

Seattle Department of Transportation

Overview

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

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

The replacement value of the City's transportation infrastructure is estimated to be approximately \$28 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 2,293 miles of sidewalks;
- 124 bridges;
- 499 stairways;
- 581 retaining walls;
- 22 miles of seawalls;
- 1,118 signalized intersections;
- 47 miles of multi-purpose trails;
- 2,293 miles of improved sidewalks and median pathways;
- 142 miles of on-street bicycle facilities;
- 38,000 street trees;
- 1,512 pay stations;
- 31,823 curb ramps, and;
- more than 194,000 signs.

The 2021 Proposed Budget and the 2021-2026 Proposed Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and mobility for people of all ages and abilities. It is worth noting that Seattle is experiencing significant population growth and increasing density; to address these changes, the proposed CIP includes investments to move people and goods efficiently.

Seattle Department of Transportation

SDOT is working hard to develop facilities to move people and freight. Transit projects are on the forefront with numerous projects to support transit services including a new pedestrian bridge to facilitate non-motorized travel to the new Northgate Light Rail Station, a multimodal corridor along Roosevelt Way to improve connections with new stations, and the new Madison Street Bus Rapid Transit line. Planning will continue on a new Sound Transit Light Rail alignment between West Seattle, Downtown, the Seattle Center, Interbay, and Ballard. Freight movement will improve with the new South Lander Street Grade Separation, a rebuilt Alaskan Way, and continued spot improvements. Additional investments on the City's bridges includes repairing or replacing the West Seattle Bridge, replacing the Fairview Avenue Bridge and studying improvements needed for 13 additional bridges. SDOT continues to invest in pedestrian and bicycle infrastructure to increase safety for both pedestrians, riders and motorists, through new protected bike lanes, new sidewalks, and improved street crossings.

In November 2018, SDOT published the Move Seattle Levy Workplan, which documented deliverable commitments, delivery plans, schedule assumptions, risk considerations, and spending plans for all 30 Levy subprograms. The 2021-2026 Proposed CIP incorporates these Workplan strategies, and applies updated schedule, risk, and spending assumptions for new developments that have occurred since November 2018. A table summarizing the Move Seattle Levy investments (both operating and capital) is in the Seattle Department of Transportation section of the 2021 Proposed Budget. In early 2021, the Mayor will seek additional input on reductions to Move Seattle Levy investments proposed as part of this budget. That assessment process will include presentations to the Move Seattle Levy Oversight Committee, with opportunity for public input.

The 2021 Proposed Budget and the 2020-2026 Proposed CIP outline investments in critical transportation infrastructure needs and include planned spending of more than \$1.5 billion during the six-year planning period. Key work includes street paving and resurfacing; building new sidewalks and curb ramps; school safety improvements; implementation of the Bike, Pedestrian, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Seawall and Waterfront Program. For details, please see the associated explanations below.

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

- \$6.7 million in 2021 for Arterial Major Maintenance;
- \$11.2 million in 2021 for Arterial Asphalt & Concrete Program Phase II, and;
- \$1.6 million in 2021 for Non-Arterial Street Resurfacing and Restoration.

In 2021, the Arterial Asphalt & Concrete Program Phase II (AAC) does not have any projects scheduled to start construction. The AAC program will continue construction on the following streets: 15th Ave NE, 15th Ave S, Delridge Way SW (RapidRide H Line) and Green Lake/Wallingford area (Green Lake Loop, N/NE 50th St, N/NE 40th St, N/NE 80th St, and Stone Way).

In addition to major contract paving, SDOT crews are planning to undertake 4 to 6 lane-miles of paving on Arterial Major Maintenance (AMM) and another 2 to 3 lane-miles on Non-Arterial Street Resurfacing and Restoration (NASRR).

Pedestrian Master Plan Investments: The 2021-2026 Proposed CIP includes five projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan.

