

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 builds 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;
- building community trust through engagement and accountability;
- working to eliminate racial disparities and advance equity goals;
- 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 surrounding region; and
- managing resources wisely with performance measures.

The replacement value of the City's transportation infrastructure is estimated to be approximately \$28.6 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 126 bridges;
- 499 stairways;
- 581 retaining walls;
- 2.2 miles of seawalls;
- 1,140 signalized intersections;
- 47 miles of multi-purpose trails;
- 2,277 miles of improved sidewalks and median pathways;
- 165 miles of on-street bicycle facilities;
- 38,565 street trees;
- 1,614 pay stations;
- 33,694 curb ramps; and
- Close to 202,000 signs.

Seattle continues to experience population growth and increasing density. The 2023-2028 Adopted Capital Improvement Program (CIP) emphasizes transportation safety, efficient mobility of goods, and reliable, socially equitable mobility for people of all ages and abilities.

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Transit projects are on the forefront of sustainable transportation solutions with numerous projects under development, including: RapidRide along Roosevelt Way to enhance bus speed, reliability, and stations, paving, add protected bike lanes, and improve accessibility; the Madison Street Bus Rapid Transit line connecting people to hospitals, schools and universities, and businesses as well as to dozens of bus routes, the First Hill Streetcar, and ferry service at the Colman Dock Ferry Terminal. Looking forward, the 2023-2028 Adopted CIP also adds initial planning efforts to two new transit corridor improvements: Harrison St Transit Corridor (a new CIP project) and 130th Link Station Transit & Multimodal Access – East Corridor (this is currently under Seattle Transportation Benefit District - Transit Improvements master project).

An additional \$33.6 million (including \$2.6 million in 2023) budget and planning resources have been added into the Adopted 2023-2028 CIP to improve the planning efforts on the Sound Transit Light Rail alignment between West Seattle, Downtown, the Seattle Center, Interbay, and Ballard. Ongoing bridge investments continue, with \$58 million (\$25 million in 2023) funding planned for various bridge improvements, including Bridge Painting, Bridge Seismic, Structure Major Maintenance, Bridge Rehabilitation, and Bridge Load Rating. Major efforts (including the department's first Asset Management Plan) to further identify bridge preservation needs and potential funding resources are underway. Freight movement improved with the new South Lander Street Grade Separation, and will continue with a rebuilt Alaskan Way, Heavy Haul Network Program—East Marginal Way, and citywide spot improvements. SDOT continues to invest in pedestrian and bicycle infrastructure to increase safety for pedestrians, people biking, and people driving by building new protected bike lanes, new sidewalks, and improved street crossings.

In November 2018, SDOT published the Move Seattle Levy Workplan, which documented deliverable commitments, delivery plans, schedule assumptions, risk considerations, and spending plans for all 30 Levy subprograms. SDOT has experienced local revenue declines since 2020. The decrease in local revenue necessitated that SDOT pause projects mid-year, do an assessment at the end of 2020, and write and publish a report in early 2021 detailing the impacts on individual programs in the Levy to Move Seattle portfolio. During the second half of 2021, working with the Levy Oversight Committee (LOC), SDOT developed a Workplan Update and list of programs to prioritize in order to make further progress on reaching original 2015 Levy deliverables. As Levy resources have been identified through project savings, SDOT has reallocated Levy funding to prioritized programs in the Workplan Update. The 2023-2028 Adopted CIP incorporates the latest Workplan Update strategy.

The COVID impacts on transportation revenues, especially on Commercial Parking Tax (CPT), continue through 2022. A significant portion of the CPT revenue stream has been committed to debt service payments; the reduction in CPT collections requires other funding sources (such as Real Estate Excise Tax revenue and Transportation Network Company Tax) to cover the debt service funding gap. To address this funding challenge, the Adopted 2023-2028 CIP includes the following strategies:

- Increase the annual capital allocation ceiling of the Seattle Transit Measure (STM) from \$3 million to \$15 million from 2023 to 2026 due to the passage of Ordinance 126718. The increased funding will support various new transit improvements, including addressing safety issues through the Vision Zero team. In the 2023 Adopted Budget, \$12 million is allocated for bridge-related or structures-related transit improvements;
- Allocate \$2.5 million of Transportation Benefit District (vehicle license fee) funding for coordination and planning efforts with Sound Transit on the West Seattle-Ballard Link Extension project;

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- Increase vehicle license fees from \$40 to \$50 due to passage of Ordinance 126720; in 2023, \$1.5 million of this revenue is allocated to a new NE 45th Street Bridge I-5 Crossing Improvements project and the remaining \$461,000 is allocated for bridge maintenance;
- Reduce budget on Thomas Street Redefined and sunset the Your Voice, Your Choice program.

Despite revenue challenges, SDOT is committed to seeking funding opportunities to continuously improve transportation safety and invest in the highest priority discrete projects. In addition to the adopted budget appropriation increases funded by the Move Seattle Levy, vehicle license fees, , and Seattle Transit Measure (STM), 10 CIP projects will receive \$11.8 million in new funding in 2023. The funding sources of the \$11.8 million include Real Estate Excise Tax (REET), School Safety Traffic and Pedestrian Improvement Fund (SSTPI) revenues from school zone camera fines and Landscape Conservation & Local Infrastructure Program (LCLIP) revenues generated by King County’s Transfer of Development Rights program.

CIP Projects	2023
MC-TR-C034 – 3 rd Avenue Corridor Improvements	\$1,785,000
MC-TR-C036 – SPU Drainage Partnership – Broadview Pedestrian Improvements	\$149,000
MC-TR-C044 - Burke-Gilman Trail Extension	\$2,500,000
MC-TR-C058 - Pedestrian Master Plan - New Sidewalks	\$2,665,000
MC-TR-C059 - Pedestrian Master Plan - School Safety	\$155,000
MC-TR-C060 - Bike Master Plan - Urban Trails and Bikeways	\$920,000
MC-TR-C063 – Bike Master Plan – Greenways	\$1,835,000
MC-TR-C090 - Heavy Haul Network Program - East Marginal Way	\$1,293,000
MC-TR-C119 - Harrison St Transit Corridor	\$500,000
MC-TR-C120 - Urban Design Capital Projects	\$250,000
Total	\$11,751,000

In 2022, the City Council adopted action to expand the School Zone Camera program. The Pedestrian Master Plan - School Safety program will receive \$1M per year budget authority from the revenues starting in 2024.

The Adopted 2023-2028 CIP is the second year of implementing the Capital Budget adjustment process that realigns the department's six-year CIP budget to the latest project spending plans, which are updated and communicated to Council and the public more frequently than the annual budget. SDOT has made this effort part of an annual synchronization of SDOT's capital budget and spend plan to ensure greater transparency and more up-to-date information on SDOT's Capital Budget programs and projects.

This process involves two interconnected actions. SDOT has identified \$85.2 million in current year (2022) capital resources that were not used prior to year-end. The budget for these resources were abandoned in 2022 and are now part of the available project funding for the 2023-2028 Adopted CIP. The 2023 Adopted and 2024 Endorsed Budget and the 2023-2028 Adopted CIP outline investments in critical transportation infrastructure needs and include planned spending of \$1.25 billion during the six-year planning period. Key work includes street paving and resurfacing; building new sidewalks and curb

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ramps; school safety improvements; implementation of the Bike, Pedestrian, Freight, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Waterfront Program. For details, please see the associated explanations below.

Street Paving and Resurfacing: The Adopted CIP includes \$18.4 million for the following ongoing programs:

- \$7.4 million in 2023 for Arterial Major Maintenance (AMM);
- \$9.0 million in 2023 for Arterial Asphalt & Concrete Program Phase II (AAC); and
- \$2.0 million in 2023 for Non-Arterial Street Resurfacing and Restoration (NASRR).

Paving is one of the highest prioritized programs emphasized in the latest Move Seattle Levy Workplan Update. The 2023-2028 Adopted CIP adds \$16.9 million Move Seattle Levy funds to AMM (\$3.1 million per year in 2023 and 2024) and AAC (\$10.7 million in 2024).

In the 2022 Year-End Supplemental Budget Legislation (Ordinance 126706), the Eastlake Paving project was transferred from AAC to RapidRide Roosevelt. The transfer amount in 2023 is \$10.8 million. The \$9.0 million Adopted appropriation for AAC in 2023 incorporates this transfer.

Pedestrian Master Plan Investments: The 2023-2028 Adopted CIP includes five projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan (PMP).

- The Pedestrian Master Plan Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The Adopted 2023-28 CIP includes \$5.7 million for this project in 2023.
- The Pedestrian Master Plan New Sidewalks project includes \$9.5 million in 2023 to design and construct new sidewalks. Of the total, \$2.8 million in funding is provided by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF), which collects ticket revenue from fixed automated cameras located near school zones. This fund was created for school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and bicycle and pedestrian safety education. These SSTPIF funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining funding includes \$5.8 million in Move Seattle Levy funding, \$500,000 in Real Estate Excise Tax revenue, and \$500,000 in Landscape Conservation & Local Infrastructure Program (LCLIP) revenue.
- The Pedestrian Master Plan School Safety project includes \$6.6 million in 2023 for pedestrian improvements in school zones. The project is mainly funded by SSTPIF (\$5.8 million in 2023). These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan–Stairway Rehabilitation program totals \$1.5 million from various local funding sources. Stairways provide pedestrian connections to streets throughout Seattle’s hilly neighborhoods. The program rebuilds and rehabilitates stairways to the latest standards, adding

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proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

- The SDOT ADA Program includes almost \$13.0 million of local funding to deliver ADA compliant curb ramps and accessible pedestrian signals. This funding supports the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year. Of the 2023 funding, \$10 million comes from the Move Seattle Levy. SSTPIF provides \$900,000 and will support the installation of curb ramps near Seattle Public Schools.

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

Pedestrian Master Plan Projects	2023
PMP - Crossing Improvements	\$5,718,713
PMP - New Sidewalks	\$9,546,928
PMP - School Safety	\$6,637,999
PMP - Stairway Rehabilitation	\$1,525,152
SDOT ADA Program	\$13,022,368
Total	\$36,451,160

Bicycle Master Plan Investments: The Bicycle Master Plan includes three projects specifically focused on advancing the Bike Master Plan recommendations and supporting the Bicycle Master Plan goals of safety, connectivity, ridership, equity and livability.

- The Bike Master Plan Greenways project includes \$3.2 million in 2023 for Neighborhood Greenways to create safer, calmer residential streets by making people walking and biking the priority. Neighborhood Greenways can include speed humps, crosswalks, flashing beacons, signs and pavement markings, and speed limit signs.
- The Bike Master Plan Protected Bike Lanes project includes \$28.4 million in 2023 to provide a space used for bicycles separated from motor vehicles, parking lanes, and sidewalks. Improvements include installing bike lanes separated from general traffic with paint or barriers, bicycle route signing, bike/pedestrian signals, and restructuring trails.
- Bike Master Plan Urban Trails and Bikeways project supports the City’s Urban Trails and Bikeways. Activities include spot improvements, bike parking, and programs that promote safety and encourage riding. The Adopted CIP includes \$2.0 million for this project in 2023.

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

Bike Master Plan Projects	2023
BMP - Greenways	\$3,247,000
BMP - Protected Bike Lanes	\$28,409,330
BMP - Urban Trails and Bikeways	\$1,958,999
Total	\$33,615,329

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In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Master Plans, there are many SDOT capital projects that indirectly contribute improvements that advance the plans. The table below shows projects that support both the Bike and Pedestrian Master Plans; note that dollars shown are for 2023 estimated costs and not the entire capital project funding in each case.

Projects that Support the Bike & Pedestrian Master Plan	2023
Accessible Mt. Baker Implementation	\$900,000
Aurora Avenue North Safety Improvements	\$1,350,000
Burke-Gilman Trail Extension	\$2,900,000
Georgetown to South Park Trail	\$4,500,000
Heavy Haul Network Program - East Marginal Way	\$9,791,009
Madison BRT - RapidRide G Line	\$47,717,615
NE 45th St Bridge I-5 Crossing Improvements	\$1,500,000
Neighborhood Large Projects	\$2,081,785
North of Downtown Mobility Action Plan	\$1,102,899
Northgate Bridge and Cycle Track	\$1,231,099
Overlook Walk and East-West Connections Project	\$72,834,997
RapidRide Roosevelt	\$37,000,457
Route 40 Transit-Plus Multimodal Corridor	\$5,000,000
Route 44 Transit-Plus Multimodal Corridor	\$1,791,355
Route 7 Transit-Plus Multimodal Corridor Project	\$1,722,022
Sidewalk Safety Repair	\$4,443,380
SPU Drainage Partnership - Broadview Pedestrian Improvements	\$1,175,000
Thomas Street Redesigned	\$3,260,511
Transit Corridor Improvements	\$6,026,401
Urban Design Capital Projects	\$250,000
Vision Zero	\$8,363,678
Total	\$214,942,208

Aurora Avenue North Safety Improvements is a new CIP project added in the 2022 Year-End Supplemental Budget Legislation. The State Move Ahead Washington transportation package passed in spring 2022 [authorizes \\$50 million](#) for the project. The \$2 million Aurora Ave N Planning Study (funded by \$1.5 million grant and half million Move Seattle Levy) is currently underway and will be transferred from Vision Zero to the new CIP in 2023. The new project will improve Aurora Avenue North safety, mobility, and accessibility for all travelers. Improvements may include new sidewalks, transit improvements, medians and access management, lighting, signalized crossings, and potential roadway channelization changes.

Transit Projects:

In addition to streetcars, the 2023-28 Adopted CIP contains 13 transit projects, including seven Transit-Plus Multimodal Corridor projects as part of the Move Seattle Levy program. These projects include redesigning major streets with more frequent and reliable buses; and upgrading paving, signals, and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit.

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The Transit-Plus Multimodal Corridor projects include (in order of scheduled delivery): Delridge Way SW – RapidRide H Line, Madison BRT – RapidRide G Line, Route 7 Transit-Plus Multimodal Corridor (Rainier), Route 44 Transit-Plus Multimodal Corridor (Market/45th), RapidRide Roosevelt, and Route 40 Transit-Plus Multimodal Corridor (Fremont/Northgate). These projects rely on a variety of Levy, local, and grant funding. The seventh project, Route 48 Transit-Plus Multimodal Corridor, was added in the 2021-26 Adopted CIP.

The 2023-28 Adopted CIP adds the initial investment for a new CIP transit corridor project: Harrison St. Transit Corridor. The \$500,000 budget in 2023 is funded by Landscape Conservation & Local Infrastructure Program (LCLIP) revenue. This project will rebuild Harrison St. and improve connecting transit corridors to serve high-frequency bus routes and significantly increased pedestrian activity. It has been awarded \$4.2 million Puget Sound Regional Council (PSRC) grant and SDOT will continue to seek other funding opportunities.

As mentioned above, the 2023-28 Adopted CIP adds initial investment to another transit corridor project, 130th Link Station Transit & Multimodal Access – East Corridor (under Seattle Transportation Benefit District - Transit Improvements master project). The \$300,000 budget is funded by the Seattle Transit Measure (STM). This project will establish a new multimodal corridor to connect light rail riders to the future NE 130th St. light rail station by implementing transit speed and reliability, safety, access, bus stop amenities, and pedestrian improvements concurrent with station opening in 2025. It has been awarded a \$5.5 million PSRC grant.

In addition to the large capital Transit-Plus Multimodal Corridor projects, the CIP contains budget for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore operational costs), safety, and access enhancements (which improve the rider experience while enhancing safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop and station access amenities. SDOT also provides support for Sound Transit projects through public engagement, design review, permitting and construction support for transit stations as well as constructing pedestrian and bicycle enhancements and implementing Restricted Parking Zones adjacent to new stations.

A material change to the STM capital cap was proposed in the Mayor’s proposed budget that would have increased the annual capital allotment from \$3 million to \$6 million from 2023 through the life of the measure. The City Council revised this proposal to increase the annual cap to \$15 million. The increased funding will support various transit improvements; a significant number of the improvements will address safety issues through the partnership with the Vizion Zero team. Sample projects funded by this additional \$12 million/year include Rainier Corridor Safety and Access Improvements, bridge and structural maintenance related transit improvements, or MLK/Judkins Park Station Area Safety and Access Improvements.

The table below shows a summary of transit related investments:

Transit Projects (excluding Streetcar Projects)	2023
3rd Avenue Corridor Improvements	\$1,785,000
Harrison St Transit Corridor	\$500,000
Lynnwood Link Extension	\$70,001
Madison BRT - RapidRide G Line	\$47,717,615
RapidRide Roosevelt	\$37,000,457

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Route 40 Transit-Plus Multimodal Corridor	\$5,000,000
Route 44 Transit-Plus Multimodal Corridor	\$1,791,355
Route 48 Transit-Plus Multimodal Corridor	\$1,503,000
Route 7 Transit-Plus Multimodal Corridor Project	\$1,722,022
Seattle Transportation Benefit District - Transit Improvements	\$13,640,000
Sound Transit - East Link	\$70,000
Sound Transit 3	\$4,330,525
Transit Corridor Improvements	\$6,026,401
Total	\$121,156,376

In addition to the transit improvements listed above, a new CIP project (First Hill Streetcar Replacement and Repair) is created in the 2022 Year-End Supplemental Budget Legislation to designate funding to preserve the existing streetcar infrastructure. The 2023-2028 Adopted CIP appropriates \$850,000 in 2023 for the new project.

