

# **Seattle Department of Transportation**



### Overview

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

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

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

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

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

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

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

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

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

For details, please see the associated explanations below.

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

- \$6,165,000 in 2019; \$6,688,000 in 2020 for Arterial Major Maintenance;
- \$34,733,000 in 2019; \$28,836,000 in 2020 for Arterial Asphalt & Concrete Program Phase II; and
- \$1,771,000 in 2019; \$1,797,000 for Non-Arterial Street Resurfacing and Restoration.

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

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

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

- The Pedestrian Master Plan - New Sidewalks Project includes \$16.0 million in 2019 to design and construct new sidewalks. Of the total, \$6.8 million in 2019 is funded by ticket revenue generated from fixed automated cameras located near school zones and red-light cameras. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining funding is eligible for use anywhere in Seattle.

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- The Pedestrian Master Plan – School Safety Project emphasizes pedestrian improvements in school zones and is partially funded by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). This fund was created to fund school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and safety education. The adopted CIP includes \$2.8 million in 2019 for capital improvements dedicated to school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan – Stairway Rehabilitation program totals \$1.4 million from various local funding sources. The program rebuilds and/or rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.
- The Pedestrian Master Plan – Crossing Improvements Project funds pedestrian crossing improvements. The adopted CIP includes \$3.7 million in 2019 for this project.
- The new SDOT ADA Program includes \$8.4 million of local funding. The program delivers curb ramps and accessible pedestrian signals.

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

| <b>Pedestrian Master Plan Projects</b>           | <b>2019</b>         | <b>2020</b>         |
|--|---------------------|---------------------|
| Pedestrian Master Plan - Crossing Improvements   | \$3,692,929         | \$3,091,000         |
| Pedestrian Master Plan - New Sidewalks           | 15,971,059          | 8,283,956           |
| Pedestrian Master Plan - School Safety           | 2,778,335           | 2,789,665           |
| Pedestrian Master Plan - Stairway Rehabilitation | 1,358,896           | 1,408,433           |
| SDOT ADA Program                                 | 8,430,000           | 6,840,000           |
| <b>Grand Total</b>                               | <b>\$32,231,219</b> | <b>\$22,413,054</b> |

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

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

| <b>Bike Master Plan Projects</b>           | <b>2019</b>         | <b>2020</b>         |
|--|---------------------|---------------------|
| Bike Master Plan - Greenways               | \$4,969,802         | \$4,395,000         |
| Bike Master Plan - Protected Bike Lanes    | 9,169,627           | 6,886,886           |
| Bike Master Plan - Urban Trails & Bikeways | 1,100,000           | 1,200,000           |
| <b>Grand Total</b>                         | <b>\$15,239,429</b> | <b>\$12,481,886</b> |

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The table below shows projects that support both the Bike and Pedestrian Master Plans (rounded to nearest thousand):

| <b>Projects that support the Bike &amp; Pedestrian Master Plans</b> | <b>2019</b>           | <b>2020</b>           |
|---|-----------------------|-----------------------|
| 23rd Ave Corridor Improvements                                      | \$ 6,941,000          | \$ 3,986,000          |
| Accessible Mt Baker Implementation                                  | 1,004,000             | 0                     |
| Burke Gilman Trail Extension  | 6,481,000             | 1,200,000             |
| Delridge Multimodal Corridor  | 1,731,000             | 6,740,000             |
| Fauntleroy Way SW Boulevard   | 1,735,000             | 940,000               |
| Heavy Haul Corridor   | 875,000               | 3,171,000             |
| Madison Street Bus Rapid Transit                                    | 6,868,000             | 451,000               |
| Market / 45th Multimodal Corridor                                   | 450,000               | 1,500,000             |
| NE 43rd Street Improvements   | 0                     | 94,000                |
| Neighborhood Large Projects   | 2,935,000             | 1,800,000             |
| Neighborhood Parks Street Fund - Your Voice Your Choice             | 1,767,000             | 831,000               |
| Northgate Bridge and Cycle Track                                    | 19,044,000            | 15,117,000            |
| Overlook Walk and East-West Connections Project                     | 5,995,000             | 13,728,000            |
| Rainier / Jackson Multimodal Corridor                               | 2,750,000             | 2,425,000             |
| Roosevelt Multimodal Corridor                                       | 1,565,000             | 2,589,000             |
| Route 40 Northgate to Downtown Transit Improvements                 | 1,000,000             | 1,500,000             |
| S Lander St Grade Separation  | 35,052,000            | 29,099,000            |
| Sidewalk Safety Repair  | 5,692,000             | 3,766,000             |
| SPU Drainage Partnership - Broadview Ped Improvements               | 1,500,000             | 3,100,000             |
| Transit Corridor Improvements                                       | 10,823,000            | 6,402,000             |
| Vision Zero   | 4,357,000             | 3,502,000             |
| <b>Grand Total</b>  | <b>\$ 118,565,000</b> | <b>\$ 101,940,000</b> |

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

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

The table below shows a summary of the transit investments (rounded to nearest thousand):

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| <b>Transit Investments</b>                          | <b>2019</b>          | <b>2020</b>           |
|---|----------------------|-----------------------|
| 23rd Ave Corridor Improvements                      | \$ 6,941,000         | \$ 3,986,000          |
| Accessible Mt Baker Implementation                  | 1,004,000            | 0                     |
| BRT Concepts Design                                 | 500,000              | 500,000               |
| Center City Streetcar Connector                     | 11,485,000           | 76,700,000            |
| Delridge Multimodal Corridor                        | 1,731,000            | 6,740,000             |
| Fauntleroy Way SW Boulevard                         | 1,735,000            | 940,000               |
| Lynnwood Link Extension                             | 60,000               | 60,000                |
| Madison Street Bus Rapid Transit                    | 6,868,000            | 451,000               |
| Market / 45th Multimodal Corridor                   | 450,000              | 1,500,000             |
| Rainier / Jackson Multimodal Corridor               | 2,750,000            | 2,425,000             |
| Roosevelt Multimodal Corridor                       | 1,565,000            | 2,589,000             |
| Route 40 Northgate to Downtown Transit Improvements | 1,000,000            | 1,500,000             |
| Route 48 South Electrification                      | 6,096,000            | 200,000               |
| Sidewalk Safety Repair                              | 5,692,000            | 3,766,000             |
| Sound Transit - East Link                           | 70,000               | 70,000                |
| Sound Transit 3                                     | 2,340,000            | 1,610,000             |
| Sound Transit North Link                            | 310,000              | 252,000               |
| Transit Corridor Improvements                       | 10,823,000           | 6,402,000             |
| <b>Grand Total</b>                                  | <b>\$ 61,420,000</b> | <b>\$ 109,691,000</b> |

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

The most significant freight investment in the adopted CIP is the South Lander Street Grade Separation Project which is now in construction. This \$102.5 million project will enhance mobility and safety by building a new grade-separated crossing over the BNSF Railway tracks in SODO. The adopted CIP provides \$38.6 million of City funds (including utility funding) to support this project. The project is expected to receive \$37 million in federal funding, \$13.9 million of state funds, and \$12.5 million from the Port of Seattle and BNSF. Any project savings will be shared among eligible funding partners. In addition, under the Heavy Haul Network program, the E Marginal Way Corridor Improvement Project is underway with \$875,000 in Move Seattle Levy funding in 2019. The Port of Seattle will contribute up to \$20 million over the next 10 years toward projects on Heavy Haul Network streets, with the signature project being on E Marginal Way. The remainder of funds from this project are anticipated to be from state and federal grants. The City has recently secured a grant from the state Freight Mobility Strategic Investment Board for \$6.1 million for this project.

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

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

| <b>Freight Master Plan Projects</b> | <b>2019</b>         | <b>2020</b>         |
|-------------------------------------|---------------------|---------------------|
| Freight Spot Improvement Program    | \$2,340,000         | \$1,549,511         |
| Heavy Haul Corridor                 | 875,000             | 3,171,000           |
| S Lander St. Grade Separation       | 35,051,565          | 29,098,921          |
| <b>Grand Total</b>                  | <b>\$38,266,565</b> | <b>\$33,819,432</b> |

### ***Bridge Projects:***

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

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

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

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

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

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



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

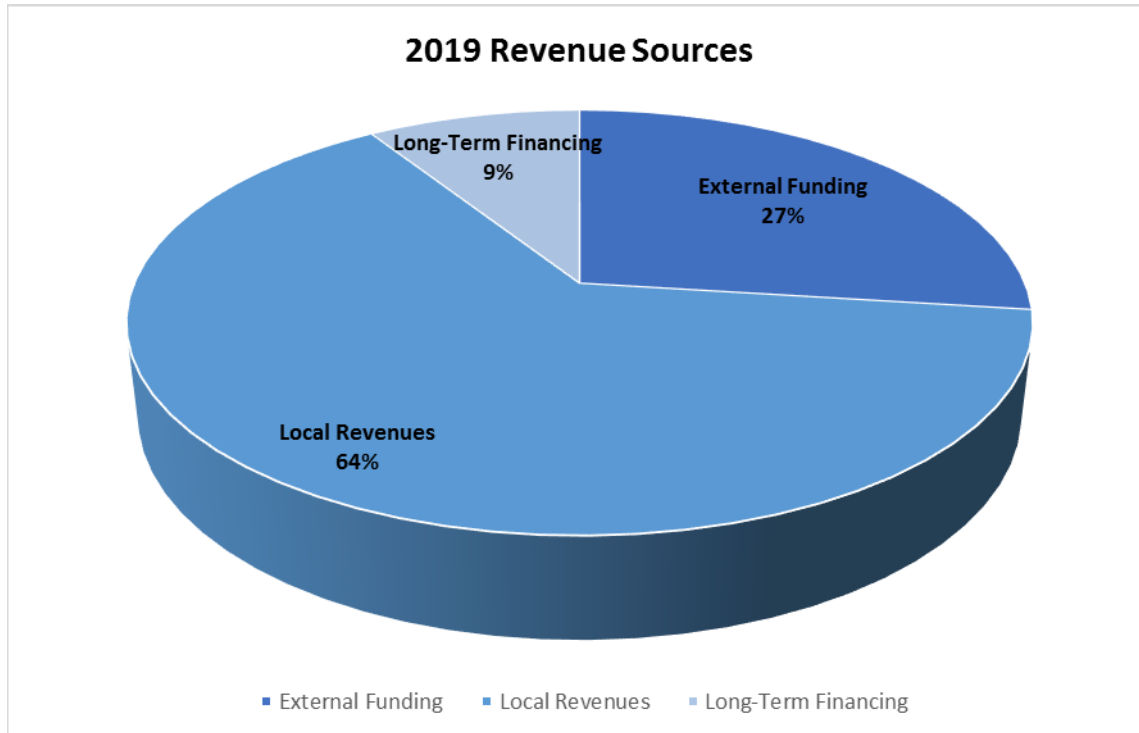
**Streetcar Projects:** The Center City Connector Streetcar Project is on hold pending additional financial and engineering analysis. Consequently, the adopted budget and CIP make no commitment as to whether to move forward with the project. The budget includes \$500,000 of one-time Commercial Parking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

### **CIP Revenue Sources**

Multiple funding sources support the SDOT CIP, including:

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

In 2019, the SDOT adopted CIP budget is \$344 million from the following sources:



### City Council Changes to Proposed CIP

The City Council altered the proposed CIP by:

- The Council added \$500,000 from the Move Seattle Levy Fund in 2020 to the Vision Zero project (MC-TR-C064). The purpose of these funds is to support Phase 3 of the Rainier Valley Safety Corridor Project within the Vision Zero project. SDOT began scoping this project in 2018 and intends to begin implementation in 2020.
- The Council added \$500,000 of one-time Commercial Parking Tax 10% funding for the Neighborhood Parks Street Fund – Your Voice, Your Choice project in 2020.
- The Council added two new unfunded projects to the CIP: Highland Park Roundabout and 35<sup>th</sup> Ave S.W. Paving. The to-be-determined funding for these projects occurs after 2020.
- The Council made a series of fund balance usage and funding changes to make resources in the Transit Corridor Improvements and Arterial Major Maintenance CIP projects available for other items added to the budget by Council. This includes the following capital project changes:
  - Added \$1.6 million of STBD funds and reduced \$1.6 million of Move Seattle Levy funds in the Transit Corridors Improvements CIP project during 2019.
  - Added \$1.9 million of STBD funds and reduced \$1.9 million of Move Seattle Levy funds in the Transit Corridor Improvements CIP project during 2020.
  - Added \$1.6 million of Move Seattle Levy funds and reduced \$1.6 million of Commercial Parking Tax 10% funds from the Arterial Major Maintenance project during 2019.

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- Added \$1.4 million of Move Seattle Levy funds and reduced \$1.4 million of Commercial Parking Tax 10% funds from the Arterial Major Maintenance CIP project during 2020.