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

- The Pedestrian Master Plan—Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The proposed CIP includes \$5.2 million for this project in 2021.
- The Pedestrian Master Plan—New Sidewalks project includes \$4.6 million in 2021 to design and construct new sidewalks. Of the total, partial funding is provided by ticket revenue generated from fixed automated cameras located near school zones. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining funding focuses on connections to frequent transit stops.
- 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 for school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and bicycle and pedestrian safety education. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan—Stairway Rehabilitation program totals \$1.5 million from various local funding sources. 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 SDOT ADA Program includes \$7.7 million of local funding to deliver ADA compliant curb ramps and accessible pedestrian signals. This funding will support the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year. Of the 2021 funding, \$5.7 million is eligible for use anywhere in Seattle. The remaining \$2.0 million is funded by ticket revenue generated from fixed automated cameras located near school zones. These funds will support the installation of curb ramps near Seattle Public Schools.

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

Pedestrian Master Plan Projects	2021
PMP - Crossing Improvements	\$5,238,394
PMP - New Sidewalk Program	\$4,685,827
PMP - School Safety	\$4,535,961
PMP - Stairways	\$1,462,250
SDOT ADA Program	\$7,731,720
Total	\$23,654,152

Bicycle Master Plan Investments: The Bicycle Master Plan includes three projects specifically focused on advancing the Bike Master Plan recommendations, with investments of \$ 11.5 million in 2021. These projects 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

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

into three programs for clarity: Bike Master Plan–Greenways, Bike Master Plan–Protected Bike Lanes and Bike Master Plan–Urban Trails & Bikeways.

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

Bike Master Plan Projects	2021
Bike Master Plan - Greenways	\$ 5,147,005
Bike Master Plan - Protected Bike Lanes	\$ 5,250,898
Bike Master Plan - Urban Trails & Bikeways	\$ 1,067,125
Total	\$ 11,465,028

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Master Plans, there are many SDOT capital projects that indirectly contribute improvements that advance the plans. The table below shows projects that support both the Bike and Pedestrian Master Plans; note that dollars shown are for the entire capital project.

Projects that Support the Bike & Pedestrian Master Plan	2021
Burke-Gilman Trail Ext	\$ 249,624
Delridge Multimodal Improvements	\$ 15,695,955
Heavy Haul Network Program	\$ 5,170,889
Highland Park Roundabout	\$ 1,499,999
Madison Street BRT	\$ 51,350,497
Market / 45th Multimodal Corridor	\$ 534,674
NE 43rd Street Improvements	\$ 2,305,596
Neighborhood Large Projects	\$ 4,956,602
North of Downtown Mobility Act	\$ 1,260,481
Northgate Bridge and 1st Ave MUP	\$ 17,821,598
NPSF - Your Voice, Your Choice	\$ 1,386,152
Rainier/Jackson Multimodal Corridor	\$ 2,088,234
Roosevelt Multimodal Corridor	\$ 15,035,869
Route 40 Northgate to Downtown	\$ 832,819
Sidewalk Safety Repair	\$ 3,063,723
South Lander Grade Separation	\$ 9,964,945
SPU Drainage Partnership - Broadview	\$ 5,215,939
Transit Corridor Improvements	\$ 1,927,814

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

Vision Zero	\$ 2,28,738
Total	\$ 142,590,148

Transit Projects:

The 2021 Proposed CIP contains seven Transit-Plus Multimodal Corridor projects committed to as part of the Move Seattle Levy program. These projects include redesigning major streets with more frequent and reliable buses; and upgrading paving, signals, and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit.

The Transit-Plus Multimodal Corridor projects include (in order of scheduled delivery): Delridge Way SW – RapidRide H Line, Madison BRT – RapidRide G Line, Route 7 Transit-Plus Multimodal Corridor (Rainier), Route 44 Transit-Plus Multimodal Corridor (Market/45th), RapidRide Roosevelt, and Route 40 Transit-Plus Multimodal Corridor (Fremont/Northgate). These projects rely on a variety of Levy, Local, and Leverage funding, including a still-to-be secured FTA Small Starts grants for the Madison and Roosevelt projects. The seventh project, Route 48 Transit-Plus Multimodal Corridor, is being added in the 2021 proposed budget. In addition to the large capital Transit-Plus Multimodal Corridor projects, the CIP contains budget for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore operational costs), safety, and access enhancements (which improve the rider experience while ensuring safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop access amenities.