Freight Projects:

The Heavy Haul Network Program East Marginal Way project currently has two Segments, North and Central, to maximize grant utilization and deliver safety improvements as quickly as possible. The North Segment reconstructs 2.12 miles of East Marginal Way to heavy haul pavement standards supporting freight traffic, constructs a two-way protected bike lane between South Atlantic and South Spokane Street, and makes signal improvements aimed at increasing safety for people using both modes. The Central Segment reconstructs 0.63 miles of East Marginal Way and creates a shared use path between South Spokane Street and Diagonal Avenue South. The 2023-2028 Adopted CIP includes a \$2.6 million (\$1.3 million in 2023) REET allocation for this project.

The Adopted CIP also includes \$4.9 million in 2023 (\$1.9 million funded by the Move Seattle Levy) for the Freight Spot Improvement project. These smaller-scale vital freight spot improvements include pavement repairs in industrial areas, turning radius adjustments, and other sign and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

The table below shows a summary of the Freight Master Plan investments, including all funds supporting these projects:

Freight Master Plan Projects	2023
Freight Spot Improvement Program	\$4,930,184
Heavy Haul Network Program - East Marginal Way	\$9,791,009
Total	\$14,721,193

Bridge & Structures Projects:

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The City owns 126 bridges and maintaining all of them in appropriate condition is a major challenge. The Bridge Rehabilitation program in the 2023-2028 Adopted CIP explores the feasible rehabilitation and replacement options for the long-term future of 10 bridges. There is also funding set aside for the improvement of pedestrian and bicycle safety on or near City-owned bridges. The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Eleven bridges are being evaluated as part of the current bridge seismic retrofit program; these bridges are located throughout the city. The 2023-28 Adopted CIP also includes \$5.3 million in 2023 for the Bridge Painting program, which is a critical asset preservation project for the City's 20 structural steel bridges.

Benefiting from the 2% Commercial Parking Tax (CPT) increase approved by the City Council in 2021, \$5.6 million is appropriated for the Structures Major Maintenance program in 2023. This program provides funding for major maintenance and rehabilitation of the City's bridges and structural assets, including: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities. In the 2023-28 Adopted CIP, this funding has been replaced with Real Estate Excise Tax to close a CPT shortfall.

Two actions by the City Council in 2022 added two new funding sources for bridge repair and maintenance, including general fund (\$1 million in 2023 and \$500,000 in 2024) and the new \$10 vehicle license fees increase (\$461,000 in 2023, increased to \$1 million per year starting 2024).

In addition to the ongoing bridge programs, the 2023-28 Adopted CIP provides funding to continue the stream mitigation work for the Northgate Bridge and Multi-Use Path project. The Northgate Bridge project is a cornerstone of the Move Seattle Levy; it provides a new accessible, all ages and abilities pedestrian and bike bridge over Interstate 5 (I-5) in Northgate. The Willow Creek Stream Mitigation project (to be completed by 2024) will serve as off-site fish passage restoration and the mitigation project site at NE 100th will provide better access to suitable quality habitat. West Seattle Bridge Repair Project is expected to be complete early 2023, as the package of Reconnect West Seattle mitigation projects and bridge close-out activities finish remaining work after the bridge reopening in 2022.

In addition to bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2023-2028 Adopted CIP includes \$212,000 in funding for small scale retaining wall repairs throughout the city.

Bridge & Structures	2023
Bridge Load Rating	\$346,000
Bridge Painting Program	\$5,317,897
Bridge Rehabilitation and Replacement	\$30,001
Bridge Seismic - Phase III	\$11,764,226
Hazard Mitigation Program - Areaways	\$402,000
Northgate Bridge and Cycle Track	\$1,231,099
Retaining Wall Repair and Restoration	\$211,999
Structures Major Maintenance	\$5,561,000
Total	\$24,864,223

Seattle Waterfront Capital Projects:

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There are four major capital projects in the SDOT budget related to the downtown waterfront. These projects were created in response to the 2001 Nisqually Earthquake that damaged the WSDOT SR-99 Viaduct on the Seattle Waterfront and made the structure vulnerable to failure in a future seismic event. Subsequent analysis of the viaduct showed the Elliott Bay Seawall timbers were deteriorating and could similarly fail during a seismic event. A decision to replace the viaduct with a tunnel for SR 99 was subsequently made by WSDOT, and Seattle voters approved funding to replace the Elliott Bay Seawall. Since both projects would dramatically affect the waterfront, in 2012, the City Council adopted the Waterfront Concept Design, Framework Plan and Strategic plan to guide restoration of a surface street along the waterfront and numerous public improvements aimed at both improving transportation and creating new public spaces for residents and visitors to enjoy.

The Elliott Bay Seawall Project was completed in 2017. WSDOT opened the tunnel and demolished the old viaduct structure and restored waterfront access, part of which is constructed as part of the Alaskan Way Viaduct Replacement Project. Viaduct removal cleared the way for the Alaskan Way Main Corridor transportation project, which began in 2019. Work also began on the East-West Connections Project, including the Overlook Walk in 2021. The Seattle Department of Parks and Recreation is funding additional projects under construction, including the Aquarium Expansion and rehabilitating two piers established as public parks (led by the Office of the Waterfront and Civic Projects), and the 2023 budget proposal includes a Facilities and Administrative Services project for a Waterfront Operations & Tribal Interpretive Center building including property acquisition and rehabilitation.

The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to design review, permitting issuance and administration, and construction support and acceptance of WSDOT-funded projects. The WSDOT-funded improvements include the SR-99 Bored Tunnel (which opened to traffic in February 2019), demolition of the Viaduct structure, improvements to reconnect the street grid at the north and south tunnel portals, and the Battery Street Tunnel Decommissioning. The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront and Civic Projects. The Alaskan Way Main Corridor project began work in 2019 and includes the design and construction of the Alaskan Way/Elliott Way surface street, a 2-way bike facility, and the adjoining pedestrian promenade along the waterfront along with several east-west connections that are primarily funded by WSDOT (e.g., the Marion Street Pedestrian Bridge). Substantial completion is slated for late 2024/early 2025.

The Overlook Walk and East-West Connections projects include the Overlook Walk which provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. Construction of the East-West Connection projects began in 2021 with the start of the Union Street Pedestrian Bridge project. The Overlook Walk began construction in earnest in 2022, with substantial completion anticipated in late 2024/early 2025.

CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

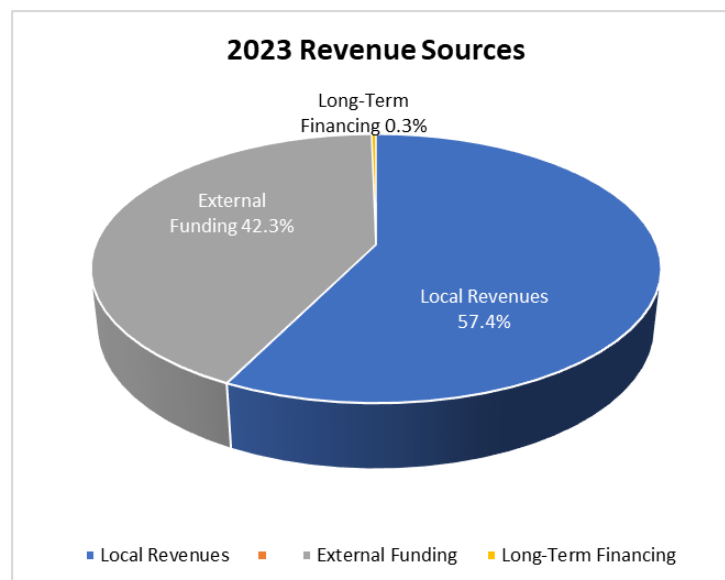
- Move Seattle Levy;
- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;
- Commercial Parking Tax;

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- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- JumpStart Payroll Expense Tax (payroll tax);
- Public Works Trust Fund Loans;
- Sales Tax;
- Street vacation revenues;
- School Safety and Pedestrian funds;
- Landscape Conservation & Local Infrastructure Program;
- Waterfront Local Improvement District (LID) assessment tax;
- 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.

In 2023 the SDOT Adopted CIP budget is \$390.5 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) I & II, Commercial Parking Tax, Vehicle License Fees, JumpStart Payroll Expense Tax (payroll tax), School Safety Traffic and Pedestrian Improvement (SSTPI) funds, voter-approved sales tax from the Seattle Transit Measure, and Landscape Conservation & Local Infrastructure Program (LCLIP) revenues. 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.

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Thematic Priorities

SDOT's vision for Seattle is a thriving, equitable community powered by dependable transportation. The organization's mission is to deliver a transportation system that provides safe and affordable access to places and opportunities. 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. **Equity** – We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to partner with our communities to build a racially equitable and socially just transportation system.
2. **Safety** – We believe everyone should be able to move safely throughout the City. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.
3. **Mobility** – We believe transportation choices are critical to access opportunity. Our goal is to build, operate, and maintain an accessible transportation system that reliably connects people, places, and goods.
4. **Sustainability** – We believe environmental health should be improved for future generations through sustainable transportation. Our goal is to address the climate crisis through a sustainable, resilient transportation system.
5. **Livability** – We believe transportation is essential to support daily life. Our goal is to manage our streets and sidewalks to enrich public life and improve community health.
6. **Excellence** – We believe in exceeding the expectations of the communities we serve. Our goal is to build an SDOT team committed to excellence and equipped with skills to meet the challenges of today and tomorrow.

Transportation projects are initiated through numerous methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, and elected official direction.

Community members have significant input in development of all SDOT plans through public engagement processes. Seattle's Pedestrian, Bicycle, Transit and Freight Advisory Boards are also consulted regularly to provide input on project/program needs. Since 2016, the Move Seattle Levy Oversight Committee has reviewed SDOT's program and project priorities and financial plans, and made recommendations to the Department, the Mayor, and City Council on the allocation of resources. Representatives from SDOT regularly meet with the Oversight Committee, to provide updates and solicit input on the allocation of resources. Prior to 2016, the Bridging the Gap Oversight Committee performed the same advisory function. Starting in 2022, a Transportation Equity Framework being codeveloped with a Transportation Equity Workgroup will influence decisions and investments as well.

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 on project prioritization and schedule.

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, Vision Zero, and the Climate Action Plan. SDOT's 10 Year Strategic Transportation Plan, modal plans, and subarea plans provide an overall framework for implementing these goals.

City Council Changes to the Proposed Budget

The City Council made the following changes to the 2023-2028 Adopted CIP:

- The City Council passed Ordinance 126720, which increased vehicle license fees (“car tab fees”) by \$10, bringing the City’s total vehicle license fee (VLF) to \$50. The revenues from this action are budgeted as follows: \$1.5 million to a new NE 45th St. Bridge I-5 Crossing Improvements project in 2023; \$461,000 in 2023 and \$2 million in 2024 for bridge maintenance; and \$2 million in 2024 to the Vision Zero project for pedestrian safety improvements.
- The City Council allocated \$1 million of School Safety, Traffic and Pedestrian Improvement Fund dollars to expand the School Zone Camera Program and implement projects in the School Safety program as part of the Pedestrian Master Plan.
- The City Council added \$1 million in 2023 and \$500,000 in 2024 to increase investment on bridge repair and maintenance.
- The City Council reduced funding for Bridge Painting and Sidewalk Repair by a combined \$5.2 million in 2023.
- The City Council replaced \$300,000 of Seattle Transportation Benefit District vehicle license fees with Real Estate Excise Tax (REET) on the Vision Zero CIP. In the same action, the Council replaced \$300,000 of General Fund with STBD VLF in Maintenance-Operations. Similar replacements were made in separate actions for Commercial Parking Tax (CPT), totaling \$2.9M replaced by REET.
- The City Council passed Ordinance 126718, which increased the annual amount of Seattle Transit Measure (STM) sales tax revenues that can be used for capital projects from \$3 million to \$15 million. In 2023 and 2024, the operations budget was reduced by \$3.5 million. This funding and STM reserves were shifted to the STBD-Transit Improvements CIP as follows: \$9 million in 2023, \$9 million in 2024, \$3.5 million in 2025, and \$3.5 million in 2026.
- The City Council replaced \$2.6 million of VLF in 2023 and \$2.8 million of VLF in 2024 with VLF with Real Estate Excise Tax I (REET I) on five of SDOT’s capital projects. Council also replaced \$2.6 million of JumpStart funds in 2023 and \$2.8 million of JumpStart in 2024 with VLF on the Sound Transit 3 CIP project page.
- The City Council added \$250,000 of one-time JumpStart funds to plant and support establishment of trees in the public right-of-way.

City Council Provisos to the CIP

Ballard Greenway Proviso

This item imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Bike Master Plan - Greenways (MC-TR-C063) project in the 2023-2028 Capital Improvement Program, \$375,000 is appropriated solely to extend the 6th Ave NW Neighborhood Greenway from NW 50th St to NW 58th St, and may be spent for no other purpose."

Bike Lane Proviso

This item imposes the following proviso:

Department of Transportation

"Of the appropriations in Seattle Department of Transportation's 2023 budget for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) project in the 2023-2028 Capital Improvement Program, \$1,000,000 is appropriated solely

for the replacement of plastic bollards with concrete barriers on currently protected bike lanes in Council District Two and may be spent for no other purpose."

Roosevelt Way NE and NE 41st Street Safety Enhancements Project Proviso

This item imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) project in the 2023-2028 Capital Improvement Program, \$500,000 is appropriated solely for the Roosevelt Way NE and NE 41st St Safety Enhancements project to improve transit accessibility, and may be spent for no other purpose." Increase Seattle Transit Measure Capital Funding for Bridges

This action imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) CIP project, \$12,000,000 is appropriated solely for bridge-related or structures-related transit improvements, and may be spent for no other purpose."

Increase Vehicle License Fees and Impose Provisos

This action imposes the following two provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) project in the 2023-2028 Capital Improvement Program, \$1.5 million is appropriated solely for pedestrian and bicycle safety improvements on the NE 45th St I-5 Overpass and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Structures Major Maintenance CIP (MC-TR-C112) project in the 2023-2028 Capital Improvement Program, \$461,000 is allocated solely for bridge major maintenance expenses and may be spent for no other purpose."

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Central
Total Project Cost:	\$62,478	Urban Village:	23rd & Union-Jackson

This multi-phase 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. Phases 1 and 2 are complete. The Vision Zero Phase 3 of the project will construct new traffic signals, parking modifications, new curb ramps, traffic calming, speed reduction, pedestrian safety, and transit stop improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	3,063	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	115	16	-	-	-	-	-	-	131
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
King County Funds	-	2,500	-	-	-	-	-	-	2,500
LTGO Bond Proceeds	14,544	-	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,964	-	-	-	-	-	-	-	4,964
State Grant Funds	10,813	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,778	5	-	-	-	-	-	-	7,782
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	548	1,252	-	-	-	-	-	-	1,800
Water Rates	10	-	-	-	-	-	-	-	10
Total:	58,547	3,991	-	-	-	-	-	-	62,538

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,945	-	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,568	11	-	-	-	-	-	-	7,579
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	548	1,252	-	-	-	-	-	-	1,800
Transportation Fund	19,193	2,728	-	-	-	-	-	-	21,921
Total:	58,547	3,991	-	-	-	-	-	-	62,538

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

35th Avenue SW Paving

Project No:	MC-TR-C099	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	35th Ave. SW from SW Morgan St to SW Roxbury
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 1
Start/End Date:	2023 - 2025	Neighborhood District:	Delridge
Total Project Cost:	\$35,000	Urban Village:	West Seattle Junction

This project will resurface and reconstruct 35th Ave. SW from SW Morgan St. to SW Roxbury St.