### City Council Provisos to the CIP

The City Council adopted the following budget provisos for the CIP:

- *"Of the appropriations in the 2019 budget for the Seattle Department of Transportation's Major Maintenance/Replacement BSL, \$1.5 million is appropriated solely for the Bridge Rehabilitation and Replacement CIP project (MC-TR-C045) to study, design and implement pedestrian and bicycle safety improvements at the intersection of W. Emerson St./15th Ave. W. and may be spent for no other purpose."*
- *"None of the appropriations in the 2019 budget for the Seattle Department of Transportation's Mobility-Capital BSL may be spent on the Next Generation Intelligent Transportation System (ITS) project (MC-TR-C021) for activation of additional signals in the Split, Cycle and Offset Optimization Technique (SCOOT) adaptive platform prior to submitting a report describing the advantages and disadvantages of passive detection of pedestrian, bicycle, and transit modes; the feasibility of using this detection to further prioritize these modes in the adaptive algorithm; and a plan for implementation of future pilot projects to further develop this technology and advance the goals of prioritizing people and goods over vehicles."*
- *"None of the money appropriated in the 2019 budget for the Seattle Department of Transportation may be spent for construction of the Center City Streetcar until authorized by future ordinance. This proviso does not restrict spending on utility construction."*



## Seattle Department of Transportation Project Summary

| <b>BCL/Program Name</b>                                   |                        |              |             |             |             |                          |             |                    |               |
|---|------------------------|--------------|-------------|-------------|-------------|--------------------------|-------------|--------------------|---------------|
| <b>Project Title &amp; ID</b>                             | <b>LTD<br/>Actuals</b> | <b>2018</b>  | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b>              | <b>2023</b> | <b>2024</b>        | <b>Total</b>  |
| <b>General Expense</b>                                    |                        |              |             |             |             | <b>BSL/Program Code:</b> |             | <b>BO-TR-18002</b> |               |
| <u>Ongoing</u>  |                        |              |             |             |             |                          |             |                    |               |
| Debt Service - CRF (MO-TR-D003)                           | 19,279                 | 2,717        | 814         | 815         | 815         | 813                      | 815         | 815                | 26,883        |
| <b>General Expense</b>                                    | <b>19,279</b>          | <b>2,717</b> | <b>814</b>  | <b>815</b>  | <b>815</b>  | <b>813</b>               | <b>815</b>  | <b>815</b>         | <b>26,883</b> |
| <b>Major Maintenance/Replacement</b>                      |                        |              |             |             |             | <b>BSL/Program Code:</b> |             | <b>BC-TR-19001</b> |               |
| <u>Discrete</u>   |                        |              |             |             |             |                          |             |                    |               |
| 35th Avenue S.W. Paving (MC-TR-C099)                      | 0                      | 0            | 0           | 0           | 0           | 0                        | 35,000      | 0                  | 35,000        |
| Canton and Nord Alleys (MC-TR-C065)                       | 248                    | 1,707        | 0           | 0           | 0           | 0                        | 0           | 0                  | 1,955         |
| Columbia Two-Way Street Improvements (MC-TR-C056)         | 485                    | 2,530        | 0           | 0           | 0           | 0                        | 0           | 0                  | 3,014         |
| SPU Drainage Partnership - South Park (MC-TR-C054)        | 42                     | 320          | 1,200       | 5,000       | 3,438       | 0                        | 0           | 0                  | 10,000        |
| <u>Ongoing</u>  |                        |              |             |             |             |                          |             |                    |               |
| Accela Permitting System (MC-TR-C001)                     | 4,188                  | 2,330        | 6,533       | 5,296       | 679         | 1,000                    | 1,000       | 1,000              | 22,026        |
| Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) | 16,817                 | 25,507       | 34,733      | 28,836      | 40,349      | 35,520                   | 32,172      | 16,337             | 230,271       |
| Arterial Asphalt and Concrete Program (MC-TR-C070)        | 223,286                | 1,728        | 0           | 0           | 0           | 0                        | 0           | 0                  | 225,014       |
| Arterial Major Maintenance (MC-TR-C071)                   | 14,905                 | 5,652        | 6,165       | 6,688       | 6,796       | 6,812                    | 6,829       | 6,927              | 60,773        |
| Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060) | 0                      | 1,100        | 1,100       | 1,200       | 1,200       | 1,300                    | 1,329       | 1,322              | 8,551         |
| Bridge Load Rating (MC-TR-C006)                           | 4,376                  | 1,140        | 685         | 983         | 1,036       | 1,088                    | 346         | 356                | 10,010        |
| Bridge Painting Program (MC-TR-C007)                      | 25,210                 | 8,061        | 2,135       | 2,135       | 2,135       | 2,135                    | 2,135       | 2,135              | 46,081        |
| Bridge Rehabilitation and Replacement (MC-TR-C045)        | 94,394                 | 4,608        | 20,630      | 10,086      | 8,888       | 8,044                    | 0           | 0                  | 146,650       |

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

### 2019 - 2024 Adopted Capital Improvement Program

|  |        |       |        |       |       |        |        |       |        |
|--|--------|-------|--------|-------|-------|--------|--------|-------|--------|
| Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)            | 3,065  | 2,415 | 4,925  | 2,231 | 4,293 | 1,650  | 0      | 0     | 18,580 |
| Bridge Seismic - Phase III (MC-TR-C008)                                | 1,977  | 7,265 | 13,135 | 9,850 | 8,509 | 11,418 | 17,194 | 5,428 | 74,775 |
| Hazard Mitigation Program - Areaways (MC-TR-C035)                      | 5,419  | 3,362 | 372    | 381   | 390   | 400    | 402    | 404   | 11,130 |
| Hazard Mitigation Program - Landslide Mitigation Projects (MC-TR-C015) | 10,243 | 2,696 | 453    | 466   | 473   | 478    | 486    | 493   | 15,788 |
| Miscellaneous, Unforeseen, and Emergencies (MC-TR-C077)                | 2,508  | 0     | 0      | 0     | 0     | 0      | 0      | 0     | 2,508  |
| Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)           | 3,953  | 2,268 | 1,771  | 1,797 | 1,806 | 1,826  | 1,846  | 1,859 | 17,126 |
| Pavement Microsurfacing (MC-TR-C023)                                   | 5,067  | 1,941 | 0      | 0     | 0     | 0      | 0      | 0     | 7,009  |
| Retaining Wall Repair and Restoration (MC-TR-C032)                     | 7,196  | 402   | 212    | 212   | 212   | 212    | 212    | 212   | 8,870  |
| Seawall Maintenance (MC-TR-C098)                                       | 0      | 0     | 399    | 813   | 269   | 825    | 732    | 339   | 3,377  |
| Sidewalk Safety Repair (MC-TR-C025)                                    | 5,314  | 3,685 | 5,692  | 3,766 | 3,840 | 3,918  | 3,996  | 4,098 | 34,309 |
| Signal Major Maintenance (MC-TR-C026)                                  | 3,893  | 1,598 | 1,552  | 1,594 | 1,630 | 1,662  | 1,699  | 1,738 | 15,366 |
| Street Lighting Program (MC-TR-C076)                                   | 0      | 0     | 0      | 1,350 | 1,350 | 1,350  | 1,350  | 1,350 | 6,750  |

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|                                      |         |        |         |        |        |        |         |        |           |
|--------------------------------------|---------|--------|---------|--------|--------|--------|---------|--------|-----------|
| <b>Major Maintenance/Replacement</b> | 432,584 | 80,318 | 101,692 | 82,684 | 87,293 | 79,637 | 106,728 | 43,998 | 1,014,934 |
|--------------------------------------|---------|--------|---------|--------|--------|--------|---------|--------|-----------|

|                       |                          |                    |
|-----------------------|--------------------------|--------------------|
| <b>Major Projects</b> | <b>BSL/Program Code:</b> | <b>BC-TR-19002</b> |
|-----------------------|--------------------------|--------------------|

Discrete

|  |         |        |        |        |        |        |        |       |         |
|--|---------|--------|--------|--------|--------|--------|--------|-------|---------|
| Alaskan Way Main Corridor (MC-TR-C072)           | 79,257  | 34,807 | 45,975 | 98,883 | 77,060 | 20,120 | 13,180 | 1,288 | 370,570 |
| Alaskan Way Viaduct Replacement (MC-TR-C066)     | 94,085  | 8,172  | 1,300  | 1,440  | 1,440  | 0      | 0      | 0     | 106,437 |
| Elliott Bay Seawall Project (MC-TR-C014)         | 361,844 | 8,315  | 4,200  | 0      | 0      | 0      | 0      | 0     | 374,359 |
| First Hill Streetcar (MC-TR-C075)                | 140,669 | 0      | 0      | 0      | 0      | 0      | 0      | 0     | 140,669 |
| Magnolia Bridge Replacement Project (MC-TR-C083) | 10,030  | 0      | 0      | 0      | 0      | 0      | 0      | 0     | 10,030  |
| Mercer Corridor Project (MC-TR-C016)             | 112,812 | 25     | 0      | 0      | 0      | 0      | 0      | 0     | 112,837 |

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

**2019 - 2024 Adopted Capital Improvement Program**

|   |                |               |               |                |                |               |                          |              |                    |
|---|----------------|---------------|---------------|----------------|----------------|---------------|--------------------------|--------------|--------------------|
| Mercer Corridor Project West Phase (MC-TR-C017)   | 85,649         | 5,756         | 0             | 0              | 0              | 0             | 0                        | 0            | 91,405             |
| Overlook Walk and East-West Connections Project (MC-TR-C073)  | 8,659          | 6,762         | 5,995         | 13,728         | 70,965         | 62,138        | 5,343                    | 750          | 174,340            |
| SR-520 Project (MC-TR-C087)   | 3,291          | 4,817         | 1,284         | 1,288          | 1,292          | 1,292         | 1,292                    | 1,292        | 15,848             |
| <b>Major Projects</b>   | <b>896,296</b> | <b>68,655</b> | <b>58,754</b> | <b>115,339</b> | <b>150,757</b> | <b>83,550</b> | <b>19,815</b>            | <b>3,330</b> | <b>1,396,496</b>   |
| <b>Mobility-Capital</b>   |                |               |               |                |                |               | <b>BSL/Program Code:</b> |              | <b>BC-TR-19003</b> |
| <u>Discrete</u>   |                |               |               |                |                |               |                          |              |                    |
| 23rd Avenue Corridor Improvements (MC-TR-C037)  | 41,612         | 8,768         | 6,941         | 3,986          | 5,580          | 0             | 0                        | 0            | 66,886             |
| 3rd Avenue Corridor Improvements (MC-TR-C034)   | 6,053          | 6,142         | 0             | 0              | 0              | 0             | 0                        | 0            | 12,195             |
| Accessible Mt. Baker Implementation (MC-TR-C002)  | 147            | 849           | 1,004         | 0              | 0              | 0             | 1,000                    | 900          | 3,900              |
| ADA Improvements – SDOT (MC-TR-C069)  | 272            | 351           | 0             | 0              | 0              | 0             | 0                        | 0            | 623                |
| Aurora Rapid Ride Improvements (MC-TR-C005)   | 7,351          | 50            | 0             | 0              | 0              | 0             | 0                        | 0            | 7,401              |
| Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (MC-TR-C080)              | 756            | 44            | 0             | 0              | 0              | 0             | 0                        | 0            | 800                |
| Bike Share Expansion (MC-TR-C091)   | 1,400          | 550           | 0             | 0              | 0              | 0             | 0                        | 0            | 1,950              |
| BRT Concepts Design (MC-TR-C010)  | 994            | 506           | 500           | 500            | 0              | 0             | 0                        | 0            | 2,500              |
| Burke Gilman Trail Improvements - UW Campus (MC-TR-C086)  | 0              | 750           | 0             | 0              | 0              | 0             | 0                        | 0            | 750                |
| Burke-Gilman Trail Extension (MC-TR-C044)   | 20,247         | 3,620         | 6,481         | 1,200          | 6,843          | 0             | 0                        | 0            | 38,391             |
| Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012) | 3,950          | 978           | 1,827         | 3,728          | 3,319          | 0             | 0                        | 0            | 13,802             |
| Center City Streetcar Connector (MC-TR-C040)  | 20,570         | 42,964        | 11,485        | 76,700         | 40,341         | 0             | 0                        | 0            | 192,060            |
| Delridge Multimodal Corridor (MC-TR-C042)   | 961            | 1,616         | 1,731         | 6,740          | 31,953         | 4,000         | 0                        | 0            | 47,000             |