The table below shows a summary of transit related investments:

Transit Projects	2021
3rd Avenue Corridor Improvements	\$1,400,000
Delridge Multimodal Improvements	\$15,695,955
Lynnwood Link Extension	\$34,230
Madison Street BRT	\$51,350,497
Market / 45th Multimodal Corridor	\$534,674
North of Downtown Mobility Act	\$1,260,481
Northgate Bridge and 1st Ave MUP	\$17,821,598
Rainier/Jackson Multimodal Corridor	\$2,088,234
Rapid Ride C & D Line Improvements	\$6,000,000
Route 40 Northgate to Downtown	\$832,819
Route 48 Transit-Plus Multimodal Corridor	\$300,000
Sound Transit 3 (ST3)	\$1,600,636
STBD Capital Projects	\$2,036
Total	\$ 98,921,960

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

Streetcar Projects: In 2018, having reached 30% design, the Center City Connector project was put on hold while an independent review and engineering analysis was performed. The project was subsequently restarted in January of 2019 with the understanding that additional scope elements to accommodate a larger and heavier vehicle specification would be needed. In August 2019, Seattle City Council approved a \$9 million appropriation in order to advance those additional scope elements to 30% design and establish a new baseline scope, schedule and cost for the entirety of the project. The \$9 million in funding is supported by an interfund loan that will be repaid from the expected 2020 sale of the 800/816 Mercer (Megablock) property. In July 2020 the project was put on hold as part of the Citywide effort to respond to financial shortfalls resulting from COVID-19.

Freight Projects: The most significant freight investment in the proposed CIP is the South Lander Street Grade Separation Project, which is now substantially complete. The \$96 million project will enhance mobility and safety by building a new grade-separated crossing over the Burlington Northern/Santa Fe railroad tracks in SODO. The project is supported by federal and state grants, local funds including Move Seattle Levy and utility funding, as well as partnerships with BNSF and the Port of Seattle.

The Heavy Haul Network Program—East Marginal Way project is currently segmented into at least two phases to maximize grant utilization and deliver safety improvements as quickly as possible. The first phase will create separation between freight and bicycle traffic and make signal improvements aimed at increasing safety for both modes. 100% design for Phase 2 and the Central Segment are occurring concurrently with design of Phase 1 due to a \$4 million Federal Highways Administration grant. Phase 2 reconstructs the North Segment of the roadway to Heavy Haul pavement standards in order to support freight traffic, while the future Central Segment makes a non-motorized connection south to South Alaska. The project is not fully funded and SDOT continues to pursue funding options, including federal grants, contributions from the Port of Seattle, and potential reallocation of project savings from completed Move Seattle Levy projects. Scope adjustments are also under consideration.

The 2021-2026 Proposed CIP also includes \$6.7 million of Move Seattle Levy funds (over the 9-year life of the Levy) for the Freight Spot Improvements project. This project provides smaller-scale vital freight spot improvements such as pavement repairs in industrial areas, turning radius adjustments, and other signage and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

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

Freight Master Plan Projects	2021
Freight Spot Impr Pgm	\$2,974,299
Heavy Haul Network Program	\$5,170,889
South Lander Grade Separation	\$9,964,945
Total	\$18,110,133

Bridge & Structures Projects:

The City owns 124 bridges and maintaining all of them in appropriate condition is a major challenge. The 2021-2026 Proposed CIP includes Move Seattle Levy funding to construct the replacement of the

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

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 Ballard, Magnolia, and Thornton Creek bridges. There is also funding set aside for the improvement of pedestrian and bicycle safety on or near City-owned bridges. The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Sixteen bridges are being evaluated as part of this current bridge seismic retrofit program; these bridges are located throughout the city. The Proposed CIP also includes an average of \$1.8 million annually for the Bridge Painting program, which is a critical asset preservation project for the City's 20 structural steel bridges.