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	35,000	-	-	-	35,000
Total:	-	-	-	-	35,000	-	-	-	35,000

Unsecured Funding Strategy: Funding for this project was not included as part of the Levy to Move Seattle paving commitments; the project is also not likely to rank highly for grant funding. Funding for this project may depend upon identification of new/incremental revenue sources.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

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3rd Avenue Corridor Improvements

Project No:	MC-TR-C034	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	3rd AVE
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This project makes multimodal improvements for the Third Avenue transit corridor in downtown Seattle, specifically focused on bus stop, streetscape, and transit streetpriority improvements, e.g. installation of Third Avenue and Denny Way transit only signal, on Third Avenue between S. Jackson Street and Denny Way.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	2,187	118	-	-	-	-	-	-	2,305
Developer Mitigation	(75)	152	-	-	-	-	-	-	77
Federal Grant Funds	6,431	2,945	-	-	-	-	-	-	9,376
King County Funds	1,297	1,397	-	-	-	-	-	-	2,694
Landscape Conservation & Local Infrastructure Program	-	380	1,785	3,200	-	-	-	-	5,365
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	12	-	-	-	-	-	-	-	12
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
Sound Transit Funds	292	(292)	-	-	-	-	-	-	-
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	(155)	155	-	-	-	-	-	-	-
Total:	11,524	4,855	1,785	3,200	-	-	-	-	21,364
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
Move Seattle Levy Fund	(131)	131	-	-	-	-	-	-	-
REET I Capital Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	10,325	4,724	1,785	3,200	-	-	-	-	20,034
Total:	11,524	4,855	1,785	3,200	-	-	-	-	21,364

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Accela Permitting System

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Street Use Fees	-	(4,251)	-	-	-	-	-	1,000	(3,251)
Street Vacations - SVF	-	400	-	-	-	-	-	-	400
User Fees	16,765	9,272	1,691	1,000	1,000	-	-	-	29,728
Total:	16,765	5,421	1,691	1,000	1,000	-	-	1,000	26,877
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	16,765	5,421	1,691	1,000	1,000	-	-	1,000	26,877
Total:	16,765	5,421	1,691	1,000	1,000	-	-	1,000	26,877

O&M Impacts: Maintenance for the permitting system is paid for via a central cost allocation from Seattle IT and then recovered against SDOT projects through overhead allocations. The \$1M annual budget after 2021 represents a sinking fund for eventual system replacement.

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Accessible Mt. Baker Implementation

Project No:	MC-TR-C002	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2017 - 2023	Neighborhood District:	East District
Total Project Cost:	\$2,900	Urban Village:	Madison-Miller

The project will transform the Mt. Baker station area into a safer and comfortable place for people to walk, bike, and make transit connections; and for the Mt. Baker Town Center to take root and flourish. In addition to prioritizing walking and biking, the project will maintain transit and freight reliability and create more predictable conditions for people driving.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	2,610	-	-	-	-	-	-	2,610
State Grant Funds	-	-	900	-	-	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	1,324	677	-	-	-	-	-	-	2,000
Total:	1,324	3,287	900	-	-	-	-	-	5,510
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,324	677	-	-	-	-	-	-	2,000
Transportation Fund	-	2,610	900	-	-	-	-	-	3,510
Total:	1,324	3,287	900	-	-	-	-	-	5,510

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Alaskan Way Main Corridor

Project No:	MC-TR-C072	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$374,355	Urban Village:	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington has built a deep bore tunnel to replace the Alaskan Way Viaduct (Viaduct) and has relocated State Route (SR) 99 into the 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. Construction of these improvements began in 2019.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,118
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan - Waterfront LID Fund	591	-	-	-	-	-	-	-	591
Local Improvement District Funding	4,723	13,302	10,575	-	-	-	-	-	28,600
LTGO Bond Proceeds	64,568	20,883	713	-	-	-	-	-	86,165
Miscellaneous Revenues	-	300	-	-	-	-	-	-	300
Partnership - WSDOT	153,953	44,668	14,990	-	-	-	-	-	213,611
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	2,488	5,120	3,390	3,144	-	-	-	-	14,142
Real Estate Excise Tax II	2,267	5,906	-	-	-	-	-	-	8,173
Seawall Levy	5,297	1,005	-	-	-	-	-	-	6,302
State Grant Funds	1,951	202	-	-	-	-	-	-	2,153
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,338	169	-	-	-	-	-	-	1,507
Transportation Move Seattle Levy - Lid Lift	-	400	-	-	-	-	-	-	400
Total:	249,588	91,955	29,668	3,144	-	-	-	-	374,355

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

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,893	-	-	-	-	-	-	-	13,893
2017 Multipurpose LTGO Bond Fund	6,425	-	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	386	122	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,117	-	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	10,373	840	-	-	-	-	-	-	11,213
2020 Multipurpose LTGO Bond Fund	11,361	3,395	-	-	-	-	-	-	14,756
2021 Multipurpose LTGO Bond Fund	3,748	6,252	-	-	-	-	-	-	10,000
2021 West Seattle Bridge Repair LTGO Bond Fund	730	-	-	-	-	-	-	-	730
2022 Multipurpose LTGO Bond Fund	-	10,275	-	-	-	-	-	-	10,275
2023 Multipurpose LTGO Bond Fund	-	-	713	-	-	-	-	-	713
Alaskan Way Seawall	-	80	-	-	-	-	-	-	80
Alaskan Way Seawall	-	279	-	-	-	-	-	-	279
Alaskan Way Seawall	-	646	-	-	-	-	-	-	646
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	13,750	5,420	3,390	3,144	-	-	-	-	25,704
Move Seattle Levy Fund	-	400	-	-	-	-	-	-	400
REET II Capital Fund	1,977	5,906	-	-	-	-	-	-	7,883
Transportation Fund	166,835	45,039	14,990	-	-	-	-	-	226,864
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	-	13,302	10,575	-	-	-	-	-	23,877
Total:	249,588	91,955	29,668	3,144	-	-	-	-	374,355

O&M Impacts: This project replaces aging infrastructure along the Central Waterfront providing an O&M benefit. It also builds new infrastructure for several City departments. The maintenance of the new public open space and pedestrian promenade will be funded primarily with Metropolitan Park District funds set-aside for this purpose. Transportation infrastructure capital elements are planned to be maintained through the proposed Waterfront Transportation Infrastructure Maintenance project, MC-TR-109.

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

Alaskan Way Viaduct Replacement

Project No:	MC-TR-C066	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	ALASKAN WY VI SB
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2001 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$101,229	Urban Village:	Multiple

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. For transparency purposes, the Seawall and Waterfront work was reflected in three new capital projects, Elliott Bay Seawall Project (MC-TR-C014), Alaskan Way Main Corridor Program (MC-TR-C066), and the Overlook Walk and East-West Connections Program (MC-TR-C073).

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	93	-	-	-	-	-	-	93
Commercial Parking Tax	8,785	217	-	-	-	-	-	-	9,002
Federal Grant Funds	2,861	-	-	-	-	-	-	-	2,861
General Fund	2,951	-	-	-	-	-	-	-	2,951
Interagency Commission on Outdoor Recreation Grants	239	-	-	-	-	-	-	-	239
Interfund Loan	-	585	-	-	-	-	-	-	585
Internal Service Fees and Allocations, Outside Funding Partners	1	(1)	-	-	-	-	-	-	-
King County Funds	3,127	-	-	-	-	-	-	-	3,127
LTGO Bond Proceeds	43,276	217	-	-	-	-	-	-	43,492
Partnership - WSDOT	33,242	2,773	-	-	-	-	-	-	36,015
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	457	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	1,081	-	-	-	-	-	-	-	1,081
Street Use Fees	-	(3,058)	-	-	-	-	-	-	(3,058)
Transportation Funding Package - Parking Tax	-	(217)	-	-	-	-	-	-	(217)
User Fees	11	3,058	-	-	-	-	-	-	3,069
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	95,561	4,123	-	-	-	-	-	-	99,684

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

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	305	-	-	-	-	-	-	-	305
2021 West Seattle Bridge Repair LTGO Bond Fund	-	217	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
Central Waterfront Improvement Fund	-	585	-	-	-	-	-	-	585
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	49,005	3,322	-	-	-	-	-	-	52,327
Total:	95,561	4,123	-	-	-	-	-	-	99,684

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Arterial Asphalt & Concrete Program Phase II

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

The Arterial Asphalt and Concrete Program maintains Seattle's 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	32	1,442	-	-	-	-	-	-	1,475
Commercial Parking Tax	189	-	-	-	-	-	-	-	189
Drainage and Wastewater Rates	1,260	622	-	-	-	-	-	-	1,882
Federal Grant Funds	6,597	11,843	-	-	-	-	-	-	18,440
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Private Funding - Utilities	993	(993)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,630	1,290	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	536	37	-	-	-	-	-	-	573
State Grant Funds	1,636	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	12	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	129,021	8,878	8,996	21,044	-	-	-	-	167,939
Water Rates	726	(101)	-	-	-	-	-	-	625
Total:	143,742	23,030	8,996	21,044	-	-	-	-	196,812
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	-	12	-	-	-	-	-	-	12
Move Seattle Levy Fund	128,716	5,390	8,996	21,044	-	-	-	-	164,146
REET I Capital Fund	2,630	1,290	-	-	-	-	-	-	3,920
REET II Capital Fund	536	37	-	-	-	-	-	-	573
Transportation Fund	11,738	16,301	-	-	-	-	-	-	28,039
Total:	143,742	23,030	8,996	21,044	-	-	-	-	196,812

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Arterial Asphalt and Concrete Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	375	-	-	-	-	-	-	-	375
Commercial Parking Tax	15,935	-	-	-	-	-	-	-	15,935
Drainage and Wastewater Rates	1,871	-	-	-	-	-	-	-	1,871
Federal Grant Funds	16,238	-	-	-	-	-	-	-	16,238
General Fund	3,200	-	-	-	-	-	-	-	3,200
Interfund Loan	11,088	-	-	-	-	-	-	-	11,088
King County Funds	585	-	-	-	-	-	-	-	585
LTGO Bond Proceeds	25,143	-	-	-	-	-	-	-	25,143
Private Funding/Donations	1,937	-	-	-	-	-	-	-	1,937
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	501	-	-	-	-	-	-	-	501
Real Estate Excise Tax II	17,098	-	-	-	-	-	-	-	17,098
State Gas Taxes - City Street Fund	816	-	-	-	-	-	-	-	816
State Grant Funds	5,583	-	-	-	-	-	-	-	5,583
Street Vacations - CRSU	950	-	-	-	-	-	-	-	950
Transportation Funding Package - Business Transportation Tax	7,250	-	-	-	-	-	-	-	7,250
Transportation Funding Package - Lid Lift	105,759	-	-	-	-	-	-	-	105,759
Transportation Move Seattle Levy - Lid Lift	8,785	-	-	-	-	-	-	-	8,785
Vehicle Licensing Fees	346	-	-	-	-	-	-	-	346
Total:	223,713	-	-	-	-	-	-	-	223,713

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

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Multipurpose LTGO Bond Fund	3,962	-	-	-	-	-	-	-	3,962
2009 Multipurpose LTGO Bond Fund	15,131	-	-	-	-	-	-	-	15,131
2011 Multipurpose LTGO Bond Fund	5,250	-	-	-	-	-	-	-	5,250
Bridging The Gap Levy Fund	105,759	-	-	-	-	-	-	-	105,759
General Fund	3,200	-	-	-	-	-	-	-	3,200
Move Seattle Levy Fund	8,785	-	-	-	-	-	-	-	8,785
REET I Capital Fund	501	-	-	-	-	-	-	-	501
REET II Capital Fund	17,098	-	-	-	-	-	-	-	17,098
Transportation Benefit District Fund	346	-	-	-	-	-	-	-	346
Transportation Bond Fund	800	-	-	-	-	-	-	-	800
Transportation Fund	61,931	-	-	-	-	-	-	-	61,931
Unrestricted Cumulative Reserve Fund	950	-	-	-	-	-	-	-	950
Total:	223,713	-	-	-	-	-	-	-	223,713

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Arterial Major Maintenance

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

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair but 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	3,564	-	-	-	1,784	-	-	-	5,348
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	4,341	-	644	582	-	-	-	-	5,567
Real Estate Excise Tax II	6,644	939	-	-	500	500	513	513	9,609
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	757	195	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	16,698	3,955	6,750	6,834	-	-	-	-	34,237
Vehicle Licensing Fees	1,913	1,945	35	111	714	-	-	-	4,719
Total:	37,767	7,038	7,429	7,527	2,998	500	513	513	64,285
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	16,698	3,955	6,750	6,834	-	-	-	-	34,237
REET I Capital Fund	4,341	-	644	582	-	-	-	-	5,567
REET II Capital Fund	6,644	939	-	-	500	500	513	513	9,609
Transportation Benefit District Fund	1,913	1,945	35	111	714	-	-	-	4,719
Transportation Fund	4,322	199	-	-	1,784	-	-	-	6,304
Total:	37,767	7,038	7,429	7,527	2,998	500	513	513	64,285
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	4,637	-	(1)	8,636	13,273
Total:	-	-	-	-	4,637	-	(1)	8,636	13,273

Unsecured Funding Strategy: This program is evaluated annually for continuation of REET funding, based on fund availability. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Aurora Avenue North Safety Improvements

Project No:	MC-TR-C118	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Aurora Avenue North
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2022 - 2037	Neighborhood District:	Multiple
Total Project Cost:	\$50,000	Urban Village:	Multiple

This project will design and construct improvements along the Aurora Avenue North corridor. This project seeks to improve safety, mobility, and accessibility for all travelers. Improvements may include new sidewalks, transit improvements, medians/access management, lighting, signalized crossings, and potential roadway channelization changes.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
State Grant Funds	-	900	1,350	4,100	4,750	5,500	34,300	-	50,900
Transportation Move Seattle Levy - Lid Lift	-	500	-	-	-	-	-	-	500
Total:	-	1,400	1,350	4,100	4,750	5,500	34,300	-	51,400
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	-	900	1,350	4,100	4,750	5,500	34,300	-	50,900
Total:	-	1,400	1,350	4,100	4,750	5,500	34,300	-	51,400

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Battery Street Portal Improvements

Project No:	MC-TR-C116	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:		Council District:	Council District 7
Start/End Date:		Neighborhood District:	
Total Project Cost:	\$500	Urban Village:	Downtown

The Battery Street Portal Improvements project provides for the design and construction of public space amenities at the former portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site. The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	-	500	-	-	-	-	-	-	500
Total:	-	500	-	-	-	-	-	-	500

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	-	500	-	-	-	-	-	-	500
Total:	-	500	-	-	-	-	-	-	500

O&M Impacts:

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Bike Master Plan - Greenways

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	19	44	-	-	-	-	-	-	63
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	4	40	-	-	-	-	-	-	44
Federal Grant Funds	245	1,630	-	-	-	-	-	-	1,875
Landscape Conservation & Local Infrastructure Program	148	126	-	-	-	-	-	-	274
Real Estate Excise Tax II	597	1,953	93	907	919	951	984	1,018	7,422
School Camera Ticket Revenues	1,144	(1,144)	835	1,103	1,862	-	-	-	3,800
State Grant Funds	544	(56)	-	-	-	-	-	-	488
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	14,070	6,031	2,319	180	-	-	-	-	22,600
Vehicle Licensing Fees	1,759	(59)	-	-	-	-	-	-	1,700
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	19,467	9,923	3,247	2,190	2,781	951	984	1,018	40,560
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Coronavirus Local Fiscal Recovery Fund	245	1,630	-	-	-	-	-	-	1,875
Move Seattle Levy Fund	14,130	5,971	2,319	180	-	-	-	-	22,600
REET II Capital Fund	597	1,953	93	907	919	951	984	1,018	7,422
School Safety Traffic and Pedestrian Improvement Fund	1,144	256	835	1,103	1,862	-	-	-	5,200
Transportation Benefit District Fund	1,694	6	-	-	-	-	-	-	1,700
Transportation Fund	1,657	107	-	-	-	-	-	-	1,763
Total:	19,467	9,923	3,247	2,190	2,781	951	984	1,018	40,560
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	3,196	3,272	3,345	4,758	14,571
Total:	-	-	-	-	3,196	3,272	3,345	4,758	14,571

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Bike Master Plan - Protected Bike Lanes

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, 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. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	311	113	-	-	-	-	-	-	424
Commercial Parking Tax	1,380	(218)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	(1,600)	-	-	-	-	-
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	7,992	2,213	3,900	-	-	-	-	-	14,105
General Fund	1,266	674	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	709	33	13,000	2,257	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	441	4	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	3	-	-	-	-	-	-	-
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	5,712	(337)	-	-	-	-	-	-	5,375
State Grant Funds	579	3,200	-	-	-	-	-	-	3,778
Street Vacations - SVF	1,507	1,333	2,000	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	35,378	8,754	8,151	8,630	-	-	-	-	60,914
Transportation Network Company Revenue	-	300	-	-	-	-	-	-	300
User Fees	1,631	(435)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	7,283	2,388	1,358	-	-	-	-	-	11,029
Total:	89,031	19,626	28,409	9,287	-	-	-	-	146,354

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Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,266	974	-	-	-	-	-	-	2,240
Move Seattle Levy Fund	35,564	8,568	8,151	8,630	-	-	-	-	60,914
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	441	4	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	7,284	2,387	1,358	-	-	-	-	-	11,029
Transportation Fund	20,133	7,693	18,900	657	-	-	-	-	47,383
Total:	89,031	19,626	28,409	9,287	-	-	-	-	146,354

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	11,437	9,829	10,050	10,321	41,636
Total:	-	-	-	-	11,437	9,829	10,050	10,321	41,636

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Bike Master Plan - Urban Trails and Bikeways

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
School Camera Ticket Revenues	-	-	220	280	500	-	-	-	1,000
Transportation Funding Package - Lid Lift	103	3	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	3,416	1,394	1,739	1,631	-	-	-	-	8,180
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	334	(3)	-	-	-	-	-	-	331
Total:	4,157	1,394	1,959	1,911	500	-	-	-	9,921
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	103	3	-	-	-	-	-	-	106
Move Seattle Levy Fund	3,419	1,390	1,739	1,631	-	-	-	-	8,180
School Safety Traffic and Pedestrian Improvement Fund	-	-	220	280	500	-	-	-	1,000
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	304	-	-	-	-	-	-	-	304
Total:	4,157	1,394	1,959	1,911	500	-	-	-	9,921
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,352	1,326	1,359	1,393	5,430
Total:	-	-	-	-	1,352	1,326	1,359	1,393	5,430

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bike Share Expansion

Project No:	MC-TR-C091	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2016 - 2018	Neighborhood District:	Multiple
Total Project Cost:	\$2,174	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Street Use Fees	-	(276)	-	-	-	-	-	-	(276)
User Fees	1,674	276	-	-	-	-	-	-	1,950
Total:	1,674	-	-	-	-	-	-	-	1,674
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	1,674	-	-	-	-	-	-	-	1,674
Total:	1,674	-	-	-	-	-	-	-	1,674

O&M Impacts: Not applicable - does not create new assets.