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## 2019 - 2024 Adopted Capital Improvement Program

|  |        |        |        |        |        |        |        |       |         |
|--|--------|--------|--------|--------|--------|--------|--------|-------|---------|
| Fauntleroy Way SW Boulevard (MC-TR-C046)                         | 2,611  | 375    | 1,735  | 940    | 2,960  | 10,833 | 0      | 0     | 19,454  |
| Georgetown to South Park Trail (MC-TR-C096)                      | 0      | 600    | 0      | 0      | 1,800  | 0      | 0      | 0     | 2,400   |
| Graham Street Station (MC-TR-C082)                               | 5      | 0      | 0      | 0      | 0      | 0      | 0      | 9,995 | 10,000  |
| Heavy Haul Network Program (MC-TR-C090)                          | 409    | 545    | 875    | 3,171  | 7,973  | 14,904 | 16,242 | 4,500 | 48,619  |
| Highland Park Roundabout (MC-TR-C100)                            | 0      | 0      | 200    | 0      | 2,500  | 0      | 0      | 0     | 2,700   |
| King Street Station Tenant Improvements (MC-TR-C049)             | 756    | 4,394  | 0      | 0      | 0      | 0      | 0      | 0     | 5,150   |
| Lynnwood Link Extension (MC-TR-C089)                             | 75     | 125    | 60     | 60     | 60     | 60     | 60     | 60    | 560     |
| Madison Street Bus Rapid Transit (MC-TR-C051)                    | 10,538 | 5,674  | 6,868  | 451    | 97,880 | 0      | 0      | 0     | 121,411 |
| Market / 45th Multimodal Corridor (MC-TR-C078)                   | 0      | 300    | 450    | 1,500  | 3,487  | 9,463  | 750    | 250   | 16,200  |
| Market to MOHAI (MC-TR-C095)                                     | 0      | 500    | 0      | 0      | 0      | 0      | 0      | 0     | 500     |
| NE 43rd Street Improvements (MC-TR-C074)                         | 0      | 1,540  | 0      | 94     | 1,526  | 0      | 0      | 0     | 3,160   |
| Northgate Bike and Pedestrian Improvements (MC-TR-C055)          | 0      | 1,462  | 0      | 0      | 0      | 0      | 0      | 0     | 1,462   |
| Northgate Bridge and Cycle Track (MC-TR-C030)                    | 5,469  | 4,728  | 19,044 | 15,117 | 300    | 0      | 0      | 0     | 44,658  |
| Pay Stations (MC-TR-C024)  | 28,017 | 3,317  | 0      | 0      | 0      | 0      | 0      | 0     | 31,334  |
| Rainier/Jackson Multimodal Corridor (MC-TR-C053)                 | 760    | 1,500  | 2,750  | 2,425  | 7,465  | 1,250  | 50     | 0     | 16,199  |
| Roosevelt Multimodal Corridor (MC-TR-C013)                       | 3,806  | 2,240  | 1,565  | 2,589  | 38,073 | 17,421 | 9,889  | 0     | 75,583  |
| Route 40 Northgate to Downtown Transit Improvements (MC-TR-C079) | 0      | 250    | 1,000  | 1,500  | 13,239 | 4,168  | 1,000  | 2,743 | 23,900  |
| Route 48 South Electrification (MC-TR-C081)                      | 0      | 187    | 6,097  | 200    | 597    | 0      | 0      | 0     | 7,081   |
| S Lander St. Grade Separation (MC-TR-C028)                       | 10,445 | 21,878 | 35,052 | 29,099 | 6,039  | 20     | 0      | 0     | 102,533 |
| Sound Transit - East Link (MC-TR-C004)                           | 193    | 414    | 70     | 70     | 70     | 70     | 70     | 0     | 957     |

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

## 2019 - 2024 Adopted Capital Improvement Program



|   |        |        |        |       |        |        |       |       |         |
|---|--------|--------|--------|-------|--------|--------|-------|-------|---------|
| Sound Transit North Link (MC-TR-C027)                                     | 1,032  | 768    | 310    | 252   | 69     | 0      | 0     | 0     | 2,431   |
| SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036) | 44     | 200    | 1,500  | 3,100 | 3,156  | 0      | 0     | 0     | 8,000   |
| <u>Ongoing</u>  |        |        |        |       |        |        |       |       |         |
| Bike Master Plan - Greenways (MC-TR-C063)                                 | 0      | 4,292  | 4,970  | 4,395 | 4,430  | 2,826  | 4,839 | 2,893 | 28,645  |
| Bike Master Plan - Protected Bike Lanes (MC-TR-C062)                      | 52,244 | 11,760 | 9,170  | 6,887 | 29,073 | 6,500  | 2,387 | 570   | 118,590 |
| Freight Spot Improvement Program (MC-TR-C047)                             | 4,815  | 1,500  | 2,340  | 1,550 | 2,500  | 2,500  | 3,000 | 3,000 | 21,204  |
| Neighborhood Large Projects (MC-TR-C018)                                  | 9,340  | 4,890  | 2,935  | 1,800 | 4,300  | 835    | 2,000 | 4,873 | 30,973  |
| Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR-C022)     | 35,268 | 3,239  | 1,767  | 831   | 340    | 349    | 359   | 368   | 42,521  |
| Neighborhood Traffic Control Program (MC-TR-C019)                         | 7,943  | 1,047  | 305    | 313   | 321    | 329    | 337   | 345   | 10,940  |
| New Traffic Signals (MC-TR-C020)  | 1,286  | 918    | 825    | 552   | 1,218  | 641    | 581   | 689   | 6,710   |
| Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)     | 12,176 | 5,264  | 2,690  | 3,105 | 6,100  | 11,699 | 3,217 | 2,250 | 46,501  |
| Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)               | 9,768  | 5,179  | 3,693  | 3,091 | 4,004  | 3,500  | 4,150 | 2,728 | 36,113  |
| Pedestrian Master Plan - New Sidewalks (MC-TR-C058)                       | 16,705 | 16,301 | 15,971 | 8,284 | 4,721  | 4,042  | 5,430 | 6,023 | 77,476  |
| Pedestrian Master Plan - School Safety (MC-TR-C059)                       | 22,029 | 5,160  | 2,778  | 2,790 | 6,218  | 4,033  | 4,105 | 3,878 | 50,990  |
| Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)             | 960    | 1,332  | 1,359  | 1,408 | 1,419  | 1,452  | 1,484 | 1,515 | 10,930  |
| SDOT ADA Program (MC-TR-C057)   | 6,700  | 5,056  | 8,430  | 6,840 | 6,881  | 6,902  | 6,924 | 6,946 | 54,679  |
| Shoreline Street End Program (MC-TR-C011)                                 | 0      | 0      | 727    | 655   | 732    | 753    | 773   | 793   | 4,433   |
| Sound Transit 3 (MC-TR-C088)  | 51     | 699    | 2,340  | 1,610 | 1,650  | 1,691  | 1,733 | 1,777 | 11,551  |
| Transit Corridor Improvements (MC-TR-C029)                                | 41,596 | 5,739  | 10,823 | 6,402 | 3,870  | 3,894  | 3,919 | 3,944 | 80,187  |

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## 2019 - 2024 Adopted Capital Improvement Program

|   |           |         |         |         |         |         |         |         |           |
|---|-----------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Urban Forestry Capital Establishment (MC-TR-C050) | 170       | 706     | 0       | 0       | 0       | 0       | 0       | 0       | 876       |
| Vision Zero (MC-TR-C064)                          | 5,539     | 5,474   | 4,357   | 3,502   | 6,162   | 2,808   | 1,668   | 1,943   | 31,453    |
| <b>Mobility-Capital</b>                           | 395,062   | 196,739 | 183,023 | 207,435 | 359,169 | 116,942 | 75,968  | 62,983  | 1,597,321 |
| <b>Department Total:</b>                          | 1,743,222 | 348,429 | 344,283 | 406,274 | 598,033 | 280,942 | 203,325 | 111,126 | 4,035,633 |

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

**2019 - 2024 Adopted Capital Improvement Program**

# Seattle Department of Transportation

## Fund Summary

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

*\*Amounts in thousands of dollars*

### 2019 - 2024 Adopted Capital Improvement Program

# Seattle Department of Transportation

## Fund Summary

| Fund Name & Code  | LTD<br>Actuals   | 2018           | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           | Total            |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bridging the Gap Levy Fund (10394)                            | 202,231          | 700            | 0              | 0              | 0              | 0              | 0              | 0              | 202,931          |
| Central Waterfront Improvement Fund (35900)                   | 12,549           | 2,713          | 5,040          | 29,146         | 84,552         | 74,769         | 15,073         | 2,038          | 225,880          |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164)  | 4,637            | 2,138          | 95             | 0              | 0              | 0              | 0              | 0              | 6,870            |
| Emergency Fund (10102)  | 395              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 395              |
| Future Bond Funds (99999)                                     | 0                | 0              | 0              | 0              | 46,220         | 5,445          | 2,450          | 0              | 54,115           |
| General Fund (00100)  | 18,306           | 2,271          | 0              | 0              | 0              | 0              | 0              | 0              | 20,577           |
| Move Seattle Levy Fund (10398)                                | 106,986          | 83,187         | 137,073        | 112,249        | 90,334         | 92,491         | 79,343         | 64,538         | 766,200          |
| Parking Garage Disposition Proceeds Fund (37000)              | 16,499           | 1              | 0              | 0              | 0              | 0              | 0              | 0              | 16,500           |
| REET I Capital Fund (30010)                                   | 6,841            | 9,444          | 2,180          | 0              | 0              | 0              | 0              | 0              | 18,465           |
| REET II Capital Fund (30020)                                  | 134,251          | 30,477         | 17,375         | 17,345         | 4,906          | 4,902          | 4,904          | 4,904          | 219,063          |
| School Safety Traffic and Pedestrian Improvement Fund (18500) | 13,581           | 5,051          | 14,016         | 6,166          | 2,011          | 3,423          | 2,939          | 1,800          | 48,987           |
| To Be Determined (TBD)  | 20,313           | 212            | 0              | 0              | 0              | 61,945         | 76,646         | 19,769         | 178,885          |
| Transportation Benefit District Fund (19900)                  | 17,651           | 8,983          | 13,104         | 9,283          | 4,891          | 5,017          | 5,147          | 3,871          | 67,947           |
| Transportation Bond Fund (31600)                              | 1,314            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 1,314            |
| Transportation Fund (13000)                                   | 595,408          | 156,970        | 134,208        | 199,581        | 365,120        | 32,950         | 16,824         | 14,207         | 1,515,267        |
| <b>Department Total:</b>                                      | <b>1,743,222</b> | <b>348,429</b> | <b>344,283</b> | <b>406,274</b> | <b>598,033</b> | <b>280,942</b> | <b>203,325</b> | <b>111,126</b> | <b>4,035,633</b> |

\*Amounts in thousands of dollars

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**23rd Avenue Corridor Improvements**