Another investment in the 2021-2026 Proposed CIP relates to bridge load rating standards, which were revised by the Federal Highway Administration in November 2013. The revised standards require SDOT to re-evaluate the load ratings for 69 bridges by 2022 at a cost of \$25,000 to \$175,000 per bridge. The proposed CIP includes \$815,000 of funding in 2020 to continue addressing this mandate. SDOT will also be addressing additional load rating requirements specific to Emergency Vehicles, which were mandated in November 2016 by the Federal Highway Administration. The funding impact to address Emergency Vehicles as part of the currently mandated list of bridges as well as all of the City's remaining bridge assets is still being assessed.

Lastly, the Proposed CIP provides funding to continue construction on the Northgate Bridge and Multi-Use Path and reach physical completion of the South Lander Grade Separation. The Northgate Bridge project is a cornerstone of the Move Seattle Levy, representing nearly 3% of the original 9-year levy portfolio, and SDOT is deeply committed to building the project.

In addition to bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2021-2026 Proposed CIP includes \$2 million of street vacations funding to reach 100% design on a new Northlake Retaining Wall. This critical structure is a 452-foot-long lake front timber structure that was constructed in 1951 and is located along the north shoreline of Lake Union adjacent to North Northlake Way. The wall currently shows signs of advanced deterioration, overstress, and some sections of structural failure. The current calculated capacity/demand ratio is 0.1 where 1.0 represents stability. This presents a significant risk to public safety given the right-of-way supported by the wall, the private structures directly offshore and adjacent to the wall, and the close proximity (immediately adjacent and up to 50 feet onshore) of overhead power lines and subsurface gas, sewer, drainage, and water utility infrastructure. This project is part of a pilot project where funding will be appropriated by stage, with a milestone-based review from City Council.

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 design review, permitting issuance and administration, and construction support and acceptance. This WSDOT-led program includes 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.

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

The Elliott Bay Seawall Project replaces the current seawall from Washington to Virginia streets (also known as the Central Seawall). It also strengthened the pier support for Fire Station 5, which is currently attached to the existing seawall. The project was completed in 2017.

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 began construction of the Alaskan Way Main Corridor project during the summer of 2019 and substantial completion is anticipated to occur in late 2023. Construction of the Overlook Walk and East-West Connection projects are anticipated to begin in 2020 and 2021.

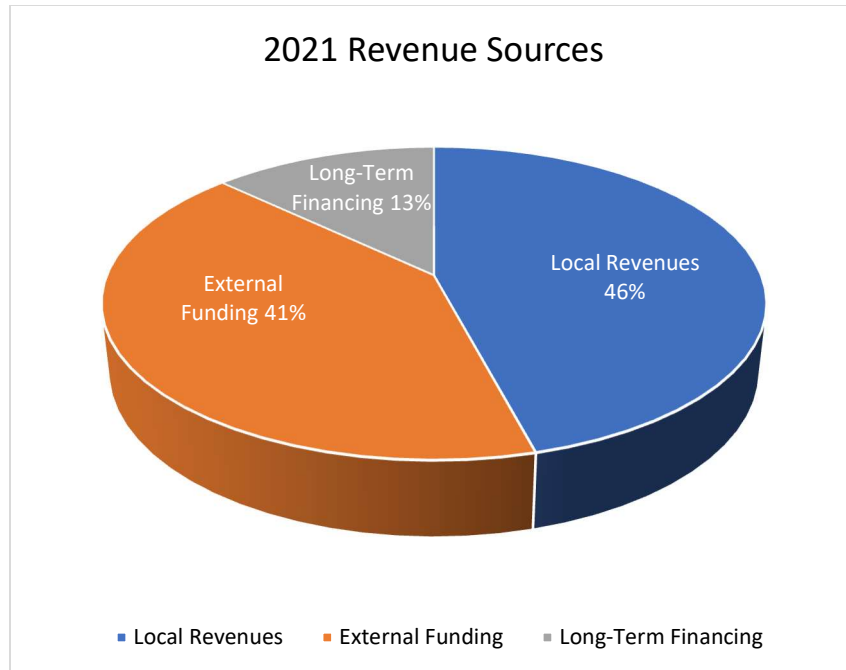
CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