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

Bridge Load Rating

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

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work associated with this program is performed by both City staff and consultants and ensures public safety. The additional funding that was approved for this program to update the load ratings due to load rating standards issued by the FHWA on November 13, 2013 for Specialized Hauling Vehicles (SHV) and 2016 for Emergency Vehicles as part of signing the FAST ACT in 2015, will be completed by the end of 2022 to comply with these Federal mandates.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	440	220	-	-	-	-	-	-	660
Real Estate Excise Tax II	1,278	294	346	273	-	377	386	395	3,349
State Gas Taxes - City Street Fund	5,322	-	-	-	366	-	-	-	5,688
Street Vacations - SVF	1,036	658	-	-	-	-	-	-	1,694
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	8,878	1,172	346	273	366	377	386	395	12,194
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	440	220	-	-	-	-	-	-	660
REET II Capital Fund	1,278	294	346	273	-	377	386	395	3,349
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	6,659	658	-	-	366	-	-	-	7,683
Total:	8,878	1,172	346	273	366	377	386	395	12,194

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

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

Bridge Painting Program

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

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. 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 rate of deterioration.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	5,000	-	-	-	-	-	-	5,180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	27,788	2,658	5,318	2,576	696	2,235	1,208	-	42,479
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
Total:	30,318	7,663	5,318	2,576	696	2,235	1,208	-	50,014
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	27,788	2,663	5,318	2,576	696	2,235	1,208	-	42,485
Transportation Fund	1,200	5,000	-	-	-	-	-	-	6,200
Total:	30,318	7,663	5,318	2,576	696	2,235	1,208	-	50,014
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	-	16,265	13,977	30,241
Total:	-	-	-	-	-	-	16,265	13,977	30,241

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Rehabilitation and Replacement

Project No:	MC-TR-C045	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Fairview Ave E between E. Blaine St and Fairview A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	South Lake Union

This asset preservation program addresses major bridge rehabilitation or replacement projects. The only outstanding project in this program is the Fairview Ave Bridge Replacement Project, which reached substantial completion in July of 2021.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
	6	-	-	-	-	-	-	-	6
City Light Fund Revenues	2,876	25	-	-	-	-	-	-	2,901
Commercial Parking Tax	2,647	-	-	-	-	-	-	-	2,647
Drainage and Wastewater Rates	207	575	-	-	-	-	-	-	782
Federal Grant Funds	20,900	736	-	-	-	-	-	-	21,636
General Fund	11	-	-	-	-	-	-	-	11
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	538	2	-	-	-	-	-	-	540
LTGO Bond Proceeds	58,418	1,338	-	-	-	-	-	-	59,756
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	17,000	-	-	-	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	7,616	(736)	-	-	-	-	-	-	6,880
Street Vacations - SVF	150	60	-	-	-	-	-	-	211
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,943	-	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	14,150	582	30	30	33	-	-	-	14,826
Water Rates	223	-	-	-	-	-	-	-	223
Total:	131,943	2,583	30	30	33	-	-	-	134,618

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

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Multipurpose LTGO Bond Fund	3,965	-	-	-	-	-	-	-	3,965
2009 Multipurpose LTGO Bond Fund	14,341	-	-	-	-	-	-	-	14,341
2010 Multipurpose LTGO Bond Fund	30,464	-	-	-	-	-	-	-	30,464
2011 Multipurpose LTGO Bond Fund	2,748	-	-	-	-	-	-	-	2,748
2015 Multipurpose LTGO Bond Fund	4,525	-	-	-	-	-	-	-	4,525
2017 Multipurpose LTGO Bond Fund	2,374	-	-	-	-	-	-	-	2,374
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,339	-	-	-	-	-	-	1,339
Bridging The Gap Levy Fund	2,943	-	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	14,150	583	30	30	33	-	-	-	14,826
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	56,103	660	-	-	-	-	-	-	56,763
Total:	131,943	2,583	30	30	33	-	-	-	134,618
	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Unsecured Funding:									
To Be Determined	-	-	-	-	-	32	-	-	32
Total:	-	-	-	-	-	32	-	-	32

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
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Bridge Rehabilitation and Replacement Phase II

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

This asset preservation program funds major bridge rehabilitation or bridge replacement. The current program, funded by the Levy to Move Seattle, is focused on planning studies. The objective of these bridge planning studies is to identify if the bridge should be rehabilitated or replaced and provided planning level costs to allow for the City and the Program Owner to develop a funding plan for the future rehabilitation or replacement of these bridges.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	-	-	-	-	-	-	-	1,559
LTGO Bond Proceeds	907	26	-	-	-	-	-	-	933
Real Estate Excise Tax I	115	7	-	-	-	-	-	-	122
Real Estate Excise Tax II	456	2,477	-	-	500	500	-	-	3,933
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Funding Package - Parking Tax	-	(1)	-	-	-	-	-	-	(1)
Transportation Move Seattle Levy - Lid Lift	5,495	1,509	-	2,923	-	-	-	-	9,928
Total:	8,682	4,308	-	2,923	500	500	-	-	16,914
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	583	26	-	-	-	-	-	-	609
Move Seattle Levy Fund	5,495	1,509	-	2,923	-	-	-	-	9,928
REET I Capital Fund	115	7	-	-	-	-	-	-	122
REET II Capital Fund	456	2,477	-	-	500	500	-	-	3,933
Transportation Fund	1,709	289	-	-	-	-	-	-	1,998
Total:	8,682	4,308	-	2,923	500	500	-	-	16,914
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	-	513	513	1,025
Total:	-	-	-	-	-	-	513	513	1,025

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Bridge Seismic - Phase III

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

The program prioritizes and implements seismic retrofits to bridges based seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the seismic resiliency to the bridge structure. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action then seismically retrofitting the structure. 16 bridges, 11 which are fully funded through construction and 5 to a concept design level, are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	-	-	-	-	-	-	-	-
Federal Grant Funds	3,260	9,508	-	-	-	-	-	-	12,769
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Real Estate Excise Tax II	-	130	-	-	-	-	-	-	130
State Grant Funds	5	332	-	-	-	-	-	-	336
Street Vacations - SVF	664	630	-	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	19,238	30,369	11,764	5,966	-	-	-	-	67,337
Total:	23,789	40,969	11,764	5,966	-	-	-	-	82,487
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	19,238	30,369	11,764	5,966	-	-	-	-	67,337
REET II Capital Fund	-	130	-	-	-	-	-	-	130
Transportation Fund	3,929	10,470	-	-	-	-	-	-	14,399
Total:	23,789	40,969	11,764	5,966	-	-	-	-	82,487
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	5,952	6,130	6,283	6,440	24,805
Total:	-	-	-	-	5,952	6,130	6,283	6,440	24,805

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: Not applicable - does not create new assets.

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BRT Concepts Design

Project No:	MC-TR-C010	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2021	Neighborhood District:	Multiple
Total Project Cost:	\$2,441	Urban Village:	Multiple

This project will advance the program planning and concept designs for Seattle's RapidRide and Transit-Plus Multimodal Corridor Expansion program. In order to deliver the corridor improvements, 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Move Seattle Levy - Lid Lift	1,947	93	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	400	-	-	-	-	-	-	400
Total:	1,947	493	-	-	-	-	-	-	2,441
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,947	93	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	400	-	-	-	-	-	-	400
Total:	1,947	493	-	-	-	-	-	-	2,441

O&M Impacts: Not applicable - does not create new assets.

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

Burke-Gilman Trail Extension

Project No:	MC-TR-C044	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	1995 - 2022	Neighborhood District:	Ballard
Total Project Cost:	\$40,072	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012 but has been delayed due to ongoing litigation. Project completion is anticipated in 2024.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	1,694	378	-	-	-	-	-	-	2,073
Commercial Parking Tax	701	-	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	110	-	-	-	-	-	-	531
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,676	(16)	-	-	-	-	-	-	2,660
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Private Funding/Donations	1,079	35	-	-	-	-	-	-	1,114
Property Sales and Interest Earnings	24	(24)	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,723	-	2,900	-	-	-	-	-	4,623
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	811	539	-	-	-	-	-	-	1,350
Surplus Property Sales	850	549	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,163	108	-	-	-	-	-	-	4,270
Transportation Funding Package - Business Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	5,999	2,199	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	(17)	-	-	-	-	-	-	224
Total:	33,312	3,860	2,900	-	-	-	-	-	40,072

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

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2000 Parks Levy Fund	566	108	-	-	-	-	-	-	673
2008 Parks Levy Fund	3,597	-	-	-	-	-	-	-	3,597
2009 Multipurpose LTGO Bond Fund	734	-	-	-	-	-	-	-	734
Bridging The Gap Levy Fund	2,548	-	-	-	-	-	-	-	2,548
General Fund	672	-	-	-	-	-	-	-	672
Move Seattle Levy Fund	5,999	2,199	-	-	-	-	-	-	8,197
REET II Capital Fund	1,723	-	2,900	-	-	-	-	-	4,623
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	14,811	1,554	-	-	-	-	-	-	16,365
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	33,312	3,860	2,900	-	-	-	-	-	40,072

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

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

Project No:	MC-TR-C012	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	S Spokane ST/Western Ave/E Marginal Way/Stewart
Current Project Stage:	Stage 4 - Procurement/Bid	Council District:	Multiple
Start/End Date:	2015 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$16,647	Urban Village:	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. The project will also construct an ITS corridor along Denny Way between Western Ave and Stewart including traffic signal modifications and closed-circuit television cameras, a dynamic message sign and ADA compliant ramps. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Developer Mitigation	1,792	(403)	-	-	-	-	-	-	1,388
Federal Grant Funds	3,209	2,025	-	-	-	-	-	-	5,234
Interdepartmental Transfer	-	490	-	-	-	-	-	-	490
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Partnership Funds	-	1,820	-	-	-	-	-	-	1,820
Port of Seattle Funds	103	(103)	-	-	-	-	-	-	-
Street Vacations - SVF	1,631	(331)	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	1,052	5,363	-	-	-	-	-	-	6,415
Total:	7,785	8,862	-	-	-	-	-	-	16,647
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,002	598	-	-	-	-	-	-	1,600
Transportation Fund	6,783	8,264	-	-	-	-	-	-	15,047
Total:	7,785	8,862	-	-	-	-	-	-	16,647

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Center City Streetcar Connector

Project No:	MC-TR-C040	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2012 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$237,085	Urban Village:	Multiple

The Center City Connector is a 1.27-mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape. The project was put on indefinite pause in July 2020 in response to Citywide budget shortfalls caused by Covid-19.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	6,372	-	-	10,891	-	-	-	19,656
Federal Grant Funds	13,720	14,294	-	-	49,252	-	-	-	77,266
Interfund Loan	323	677	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	-	2,400	-	-	-	-	-	-	2,400
Vehicle Licensing Fees	3,968	-	-	-	-	-	-	-	3,968
Water Rates	13,694	(483)	-	-	10,900	-	-	-	24,111
Total:	45,813	27,423	-	-	71,043	-	-	-	144,279
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	-	2,400	-	-	-	-	-	-	2,400
Transportation Benefit District Fund	3,968	-	-	-	-	-	-	-	3,968
Transportation Fund	34,269	25,023	-	-	71,043	-	-	-	130,335
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	45,813	27,423	-	-	71,043	-	-	-	144,279
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	61,806	31,000	-	-	92,806
Total:	-	-	-	-	61,806	31,000	-	-	92,806

Unsecured Funding Strategy: SDOT will continue to work with the Mayor's office and City Council to determine the future of the project.

O&M Impacts: The Center City Connector would combine the two existing lines into a single Streetcar network. SDOT is currently working in collaboration with King County Metro on an operation plan for a single line. We expect to have an estimate of annual operating costs when the Center City Connector project reaches 30% design.

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

Debt Service - REET II

Project No:	MO-TR-D006	BSL Code:	BO-TR-18002
Project Type:	Debt Service	BSL Name:	General Expense
Project Category:	Rehabilitation or Restoration	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:		Urban Village:	Not in an Urban Village

The project funds REET debt service for portions of the following projects: Alaskan Way Viaduct/Seawall (MC-TR-C006), Alaskan Way Main Corridor (MC-TR-C072), West Seattle Bridge Immediate Response (MC-TR-C110), and Fremont Bridge Approaches (TC365790, no new Project ID because project completed prior to 2018).

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	7,245	10,535	8,423	10,179	8,230	7,793	7,426	7,434	67,264
Total:	7,245	10,535	8,423	10,179	8,230	7,793	7,426	7,434	67,264
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	7,245	10,535	8,423	10,179	8,230	7,793	7,426	7,434	67,264
Total:	7,245	10,535	8,423	10,179	8,230	7,793	7,426	7,434	67,264

O&M Impacts: NA

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

Delridge Way SW - RapidRide H Line

Project No:	MC-TR-C042	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Delridge AVE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2016 - 2022	Neighborhood District:	Delridge
Total Project Cost:	\$57,346	Urban Village:	Not in an Urban Village

This project improves pavement conditions, enhances safety, and improves traffic operation for all modes. The project will add transit lanes and improve transit speed and reliability. It includes protected bike lanes, sidewalk improvements, and amenities for walkers and transit riders along the corridor. It will streamline traffic operations and improve Multimodal connections between transit, freight, pedestrians and general-purpose vehicles. The project is also a partnership between SDOT, SPU and SCL to upgrade utilities along the corridor in conjunction with the transportation work.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	10,762	4,534	-	-	-	-	-	-	15,297
Drainage and Wastewater Rates	3,536	1,415	-	-	-	-	-	-	4,951
King County Funds	9,984	4,016	-	-	-	-	-	-	14,000
State Grant Funds	10,799	(300)	-	-	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	8,729	771	-	-	-	-	-	-	9,499
Vehicle Licensing Fees	300	-	-	-	-	-	-	-	300
Water Rates	5,982	(3,180)	-	-	-	-	-	-	2,802
Total:	50,091	7,256	-	-	-	-	-	-	57,347
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	8,698	802	-	-	-	-	-	-	9,499
Transportation Benefit District Fund	300	-	-	-	-	-	-	-	300
Transportation Fund	41,094	6,454	-	-	-	-	-	-	47,548
Total:	50,091	7,256	-	-	-	-	-	-	57,347

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Elliott Bay Seawall Project

Project No:	MC-TR-C014	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	Alaskan WAY
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2013 - 2017	Neighborhood District:	Downtown
Total Project Cost:	\$368,505	Urban Village:	Multiple

This project, created in 2013, is a critical public safety project to replace the existing seawall from S. Washington Street to Virginia Street with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct Replacement project (MC-TR-C066).

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	2,750	-	-	-	-	-	-	-	2,750
King County Funds	20,750	-	-	-	-	-	-	-	20,750
LTGO Bond Proceeds	40,516	270	-	-	-	-	-	-	40,786
Parking Garage Disposition Proceeds	9,312	-	-	-	-	-	-	-	9,312
Real Estate Excise Tax II	13,799	241	-	-	-	-	-	-	14,041
Seawall Levy	281,071	-	-	-	-	-	-	-	281,071
State Gas Taxes - City Street Fund	41	-	-	-	-	-	-	-	41
User Fees	10	-	-	-	-	-	-	-	10
Total:	368,249	512	-	-	-	-	-	-	368,761
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2012 Multipurpose LTGO Bond Fund	2,800	-	-	-	-	-	-	-	2,800
2016 Multipurpose LTGO Bond Fund	8,727	14	-	-	-	-	-	-	8,741
2017 Multipurpose LTGO Bond Fund	27,187	-	-	-	-	-	-	-	27,188
2018 Multipurpose LTGO Bond Fund	302	-	-	-	-	-	-	-	302
2019 Multipurpose LTGO Bond Fund	1,499	255	-	-	-	-	-	-	1,754
Alaskan Way Seawall	825	-	-	-	-	-	-	-	825
Alaskan Way Seawall Const Fund	280,246	-	-	-	-	-	-	-	280,246
Garage Disposition Proceeds	9,312	1	-	-	-	-	-	-	9,313
REET II Capital Fund	13,799	241	-	-	-	-	-	-	14,041
Transportation Fund	23,551	-	-	-	-	-	-	-	23,551
Total:	368,249	512	-	-	-	-	-	-	368,761

O&M Impacts: SDOT has a capital project for the maintenance of the Elliott Bay Seawall, which is constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2012 - 2022	Neighborhood District:	Southwest
Total Project Cost:	\$2,927	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes. These safety improvements include bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements. This project is on-hold pending Sound Transit decision on the West Seattle Extension alignment and does not have an expected Completion Date as a result.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
Total:	2,927	-	-	-	-	-	-	-	2,927
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	-	-	-	-	-	-	442
Total:	2,927	-	-	-	-	-	-	-	2,927

O&M Impacts: Not applicable - project is on hold.