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

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

|  | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022     | 2023     | 2024     | Total         |
|--|----------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| <b>Resources</b>                               |                |              |              |              |              |          |          |          |               |
| 2011 LTGO Bond Proceeds                        | 5,622          | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 5,622         |
| 2016 LTGO Bond Proceeds                        | 2,734          | 5,193        | 0            | 0            | 0            | 0        | 0        | 0        | 7,927         |
| 2017 LTGO Bond Proceeds                        | 0              | 1,651        | 0            | 0            | 0            | 0        | 0        | 0        | 1,651         |
| Federal Grant Funds                            | 4,990          | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 4,990         |
| City Light Fund Revenues                       | 2,277          | 200          | 300          | 0            | 0            | 0        | 0        | 0        | 2,777         |
| Private Funding/Donations                      | 5              | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 5             |
| State Grant Funds                              | 8,855          | 1,421        | 458          | 0            | 0            | 0        | 0        | 0        | 10,735        |
| Commercial Parking Tax                         | 54             | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 54            |
| Real Estate Excise Tax II                      | 3,786          | 302          | 943          | 60           | 0            | 0        | 0        | 0        | 5,091         |
| Transportation Move<br>Seattle Levy - Lid Lift | 1,559          | 0            | 5,240        | 3,926        | 5,580        | 0        | 0        | 0        | 16,305        |
| Transportation Funding<br>Package - Lid Lift   | 11,730         | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 11,730        |
| <b>Total:</b>                                  | <b>41,612</b>  | <b>8,768</b> | <b>6,941</b> | <b>3,986</b> | <b>5,580</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>66,886</b> |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022 | 2023 | 2024 | Total  |
|--|----------------|-------------|-------|-------|-------|------|------|------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |       |       |       |      |      |      |        |
| 2011 Multipurpose LTGO<br>Bond Fund          | 5,622          | 0           | 0     | 0     | 0     | 0    | 0    | 0    | 5,622  |
| 2016 Multipurpose LTGO<br>Bond Fund          | 2,734          | 5,193       | 0     | 0     | 0     | 0    | 0    | 0    | 7,927  |
| 2017 Multipurpose LTGO<br>Bond Fund          | 0              | 1,651       | 0     | 0     | 0     | 0    | 0    | 0    | 1,651  |
| Transportation Fund                          | 16,181         | 1,621       | 758   | 0     | 0     | 0    | 0    | 0    | 18,561 |
| REET II Capital Fund                         | 3,786          | 302         | 943   | 60    | 0     | 0    | 0    | 0    | 5,091  |
| Move Seattle Levy Fund                       | 1,559          | 0           | 5,240 | 3,926 | 5,580 | 0    | 0    | 0    | 16,305 |
| Bridging the Gap Levy Fund                   | 11,730         | 0           | 0     | 0     | 0     | 0    | 0    | 0    | 11,730 |
| <b>Total:</b>                                | 41,612         | 8,768       | 6,941 | 3,986 | 5,580 | 0    | 0    | 0    | 66,886 |
|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022 | 2023 | 2024 | Total  |
| <b>Spending Plan</b>                         |                |             |       |       |       |      |      |      |        |
| 2011 Multipurpose LTGO<br>Bond Fund          | 5,622          | 0           | 0     | 0     | 0     | 0    | 0    | 0    | 5,622  |
| 2016 Multipurpose LTGO<br>Bond Fund          | 2,734          | 0           | 0     | 0     | 0     | 0    | 0    | 0    | 2,734  |
| 2017 Multipurpose LTGO<br>Bond Fund          | 0              | 796         | 235   | 620   | 0     | 0    | 0    | 0    | 1,651  |
| Transportation Fund                          | 16,181         | 1,621       | 758   | 0     | 0     | 0    | 0    | 0    | 18,560 |
| REET II Capital Fund                         | 3,786          | 302         | 943   | 60    | 0     | 0    | 0    | 0    | 5,091  |
| Move Seattle Levy Fund                       | 1,559          | 0           | 5,240 | 3,926 | 5,580 | 0    | 0    | 0    | 16,305 |
| Bridging the Gap Levy Fund                   | 11,730         | 0           | 0     | 0     | 0     | 0    | 0    | 0    | 11,730 |
| <b>Total:</b>                                | 41,612         | 2,719       | 7,176 | 4,606 | 5,580 | 0    | 0    | 0    | 61,693 |
|  |                |             | 2019  | 2020  | 2021  | 2022 | 2023 | 2024 | Total  |
| <b>O &amp; M Costs (Savings)</b>             |                |             |       |       |       |      |      |      |        |
| <b>Total:</b>                                |                |             | 0     | 0     | 0     | 0    | 0    | 0    | 0      |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### 35th Avenue S.W. Paving

|                               |                               |                          |                               |
|-------------------------------|-------------------------------|--------------------------|-------------------------------|
| <b>Project Type:</b>          | Discrete                      | <b>Project No.:</b>      | MC-TR-C099                    |
| <b>Start/End Date:</b>        | 2023-2023                     | <b>BSL/Program Code:</b> | BC-TR-19001                   |
| <b>Project Category:</b>      | Rehabilitation or Restoration | <b>BSL/Program Name:</b> | Major Maintenance/Replacement |
| <b>Current Project Stage:</b> |                               | <b>Location:</b>         |                               |
| <b>Neighborhood District:</b> |                               | <b>Council District:</b> |                               |
| <b>Total Project Cost:</b>    | \$35,000                      | <b>Urban Village:</b>    |                               |

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

|                  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|------------------|----------------|-------------|------|------|------|------|--------|------|--------|
| <b>Resources</b> |                |             |      |      |      |      |        |      |        |
| To Be Determined | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |
| <b>Total:</b>    | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|--|----------------|-------------|------|------|------|------|--------|------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |      |      |      |      |        |      |        |
| To Be Determined                             | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |
| <b>Total:</b>                                | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|----------------------|----------------|-------------|------|------|------|------|--------|------|--------|
| <b>Spending Plan</b> |                |             |      |      |      |      |        |      |        |
| To Be Determined     | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |
| <b>Total:</b>        | 0              | 0           | 0    | 0    | 0    | 0    | 35,000 | 0    | 35,000 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

**3rd Avenue Corridor Improvements**

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

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

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

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

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

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**2019 - 2024 Adopted Capital Improvement Program**



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

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**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Accessible Mt. Baker Implementation

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## Seattle Department of Transportation

### ADA Improvements – SDOT

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

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

|                           | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>          |                |             |      |      |      |      |      |      |       |
| General Fund              | 0              | 9           | 0    | 0    | 0    | 0    | 0    | 0    | 9     |
| Real Estate Excise Tax II | 272            | 342         | 0    | 0    | 0    | 0    | 0    | 0    | 614   |
| <b>Total:</b>             | 272            | 351         | 0    | 0    | 0    | 0    | 0    | 0    | 623   |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| General Fund         | 0              | 9           | 0    | 0    | 0    | 0    | 0    | 0    | 9     |
| REET II Capital Fund | 272            | 342         | 0    | 0    | 0    | 0    | 0    | 0    | 614   |
| <b>Total:</b>        | 272            | 351         | 0    | 0    | 0    | 0    | 0    | 0    | 623   |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

Alaskan Way Main Corridor

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Alaskan Way Viaduct Replacement**

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Aurora Rapid Ride Improvements**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

|                       | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------------|------|------|------|------|------|------|-------|
| O & M Costs (Savings) |      |      |      |      |      |      |       |
| <b>Total:</b>         | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Bike Share Expansion

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Resources**

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Fund Appropriations/  
Allocations\***

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Spending Plan**

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

|  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|------|------|------|------|------|------|-------|
|--|------|------|------|------|------|------|-------|

**O & M Costs (Savings)**

|               |   |   |   |   |   |   |   |
|---------------|---|---|---|---|---|---|---|
| <b>Total:</b> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------|---|---|---|---|---|---|---|

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



## Seattle Department of Transportation

**BRT Concepts Design**

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>                               |                |             |      |      |      |      |      |      |       |
| Transportation Move<br>Seattle Levy - Lid Lift | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
| <b>Total:</b>                                  | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
| <b>Fund Appropriations/<br/>Allocations*</b>   |                |             |      |      |      |      |      |      |       |
| Move Seattle Levy Fund                         | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
| <b>Total:</b>                                  | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
| <b>Spending Plan</b>                           |                |             |      |      |      |      |      |      |       |
| Move Seattle Levy Fund                         | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
| <b>Total:</b>                                  | 994            | 506         | 500  | 500  | 0    | 0    | 0    | 0    | 2,500 |
|  |                |             | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
| <b>O &amp; M Costs (Savings)</b>               |                |             |      |      |      |      |      |      |       |
| <b>Total:</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Burke Gilman Trail Improvements - UW Campus

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

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

|                        | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>       |                |             |      |      |      |      |      |      |       |
| Commercial Parking Tax | 0              | 750         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>          | 0              | 750         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund                          | 0              | 750         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>                                | 0              | 750         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 0              | 400         | 350  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>        | 0              | 400         | 350  | 0    | 0    | 0    | 0    | 0    | 750   |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

**Burke-Gilman Trail Extension**

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 22   | 23   | 24   | 0    | 0    | 0    | 69    |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

Canton and Nord Alleys

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

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

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b>                                       |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve<br>Subfund - Unrestricted<br>Subaccount | 0              | 130         | 0    | 0    | 0    | 0    | 0    | 0    | 130   |

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

## 2019 - 2024 Adopted Capital Improvement Program

|                                  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b>             |                |             |      |      |      |      |      |      |       |
| Transportation Fund              | 248            | 1,507       | 0    | 0    | 0    | 0    | 0    | 0    | 1,754 |
| REET II Capital Fund             | 0              | 71          | 0    | 0    | 0    | 0    | 0    | 0    | 71    |
| <b>Total:</b>                    | 248            | 1,707       | 0    | 0    | 0    | 0    | 0    | 0    | 1,955 |
|                                  |                |             | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
| <b>O &amp; M Costs (Savings)</b> |                |             |      |      |      |      |      |      |       |
| <b>Total:</b>                    |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

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

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

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

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

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

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

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

### 2019 - 2024 Adopted Capital Improvement Program

|                       | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------------|------|------|------|------|------|------|-------|
| O & M Costs (Savings) |      |      |      |      |      |      |       |
| <b>Total:</b>         | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

Center City Streetcar Connector

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Columbia Two-Way Street Improvements

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

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

|                   | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>  |                |             |      |      |      |      |      |      |       |
| King County Funds | 485            | 2,530       | 0    | 0    | 0    | 0    | 0    | 0    | 3,014 |
| <b>Total:</b>     | 485            | 2,530       | 0    | 0    | 0    | 0    | 0    | 0    | 3,014 |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 485            | 2,530       | 0    | 0    | 0    | 0    | 0    | 0    | 3,014 |
| <b>Total:</b>        | 485            | 2,530       | 0    | 0    | 0    | 0    | 0    | 0    | 3,014 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

Delridge Multimodal Corridor

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

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

## CIP Staged Oversight Proviso

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

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

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

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## 2019 - 2024 Adopted Capital Improvement Program

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Elliott Bay Seawall Project**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Fauntleroy Way SW Boulevard**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### First Hill Streetcar

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

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total   |
|--|----------------|-------------|------|------|------|------|------|------|---------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |      |      |      |      |      |      |         |
| Transportation Fund                          | 140,669        | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 140,669 |
| <b>Total:</b>                                | 140,669        | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 140,669 |

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------|----------------|-------------|------|------|------|------|------|------|---------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |         |
| Transportation Fund  | 140,669        | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 140,669 |
| <b>Total:</b>        | 140,669        | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 140,669 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

### Georgetown to South Park Trail

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

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

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

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |       |      |      |      |       |
| To Be Determined     | 0              | 0           | 0    | 0    | 0     | 0    | 0    | 0    | 0     |
| Transportation Fund  | 0              | 180         | 420  | 0    | 1,800 | 0    | 0    | 0    | 2,400 |
| <b>Total:</b>        | 0              | 180         | 420  | 0    | 1,800 | 0    | 0    | 0    | 2,400 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

### Graham Street Station

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

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

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

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

|                        | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024  | Total  |
|------------------------|----------------|-------------|------|------|------|------|------|-------|--------|
| <b>Spending Plan</b>   |                |             |      |      |      |      |      |       |        |
| Move Seattle Levy Fund | 5              | 0           | 0    | 0    | 0    | 0    | 0    | 9,995 | 10,000 |
| <b>Total:</b>          | 5              | 0           | 0    | 0    | 0    | 0    | 0    | 9,995 | 10,000 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

Heavy Haul Network Program

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

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

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

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

|                       | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------------|------|------|------|------|------|------|-------|
| O & M Costs (Savings) |      |      |      |      |      |      |       |
| <b>Total:</b>         | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

Highland Park Roundabout

|                               |                   |                          |                  |
|-------------------------------|-------------------|--------------------------|------------------|
| <b>Project Type:</b>          | Discrete          | <b>Project No.:</b>      | MC-TR-C100       |
| <b>Start/End Date:</b>        | 2019-2021         | <b>BSL/Program Code:</b> | BC-TR-19003      |
| <b>Project Category:</b>      | Improved Facility | <b>BSL/Program Name:</b> | Mobility-Capital |
| <b>Current Project Stage:</b> |                   | <b>Location:</b>         |                  |
| <b>Neighborhood District:</b> |                   | <b>Council District:</b> |                  |
| <b>Total Project Cost:</b>    | \$2,700           | <b>Urban Village:</b>    |                  |

This project constructs a roundabout at the intersection of S.W. Holden St. and Highland Park Way S.W. to enhance safety, improve traffic flow, reduce cut through traffic, and create a sense of place at this gateway intersection. The project includes pedestrian crossings at the west and south sides of the roundabout.

