023 Proposed Capital Improvement Program

## Seattle Department of Transportation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	62	0	0	0	0	0	0	262
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Transportation Operating Fund	3,377	4,602	2,306	1,592	2,878	2,535	2,600	3,224	23,114
<b>Total:</b>	<b>3,577</b>	<b>5,664</b>	<b>2,306</b>	<b>1,592</b>	<b>2,878</b>	<b>2,535</b>	<b>2,600</b>	<b>3,224</b>	<b>24,377</b>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	62	0	0	0	0	0	0	262
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Transportation Operating Fund	3,377	1,859	3,287	3,230	3,002	2,535	2,600	3,224	23,114
<b>Total:</b>	<b>3,577</b>	<b>2,921</b>	<b>3,287</b>	<b>3,230</b>	<b>3,002</b>	<b>2,535</b>	<b>2,600</b>	<b>3,224</b>	<b>24,377</b>
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.

### 2018 - 2023 Proposed Capital Improvement Program