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First Hill Streetcar

Project No:	MC-TR-C075	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2009 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$140,701	Urban Village:	Multiple

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station and the Capitol Hill Station (at Broadway and John Street). The system will provide reliable, frequent service with headways of approximately 10 minutes during peak periods.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	2,547	9	-	-	-	-	-	-	2,556
Property Sales and Interest Earnings	4,698	-	-	-	-	-	-	-	4,698
Sound Transit Funds	132,181	-	-	-	-	-	-	-	132,181
Street Vacations - SVF	1,266	-	-	-	-	-	-	-	1,266
Total:	140,692	9	-	-	-	-	-	-	140,701
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	140,692	9	-	-	-	-	-	-	140,701
Total:	140,692	9	-	-	-	-	-	-	140,701

O&M Impacts: The First Hill Streetcar line opened in February 2016. For more information related to O&M impacts, please refer to Semi-Annual Streetcar Operations Reports.

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First Hill Streetcar Replacement and Repair

Project No:	MC-TR-C117	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds ongoing major maintenance, repairs, preservation, and technological upgrades for the First Hill Streetcar infrastructure, including vehicle, rail, and platform improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Sound Transit Funds	-	100	850	-	-	-	-	-	950
Total:	-	100	850	-	-	-	-	-	950
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Streetcar Operations	-	100	850	-	-	-	-	-	950
Total:	-	100	850	-	-	-	-	-	950

O&M Impacts:

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Fortson Square Redesign Implementation

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$1,050	Urban Village:	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	26	(26)	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	(4)	4	-	-	-	-	-	-	-
Real Estate Excise Tax I	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax II	37	759	-	-	-	-	-	-	796
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	60	990	-	-	-	-	-	-	1,050
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	26	(22)	-	-	-	-	-	-	4
REET I Capital Fund	-	250	-	-	-	-	-	-	250
REET II Capital Fund	37	759	-	-	-	-	-	-	796
Transportation Fund	(4)	4	-	-	-	-	-	-	-
Total:	60	990	-	-	-	-	-	-	1,050

O&M Impacts:

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Freight Spot Improvement Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Port of Seattle Funds	1,396	3,553	3,000	-	-	-	-	-	7,949
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	-	-	-	-	-	-	-	11
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	6,961	2,427	1,930	1,514	-	-	-	-	12,832
Transportation Network Company Revenue	122	78	-	-	-	-	-	-	200
Total:	11,763	6,154	4,930	1,514	-	-	-	-	24,362
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	122	78	-	-	-	-	-	-	200
Move Seattle Levy Fund	7,474	2,427	1,930	1,514	-	-	-	-	13,346
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	4,040	3,649	3,000	-	-	-	-	-	10,689
Total:	11,763	6,154	4,930	1,514	-	-	-	-	24,362
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,500	1,622	1,663	-	4,785
Total:	-	-	-	-	1,500	1,622	1,663	-	4,785

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Georgetown to South Park Trail

Project No:	MC-TR-C096	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2018 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$9,100	Urban Village:	South Park

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	-	-	1,500	-	-	-	-	-	1,500
Real Estate Excise Tax I	809	1,391	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	-	-	3,000	-	-	-	-	-	3,000
Total:	1,409	1,391	4,500	-	-	-	-	-	7,300
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	809	1,391	-	-	-	-	-	-	2,200
REET II Capital Fund	-	-	3,000	-	-	-	-	-	3,000
Transportation Fund	600	-	1,500	-	-	-	-	-	2,100
Total:	1,409	1,391	4,500	-	-	-	-	-	7,300
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
Total:	-	-	-	-	1,800	-	-	-	1,800

Unsecured Funding Strategy: Current funding provides for preliminary engineering, design and outreach. SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Graham Street Station

Project No:	MC-TR-C082	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	MLK between Graham and Morgan
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 2
Start/End Date:	2016 - 2024	Neighborhood District:	Southeast
Total Project Cost:	\$10,000	Urban Village:	Columbia City

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	9,995	-	-	-	9,995
Total:	-	-	-	-	9,995	-	-	-	9,995

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Harrison St Transit Corridor

Project No:	MC-TR-C119	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Harrison St between Fairview Ave and 5th Ave
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2023 - 2028	Neighborhood District:	Lake Union
Total Project Cost Range:	- - -	Urban Village:	South Lake Union

Rebuild Harrison St and improve connecting transit corridors to serve high-frequency bus routes and significantly increased pedestrian activity. Primary project elements include roadway upgrades such as repaving and rechannelization, traffic signal upgrades and transit signal priority, transit stops, real-time information signage for transit, trolleywire infrastructure, and enhanced pedestrian realm improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Landscape Conservation & Local Infrastructure Program	-	-	500	500	-	-	-	-	1,000
Total:	-	-	500	500	-	-	-	-	1,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	500	500	-	-	-	-	1,000
Total:	-	-	500	500	-	-	-	-	1,000

Financial Planning Strategy: A combination of LCLIP, STM, and NODO local funding (\$3M) combined with \$4.2M of FHWA funding has been identified for the Design funding.

O&M Impacts:

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

Hazard Mitigation Program - Areaways

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

This ongoing asset preservation program funds ongoing inspection and repair/reconstruction 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 the building foundation and street wall. Typical improvements may include, but are not limited to, repairs to the existing areaway and/or filling the areaway in order to eliminate the asset. Currently the program is conducting a comprehensive evaluation of areaways, specifically within the Pioneer Square District, where load restrictions are currently put in place along the curb lane to manage the public risk associated with collapse of the areaway retaining walls. Areaway projects have been identified within the limited additional funding that was provided for the program.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	862	(147)	-	-	-	-	-	-	715
General Fund	240	-	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	5,948	1,768	343	404	343	240	246	252	9,544
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	216	57	59	-	63	-	-	-	395
State Grant Funds	144	147	-	-	-	-	-	-	291
Street Vacations - SVF	43	13	-	-	-	-	-	-	56
Total:	7,482	1,838	402	404	406	240	246	252	11,270
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	5,948	1,768	343	404	343	240	246	252	9,544
Transportation Fund	1,294	70	59	-	63	-	-	-	1,486
Total:	7,482	1,838	402	404	406	240	246	252	11,270

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Internal Service Fees and Allocations, Outside Funding Partners	334	(334)	-	-	-	-	-	-	-
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax II	8,529	1,013	430	502	200	200	200	200	11,273
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	318	326	330	973
State Gas Taxes - City Street Fund	2,087	307	-	-	310	-	-	-	2,704
Street Vacations - SVF	-	282	-	-	-	-	-	-	282
User Fees	1,170	54	-	-	-	-	-	-	1,225
Total:	13,888	1,323	430	502	510	518	526	530	18,226
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	8,529	1,013	430	502	200	200	200	200	11,273
Transportation Fund	4,963	310	-	-	310	318	326	330	6,557
Total:	13,888	1,323	430	502	510	518	526	530	18,226

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$63,123	Urban Village:	Not in an Urban Village

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The initial project under this Program is the E Marginal Way Corridor Improvement project, which will be a multi-phase project. Phase I constructs a separated bicycle/pedestrian facility between S Atlantic St and Spokane St. Phase II includes roadway reconstruction, signal and ITS enhancements and safety measures to reduce conflicts between freight and non-motorized users. The Port of Seattle, through Memorandum of Understanding, is to provide partnership funding.

Note: The project title changed from "Heavy Haul Network Program" to "Heavy Haul Network Program - East Marginal Way"

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Drainage and Wastewater Rates	134	5	-	-	-	-	-	-	139
Federal Grant Funds	3,525	23,375	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	50	5,500	-	-	-	-	-	-	5,550
Real Estate Excise Tax II	-	-	1,293	1,293	-	-	-	-	2,586
State Grant Funds	269	2,031	6,800	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,860	3,245	1,698	-	-	-	-	-	6,803
Water Rates	801	(34)	-	-	-	-	-	-	767
Total:	6,640	34,122	9,791	1,293	-	-	-	-	51,846
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,880	3,224	1,698	-	-	-	-	-	6,802
REET II Capital Fund	-	-	1,293	1,293	-	-	-	-	2,586
Transportation Fund	4,759	30,898	6,800	-	-	-	-	-	42,457
Total:	6,640	34,122	9,791	1,293	-	-	-	-	51,846
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	11,137	4,650	-	-	15,787
Total:	-	-	-	-	11,137	4,650	-	-	15,787

Unsecured Funding Strategy: SDOT plans to pursue a \$20M federal RAISE grant and anticipates a \$5.5M contribution from the Port of Seattle. SDOT is reviewing funding options for the remaining.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition. Since it also builds new assets, SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Highland Park Intersection Improvements

Project No:	MC-TR-C100	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Highland Park Way SW and SW Holden ST
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2019 - 2022	Neighborhood District:	Southwest
Total Project Cost:	\$4,100	Urban Village:	Not in an Urban Village

This project would mitigate collision and congestion issues at the intersection of Highland Park Way SW and SW Holden St. There are currently two alternatives being considered for this work. One alternative would be installing a new traffic signals, sidewalks, curb ramps and marked crosswalks. SDOT estimates the cost of this alternative at \$3M. The other alternative would install a roundabout at this intersection. After advancing design of the roundabout, we now know that significant grading is needed to accommodate the roundabout and avoid new safety issues. This has pushed the cost estimate to \$7.3M. The name of this project has been changed from Highland Park Roundabout to Highland Park Intersection Improvements. The name change occurred as part of the second quarter 2019 Supplemental Amendment-Attachment A.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	283	1,217	-	-	-	-	-	-	1,500
Multimodal Funds	-	954	-	-	-	-	-	-	954
Real Estate Excise Tax II	-	546	-	-	-	-	-	-	546
State Gas Taxes - City Street Fund	472	28	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	398	202	-	-	-	-	-	-	600
Total:	1,154	2,946	-	-	-	-	-	-	4,100
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	283	1,217	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	398	202	-	-	-	-	-	-	600
REET II Capital Fund	-	546	-	-	-	-	-	-	546
Transportation Fund	472	982	-	-	-	-	-	-	1,454
Total:	1,154	2,946	-	-	-	-	-	-	4,100

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

King Street Station Tenant Improvements

Project No:	MC-TR-C049	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	301 S Jackson ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2016 - 2019	Neighborhood District:	Downtown
Total Project Cost:	\$5,478	Urban Village:	Pioneer Square

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interdepartmental Transfer	247	3	-	-	-	-	-	-	250
LTGO Bond Proceeds	4,400	-	-	-	-	-	-	-	4,400
Real Estate Excise Tax I	828	-	-	-	-	-	-	-	828
Total:	5,475	3	-	-	-	-	-	-	5,478
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2018 LTGO Taxable Bond Fund	4,400	-	-	-	-	-	-	-	4,400
REET I Capital Fund	828	-	-	-	-	-	-	-	828
Transportation Fund	247	3	-	-	-	-	-	-	250
Total:	5,475	3	-	-	-	-	-	-	5,478

O&M Impacts: Not applicable - does not create new assets.

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

Lynnwood Link Extension

Project No:	MC-TR-C089	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Northgate
Current Project Stage:	N/A	Council District:	Council District 5
Start/End Date:	N/A	Neighborhood District:	Northeast
Total Project Cost:	N/A	Urban Village:	Northgate

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Partnership Funds	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	47	(47)	-	-	-	-	-	-	-
Sound Transit Funds	224	275	70	65	-	-	-	-	634
Total:	271	228	70	65	-	-	-	-	634
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	271	228	70	65	-	-	-	-	634
Total:	271	228	70	65	-	-	-	-	634

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$166,921	Urban Village:	Multiple

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. The purpose is to improve transit capacity, travel time, reliability, connectivity, comfort, visibility, and legibility in the Madison corridor. The project title was previously "Madison Street Bus Rapid Transit".

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	50	3,631	2,785	202	-	-	-	-	6,668
Drainage and Wastewater Rates	236	12,849	1,644	-	-	-	-	-	14,729
Federal ARRA Funds: FTA Transit Capital Assistance	-	(1,201)	-	-	-	-	-	-	(1,201)
Federal Grant Funds	24,239	28,996	23,406	6,212	-	-	-	-	82,853
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	162	1,650	1,801	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	-	-	-	1,000	-	-	-	-	1,000
Port of Seattle Funds	466	(466)	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	13,467	13,282	8,033	-	-	-	-	34,782
State Grant Funds	-	600	-	740	-	-	-	-	1,340
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	6,382	1,717	4,800	7,018	-	-	-	-	19,917
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	34,404	61,343	47,718	23,206	-	-	-	-	166,671
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	6,029	2,070	4,800	7,018	-	-	-	-	19,917
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	25,515	59,273	42,918	16,188	-	-	-	-	143,893
Total:	34,404	61,343	47,718	23,206	-	-	-	-	166,671

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
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Magnolia Bridge Replacement Project

Project No:	MC-TR-C083	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	15th Ave NW and Magnolia Way W.
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$10,030	Urban Village:	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The Levy to Move Seattle provided limited funds to conduct a plan study that would evaluate a more cost effective alternative than a "1-to-1" replacement. Even with the reduced cost for pursuing an alternative option than a full replacement, total project cost and a funding strategy to move the project forward is unclear. The project is currently on hold.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	10,030	-	-	-	-	-	-	-	10,030

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
Total:	10,030	-	-	-	-	-	-	-	10,030

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

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

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2023	Neighborhood District:	Downtown
Total Project Cost:	\$1,263	Urban Village:	Downtown

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	608	652	-	-	-	-	-	-	1,259
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	608	656	-	-	-	-	-	-	1,263
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	-	4	-	-	-	-	-	-	4
REET II Capital Fund	608	652	-	-	-	-	-	-	1,259
Total:	608	656	-	-	-	-	-	-	1,263

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Mercer Corridor Project West Phase

Project No:	MC-TR-C017	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Mercer ST/Elliott AVE W/Dexter AVE N
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2010 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$88,610	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	5,998	-	-	-	-	-	-	-	5,998
Commercial Parking Tax	1,249	-	-	-	-	-	-	-	1,249
Drainage and Wastewater Rates	1,034	-	-	-	-	-	-	-	1,034
Federal ARRA Funds: FHWA Highway Infrastructure Investment	14,000	-	-	-	-	-	-	-	14,000
Federal Grant Funds	8,098	-	-	-	-	-	-	-	8,098
King County Funds	1,014	-	-	-	-	-	-	-	1,014
LTGO Bond Proceeds	30,210	-	-	-	-	-	-	-	30,210
Partnership - WSDOT	2,049	-	-	-	-	-	-	-	2,049
Partnership Funds	345	-	-	-	-	-	-	-	345
Private Funding/Donations	1,180	-	-	-	-	-	-	-	1,180
State Grant Funds	3,312	-	-	-	-	-	-	-	3,312
Street Vacations - CRSU	2,002	4	-	-	-	-	-	-	2,006
Surplus Property Sales	17,410	-	-	-	-	-	-	-	17,410
Water Rates	705	-	-	-	-	-	-	-	705
Total:	88,606	4	-	-	-	-	-	-	88,610
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2010 Multipurpose LTGO Bond Fund	12,100	-	-	-	-	-	-	-	12,100
2011 Multipurpose LTGO Bond Fund	13,110	-	-	-	-	-	-	-	13,110
2012 Multipurpose LTGO Bond Fund	5,000	-	-	-	-	-	-	-	5,000
Transportation Fund	56,390	4	-	-	-	-	-	-	56,394
Unrestricted Cumulative Reserve Fund	2,006	-	-	-	-	-	-	-	2,006
Total:	88,606	4	-	-	-	-	-	-	88,610

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Miscellaneous, Unforeseen, and Emergencies

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Developer Mitigation	5	(5)	-	-	-	-	-	-	-
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
Total:	2,514	(5)	-	-	-	-	-	-	2,508
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	33	-	-	-	-	-	-	-	33
General Fund	305	-	-	-	-	-	-	-	305
REET II Capital Fund	388	-	-	-	-	-	-	-	388
Transportation Fund	1,788	(5)	-	-	-	-	-	-	1,782
Total:	2,514	(5)	-	-	-	-	-	-	2,508

O&M Impacts: Responses to emergencies and unforeseen projects diverts resources from regular, day-to-day O&M operations.