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Resources</b>                               |                |             |      |      |       |      |      |      |       |
| State Grant Funds                              | 0              | 0           | 0    | 0    | 2,500 | 0    | 0    | 0    | 2,500 |
| Transportation Move<br>Seattle Levy - Lid Lift | 0              | 0           | 200  | 0    | 0     | 0    | 0    | 0    | 200   |
| <b>Total:</b>                                  | 0              | 0           | 200  | 0    | 2,500 | 0    | 0    | 0    | 2,700 |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |      |      |       |      |      |      |       |
| Transportation Fund                          | 0              | 0           | 0    | 0    | 2,500 | 0    | 0    | 0    | 2,500 |
| Move Seattle Levy Fund                       | 0              | 0           | 200  | 0    | 0     | 0    | 0    | 0    | 200   |
| <b>Total:</b>                                | 0              | 0           | 200  | 0    | 2,500 | 0    | 0    | 0    | 2,700 |

|                        | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 | Total |
|------------------------|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Spending Plan</b>   |                |             |      |      |       |      |      |      |       |
| Transportation Fund    | 0              | 0           | 0    | 0    | 2,500 | 0    | 0    | 0    | 2,500 |
| Move Seattle Levy Fund | 0              | 0           | 200  | 0    | 0     | 0    | 0    | 0    | 200   |
| <b>Total:</b>          | 0              | 0           | 200  | 0    | 2,500 | 0    | 0    | 0    | 2,700 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**King Street Station Tenant Improvements**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Lynnwood Link Extension

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

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

|                     | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>    |                |             |      |      |      |      |      |      |       |
| Sound Transit Funds | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |
| <b>Total:</b>       | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund                          | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |
| <b>Total:</b>                                | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |
| <b>Total:</b>        | 75             | 125         | 60   | 60   | 60   | 60   | 60   | 60   | 560   |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

**Madison Street Bus Rapid Transit**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Magnolia Bridge Replacement Project**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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



## Seattle Department of Transportation

**Market / 45th Multimodal Corridor**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Market to MOHAI

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Resources**

|                           |   |     |   |   |   |   |   |   |     |
|---------------------------|---|-----|---|---|---|---|---|---|-----|
| Real Estate Excise Tax II | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| <b>Total:</b>             | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Fund Appropriations/  
Allocations\***

|                      |   |     |   |   |   |   |   |   |     |
|----------------------|---|-----|---|---|---|---|---|---|-----|
| REET II Capital Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| <b>Total:</b>        | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |

|  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
|--|----------------|-------------|------|------|------|------|------|------|-------|

**Spending Plan**

|                      |   |    |     |   |   |   |   |   |     |
|----------------------|---|----|-----|---|---|---|---|---|-----|
| REET II Capital Fund | 0 | 40 | 460 | 0 | 0 | 0 | 0 | 0 | 500 |
| <b>Total:</b>        | 0 | 40 | 460 | 0 | 0 | 0 | 0 | 0 | 500 |

|  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|------|------|------|------|------|------|-------|
|--|------|------|------|------|------|------|-------|

**O & M Costs (Savings)**

|               |   |   |   |   |   |   |   |
|---------------|---|---|---|---|---|---|---|
| <b>Total:</b> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------|---|---|---|---|---|---|---|

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

## Seattle Department of Transportation

**Mercer Corridor Project**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Mercer Corridor Project West Phase**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**NE 43rd Street Improvements**

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

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

|                        | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021  | 2022 | 2023 | 2024 | Total |
|------------------------|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Resources</b>       |                |             |      |      |       |      |      |      |       |
| Commercial Parking Tax | 0              | 1,540       | 0    | 94   | 1,526 | 0    | 0    | 0    | 3,160 |
| <b>Total:</b>          | 0              | 1,540       | 0    | 94   | 1,526 | 0    | 0    | 0    | 3,160 |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020  | 2021  | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|-------|-------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |       |       |      |      |      |       |
| Transportation Fund  | 0              | 40          | 310  | 1,284 | 1,526 | 0    | 0    | 0    | 3,160 |
| <b>Total:</b>        | 0              | 40          | 310  | 1,284 | 1,526 | 0    | 0    | 0    | 3,160 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

### Northgate Bike and Pedestrian Improvements

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## Seattle Department of Transportation

**Northgate Bridge and Cycle Track**

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

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

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

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

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**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

Pay Stations

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

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

Rainier/Jackson Multimodal Corridor

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

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

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

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program



|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

**Roosevelt Multimodal Corridor**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

**Route 40 Northgate to Downtown Transit Improvements**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

|                       | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-----------------------|------|------|------|------|------|------|-------|
| O & M Costs (Savings) |      |      |      |      |      |      |       |
| <b>Total:</b>         | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

Route 48 South Electrification

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

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

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

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**S Lander St. Grade Separation**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Sound Transit - East Link

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

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

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Sound Transit North Link

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

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

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

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

## Seattle Department of Transportation

### SPU Drainage Partnership - Broadview Pedestrian Improvements

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

### SPU Drainage Partnership - South Park

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

SR-520 Project

|                               |  |                          |   |
|-------------------------------|--|--------------------------|---|
| <b>Project Type:</b>          | Discrete                                   | <b>Project No.:</b>      | MC-TR-C087                              |
| <b>Start/End Date:</b>        | 2002-2024                                  | <b>BSL/Program Code:</b> | BC-TR-19002                             |
| <b>Project Category:</b>      | New Investment                             | <b>BSL/Program Name:</b> | Major Projects                          |
| <b>Current Project Stage:</b> | Initiation, Project Definition, & Planning | <b>Location:</b>         | SR520 WB/Montlake Bv Off Rp/15 NB On Rp |
| <b>Neighborhood District:</b> | Multiple                                   | <b>Council District:</b> | Multiple                                |
| <b>Total Project Cost:</b>    | \$15,848                                   | <b>Urban Village:</b>    | Multiple                                |

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

|                                    | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|------------------------------------|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                   |                |             |       |       |       |       |       |       |        |
| General Fund                       | 33             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 33     |
| State Gas Taxes - City Street Fund | 780            | 599         | 130   | 134   | 138   | 138   | 138   | 138   | 2,195  |
| Private Funding/Donations          | 543            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 543    |
| Street Vacations - SVF             | 54             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 54     |
| Partnership - WSDOT                | 1,767          | 4,218       | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 | 12,909 |
| Real Estate Excise Tax I           | 54             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 54     |
| Vehicle Licensing Fees             | 60             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 60     |
| <b>Total:</b>                      | 3,291          | 4,817       | 1,284 | 1,288 | 1,292 | 1,292 | 1,292 | 1,292 | 15,848 |

|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |       |       |       |       |       |       |        |
| General Fund                                 | 33             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 33     |
| Transportation Fund                          | 3,144          | 4,817       | 1,284 | 1,288 | 1,292 | 1,292 | 1,292 | 1,292 | 15,701 |
| REET I Capital Fund                          | 54             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 54     |
| Transportation Benefit District Fund         | 60             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 60     |
| <b>Total:</b>                                | 3,291          | 4,817       | 1,284 | 1,288 | 1,292 | 1,292 | 1,292 | 1,292 | 15,848 |

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| General Fund         | 33             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 33    |

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

## 2019 - 2024 Adopted Capital Improvement Program

|   | LTD<br>Actuals | 2018<br>REV | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        | Total        |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Spending Plan</b>                    |                |             |             |             |             |             |             |             |              |
| Transportation Fund                     | 3,144          | 4,817       | 1,284       | 1,288       | 1,292       | 1,292       | 1,292       | 1,292       | 15,701       |
| REET I Capital Fund                     | 54             | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 54           |
| Transportation Benefit<br>District Fund | 60             | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 60           |
| <b>Total:</b>                           | 3,291          | 4,817       | 1,284       | 1,288       | 1,292       | 1,292       | 1,292       | 1,292       | 15,848       |
|   |                |             | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
| <b>O &amp; M Costs (Savings)</b>        |                |             |             |             |             |             |             |             |              |
| <b>Total:</b>                           |                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Accela Permitting System

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

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

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

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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



## Seattle Department of Transportation

**Arterial Asphalt & Concrete Program Phase II**

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

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

|   | LTD<br>Actuals | 2018<br>REV | 2019   | 2020   | 2021   | 2022   | 2023   | 2024   | Total   |
|---|----------------|-------------|--------|--------|--------|--------|--------|--------|---------|
| <b>Resources</b>                            |                |             |        |        |        |        |        |        |         |
| Federal Grant Funds                         | 0              | 1,500       | 0      | 0      | 0      | 0      | 0      | 0      | 1,500   |
| State Grant Funds                           | 1,478          | 176         | 0      | 0      | 0      | 0      | 0      | 0      | 1,654   |
| Short-Term Financing Instruments            | 0              | 0           | 0      | 0      | 38,000 | 14,500 | 0      | 0      | 52,500  |
| Real Estate Excise Tax I                    | 209            | 1,933       | 608    | 0      | 0      | 0      | 0      | 0      | 2,750   |
| Real Estate Excise Tax II                   | 0              | 0           | 450    | 0      | 0      | 0      | 0      | 0      | 450     |
| Transportation Move Seattle Levy - Lid Lift | 15,130         | 21,898      | 33,675 | 28,836 | 2,349  | 21,020 | 32,172 | 16,337 | 171,417 |
| <b>Total:</b>                               | 16,817         | 25,507      | 34,733 | 28,836 | 40,349 | 35,520 | 32,172 | 16,337 | 230,271 |

|  | LTD<br>Actuals | 2018<br>REV | 2019   | 2020   | 2021   | 2022   | 2023   | 2024   | Total   |
|--|----------------|-------------|--------|--------|--------|--------|--------|--------|---------|
| <b>Fund Appropriations/ Allocations*</b> |                |             |        |        |        |        |        |        |         |
| Transportation Fund                      | 1,478          | 1,676       | 0      | 0      | 38,000 | 14,500 | 0      | 0      | 55,654  |
| REET I Capital Fund                      | 209            | 1,933       | 608    | 0      | 0      | 0      | 0      | 0      | 2,750   |
| REET II Capital Fund                     | 0              | 0           | 450    | 0      | 0      | 0      | 0      | 0      | 450     |
| Move Seattle Levy Fund                   | 15,130         | 21,898      | 33,675 | 28,836 | 2,349  | 21,020 | 32,172 | 16,337 | 171,417 |
| <b>Total:</b>                            | 16,817         | 25,507      | 34,733 | 28,836 | 40,349 | 35,520 | 32,172 | 16,337 | 230,271 |

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

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**2019 - 2024 Adopted Capital Improvement Program**

|                                  | LTD<br>Actuals | 2018<br>REV | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        | Total        |
|----------------------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Spending Plan</b>             |                |             |             |             |             |             |             |             |              |
| Move Seattle Levy Fund           | 15,130         | 21,898      | 33,675      | 28,836      | 2,349       | 21,020      | 32,172      | 16,337      | 171,417      |
| <b>Total:</b>                    | 16,817         | 25,507      | 34,733      | 28,836      | 40,349      | 35,520      | 32,172      | 16,337      | 230,271      |
|                                  |                |             | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
| <b>O &amp; M Costs (Savings)</b> |                |             |             |             |             |             |             |             |              |
| <b>Total:</b>                    |                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

### Arterial Asphalt and Concrete Program

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

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

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

## Seattle Department of Transportation

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

**Arterial Major Maintenance**

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

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

|   | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Resources</b>                            |                |              |              |              |              |              |              |              |               |
| To Be Determined                            | 0              | 0            | 0            | 0            | 0            | 2,500        | 2,500        | 2,500        | 7,500         |
| Parking Garage Disposition Proceeds         | 1,560          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,560         |
| State Gas Taxes - City Street Fund          | 1              | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1             |
| Commercial Parking Tax                      | 1,886          | 1,678        | 0            | 658          | 1,650        | 1,650        | 1,650        | 1,733        | 10,905        |
| Street Vacations - SVF                      | 260            | 35           | 0            | 0            | 0            | 0            | 0            | 0            | 295           |
| Misc Future Revenue/Grants                  | 0              | 0            | 0            | 0            | 2,500        | 0            | 0            | 0            | 2,500         |
| Real Estate Excise Tax I                    | 3,145          | 1,185        | 0            | 0            | 0            | 0            | 0            | 0            | 4,330         |
| Real Estate Excise Tax II                   | 708            | 511          | 2,450        | 2,500        | 0            | 0            | 0            | 0            | 6,169         |
| Transportation Move Seattle Levy - Lid Lift | 4,500          | 1,500        | 3,100        | 2,900        | 2,000        | 2,000        | 2,000        | 2,001        | 20,001        |
| Vehicle Licensing Fees                      | 557            | 743          | 615          | 630          | 646          | 662          | 679          | 693          | 5,225         |
| Transportation Funding Package - Lid Lift   | 2,288          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 2,288         |
| <b>Total:</b>                               | <b>14,905</b>  | <b>5,652</b> | <b>6,165</b> | <b>6,688</b> | <b>6,796</b> | <b>6,812</b> | <b>6,829</b> | <b>6,927</b> | <b>60,773</b> |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |             |       |       |       |       |       |       |        |
| To Be Determined                             | 0              | 0           | 0     | 0     | 0     | 2,500 | 2,500 | 2,500 | 7,500  |
| Parking Garage Disposition<br>Proceeds Fund  | 1,560          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 1,560  |
| Transportation Fund                          | 2,147          | 1,713       | 0     | 658   | 4,150 | 1,650 | 1,650 | 1,733 | 13,701 |
| REET I Capital Fund                          | 3,145          | 1,185       | 0     | 0     | 0     | 0     | 0     | 0     | 4,330  |
| REET II Capital Fund                         | 708            | 511         | 2,450 | 2,500 | 0     | 0     | 0     | 0     | 6,169  |
| Move Seattle Levy Fund                       | 4,500          | 1,500       | 3,100 | 2,900 | 2,000 | 2,000 | 2,000 | 2,001 | 20,001 |
| Transportation Benefit<br>District Fund      | 557            | 743         | 615   | 630   | 646   | 662   | 679   | 693   | 5,225  |
| Bridging the Gap Levy Fund                   | 2,288          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 2,288  |
| <b>Total:</b>                                | 14,905         | 5,652       | 6,165 | 6,688 | 6,796 | 6,812 | 6,829 | 6,927 | 60,773 |