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NE 43rd Street Improvements

Project No:	MC-TR-C074	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 43rd ST
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2017 - 2020	Neighborhood District:	Northeast
Total Project Cost:	\$6,424	Urban Village:	University District

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn Ave NE and 15th Ave NE to improve access to the Link Light Rail station, which is scheduled to open in 2021. The project will transform the operation of NE 43rd St between Brooklyn Ave NE and University Way NE to one-way westbound transit-only travel and between University Way NE and 15th Ave NE to one-way westbound, all vehicle travel. The roadway will be optimized for pedestrians with a curb-less roadway section, widened sidewalks, pedestrian illumination, bio retention, and rain gardens. A protected bike lane will be provided for eastbound bike traffic and westbound bicycle traffic will share the travel lane with westbound traffic. The project is scheduled to begin construction in the summer of 2020.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,951	145	-	-	-	-	-	-	2,096
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	1,475	39	-	-	-	-	-	-	1,514
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,445	162	-	-	-	-	-	-	1,607
Street Vacations - SVF	271	36	-	-	-	-	-	-	307
Transportation Move Seattle Levy - Lid Lift	(1)	1	-	-	-	-	-	-	-
Total:	5,141	383	-	-	-	-	-	-	5,524
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	(1)	1	-	-	-	-	-	-	-
REET II Capital Fund	1,445	162	-	-	-	-	-	-	1,607
Transportation Fund	3,697	220	-	-	-	-	-	-	3,917
Total:	5,141	383	-	-	-	-	-	-	5,524

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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NE 45th St Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:		Neighborhood District:	
Total Project Cost:		Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5, including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Vehicle License Fees (2023)	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Benefit District Fund	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500

O&M Impacts:

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

Neighborhood Large Projects

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	38	16	-	-	-	-	-	-	54
Drainage and Wastewater Rates	57	(57)	-	-	-	-	-	-	-
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	10	-	-	-	-	-	-	679
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	13,200	4,640	2,082	3,658	53	-	-	-	23,633
Water Rates	-	109	-	-	-	-	-	-	109
Total:	20,699	4,717	2,082	3,658	53	-	-	-	31,209
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	13,200	4,640	2,082	3,658	53	-	-	-	23,633
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,133	77	-	-	-	-	-	-	1,210
Total:	20,699	4,717	2,082	3,658	53	-	-	-	31,209
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,592	2,670	2,939	3,012	11,212
Total:	-	-	-	-	2,592	2,670	2,939	3,012	11,212

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Neighborhood Parks Street Fund - Your Voice, Your Choice

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

This ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of 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."

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,349	223	-	-	-	-	-	-	1,572
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,311	496	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	22,887	525	-	-	-	-	-	-	23,412
State Gas Taxes - Arterial City Street Fund	-	(15)	-	-	-	-	-	-	(15)
State Gas Taxes - City Street Fund	3,652	24	-	-	-	-	-	-	3,676
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	137	400	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	43,122	1,653	-	-	-	-	-	-	44,775
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,311	496	-	-	-	-	-	-	1,807
REET II Capital Fund	22,848	564	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,096	594	-	-	-	-	-	-	6,689
Total:	43,122	1,653	-	-	-	-	-	-	44,775

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Neighborhood Traffic Control Program

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

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
Private Funding/Donations	46	-	-	-	-	-	-	-	46
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	-	-	-	349	-	-	-	-	349
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	-	369	117	-	-	3,672
Total:	9,830	732	729	654	374	775	469	493	14,056
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
REET I Capital Fund	-	-	-	349	-	-	-	-	349
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	-	369	117	-	-	3,672
Transportation Fund	5,456	33	5	5	5	-	-	-	5,503
Total:	9,830	732	729	654	374	775	469	493	14,056

O&M Impacts: Not applicable - does not create new assets.

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New Traffic Signals

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,017	581	-	-	400	414	-	-	2,412
Developer Mitigation	1,328	(383)	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	1,862	521	700	781	-	-	-	-	3,865
Total:	4,324	2,119	700	781	400	414	-	-	8,738
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	1,813	570	700	781	-	-	-	-	3,865
Transportation Fund	2,394	1,548	-	-	400	414	-	-	4,757
Total:	4,324	2,119	700	781	400	414	-	-	8,738
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,427	430	1,600	-	3,457
Total:	-	-	-	-	1,427	430	1,600	-	3,457

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Next Generation Intelligent Transportation Systems (ITS)

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

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,552	27	-	-	-	-	-	-	1,580
CRS Misc Revenues	9	(9)	-	-	-	-	-	-	-
Developer Mitigation	317	545	-	-	-	-	-	-	862
Federal Grant Funds	2,118	1,973	-	-	-	-	-	-	4,091
General Fund	101	(101)	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	4,529	(84)	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	292	8	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	(3)	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,986	(7)	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	9,288	1,560	1,378	1,323	-	-	-	-	13,549
User Fees	1,500	-	-	-	-	-	-	-	1,500
Total:	24,007	3,909	1,378	1,323	-	-	-	-	30,617
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	2,986	(7)	-	-	-	-	-	-	2,979
General Fund	101	(101)	-	-	-	-	-	-	-
Move Seattle Levy Fund	9,140	1,707	1,378	1,323	-	-	-	-	13,549
REET II Capital Fund	4,529	(84)	-	-	-	-	-	-	4,445
Transportation Fund	6,714	2,406	-	-	-	-	-	-	9,120
Unrestricted Cumulative Reserve Fund	537	(12)	-	-	-	-	-	-	525
Total:	24,007	3,909	1,378	1,323	-	-	-	-	30,617
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,266	1,315	-	-	2,581
Total:	-	-	-	-	1,266	1,315	-	-	2,581

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Non-Arterial Street Resurfacing and Restoration

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	720	117	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Interdepartmental Transfer	-	4	-	-	-	-	-	-	4
Misc Future Revenue/Grants - DO NOT USE	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	274	-	308	182	-	-	-	-	764
Real Estate Excise Tax II	6,683	744	1,150	1,699	1,150	500	513	513	12,951
State Gas Taxes - Arterial City Street Fund	-	15	-	-	-	-	-	-	15
State Gas Taxes - City Street Fund	2,467	(142)	539	-	555	-	-	-	3,419
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	64	523	-	508	-	-	-	-	1,095
Transportation Funding Package - Parking Tax	-	1	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	902	334	-	-	187	-	-	-	1,423
Total:	11,669	1,596	1,996	2,390	1,892	500	513	513	21,068
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	274	-	308	182	-	-	-	-	764
REET II Capital Fund	6,683	744	1,150	1,699	1,150	500	513	513	12,951
Transportation Benefit District Fund	902	334	-	-	187	-	-	-	1,423
Transportation Fund	3,311	518	539	508	555	-	-	-	5,430
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	11,669	1,596	1,996	2,390	1,892	500	513	513	21,068
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	187	(1)	2,566	2,753
Total:	-	-	-	-	-	187	(1)	2,566	2,753

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

North of Downtown Mobility Action Plan

Project No:	MC-TR-C101	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	Uptown

This project will construct transportation related improvements in the North Downtown area in support of the Seattle Center Arena Redevelopment project. The City is also partnering with the Port of Seattle to improve movement of cargo and other modes on city streets, including 15th Ave W/Elliott Ave W/Mercer St corridor areas around Seattle Center.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Arena Transportation Funds	1,626	1,373	1,103	1,025	1,025	736	1,026	1,026	8,941
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Internal Service Fees and Allocations, Outside Funding Partners	1,510	(1,510)	-	-	-	-	-	-	-
Port of Seattle Funds	-	2,460	-	-	-	-	-	-	2,460
Street Vacations - SVF	675	2,225	-	-	-	-	-	-	2,900
Total:	3,811	6,835	1,103	1,025	1,025	736	1,026	1,026	16,587
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	3,811	6,835	1,103	1,025	1,025	736	1,026	1,026	16,587
Total:	3,811	6,835	1,103	1,025	1,025	736	1,026	1,026	16,587

Unsecured Funding Strategy: SDOT will pursue bonds or other short-term loans, such as an inter-fund loan, to resolve potential funding deficits.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Northgate Bike and Pedestrian Improvements

Project No:	MC-TR-C055	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2017 - 2019	Neighborhood District:	North
Total Project Cost:	\$1,501	Urban Village:	Northgate

This project will construct new sidewalks on NE 95th St and NE 98th St. These sidewalks are included in 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	481	19	-	-	-	-	-	-	500
Federal Grant Funds	462	38	-	-	-	-	-	-	500
Real Estate Excise Tax II	260	39	-	-	-	-	-	-	300
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	2	-	-	-	-	-	-	-	2
Total:	1,205	96	-	-	-	-	-	-	1,301
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	2	-	-	-	-	-	-	-	2
REET II Capital Fund	260	39	-	-	-	-	-	-	300
Transportation Fund	943	56	-	-	-	-	-	-	1,000
Total:	1,205	96	-	-	-	-	-	-	1,301

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Northgate Bridge and Cycle Track

Project No:	MC-TR-C030	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2013 - 2021	Neighborhood District:	North
Total Project Cost:	\$56,154	Urban Village:	Northgate

This project will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a pedestrian and bike bridge over I-5 and a multi-use path along 1st Avenue NE; that was complete in 2021. The stream mitigation work will continue through 2024 and is currently in the design phase.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	82	137	-	-	-	-	-	-	219
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	2,580	-	-	-	-	-	-	-	2,580
Port of Seattle Funds	2,907	-	-	-	-	-	-	-	2,907
Real Estate Excise Tax I	2,826	174	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Vacations - SVF	944	10	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	20,455	4,453	1,231	554	-	-	-	-	26,693
Use of Fund Balance	(37)	37	-	-	-	-	-	-	-
User Fees	3,830	66	-	-	-	-	-	-	3,896
Total:	49,493	4,876	1,231	554	-	-	-	-	56,154
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	20,427	4,481	1,231	554	-	-	-	-	26,693
REET I Capital Fund	2,826	174	-	-	-	-	-	-	3,000
Transportation Fund	23,460	221	-	-	-	-	-	-	23,681
Total:	49,493	4,876	1,231	554	-	-	-	-	56,154

O&M Impacts: This new asset will require additional O&M support. The annual estimate will be provided in the 2021 budget process.

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

Northlake Retaining Wall

Project No:	MC-TR-C102	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Northlake Way @ Stone Way
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2019 - 2026	Neighborhood District:	Not in a Neighborhood District
Total Project Cost Range:	27,500 - 35,000	Urban Village:	Fremont

This project will repair the Northlake Retaining Wall, which is a 452-foot-long lake front timber structure that was constructed in 1951 and is located at the north end of Lake Union adjacent to North Northlake Avenue. The wall currently shows signs of advanced deterioration, overstress, and some sections of structural failure. The current calculated capacity/demand ratio is 0.1 where 1.0 represents stability. This presents a significant risk to public safety given the right-of-way supported by the wall, the private structures directly outshore and adjacent to the wall, and the close proximity (immediately adjacent and up to 50 feet inshore) of overhead power lines and subsurface gas, sewer, drainage, and water utility infrastructure.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	490	3,413	-	-	-	-	-	-	3,903
Total:	490	3,413	-	-	-	-	-	-	3,903
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2018 Multipurpose LTGO Bond Fund	490	1,510	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,903	-	-	-	-	-	-	1,903
Total:	490	3,413	-	-	-	-	-	-	3,903
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	23,398	-	-	-	23,398
Total:	-	-	-	-	23,398	-	-	-	23,398

Financial Planning Strategy: The estimated cost to reach the 100% design level is \$4,000,000, \$2,000,000 of which will be funded by LTGO bonds. The remaining \$2,000,000 needed to reach 100% of design will be funded with Street Vacations proceeds.

At 30% design, SDOT will reevaluate the total project cost and the financial planning strategy for the remaining costs of the project, which will include local funding, debt financing, and grant funding.

O&M Impacts: There will be ongoing operations and maintenance (O&M) costs for SDOT to maintain the retaining wall after full replacement. The estimate is \$50,000/year over the 75-year design life of the structure which includes labor (maintenance, engineering, and inspection) and non-labor (materials). This would be added to the Bridge/Structures Maintenance O&M budget. An O&M BIP will be submitted along with subsequent BIPs for the final design phases in the future.

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Overlook Walk and East-West Connections Project

Project No:	MC-TR-C073	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$199,339	Urban Village:	Downtown

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, King Street, Main Street, Pike Street, Pine Street, Railroad Way, Union Street, Washington Street, and Yesler Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which will 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. This project includes funding from the Waterfront Local Improvement District (LID #7651) formed by City Council via Ordinance 125760 in January 2019. (Interfund Loan shown in 2023 will be repaid with philanthropic funds in 2024 and 2025.)

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	9,631	53,895	27,025	350	-	-	-	-	90,901
LTGO Bond Proceeds	9,117	10,438	6,237	-	-	-	-	-	25,793
Private Funding/Donations	7,740	18,105	31,060	2,900	-	-	-	-	59,805
Real Estate Excise Tax II	-	-	5,013	-	-	-	-	-	5,013
Street Vacations - SVF	1,662	4,838	3,500	-	-	-	-	-	10,000
User Fees	3,615	160	-	-	-	-	-	-	3,775
Total:	35,818	87,436	72,835	3,250	-	-	-	-	199,339
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2015 Multipurpose LTGO Bond Fund	1,344	36	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	3,047	234	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	2,669	611	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	682	318	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	1,340	385	-	-	-	-	-	-	1,725
2021 Taxable LTGO Bond Fund	35	4,225	-	-	-	-	-	-	4,260
2022 Multipurpose LTGO Bond Fund	-	4,630	-	-	-	-	-	-	4,630
2023 Multipurpose LTGO Bond Fund	-	-	6,237	-	-	-	-	-	6,237
Central Waterfront Improvement Fund	16,146	22,902	34,560	2,900	-	-	-	-	76,508
REET II Capital Fund	-	-	5,013	-	-	-	-	-	5,013
Transportation Fund	3,576	199	-	-	-	-	-	-	3,775
Waterfront LID #6751	6,979	53,896	27,025	350	-	-	-	-	88,251
Total:	35,818	87,436	72,835	3,250	-	-	-	-	199,339

O&M Impacts: This project includes a mix of upgrading existing streets and building new infrastructure. O&M for new public open spaces, such as the Overlook Walk will be funded by the Metropolitan Park District. Transportation infrastructure capital elements are planned to be maintained through the proposed Waterfront Transportation Infrastructure Maintenance project, MC-TR-109.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
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Pay Stations

Project No:	MC-TR-C024	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2004 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$30,550	Urban Village:	Multiple

This project funds the installation of parking pay stations to manage on-street parking and improve access for visitors and customers in commercial and retail areas. From 2015 through 2019, SDOT replaced 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. Through the end of 2019, SDOT installed 1,030 new pay stations and 580 retrofit pay stations. The project includes the transition from pay and display payment to pay-by-plate payment, which was accomplished at the end of 2019. 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 may be requested for this project to purchase and install parking pay stations in these new areas.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	36	1	-	-	-	-	-	-	37
General Fund	2,306	-	-	-	-	-	-	-	2,306
LTGO Bond Proceeds	26,275	5	-	-	-	-	-	-	26,280
Parking Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
Total:	30,544	6	-	-	-	-	-	-	30,550
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2007 Multipurpose LTGO Bond Fund	3,400	-	-	-	-	-	-	-	3,400
2008 Multipurpose LTGO Bond Fund	2,175	-	-	-	-	-	-	-	2,175
2010 Multipurpose LTGO Bond Fund	2,026	-	-	-	-	-	-	-	2,026
2016 Multipurpose LTGO Bond Fund	7,212	4	-	-	-	-	-	-	7,216
2018 Multipurpose LTGO Bond Fund	1,149	1	-	-	-	-	-	-	1,150
Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
General Fund	2,306	-	-	-	-	-	-	-	2,306
tipurpose LTGO Bond Fund	10,313	-	-	-	-	-	-	-	10,313
Transportation Fund	36	1	-	-	-	-	-	-	37
Total:	30,544	6	-	-	-	-	-	-	30,550

O&M Impacts: The Parking Program has an established O&M budget to maintain pay stations and implement parking policies. These O&M resources are needed to ensure the revenue produced from the pay stations is received.