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Spending Plan</b>                        |                |             |       |       |       |       |       |       |        |
| To Be Determined                            | 0              | 0           | 0     | 0     | 0     | 2,500 | 2,500 | 2,500 | 7,500  |
| Parking Garage Disposition<br>Proceeds Fund | 1,560          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 1,560  |
| Transportation Fund                         | 2,147          | 1,713       | 0     | 658   | 4,150 | 1,650 | 1,650 | 1,733 | 13,701 |
| REET I Capital Fund                         | 3,145          | 1,185       | 0     | 0     | 0     | 0     | 0     | 0     | 4,330  |
| REET II Capital Fund                        | 708            | 511         | 2,450 | 2,500 | 0     | 0     | 0     | 0     | 6,169  |
| Move Seattle Levy Fund                      | 4,500          | 1,500       | 3,100 | 2,900 | 2,000 | 2,001 | 2,000 | 2,001 | 20,001 |
| Transportation Benefit<br>District Fund     | 557            | 743         | 615   | 630   | 646   | 662   | 679   | 693   | 5,225  |
| Bridging the Gap Levy Fund                  | 2,288          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 2,288  |
| <b>Total:</b>                               | 14,905         | 5,651       | 6,165 | 6,688 | 6,796 | 6,813 | 6,829 | 6,926 | 60,773 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program



## Seattle Department of Transportation

**Bike Master Plan - Greenways**

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

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

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                            |                |             |       |       |       |       |       |       |        |
| To Be Determined                            | 0              | 0           | 0     | 0     | 0     | 0     | 0     | 2,219 | 2,219  |
| School Camera Ticket Revenues               | 0              | 0           | 1,400 | 0     | 0     | 0     | 0     | 0     | 1,400  |
| Real Estate Excise Tax II                   | 0              | 0           | 550   | 0     | 0     | 0     | 0     | 0     | 550    |
| Transportation Move Seattle Levy - Lid Lift | 0              | 2,292       | 3,020 | 4,395 | 4,430 | 2,826 | 4,839 | 674   | 22,476 |
| Vehicle Licensing Fees                      | 0              | 2,000       | 0     | 0     | 0     | 0     | 0     | 0     | 2,000  |
| <b>Total:</b>                               | 0              | 4,292       | 4,970 | 4,395 | 4,430 | 2,826 | 4,839 | 2,893 | 28,645 |

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b>          |                |             |       |       |       |       |       |       |        |
| To Be Determined                                      | 0              | 0           | 0     | 0     | 0     | 0     | 0     | 2,219 | 2,219  |
| School Safety Traffic and Pedestrian Improvement Fund | 0              | 0           | 1,400 | 0     | 0     | 0     | 0     | 0     | 1,400  |
| REET II Capital Fund                                  | 0              | 0           | 550   | 0     | 0     | 0     | 0     | 0     | 550    |
| Move Seattle Levy Fund                                | 0              | 2,292       | 3,020 | 4,395 | 4,430 | 2,826 | 4,839 | 674   | 22,476 |
| Transportation Benefit District Fund                  | 0              | 2,000       | 0     | 0     | 0     | 0     | 0     | 0     | 2,000  |
| <b>Total:</b>   | 0              | 4,292       | 4,970 | 4,395 | 4,430 | 2,826 | 4,839 | 2,893 | 28,645 |

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

**2019 - 2024 Adopted Capital Improvement Program**

|   | LTD<br>Actuals | 2018<br>REV | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        | Total        |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Spending Plan</b>                                  |                |             |             |             |             |             |             |             |              |
| To Be Determined                                      | 0              | 0           | 0           | 0           | 0           | 0           | 0           | 2,219       | 2,219        |
| School Safety Traffic and Pedestrian Improvement Fund | 0              | 0           | 1,400       | 0           | 0           | 0           | 0           | 0           | 1,400        |
| REET II Capital Fund                                  | 0              | 0           | 550         | 0           | 0           | 0           | 0           | 0           | 550          |
| Move Seattle Levy Fund                                | 0              | 2,292       | 3,020       | 4,396       | 4,430       | 2,826       | 4,839       | 674         | 22,477       |
| Transportation Benefit District Fund                  | 0              | 2,000       | 0           | 0           | 0           | 0           | 0           | 0           | 2,000        |
| <b>Total:</b>   | 0              | 4,292       | 4,970       | 4,396       | 4,430       | 2,826       | 4,839       | 2,893       | 28,646       |
|   |                |             | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
| <b>O &amp; M Costs (Savings)</b>                      |                |             |             |             |             |             |             |             |              |
| <b>Total:</b>   |                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Bike Master Plan - Protected Bike Lanes**

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

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

|   | LTD<br>Actuals | 2018<br>REV   | 2019         | 2020         | 2021          | 2022         | 2023         | 2024       | Total          |
|---|----------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|----------------|
| <b>Resources</b>                            |                |               |              |              |               |              |              |            |                |
| General Fund                                | 1,100          | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 1,100          |
| To Be Determined                            | 0              | 0             | 0            | 0            | 0             | 1,000        | 0            | 0          | 1,000          |
| Federal Grant Funds                         | 5,229          | 1,233         | 1,410        | 3,471        | 0             | 0            | 0            | 0          | 11,343         |
| State Gas Taxes - City Street Fund          | 244            | 976           | 0            | 0            | 0             | 0            | 0            | 0          | 1,220          |
| Private Funding/Donations                   | 10             | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 10             |
| State Grant Funds                           | 0              | 315           | 579          | 0            | 0             | 0            | 0            | 0          | 894            |
| User Fees                                   | 495            | 1,005         | 0            | 0            | 0             | 0            | 0            | 0          | 1,500          |
| Commercial Parking Tax                      | 895            | 458           | 0            | 0            | 0             | 0            | 0            | 0          | 1,353          |
| Rubble Yard Proceeds                        | 346            | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 346            |
| Misc Future Revenue/Grants                  | 0              | 0             | 0            | 0            | 19,000        | 0            | 0            | 0          | 19,000         |
| Real Estate Excise Tax I                    | 397            | 3             | 0            | 0            | 0             | 0            | 0            | 0          | 400            |
| Real Estate Excise Tax II                   | 422            | 170           | 0            | 0            | 0             | 0            | 0            | 0          | 592            |
| Transportation Move Seattle Levy - Lid Lift | 15,415         | 6,939         | 6,094        | 2,094        | 8,780         | 4,175        | 1,029        | 570        | 45,096         |
| Vehicle Licensing Fees                      | 3,747          | 660           | 1,087        | 1,322        | 1,293         | 1,325        | 1,358        | 0          | 10,792         |
| Transportation Funding Package - Lid Lift   | 23,944         | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 23,944         |
| <b>Total:</b>                               | <b>52,244</b>  | <b>11,760</b> | <b>9,170</b> | <b>6,887</b> | <b>29,073</b> | <b>6,500</b> | <b>2,387</b> | <b>570</b> | <b>118,590</b> |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|  | LTD<br>Actuals | 2018<br>REV   | 2019         | 2020         | 2021          | 2022         | 2023         | 2024       | Total          |
|--|----------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|----------------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |               |              |              |               |              |              |            |                |
| General Fund                                 | 1,100          | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 1,100          |
| To Be Determined                             | 0              | 0             | 0            | 0            | 0             | 1,000        | 0            | 0          | 1,000          |
| Transportation Fund                          | 7,219          | 3,988         | 1,988        | 3,471        | 19,000        | 0            | 0            | 0          | 35,666         |
| REET I Capital Fund                          | 397            | 3             | 0            | 0            | 0             | 0            | 0            | 0          | 400            |
| REET II Capital Fund                         | 422            | 170           | 0            | 0            | 0             | 0            | 0            | 0          | 592            |
| Move Seattle Levy Fund                       | 15,415         | 6,939         | 6,094        | 2,094        | 8,780         | 4,175        | 1,029        | 570        | 45,096         |
| Transportation Benefit<br>District Fund      | 3,747          | 660           | 1,087        | 1,322        | 1,293         | 1,325        | 1,358        | 0          | 10,792         |
| Bridging the Gap Levy Fund                   | 23,944         | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 23,944         |
| <b>Total:</b>                                | <b>52,244</b>  | <b>11,760</b> | <b>9,170</b> | <b>6,887</b> | <b>29,073</b> | <b>6,500</b> | <b>2,387</b> | <b>570</b> | <b>118,590</b> |

|   | LTD<br>Actuals | 2018<br>REV   | 2019         | 2020         | 2021          | 2022         | 2023         | 2024       | Total          |
|---|----------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|----------------|
| <b>Spending Plan</b>                    |                |               |              |              |               |              |              |            |                |
| General Fund                            | 1,100          | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 1,100          |
| To Be Determined                        | 0              | 0             | 0            | 0            | 0             | 1,000        | 0            | 0          | 1,000          |
| Transportation Fund                     | 7,219          | 3,987         | 1,988        | 3,471        | 19,000        | 0            | 0            | 0          | 35,666         |
| REET I Capital Fund                     | 397            | 3             | 0            | 0            | 0             | 0            | 0            | 0          | 400            |
| REET II Capital Fund                    | 422            | 170           | 0            | 0            | 0             | 0            | 0            | 0          | 592            |
| Move Seattle Levy Fund                  | 15,415         | 6,939         | 6,094        | 2,094        | 8,780         | 4,175        | 1,029        | 570        | 45,096         |
| Transportation Benefit<br>District Fund | 3,747          | 660           | 1,087        | 1,322        | 1,293         | 1,325        | 1,358        | 0          | 10,791         |
| Bridging the Gap Levy Fund              | 23,944         | 0             | 0            | 0            | 0             | 0            | 0            | 0          | 23,944         |
| <b>Total:</b>                           | <b>52,244</b>  | <b>11,759</b> | <b>9,169</b> | <b>6,887</b> | <b>29,073</b> | <b>6,500</b> | <b>2,387</b> | <b>570</b> | <b>118,589</b> |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Bike Master Plan - Urban Trails and Bikeways

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

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

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

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

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Bridge Load Rating**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

**Bridge Painting Program**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Bridge Rehabilitation and Replacement**

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

**Bridge Rehabilitation and Replacement Phase II**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program



## Seattle Department of Transportation

**Bridge Seismic - Phase III**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Debt Service - CRF

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## Seattle Department of Transportation

**Freight Spot Improvement Program**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

**Hazard Mitigation Program - Areaways**

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Hazard Mitigation Program - Landslide Mitigation Projects**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**



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

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### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Miscellaneous, Unforeseen, and Emergencies**

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

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

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

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| General Fund         | 305            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 305   |
| Transportation Fund  | 1,782          | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 1,782 |

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

**2019 - 2024 Adopted Capital Improvement Program**

|                                  | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b>             |                |             |      |      |      |      |      |      |       |
| REET II Capital Fund             | 388            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 388   |
| Bridging the Gap Levy Fund       | 33             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 33    |
| <b>Total:</b>                    | 2,508          | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 2,508 |
|                                  |                |             | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
| <b>O &amp; M Costs (Savings)</b> |                |             |      |      |      |      |      |      |       |
| <b>Total:</b>                    |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

Neighborhood Large Projects

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

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

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

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 447            | 81          | 0    | 0    | 0    | 0    | 0    | 0    | 528   |