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

Pedestrian Master Plan - Crossing Improvements

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	3,931	1	-	-	-	-	-	-	3,932
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	494	-	-	-	-	-	-	568
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,890	775	-	-	-	-	-	-	2,665
Real Estate Excise Tax II	602	976	1,000	1,000	518	536	555	574	5,761
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - Arterial City Street Fund	-	(69)	-	-	-	-	-	-	(69)
State Gas Taxes - City Street Fund	1,605	366	-	-	-	-	-	-	1,971
State Grant Funds	-	(494)	-	-	-	-	-	-	(494)
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	7,505	3,293	4,719	1,356	-	-	-	-	16,873
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	23,206	5,379	5,719	2,356	518	536	555	574	38,842
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	7,461	3,337	4,719	1,356	-	-	-	-	16,873
REET I Capital Fund	1,890	775	-	-	-	-	-	-	2,665
REET II Capital Fund	601	976	1,000	1,000	518	536	555	574	5,761
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,318	290	-	-	-	-	-	-	8,608
Total:	23,206	5,379	5,719	2,356	518	536	555	574	38,842

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

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	4,020	2,857	2,922	2,973	12,772
Total:	-	-	-	-	4,020	2,857	2,922	2,973	12,772

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Pedestrian Master Plan - New Sidewalks

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

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,672	(198)	-	-	-	-	-	-	1,474
Developer Mitigation	776	(87)	-	-	-	-	-	-	690
Drainage and Wastewater Rates	254	3,315	-	-	-	-	-	-	3,568
Federal Grant Funds	1,352	611	-	-	-	-	-	-	1,964
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Landscape Conservation & Local Infrastructure Program	-	-	500	-	-	-	-	-	500
Miscellaneous Grants or Donations	281	3,019	-	-	-	-	-	-	3,300
Private Funding/Donations	-	407	-	-	-	-	-	-	407
Real Estate Excise Tax I	-	2,000	525	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,489	353	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	16,902	(1,416)	2,761	1,672	2,113	400	3,000	3,105	28,538
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,569	-	-	-	-	-	-	2,968
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	30,559	4,744	5,761	4,623	-	-	-	-	45,687
Vehicle Licensing Fees	1,219	4	-	-	-	-	-	-	1,223
Water Rates	197	(197)	-	-	-	-	-	-	-
Total:	68,411	19,830	9,547	6,295	2,113	400	3,000	3,105	112,702
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	30,559	4,744	5,761	4,623	-	-	-	-	45,687
REET I Capital Fund	-	2,000	525	-	-	-	-	-	2,525
REET II Capital Fund	6,489	353	-	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	22,150	5,503	2,761	1,672	2,113	400	3,000	3,105	40,705
Transportation Benefit District Fund	1,187	36	-	-	-	-	-	-	1,223
Transportation Fund	7,250	7,193	500	-	-	-	-	-	14,944
Total:	68,411	19,830	9,547	6,295	2,113	400	3,000	3,105	112,702

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

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	3,759	6,209	3,029	1,947	14,944
Total:	-	-	-	-	3,759	6,209	3,029	1,947	14,944

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Pedestrian Master Plan - School Safety

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

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	18,752	4,251	5,838	7,653	6,267	2,338	5,140	4,983	55,221
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,377	362	800	800	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	36,322	5,365	6,638	8,453	6,267	2,338	5,140	4,983	75,506
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	3,377	612	800	800	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	18,766	3,994	5,838	7,653	6,267	2,338	5,140	4,983	54,979
Transportation Fund	5,094	743	-	-	-	-	-	-	5,837
Total:	36,322	5,365	6,638	8,453	6,267	2,338	5,140	4,983	75,506
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	2,904	-	-	2,904
Total:	-	-	-	-	-	2,904	-	-	2,904

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Pedestrian Master Plan - Stairway Rehabilitation

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

This ongoing program implements the Pedestrian Master Plan. The primary goals of the Pedestrian Master Plan is to reduce the number 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 sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to the current standards, that includes but not limited to adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act. The historical LTD amount for the Stairway Rehabilitation is in project TC367150.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	115	62	64	-	66	-	-	-	307
Real Estate Excise Tax I	17	-	851	871	-	-	-	-	1,738
Real Estate Excise Tax II	87	49	49	113	49	-	-	-	347
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	2,553	660	561	572	16	-	-	-	4,362
Vehicle Licensing Fees	2,447	866	-	-	273	-	-	-	3,586
Total:	5,454	1,637	1,525	1,556	403	-	-	-	10,575
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	2,553	660	561	572	16	-	-	-	4,362
REET I Capital Fund	17	-	851	871	-	-	-	-	1,738
REET II Capital Fund	87	49	49	113	49	-	-	-	347
Transportation Benefit District Fund	2,447	866	-	-	273	-	-	-	3,586
Transportation Fund	235	62	64	-	66	-	-	-	427
Total:	5,454	1,637	1,525	1,556	403	-	-	-	10,575
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	573	1,006	1,031	1,057	3,667
Total:	-	-	-	-	573	1,006	1,031	1,057	3,667

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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RapidRide C & D Line Improvements

Project No:	MC-TR-C106	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Multiple
Start/End Date:	2021 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$12,000	Urban Village:	Multiple

This project will deliver additional transit spot improvements aimed at improving travel time and reliability along RapidRide C&D lines, in preparation for Light Rail extensions into the West Seattle and Ballard neighborhoods. These projects make changes to SDOT-owned infrastructure, including streets and signals, and will result in adjustments to signal and street operations. Due to Sound Transit Board realignment decisions in August 2021, SDOT no longer anticipates \$12M investment in RapidRide C&D Lines in 2021 and 2022. The CIP Budget will be revised in 2022 to reflect the new project schedule.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Port of Seattle Funds	1	(1)	-	-	-	-	-	-	-
Sound Transit Funds	-	2,300	-	-	-	-	-	-	2,300
Total:	1	2,299	-	-	-	-	-	-	2,300
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	1	2,299	-	-	-	-	-	-	2,300
Total:	1	2,299	-	-	-	-	-	-	2,300

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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RapidRide J Line

Project No:	MC-TR-C013	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2013 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$130,356	Urban Village:	Multiple

This project will provide a high-quality transit service connecting Downtown Seattle with the neighborhoods of Belltown, South Lake Union, Eastlake, and University District. This project also includes protected bike lane, streetscape, intersection and traffic signal improvements and improving accessibility including ADA-compliant curb ramps. This project was formerly titled RapidRide Roosevelt.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Drainage and Wastewater Rates	107	(7)	200	144	50	50	-	-	544
Federal Grant Funds	-	21,045	28,030	11,000	-	-	-	-	60,075
King County Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	-	3,000	5,969	-	-	-	-	-	8,969
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	8,349	2,625	2,251	7,410	9,260	5,590	3,834	-	39,318
Water Rates	423	2,307	550	15,854	1,850	289	-	-	21,273
Total:	10,579	28,970	37,000	34,407	11,160	5,929	3,834	-	131,879
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	8,360	2,614	2,251	7,410	9,260	5,590	3,834	-	39,318
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Fund	1,219	26,357	34,750	26,997	1,900	339	-	-	91,562
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	10,579	28,970	37,000	34,407	11,160	5,929	3,834	-	131,879

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Retaining Wall Repair and Restoration

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

This ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned and maintained by SDOT. The repairs/reconstruction are crucial to preserving the adjoining sidewalks and roadways within the public right-of-way. The repair and/or replacement of more expensive retaining walls, such as the seawall, within the program is currently underfunded.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	767	22	-	-	-	-	-	-	789
General Fund	779	-	-	-	-	-	-	-	779
LTGO Bond Proceeds	130	-	-	-	-	-	-	-	130
Parking Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	286	-	-	-	-	-	-	-	286
Real Estate Excise Tax II	4,261	223	212	212	212	212	217	223	5,772
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Total:	8,204	245	212	212	212	212	217	223	9,737
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	4,261	223	212	212	212	212	217	223	5,772
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,248	22	-	-	-	-	-	-	1,269
Total:	8,204	245	212	212	212	212	217	223	9,737

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$25,516	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	4,900	-	-	-	-	-	-	4,900
King County Funds	494	2,906	-	-	-	-	-	-	3,400
State Grant Funds	-	6,434	3,000	-	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	2,120	1,856	2,000	1,755	-	-	-	-	7,732
Vehicle License Fees \$60 & 0.1% Sales Tax	300	200	-	-	-	-	-	-	500
Total:	2,914	16,297	5,000	1,755	-	-	-	-	25,966
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	2,120	1,856	2,000	1,755	-	-	-	-	7,732
Transportation Benefit District Fund	300	200	-	-	-	-	-	-	500
Transportation Fund	494	14,240	3,000	-	-	-	-	-	17,734
Total:	2,914	16,297	5,000	1,755	-	-	-	-	25,966

Unsecured Funding Strategy: SDOT plans to compete for FTA and WSDOT grants, as well as work with regional partners to secure funding.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2019 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$17,956	Urban Village:	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	886	-	-	-	-	-	-	886
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	-	536	-	-	-	-	-	-	536
King County Funds	1,587	890	-	-	-	-	-	-	2,476
Real Estate Excise Tax I	5	495	-	-	-	-	-	-	500
State Grant Funds	1,603	4,397	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	1,417	4,189	1,791	106	-	-	-	-	7,504
Water Rates	492	(487)	-	-	-	-	-	-	5
Total:	5,154	10,905	1,791	106	-	-	-	-	17,956
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,417	4,189	1,791	106	-	-	-	-	7,504
REET I Capital Fund	5	495	-	-	-	-	-	-	500
Transportation Fund	3,732	6,220	-	-	-	-	-	-	9,952
Total:	5,154	10,905	1,791	106	-	-	-	-	17,956

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Route 48 South Electrification

Project No:	MC-TR-C081	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2018 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$42	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Move Seattle Levy - Lid Lift	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1

O&M Impacts: Not applicable - does not create new assets.

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

Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2021 - 2024	Neighborhood District:	Central
Total Project Cost:	\$2,138	Urban Village:	Multiple

This project will make transit speed and reliability and access improvements along the Rt 48 corridor. This is the 7th of seven transit corridor projects included in the Levy to Move Seattle’s Transit-Plus Multimodal Corridor Program.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	-	1,153	-	-	-	-	-	1,153
Transportation Move Seattle Levy - Lid Lift	135	501	350	-	-	-	-	-	985
Total:	135	501	1,503	-	-	-	-	-	2,138
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	135	501	350	-	-	-	-	-	985
Transportation Fund	-	-	1,153	-	-	-	-	-	1,153
Total:	135	501	1,503	-	-	-	-	-	2,138

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2016 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$8,561	Urban Village:	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	88	-	-	-	-	-	-	88
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Drainage and Wastewater Rates	-	12	-	-	-	-	-	-	12
Real Estate Excise Tax I	9	934	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	3,568	2,208	1,722	-	-	-	-	-	7,499
Total:	3,588	3,250	1,722	-	-	-	-	-	8,560
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	3,568	2,208	1,722	-	-	-	-	-	7,499
REET I Capital Fund	9	934	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	108	-	-	-	-	-	-	108
Total:	3,588	3,250	1,722	-	-	-	-	-	8,560

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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S Lander St. Grade Separation

Project No:	MC-TR-C028	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	S Lander St/1st Ave S/4th Ave S
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2001 - 2020	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$64,874	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	358	-	-	-	-	-	-	-	358
Drainage and Wastewater Rates	925	-	-	-	-	-	-	-	925
Federal Grant Funds	36,627	-	-	-	-	-	-	-	36,627
King County Funds	621	-	-	-	-	-	-	-	621
LTGO Bond Proceeds	3,923	435	-	-	-	-	-	-	4,358
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	482	-	-	-	-	-	-	-	482
Partnership Funds	249	-	-	-	-	-	-	-	249
Port of Seattle Funds	4,817	-	-	-	-	-	-	-	4,817
Private Funding/Donations	1,699	-	-	-	-	-	-	-	1,699
Real Estate Excise Tax II	932	-	-	-	-	-	-	-	932
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	5,530	-	-	-	-	-	-	-	5,530
Transportation Move Seattle Levy - Lid Lift	4,297	-	-	-	-	-	-	-	4,297
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	1,553	-	-	-	-	-	-	-	1,553
Total:	64,431	435	-	-	-	-	-	-	64,866
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Multipurpose LTGO Bond Fund	2,213	-	-	-	-	-	-	-	2,213
2016 Multipurpose LTGO Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2017 LTGO Taxable Bond Fund	-	86	-	-	-	-	-	-	86
2017 Multipurpose LTGO Bond Fund	615	349	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	4,331	-	-	-	-	-	-	-	4,331
REET II Capital Fund	932	-	-	-	-	-	-	-	932
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	53,105	-	-	-	-	-	-	-	53,105
Total:	64,431	435	-	-	-	-	-	-	64,866

O&M Impacts: This new asset will require additional O&M support. The annual estimate will be provided in the 2021 budget process.

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

SDOT ADA Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Multimodal Funds	254	96	-	-	-	-	-	-	350
Real Estate Excise Tax I	-	-	753	765	-	-	-	-	1,518
Real Estate Excise Tax II	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Camera Ticket Revenues	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
State Gas Taxes - Arterial City Street Fund	-	-	-	-	(64)	-	-	-	(64)
State Gas Taxes - City Street Fund	1,014	-	64	-	341	-	-	-	1,419
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	18,688	12,293	10,122	7,551	-	-	-	-	48,654
User Fees	269	231	-	-	-	-	-	-	500
Vehicle License Fees (2021)	150	334	338	343	-	-	-	-	1,165
Vehicle Licensing Fees	1,502	2,075	-	-	788	-	-	-	4,365
Total:	36,325	19,107	13,022	14,640	2,537	1,727	4,587	4,750	96,695
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	18,688	12,293	10,122	7,551	-	-	-	-	48,654
REET I Capital Fund	-	-	753	765	-	-	-	-	1,518
REET II Capital Fund	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Safety Traffic and Pedestrian Improvement Fund	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
Transportation Benefit District Fund	1,652	2,408	338	343	788	-	-	-	5,530
Transportation Fund	1,609	328	64	-	277	-	-	-	2,278
Total:	36,325	19,107	13,022	14,640	2,537	1,727	4,587	4,750	96,695
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,703	4,437	1,731	1,790	10,661
Total:	-	-	-	-	2,703	4,437	1,731	1,790	10,661

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Seattle Transportation Benefit District - Capital Improvements

Project No:	MC-TR-C097	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds projects improving transit reliability, safety, and passenger amenities which occur along transit routes or at stops that serve the Urban Centers and Villages across the Seattle. The program will provide transit reliability improvements allowing the people of Seattle to more quickly, effectively and safely travel via transit to, through, and between Urban Centers and Villages.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
	(67)	-	-	-	-	-	-	-	(67)
Vehicle License Fees \$60 & 0.1% Sales Tax	4,407	894	-	-	-	-	-	-	5,301
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
Total:	4,339	894	-	-	-	-	-	-	5,234
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Benefit District Fund	4,339	894	-	-	-	-	-	-	5,234
Total:	4,339	894	-	-	-	-	-	-	5,234

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Sales Tax	3,048	2,952	13,640	15,000	8,500	9,500	-	-	52,640
Total:	3,048	2,952	13,640	15,000	8,500	9,500	-	-	52,640
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Benefit District Fund	3,048	2,952	13,640	15,000	8,500	9,500	-	-	52,640
Total:	3,048	2,952	13,640	15,000	8,500	9,500	-	-	52,640

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Seawall Maintenance

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

This project will provide critical ongoing structural maintenance of the Elliott Bay Seawall, which is nearing completion. Replacement of existing assets, such as the Seawall, generally require minor maintenance, especially in the early years after the project is complete. However, the Seawall project is an exception as the asset has new features to maintain and the City, as part of its permit obligations, has committed to monitoring the performance of the habitat features over the next ten years and taking adaptive measures if performance goals are not met.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	785	364	-	253	704	306	314	407	3,132
Real Estate Excise Tax I	-	-	655	-	-	-	-	-	655
Real Estate Excise Tax II	-	1,209	-	-	-	-	-	-	1,209
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Transportation Funding Package - Parking Tax	-	(39)	-	-	-	-	-	-	(39)
Total:	821	1,534	655	253	704	306	314	407	4,994
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	-	655	-	-	-	-	-	655
REET II Capital Fund	-	1,209	-	-	-	-	-	-	1,209
Transportation Fund	821	325	-	253	704	306	314	407	3,129
Total:	821	1,534	655	253	704	306	314	407	4,994

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Shoreline Street End Program

Project No:	MC-TR-C011	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Shoreline Street End Fees	2,374	1,133	779	787	783	798	804	989	8,446
Total:	2,374	1,133	779	787	783	798	804	989	8,446
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	2,374	1,133	779	787	783	798	804	989	8,446
Total:	2,374	1,133	779	787	783	798	804	989	8,446

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Sidewalk Safety Repair

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Partnership Funds	16	(16)	-	-	-	-	-	-	-
Real Estate Excise Tax I	-	-	100	100	2,100	-	-	-	2,300
Real Estate Excise Tax II	7,797	(695)	644	1,100	-	2,100	2,100	2,100	15,146
School Camera Ticket Revenues	1,997	3	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	(57)	124	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	996	(6)	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	10,581	5,371	3,472	4,651	42	-	-	-	24,117
Vehicle License Fees \$60 & 0.1% Sales Tax	-	444	-	-	-	-	-	-	444
Vehicle License Fees (2021)	-	1,168	1,228	1,143	-	-	-	-	3,539
Vehicle Licensing Fees	444	(444)	-	-	-	-	-	-	-
Total:	21,775	5,949	5,443	6,995	2,142	2,100	2,100	2,100	48,604
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	996	(6)	-	-	-	-	-	-	990
Move Seattle Levy Fund	10,581	5,371	3,472	4,651	42	-	-	-	24,117
REET I Capital Fund	-	-	100	100	2,100	-	-	-	2,300
REET II Capital Fund	7,797	(695)	644	1,100	-	2,100	2,100	2,100	15,146
School Safety Traffic and Pedestrian Improvement Fund	1,997	3	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	444	1,168	1,228	1,143	-	-	-	-	3,983
Transportation Fund	(40)	108	-	-	-	-	-	-	68
Total:	21,775	5,949	5,443	6,995	2,142	2,100	2,100	2,100	48,604
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
Total:	-	-	-	-	1,800	-	-	-	1,800

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Signal Major Maintenance

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

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	2,716	261	-	-	688	712	-	-	4,377
Developer Mitigation	-	239	-	-	-	-	-	-	240
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	5,641	1,917	1,762	1,801	132	-	-	-	11,255
Vehicle License Fees \$60 & 0.1% Sales Tax	329	321	-	-	-	-	-	-	650
Vehicle Licensing Fees	2	(2)	-	-	-	-	-	-	-
Total:	9,701	2,738	1,762	1,801	820	712	-	-	17,536
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	5,641	1,917	1,762	1,801	132	-	-	-	11,255
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	331	319	-	-	-	-	-	-	650
Transportation Fund	2,716	502	-	-	688	712	-	-	4,618
Total:	9,701	2,738	1,762	1,801	820	712	-	-	17,536
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	1,300	1,213	730	-	3,243
Total:	-	-	-	-	1,300	1,213	730	-	3,243

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Sound Transit - East Link

Project No:	MC-TR-C004	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Port of Seattle Funds	49	(49)	-	-	-	-	-	-	-
Sound Transit Funds	551	372	70	-	-	-	-	-	993
Total:	599	323	70	-	-	-	-	-	993
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	599	323	70	-	-	-	-	-	993
Total:	599	323	70	-	-	-	-	-	993

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Sound Transit 3

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

The City of Seattle is committed to actively collaborating with Sound Transit early in the environmental assessment and design phases of ST3 projects to refine and provide certainty around project scope and cost estimates, and to streamline and expedite the permitting processes.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	571	128	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	2	58	-	-	-	-	-	-	60
Port of Seattle Funds	279	(279)	-	-	-	-	-	-	-
Real Estate Excise Tax II	823	1,818	-	1,816	-	1,530	-	1,900	7,887
Sound Transit Funds	404	6,284	4	1,504	3,439	3,575	3,715	3,900	22,823
Street Use Fees	-	-	-	-	-	-	1,897	-	1,897
Street Vacations - SVF	1,204	39	-	-	-	-	-	-	1,243
User Fees	2,383	590	1,772	-	1,851	-	-	-	6,596
Vehicle Licensing Fees	-	-	2,555	2,750	2,866	2,981	3,100	3,224	17,477
Total:	5,716	8,640	4,331	6,069	8,156	8,086	8,712	9,024	58,734
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	51	-	-	-	-	-	-	-	51
REET II Capital Fund	823	1,818	-	1,816	-	1,530	-	1,900	7,887
Transportation Benefit District Fund	-	-	2,555	2,750	2,866	2,981	3,100	3,224	17,477
Transportation Fund	4,842	6,821	1,775	1,504	5,290	3,575	5,612	3,900	33,319
Total:	5,716	8,640	4,331	6,069	8,156	8,086	8,712	9,024	58,734

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Sound Transit North Link

Project No:	MC-TR-C027	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2011 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$1,770	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Partnership - WSDOT	-	223	-	-	-	-	-	-	223
Port of Seattle Funds	273	(273)	-	-	-	-	-	-	-
Sound Transit Funds	1,402	145	-	-	-	-	-	-	1,547
Total:	1,675	95	-	-	-	-	-	-	1,770

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	1,675	95	-	-	-	-	-	-	1,770
Total:	1,675	95	-	-	-	-	-	-	1,770

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

SPU Drainage Partnership - Broadview Pedestrian Improvements

Project No:	MC-TR-C036	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 5
Start/End Date:	2016 - 2022	Neighborhood District:	Northwest
Total Project Cost:	\$8,160	Urban Village:	Bitter Lake Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	-	1,000	-	-	-	-	-	1,000
School Camera Ticket Revenues	-	-	175	225	390	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	1,313	5,847	-	-	-	-	-	-	7,160
Total:	1,313	5,847	1,175	225	390	-	-	-	8,950
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,313	5,847	-	-	-	-	-	-	7,160
School Safety Traffic and Pedestrian Improvement Fund	-	-	175	225	390	-	-	-	790
Transportation Fund	-	-	1,000	-	-	-	-	-	1,000
Total:	1,313	5,847	1,175	225	390	-	-	-	8,950

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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SPU Drainage Partnership - South Park

Project No:	MC-TR-C054	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	TBD
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2016 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$9,999	Urban Village:	South Park

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Move Seattle Levy - Lid Lift	1,548	7,451	-	-	-	-	-	-	8,999
Total:	1,548	7,451	-	-	-	-	-	-	8,999
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	1,548	7,451	-	-	-	-	-	-	8,999
Total:	1,548	7,451	-	-	-	-	-	-	8,999

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

SR-520 Project

Project No:	MC-TR-C087	BSL Code:	BC-TR-19002
Project Type:	Ongoing	BSL Name:	Major Projects
Project Category:	New Investment	Location:	SR520 WB
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	33	-	-	-	-	-	-	-	33
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Internal Service Fees and Allocations, Outside Funding Partners	(1)	1	-	-	-	-	-	-	-
Partnership - WSDOT	5,491	7,809	1,846	1,846	-	-	-	-	16,993
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	4	103	-	-	-	-	-	-	107
State Gas Taxes - Arterial City Street Fund	-	-	-	(13)	125	125	125	125	487
State Gas Taxes - City Street Fund	1,199	184	76	138	-	-	-	-	1,596
Street Vacations - SVF	54	105	-	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	7,437	8,203	1,922	1,971	125	125	125	125	20,033
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	7,290	8,203	1,922	1,971	125	125	125	125	19,886
Total:	7,437	8,203	1,922	1,971	125	125	125	125	20,033

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges. For SDOT, the annual O&M cost to support new City-owned and maintained infrastructure built by the next major phase of the SR-520 program is estimated at \$56,000. The SR-520 program will also replace existing City infrastructure, such as new street and sidewalk pavement, which will reduce SDOT annual O&M costs in the near term.

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

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	1,215	-	-	2,900	2,900	2,900	2,900	12,815
Federal Grant Funds	-	5,000	-	-	-	-	-	-	5,000
General Fund	-	-	1,000	500	-	-	-	-	1,500
Real Estate Excise Tax I	-	2,680	2,200	-	-	-	-	-	4,880
Real Estate Excise Tax II	975	3,785	1,900	2,900	-	-	-	-	9,560
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	-	461	1,989	2,017	2,045	-	-	6,512
Total:	1,394	13,111	5,561	5,389	4,917	4,945	2,900	2,900	41,117
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	-	-	1,000	500	-	-	-	-	1,500
REET I Capital Fund	-	2,680	2,200	-	-	-	-	-	4,880
REET II Capital Fund	975	3,785	1,900	2,900	-	-	-	-	9,560
Transportation Benefit District Fund	418	432	461	1,989	2,017	2,045	-	-	7,362
Transportation Fund	-	6,215	-	-	2,900	2,900	2,900	2,900	17,815
Total:	1,394	13,111	5,561	5,389	4,917	4,945	2,900	2,900	41,117

O&M Impacts: Not applicable - does not create new assets.

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Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2023	Neighborhood District:	
Total Project Cost:	\$5,850	Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	108	2,439	-	-	-	-	-	2,547
General Fund	28	-	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	745	524	821	-	-	-	-	-	2,090
Real Estate Excise Tax I	113	513	-	-	-	-	-	-	626
Real Estate Excise Tax II	-	165	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	-	(1,000)	-	-	-	-	-	-	(1,000)
State Gas Taxes - City Street Fund	-	1,769	-	-	-	-	-	-	1,769
Total:	885	2,079	3,261	-	-	-	-	-	6,225
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	28	-	-	-	-	-	-	-	28
REET I Capital Fund	113	513	-	-	-	-	-	-	626
REET II Capital Fund	-	165	-	-	-	-	-	-	165
Transportation Fund	745	1,401	3,261	-	-	-	-	-	5,406
Total:	885	2,079	3,261	-	-	-	-	-	6,225

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical life cycle and average maintenance cost ranges.

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Transit Corridor Improvements

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

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from Move Seattle Levy and other local funding sources are used to leverage partnership opportunities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	222	482	-	-	-	-	-	-	704
Drainage and Wastewater Rates	-	1	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	2,118	929	-	-	-	-	-	-	3,047
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Port of Seattle Funds	1,491	(1,491)	-	-	-	-	-	-	-
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	2,497	5,575	-	-	-	-	-	-	8,072
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	7,871	2,029	3,936	3,111	-	-	-	-	16,946
Vehicle License Fees \$60 & 0.1% Sales Tax	3,222	3,832	1,000	-	-	-	-	-	8,054
Vehicle Licensing Fees	7,961	2,264	1,090	944	1,044	1,000	1,000	1,000	16,303
Water Rates	-	30	-	-	-	-	-	-	30
Total:	59,020	13,672	6,026	4,055	1,044	1,000	1,000	1,000	86,817
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	7,871	2,029	3,936	3,111	-	-	-	-	16,946
Transportation Benefit District Fund	11,183	6,096	2,090	944	1,044	-	-	-	21,357
Transportation Fund	20,085	5,547	-	-	-	1,000	1,000	1,000	28,632
Total:	59,020	13,672	6,026	4,055	1,044	1,000	1,000	1,000	86,817
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,900	3,010	3,110	3,213	12,233
Total:	-	-	-	-	2,900	3,010	3,110	3,213	12,233

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Urban Design Capital Projects

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Landscape Conservation & Local Infrastructure Program	-	-	250	250	-	-	-	-	500
Total:	-	-	250	250	-	-	-	-	500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	250	250	-	-	-	-	500
Total:	-	-	250	250	-	-	-	-	500

O&M Impacts: Operating and Maintenance impacts will be addressed for each improvement as needed.

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Urban Forestry Capital Establishment

Project No:	MC-TR-C050	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	69	11	-	-	-	-	-	-	80
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payroll Expense Tax	-	-	250	-	-	-	-	-	250
Real Estate Excise Tax I	-	100	-	-	-	-	-	-	100
Real Estate Excise Tax II	104	-	-	-	-	-	-	-	104
State Gas Taxes - City Street Fund	19	18	9	9	9	-	-	-	63
Street Vacations - CRSU	350	-	-	-	-	-	-	-	350
Street Vacations - SVF	18	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	214	423	-	-	-	-	-	-	637
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Total:	812	590	259	9	9	-	-	-	1,679
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	214	423	-	-	-	-	-	-	637
Payroll Expense Tax	-	-	250	-	-	-	-	-	250
REET I Capital Fund	-	100	-	-	-	-	-	-	100
REET II Capital Fund	104	-	-	-	-	-	-	-	104
Transportation Benefit District Fund	-	4	-	-	-	-	-	-	4
Transportation Fund	106	63	9	9	9	-	-	-	195
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	812	590	259	9	9	-	-	-	1,679

O&M Impacts: This CIP supports urban forestry staff to maintain landscapes installed by SDOT capital projects.

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

Vision Zero

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

Seattle’s Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn’t result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	149	-	2,900	2,900	2,900	2,900	14,305
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	3,051	2,900	500	536	555	574	8,378
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	850	-	-	-	-	-	-	850
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	16,274	2,765	1,849	1,461	-	-	-	-	22,349
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	1,955	2,287	-	-	-	-	7,591
Vehicle License Fees (2023)	-	-	-	1,989	2,017	2,045	-	-	6,051
Total:	21,007	12,398	8,364	8,637	6,417	5,481	3,455	3,474	69,233
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
Move Seattle Levy Fund	16,274	2,765	1,849	1,461	-	-	-	-	22,349
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	3,051	2,900	500	536	555	574	8,378
Transportation Benefit District Fund	95	3,254	3,315	4,276	3,017	2,045	-	-	16,001
Transportation Fund	2,781	6,164	149	-	2,900	2,900	2,900	2,900	20,694
Total:	21,007	12,398	8,364	8,637	6,417	5,481	3,455	3,474	69,233
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
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O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Water Structures

Project No:	MC-TR-C111	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Ballard
Total Project Cost:	N/A	Urban Village:	Ballard

This project funds SDOT's water structures rehabilitation and replacement efforts. SDOT's water structures are limited, totaling 3 piers (Washington Street on Elliot Bay in Pioneer Square, Madison Street on Elliott Bay in the Downtown Core and 24th Ave NW on the Lake Washington Ship Canal in Ballard). SDOT's structural expertise may also be used by other departments with piers and other water structures upon request.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	(77)	-	-	-	-	-	-	-
Miscellaneous Revenues	-	398	-	-	-	-	-	-	398
Street Use Fees	98	(98)	-	300	300	300	300	300	1,500
User Fees	-	300	300	-	-	-	-	-	600
Total:	175	523	300	300	300	300	300	300	2,498
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	175	523	300	300	300	300	300	300	2,498
Total:	175	523	300	300	300	300	300	300	2,498

O&M Impacts:

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Waterfront Transportation Infrastructure Maintenance

Project No:	MC-TR-C109	BSL Code:	BC-TR-16000
Project Type:	Ongoing	BSL Name:	Central Waterfront
Project Category:	Rehabilitation or Restoration	Location:	Central Waterfront
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

The Waterfront Seattle program is reconstructing existing transportation infrastructure, Alaskan Way and Elliott Way as well as other streets and bridges. It is also building new transportation infrastructure, the Union Street Pedestrian Bridge, Overlook Walk and Pine Street connector. Each of these program elements includes transportation assets such as; pavement, sidewalks, ADA ramps, signs, signals, markings and landscapes that will need on-going maintenance to remain safe and in a state of good repair.

This program is a capital infrastructure maintenance program to keep the new or rebuilt assets in a state of good repair, consistent with the long-term maintenance commitments made by the City in the Protest Waiver Agreement for the Waterfront LID, approved by City Council in January 2019. In the long-term it is also intended that this program set aside funds for future asset replacement or rehabilitation as necessary.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	100	250	500	500	600	750	750	3,450
Real Estate Excise Tax II	-	100	-	-	-	-	-	-	100
Total:	-	200	250	500	500	600	750	750	3,550
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	-	100	-	-	-	-	-	-	100
Transportation Fund	-	100	250	500	500	600	750	750	3,450
Total:	-	200	250	500	500	600	750	750	3,550

O&M Impacts: This program is intended to address the on-going maintenance needs of the new or reconstructed transportation assets provided by the Waterfront program.

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West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 - 2022	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$3,300	Urban Village:	Not in an Urban Village

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. Funding for the project in 2020 (\$750,000) is intended project design and agency coordination with the BNSF Railway.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	-	(500)	-	-	-	-	-	-	(500)
LTGO Bond Proceeds	1,090	1,710	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	-	500	-	-	-	-	-	-	500
Transportation Network Company Revenue	-	500	-	-	-	-	-	-	500
Total:	1,090	2,210	-	-	-	-	-	-	3,300
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,090	560	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	-	1,150	-	-	-	-	-	-	1,150
REET II Capital Fund	-	500	-	-	-	-	-	-	500
Total:	1,090	2,210	-	-	-	-	-	-	3,300

Unsecured Funding Strategy: Funding for this project may depend upon the availability of grants or identification of new/incremental revenue sources.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2020 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost Range:	159,170 - 224,711	Urban Village:	Not in an Urban Village

This CIP funds the West Seattle Bridge Program, including broad community engagement efforts and the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work, high bridge and low bridge rehabilitation, low bridge improvements, and high bridge replacement planning. In parallel, this CIP funds a broad multimodal capital strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high-rise bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	1,319	-	-	-	-	-	-	1,319
Drainage and Wastewater Rates	-	21	-	-	-	-	-	-	21
Federal Grant Funds	117	37,534	-	-	-	-	-	-	37,651
LTGO Bond Proceeds	53,963	51,235	-	-	-	-	-	-	105,198
Port of Seattle Funds	-	9,000	-	-	-	-	-	-	9,000
Vehicle License Fees \$60 & 0.1% Sales Tax	-	5,000	-	-	-	-	-	-	5,000
Total:	54,080	104,108	-	-	-	-	-	-	158,188
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	54,080	20,484	-	-	-	-	-	-	74,564
2022 Multipurpose LTGO Bond Fund	-	30,634	-	-	-	-	-	-	30,634
Transportation Benefit District Fund	-	5,000	-	-	-	-	-	-	5,000
Transportation Fund	-	47,990	-	-	-	-	-	-	47,990
Total:	54,080	104,108	-	-	-	-	-	-	158,188

Financial Planning Strategy: SDOT and CBO continue to evaluate the funding strategy for the repair and replacement of the West Seattle Bridge. The initial funding will be LTGO bonds, with the debt service paid for by Real Estate Excise Tax. SDOT will work to identify potential partnership funding.

O&M Impacts: O&M Costs are still being evaluated.

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