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

|   | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020       | 2021       | 2022       | 2023       | 2024       | Total         |
|---|----------------|--------------|--------------|------------|------------|------------|------------|------------|---------------|
| <b>Resources</b>                          |                |              |              |            |            |            |            |            |               |
| General Fund                              | 2,288          | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 2,288         |
| Federal Grant Funds                       | 687            | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 687           |
| State Gas Taxes - City Street Fund        | 2,650          | 308          | 321          | 331        | 340        | 349        | 359        | 368        | 5,026         |
| Partnership Funds                         | 6              | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 6             |
| State Grant Funds                         | 176            | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 176           |
| Commercial Parking Tax                    | 1,008          | 0            | 0            | 500        | 0          | 0          | 0          | 0          | 1,508         |
| Street Vacations - SVF                    | 46             | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 46            |
| Real Estate Excise Tax I                  | 257            | 1,000        | 0            | 0          | 0          | 0          | 0          | 0          | 1,257         |
| Real Estate Excise Tax II                 | 17,571         | 1,931        | 1,446        | 0          | 0          | 0          | 0          | 0          | 20,948        |
| Vehicle Licensing Fees                    | 100            | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 100           |
| Transportation Funding Package - Lid Lift | 10,479         | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 10,479        |
| <b>Total:</b>                             | <b>35,268</b>  | <b>3,239</b> | <b>1,767</b> | <b>831</b> | <b>340</b> | <b>349</b> | <b>359</b> | <b>368</b> | <b>42,521</b> |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|  | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020       | 2021       | 2022       | 2023       | 2024       | Total         |
|--|----------------|--------------|--------------|------------|------------|------------|------------|------------|---------------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |              |              |            |            |            |            |            |               |
| General Fund                                 | 2,288          | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 2,288         |
| Transportation Fund                          | 4,573          | 308          | 321          | 831        | 340        | 349        | 359        | 368        | 7,449         |
| REET I Capital Fund                          | 257            | 1,000        | 0            | 0          | 0          | 0          | 0          | 0          | 1,257         |
| REET II Capital Fund                         | 17,571         | 1,931        | 1,446        | 0          | 0          | 0          | 0          | 0          | 20,948        |
| Transportation Benefit<br>District Fund      | 100            | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 100           |
| Bridging the Gap Levy Fund                   | 10,479         | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 10,479        |
| <b>Total:</b>                                | <b>35,268</b>  | <b>3,239</b> | <b>1,767</b> | <b>831</b> | <b>340</b> | <b>349</b> | <b>359</b> | <b>368</b> | <b>42,521</b> |
|  | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020       | 2021       | 2022       | 2023       | 2024       | Total         |
| <b>Spending Plan</b>                         |                |              |              |            |            |            |            |            |               |
| General Fund                                 | 2,288          | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 2,288         |
| Transportation Fund                          | 4,573          | 305          | 325          | 831        | 340        | 349        | 359        | 368        | 7,450         |
| REET I Capital Fund                          | 257            | 1,000        | 0            | 0          | 0          | 0          | 0          | 0          | 1,257         |
| REET II Capital Fund                         | 17,571         | 917          | 2,460        | 0          | 0          | 0          | 0          | 0          | 20,948        |
| Transportation Benefit<br>District Fund      | 100            | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 100           |
| Bridging the Gap Levy Fund                   | 10,479         | 0            | 0            | 0          | 0          | 0          | 0          | 0          | 10,479        |
| <b>Total:</b>                                | <b>35,268</b>  | <b>2,222</b> | <b>2,784</b> | <b>831</b> | <b>340</b> | <b>349</b> | <b>359</b> | <b>368</b> | <b>42,522</b> |
|  |                |              | 2019         | 2020       | 2021       | 2022       | 2023       | 2024       | Total         |
| <b>O &amp; M Costs (Savings)</b>             |                |              |              |            |            |            |            |            |               |
| <b>Total:</b>                                |                |              | 0            | 0          | 0          | 0          | 0          | 0          | 0             |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Neighborhood Traffic Control Program**

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

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

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

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| General Fund         | 384            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 384   |
| Transportation Fund  | 5,218          | 27          | 0    | 0    | 0    | 0    | 0    | 0    | 5,245 |

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

**2019 - 2024 Adopted Capital Improvement Program**



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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

New Traffic Signals

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

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Non-Arterial Street Resurfacing and Restoration**

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                                     |                |             |       |       |       |       |       |       |        |
| Street Vacations -CRSU                               | 500            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 500    |
| Transportation Funding Package - Parking Tax         | 0              | 339         | 0     | 0     | 0     | 0     | 0     | 0     | 339    |
| State Gas Taxes - City Street Fund                   | 933            | 433         | 466   | 488   | 492   | 507   | 522   | 532   | 4,373  |
| Real Estate Excise Tax I                             | 274            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 274    |
| Real Estate Excise Tax II                            | 2,125          | 1,167       | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 10,192 |
| Vehicle Licensing Fees                               | 121            | 329         | 155   | 159   | 164   | 169   | 174   | 177   | 1,448  |
| <b>Total:</b>  | 3,953          | 2,268       | 1,771 | 1,797 | 1,806 | 1,826 | 1,846 | 1,859 | 17,126 |
|  | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
| <b>Fund Appropriations/ Allocations*</b>             |                |             |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 500            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 500    |
| Transportation Fund                                  | 933            | 772         | 466   | 488   | 492   | 507   | 522   | 532   | 4,712  |
| REET I Capital Fund                                  | 274            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 274    |
| REET II Capital Fund                                 | 2,125          | 1,167       | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 10,192 |
| Transportation Benefit District Fund                 | 121            | 329         | 155   | 159   | 164   | 169   | 174   | 177   | 1,448  |
| <b>Total:</b>  | 3,953          | 2,268       | 1,771 | 1,797 | 1,806 | 1,826 | 1,846 | 1,859 | 17,126 |

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

Pavement Microsurfacing

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program



## Seattle Department of Transportation

**Pedestrian Master Plan - Crossing Improvements**

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Pedestrian Master Plan - New Sidewalks**

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

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

|   | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|--------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                            |                |             |        |       |       |       |       |       |        |
| General Fund                                | 775            | 870         | 0      | 0     | 0     | 0     | 0     | 0     | 1,645  |
| School Camera Ticket Revenues               | 2,977          | 2,765       | 6,391  | 3,761 | 243   | 1,709 | 731   | 79    | 18,657 |
| 20% Red Light Camera Revenue                | 2,352          | 261         | 447    | 415   | 334   | 279   | 774   | 281   | 5,143  |
| Federal Grant Funds                         | 0              | 1,202       | 0      | 0     | 0     | 0     | 0     | 0     | 1,202  |
| State Grant Funds                           | 0              | 1,100       | 520    | 0     | 0     | 0     | 0     | 0     | 1,620  |
| Commercial Parking Tax                      | 0              | 968         | 193    | 231   | 0     | 0     | 0     | 0     | 1,391  |
| Real Estate Excise Tax II                   | 2,781          | 1,889       | 888    | 0     | 11    | 0     | 0     | 0     | 5,568  |
| Transportation Move Seattle Levy - Lid Lift | 7,697          | 6,476       | 7,533  | 3,877 | 4,134 | 2,053 | 3,925 | 5,663 | 41,357 |
| Vehicle Licensing Fees                      | 123            | 770         | 0      | 0     | 0     | 0     | 0     | 0     | 893    |
| <b>Total:</b>                               | 16,705         | 16,301      | 15,971 | 8,284 | 4,721 | 4,042 | 5,430 | 6,023 | 77,476 |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|   | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|--------|-------|-------|-------|-------|-------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b>                |                |             |        |       |       |       |       |       |        |
| General Fund  | 775            | 870         | 0      | 0     | 0     | 0     | 0     | 0     | 1,645  |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 5,329          | 3,026       | 6,838  | 4,176 | 577   | 1,989 | 1,505 | 360   | 23,800 |
| Transportation Fund   | 0              | 3,270       | 713    | 231   | 0     | 0     | 0     | 0     | 4,213  |
| REET II Capital Fund  | 2,781          | 1,889       | 888    | 0     | 11    | 0     | 0     | 0     | 5,568  |
| Move Seattle Levy Fund                                      | 7,697          | 6,476       | 7,533  | 3,877 | 4,134 | 2,053 | 3,925 | 5,663 | 41,357 |
| Transportation Benefit<br>District Fund                     | 123            | 770         | 0      | 0     | 0     | 0     | 0     | 0     | 893    |
| <b>Total:</b>   | 16,705         | 16,301      | 15,971 | 8,284 | 4,721 | 4,042 | 5,430 | 6,023 | 77,476 |

|   | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|--------|-------|-------|-------|-------|-------|--------|
| <b>Spending Plan</b>  |                |             |        |       |       |       |       |       |        |
| General Fund  | 775            | 7           | 862    | 0     | 0     | 0     | 0     | 0     | 1,645  |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 5,329          | 3,027       | 6,838  | 4,176 | 577   | 1,989 | 1,505 | 360   | 23,801 |
| Transportation Fund   | 0              | 3,270       | 713    | 231   | 0     | 0     | 0     | 0     | 4,214  |
| REET II Capital Fund  | 2,781          | 1,889       | 888    | 0     | 11    | 0     | 0     | 0     | 5,568  |
| Move Seattle Levy Fund                                      | 7,697          | 6,475       | 7,533  | 3,877 | 4,134 | 2,053 | 3,925 | 5,663 | 41,355 |
| Transportation Benefit<br>District Fund                     | 123            | 755         | 11     | 0     | 2     | 0     | 2     | 0     | 893    |
| <b>Total:</b>   | 16,705         | 15,423      | 16,845 | 8,284 | 4,723 | 4,042 | 5,432 | 6,023 | 77,476 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Pedestrian Master Plan - School Safety**

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

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

|   | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Resources</b>                            |                |              |              |              |              |              |              |              |               |
| General Fund                                | 320            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 320           |
| To Be Determined                            | 0              | 0            | 0            | 0            | 0            | 1,799        | 1,871        | 1,638        | 5,308         |
| School Camera Ticket Revenues               | 5,803          | 1,625        | 1,678        | 1,690        | 1,134        | 1,134        | 1,134        | 1,134        | 15,332        |
| 20% Red Light Camera Revenue                | 2,449          | 400          | 300          | 300          | 300          | 300          | 300          | 306          | 4,655         |
| Federal Grant Funds                         | 2,476          | 1,010        | 0            | 0            | 0            | 0            | 0            | 0            | 3,486         |
| State Grant Funds                           | 281            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 281           |
| User Fees                                   | 462            | 1,087        | 0            | 0            | 0            | 0            | 0            | 0            | 1,549         |
| Misc Future Revenue/Grants                  | 0              | 0            | 0            | 0            | 3,984        | 0            | 0            | 0            | 3,984         |
| Real Estate Excise Tax II                   | 4,958          | 232          | 0            | 0            | 0            | 0            | 0            | 0            | 5,190         |
| Transportation Move Seattle Levy - Lid Lift | 1,594          | 806          | 800          | 800          | 800          | 800          | 800          | 800          | 7,200         |
| Transportation Funding Package - Lid Lift   | 3,686          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,686         |
| <b>Total:</b>                               | <b>22,029</b>  | <b>5,160</b> | <b>2,778</b> | <b>2,790</b> | <b>6,218</b> | <b>4,033</b> | <b>4,105</b> | <b>3,878</b> | <b>50,990</b> |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

|   | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Fund Appropriations/<br/>Allocations*</b>                |                |              |              |              |              |              |              |              |               |
| General Fund  | 320            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 320           |
| To Be Determined  | 0              | 0            | 0            | 0            | 0            | 1,799        | 1,871        | 1,638        | 5,308         |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 8,252          | 2,025        | 1,978        | 1,990        | 1,434        | 1,434        | 1,434        | 1,440        | 19,987        |
| Transportation Fund   | 3,219          | 2,096        | 0            | 0            | 3,984        | 0            | 0            | 0            | 9,299         |
| REET II Capital Fund  | 4,958          | 232          | 0            | 0            | 0            | 0            | 0            | 0            | 5,190         |
| Move Seattle Levy Fund                                      | 1,594          | 806          | 800          | 800          | 800          | 800          | 800          | 800          | 7,200         |
| Bridging the Gap Levy Fund                                  | 3,686          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,686         |
| <b>Total:</b>   | <b>22,029</b>  | <b>5,160</b> | <b>2,778</b> | <b>2,790</b> | <b>6,218</b> | <b>4,033</b> | <b>4,105</b> | <b>3,878</b> | <b>50,990</b> |
|   | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
| <b>Spending Plan</b>  |                |              |              |              |              |              |              |              |               |
| General Fund  | 320            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 320           |
| To Be Determined  | 0              | 0            | 0            | 0            | 0            | 1,799        | 1,871        | 1,638        | 5,308         |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 8,252          | 1,909        | 2,095        | 1,991        | 1,434        | 1,434        | 1,434        | 1,440        | 19,988        |
| Transportation Fund   | 3,219          | 318          | 442          | 0            | 3,984        | 1,336        | 0            | 0            | 9,299         |
| REET II Capital Fund  | 4,958          | 232          | 0            | 0            | 0            | 0            | 0            | 0            | 5,190         |
| Move Seattle Levy Fund                                      | 1,594          | 806          | 800          | 800          | 800          | 800          | 800          | 800          | 7,200         |
| Bridging the Gap Levy Fund                                  | 3,686          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 3,686         |
| <b>Total:</b>   | <b>22,029</b>  | <b>3,266</b> | <b>3,337</b> | <b>2,791</b> | <b>6,218</b> | <b>5,369</b> | <b>4,105</b> | <b>3,878</b> | <b>50,992</b> |
|   |                |              | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
| <b>O &amp; M Costs (Savings)</b>                            |                |              |              |              |              |              |              |              |               |
| <b>Total:</b>   |                |              | 0            | 0            | 0            | 0            | 0            | 0            | 0             |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Pedestrian Master Plan - Stairway Rehabilitation**

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

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

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

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

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**2019 - 2024 Adopted Capital Improvement Program**

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

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

**2019 - 2024 Adopted Capital Improvement Program**



## Seattle Department of Transportation

**Retaining Wall Repair and Restoration**

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

SDOT ADA Program

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

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

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

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

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

**2019 - 2024 Adopted Capital Improvement Program**

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

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

### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

### Seawall Maintenance

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

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

|                        | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>       |                |             |      |      |      |      |      |      |       |
| Commercial Parking Tax | 0              | 0           | 399  | 813  | 269  | 825  | 732  | 339  | 3,377 |
| <b>Total:</b>          | 0              | 0           | 399  | 813  | 269  | 825  | 732  | 339  | 3,377 |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 0              | 0           | 399  | 813  | 269  | 825  | 732  | 339  | 3,377 |
| <b>Total:</b>        | 0              | 0           | 399  | 813  | 269  | 825  | 732  | 339  | 3,377 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

### Shoreline Street End Program

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

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

|                           | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Resources</b>          |                |             |      |      |      |      |      |      |       |
| Shoreline Street End Fees | 0              | 0           | 727  | 655  | 732  | 753  | 773  | 793  | 4,433 |
| <b>Total:</b>             | 0              | 0           | 727  | 655  | 732  | 753  | 773  | 793  | 4,433 |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Spending Plan</b> |                |             |      |      |      |      |      |      |       |
| Transportation Fund  | 0              | 0           | 727  | 655  | 732  | 753  | 773  | 793  | 4,433 |
| <b>Total:</b>        | 0              | 0           | 727  | 655  | 732  | 753  | 773  | 793  | 4,433 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## Seattle Department of Transportation

Sidewalk Safety Repair

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

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

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

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Fund Appropriations/<br/>Allocations*</b>                |                |             |       |       |       |       |       |       |        |
| To Be Determined  | 0              | 0           | 0     | 0     | 0     | 2,229 | 2,273 | 2,841 | 7,343  |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 0              | 0           | 2,000 | 0     | 0     | 0     | 0     | 0     | 2,000  |
| Transportation Fund   | 68             | 0           | 0     | 0     | 2,184 | 0     | 0     | 0     | 2,252  |
| REET II Capital Fund  | 850            | 2,000       | 2,100 | 2,142 | 0     | 0     | 0     | 0     | 7,092  |
| Move Seattle Levy Fund                                      | 3,406          | 1,685       | 1,592 | 1,624 | 1,656 | 1,689 | 1,723 | 1,257 | 14,632 |
| Bridging the Gap Levy Fund                                  | 990            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 990    |
| <b>Total:</b>   | 5,314          | 3,685       | 5,692 | 3,766 | 3,840 | 3,918 | 3,996 | 4,098 | 34,309 |

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Spending Plan</b>  |                |             |       |       |       |       |       |       |        |
| To Be Determined  | 0              | 0           | 0     | 0     | 0     | 2,229 | 2,273 | 2,841 | 7,343  |
| School Safety Traffic and<br>Pedestrian Improvement<br>Fund | 0              | 0           | 2,000 | 0     | 0     | 0     | 0     | 0     | 2,000  |
| Transportation Fund   | 68             | 0           | 0     | 0     | 2,184 | 0     | 0     | 0     | 2,252  |
| REET II Capital Fund  | 850            | 1,850       | 2,250 | 2,142 | 0     | 0     | 0     | 0     | 7,092  |
| Move Seattle Levy Fund                                      | 3,406          | 1,684       | 1,592 | 1,624 | 1,656 | 1,689 | 1,723 | 1,257 | 14,632 |
| Bridging the Gap Levy Fund                                  | 990            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 990    |
| <b>Total:</b>   | 5,314          | 3,534       | 5,842 | 3,766 | 3,840 | 3,918 | 3,996 | 4,099 | 34,309 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program



## Seattle Department of Transportation

**Signal Major Maintenance**

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

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

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

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

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

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**2019 - 2024 Adopted Capital Improvement Program**

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

Sound Transit 3

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

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

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

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

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

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

Street Lighting Program

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

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

|                          | LTD<br>Actuals | 2018<br>REV | 2019 | 2020  | 2021  | 2022  | 2023  | 2024  | Total |
|--------------------------|----------------|-------------|------|-------|-------|-------|-------|-------|-------|
| <b>Resources</b>         |                |             |      |       |       |       |       |       |       |
| City Light Fund Revenues | 0              | 0           | 0    | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 6,750 |
| <b>Total:</b>            | 0              | 0           | 0    | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 6,750 |

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

|                      | LTD<br>Actuals | 2018<br>REV | 2019 | 2020  | 2021  | 2022  | 2023  | 2024  | Total |
|----------------------|----------------|-------------|------|-------|-------|-------|-------|-------|-------|
| <b>Spending Plan</b> |                |             |      |       |       |       |       |       |       |
| Transportation Fund  | 0              | 0           | 0    | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 6,750 |
| <b>Total:</b>        | 0              | 0           | 0    | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 6,750 |

|                                  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |      |      |      |      |      |      |       |
| <b>Total:</b>                    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Transit Corridor Improvements**

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

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

|  | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|--|----------------|-------------|--------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                               |                |             |        |       |       |       |       |       |        |
| 2015 LTGO Bond Proceeds                        | 973            | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 973    |
| Federal Grant Funds                            | 3,546          | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 3,546  |
| City Light Fund Revenues                       | 7              | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 7      |
| King County Funds                              | 1,246          | 865         | 0      | 0     | 0     | 0     | 0     | 0     | 2,111  |
| State Grant Funds                              | 8,037          | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 8,037  |
| Commercial Parking Tax                         | 1,504          | 100         | 0      | 0     | 0     | 0     | 0     | 0     | 1,604  |
| Transportation Move<br>Seattle Levy - Lid Lift | 3,845          | 2,954       | 1,300  | 1,000 | 2,900 | 2,900 | 2,900 | 2,900 | 20,699 |
| Vehicle Licensing Fees                         | 3,530          | 1,820       | 9,523  | 5,402 | 970   | 994   | 1,019 | 1,044 | 24,302 |
| Transportation Funding<br>Package - Lid Lift   | 18,908         | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 18,908 |
| <b>Total:</b>                                  | 41,596         | 5,739       | 10,823 | 6,402 | 3,870 | 3,894 | 3,919 | 3,944 | 80,187 |
|  | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
| <b>Fund Appropriations/<br/>Allocations*</b>   |                |             |        |       |       |       |       |       |        |
| 2016 Multipurpose LTGO<br>Bond Fund            | 973            | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 973    |
| Transportation Fund                            | 14,340         | 965         | 0      | 0     | 0     | 0     | 0     | 0     | 15,305 |
| Move Seattle Levy Fund                         | 3,845          | 2,954       | 1,300  | 1,000 | 2,900 | 2,900 | 2,900 | 2,900 | 20,699 |
| Transportation Benefit<br>District Fund        | 3,530          | 1,820       | 9,523  | 5,402 | 970   | 994   | 1,019 | 1,044 | 24,302 |
| Bridging the Gap Levy Fund                     | 18,908         | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 18,908 |
| <b>Total:</b>                                  | 41,596         | 5,739       | 10,823 | 6,402 | 3,870 | 3,894 | 3,919 | 3,944 | 80,187 |

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**2019 - 2024 Adopted Capital Improvement Program**

|                                      | LTD<br>Actuals | 2018<br>REV | 2019   | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|--------------------------------------|----------------|-------------|--------|-------|-------|-------|-------|-------|--------|
| <b>Spending Plan</b>                 |                |             |        |       |       |       |       |       |        |
| 2016 Multipurpose LTGO Bond Fund     | 973            | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 973    |
| Transportation Fund                  | 14,340         | 942         | 23     | 0     | 0     | 0     | 0     | 0     | 15,305 |
| Move Seattle Levy Fund               | 3,845          | 2,906       | 1,349  | 1,000 | 2,900 | 2,900 | 2,900 | 2,900 | 20,699 |
| Transportation Benefit District Fund | 3,530          | 1,820       | 9,523  | 5,402 | 970   | 994   | 1,019 | 1,044 | 24,302 |
| Bridging the Gap Levy Fund           | 18,908         | 0           | 0      | 0     | 0     | 0     | 0     | 0     | 18,908 |
| <b>Total:</b>                        | 41,596         | 5,668       | 10,894 | 6,402 | 3,870 | 3,894 | 3,919 | 3,944 | 80,187 |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

**Urban Forestry Capital Establishment**

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

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

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

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**2019 - 2024 Adopted Capital Improvement Program**

## Seattle Department of Transportation

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

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## 2019 - 2024 Adopted Capital Improvement Program



## Seattle Department of Transportation

Vision Zero

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

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

|   | LTD<br>Actuals | 2018<br>REV | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Resources</b>                            |                |             |       |       |       |       |       |       |        |
| General Fund                                | 548            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 548    |
| To Be Determined                            | 0              | 0           | 0     | 0     | 0     | 0     | 0     | 278   | 278    |
| Federal Grant Funds                         | 401            | 812         | 0     | 0     | 0     | 0     | 0     | 0     | 1,213  |
| State Gas Taxes - City Street Fund          | 15             | 5           | 0     | 0     | 0     | 0     | 0     | 0     | 20     |
| Commercial Parking Tax                      | 1,042          | 308         | 0     | 0     | 0     | 0     | 0     | 0     | 1,350  |
| Misc Future Revenue/Grants                  | 0              | 0           | 0     | 0     | 3,899 | 0     | 0     | 0     | 3,899  |
| Real Estate Excise Tax I                    | 10             | 409         | 581   | 0     | 0     | 0     | 0     | 0     | 1,000  |
| Real Estate Excise Tax II                   | 252            | 10          | 0     | 0     | 0     | 0     | 0     | 0     | 262    |
| Transportation Move Seattle Levy - Lid Lift | 3,209          | 3,930       | 3,776 | 3,502 | 2,263 | 2,808 | 1,668 | 1,665 | 22,821 |
| Transportation Funding Package - Lid Lift   | 62             | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 62     |
| <b>Total:</b>                               | 5,539          | 5,474       | 4,357 | 3,502 | 6,162 | 2,808 | 1,668 | 1,943 | 31,453 |

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

## 2019 - 2024 Adopted Capital Improvement Program

## Seattle Department of Transportation

|  | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|--|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Fund Appropriations/<br/>Allocations*</b> |                |              |              |              |              |              |              |              |               |
| General Fund                                 | 548            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 548           |
| To Be Determined                             | 0              | 0            | 0            | 0            | 0            | 0            | 0            | 278          | 278           |
| Transportation Fund                          | 1,458          | 1,125        | 0            | 0            | 3,899        | 0            | 0            | 0            | 6,482         |
| REET I Capital Fund                          | 10             | 409          | 581          | 0            | 0            | 0            | 0            | 0            | 1,000         |
| REET II Capital Fund                         | 252            | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 262           |
| Move Seattle Levy Fund                       | 3,209          | 3,930        | 3,776        | 3,502        | 2,263        | 2,808        | 1,668        | 1,665        | 22,821        |
| Bridging the Gap Levy Fund                   | 62             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 62            |
| <b>Total:</b>                                | <b>5,539</b>   | <b>5,474</b> | <b>4,357</b> | <b>3,502</b> | <b>6,162</b> | <b>2,808</b> | <b>1,668</b> | <b>1,943</b> | <b>31,453</b> |

|                            | LTD<br>Actuals | 2018<br>REV  | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|----------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Spending Plan</b>       |                |              |              |              |              |              |              |              |               |
| General Fund               | 548            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 548           |
| To Be Determined           | 0              | 0            | 0            | 0            | 0            | 0            | 0            | 278          | 278           |
| Transportation Fund        | 1,458          | 1,125        | 0            | 0            | 3,899        | 0            | 0            | 0            | 6,482         |
| REET I Capital Fund        | 10             | 410          | 581          | 0            | 0            | 0            | 0            | 0            | 1,000         |
| REET II Capital Fund       | 252            | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 262           |
| Move Seattle Levy Fund     | 3,209          | 3,930        | 3,776        | 3,502        | 2,263        | 2,808        | 1,668        | 1,665        | 22,821        |
| Bridging the Gap Levy Fund | 62             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 62            |
| <b>Total:</b>              | <b>5,539</b>   | <b>5,474</b> | <b>4,357</b> | <b>3,502</b> | <b>6,162</b> | <b>2,808</b> | <b>1,668</b> | <b>1,943</b> | <b>31,454</b> |

|                                  |  |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|--|--|------|------|------|------|------|------|-------|
| <b>O &amp; M Costs (Savings)</b> |  |  |      |      |      |      |      |      |       |
| <b>Total:</b>                    |  |  | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2019 - 2024 Adopted Capital Improvement Program