- Move Seattle Levy;
- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;
- Commercial Parking Tax;
- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- Public Works Trust Fund Loans;
- 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 2021 the SDOT proposed CIP budget is \$344 million from the following sources:

Seattle Department of Transportation



Local Revenues

Local funding sources for the Transportation CIP include Move Seattle Levy proceeds, Gas Tax, Multimodal funds, Cumulative Reserve Real Estate Excise Tax (REET) I & II, Commercial Parking Tax, and School Safety Traffic and Pedestrian Improvement funds. These revenues are for programs that improve or maintain the City’s transportation system or to provide local matching funds to SDOT’s funding partners on large capital projects.

Emerging Needs: Funding Reallocations

As part of the annual budget development process, SDOT evaluates updated project costs, leverage opportunities, and new mandates against available resources. The 2021-2026 Proposed CIP takes advantage of several opportunities to adapt resources to emerging needs, many of which are discussed throughout this document. For reference, the table below summarizes material funding reallocations within the 6-year planning period. Reallocations do not impact scope or delivery timeframe for donating projects.

Reallocating From	Funding Source	Reallocating to	Purpose of Reallocation	Amount
Bridge Rehab and Replacement	Move Seattle Levy	Northgate Bridge and MUP	Resolve funding gap	\$7.5 million
South Lander Grade Separation	Move Seattle Levy	Northgate Bridge and MUP		\$4.1 million
South Lander Grade Separation	Move Seattle Levy	SDOT ADA Program	Fund additional ramps to meet Consent Decree	\$5.2 million
South Lander Grade Separation	Bonds	Northlake Retaining Wall	Fund design of critical infrastructure project.	\$2 million

2021-2026 Proposed Capital Improvement Program

Seattle Department of Transportation

South Lander Grade Separation	Move Seattle Levy	Heavy Haul (East Marginal Way, Phase I)	Fully fund Phase I through construction, as well as design of Phase II	\$903,000
23rd Ave Corridor (Phase II)	Move Seattle Levy	Heavy Haul (East Marginal Way, Phase I)		\$600,000
Next Gen ITS Improvements	Move Seattle Levy	Ctr Cty Gateway & S Michigan St ITS	Provide grant match (sister projects)	\$2.7 million

Thematic Priorities

SDOT’s vision for Seattle is a thriving, equitable community powered by dependable transportation. The organization’s mission is to deliver a transportation system that provides safe and affordable access to places and opportunities. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in the City’s 10-Year Strategic Vision for Transportation - Move Seattle. The goal of the strategic vision is to organize actions around SDOT’s core values:

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

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

Stakeholders have significant input in development of all SDOT plans through public involvement processes. Seattle’s Pedestrian, Bicycle, Transit and Freight Advisory Boards also consulted regularly to provide input on project/program needs. Since 2016, the Move Seattle Levy Oversight Committee has reviewed SDOT’s program and project priorities and financial plans, and made recommendations to the Department, the Mayor, and City Council on the allocation of resources. Representatives from SDOT regularly meet with the Oversight Committee, who review to provide updates and solicit input on the allocation of resources. Prior to 2016, the Bridging the Gap Oversight Committee performed the same advisory function.

Seattle Department of Transportation

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

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

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Central
Total Project Cost:	\$58,096	Urban Village:	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. The project includes a Vision Zero element to construct new traffic signals; parking modifications; new curb ramps; traffic calming; speed reduction; pedestrian safety; and transit stop improvements. Phases I and II are substantially complete. The final Vision Zero phase is on hold and design is complete.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	3,062	(70)	-	-	-	-	-	-	2,992
Commercial Parking Tax	114	-	-	-	-	-	-	-	114
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	14,517	27	-	-	-	-	-	-	14,544
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,806	159	-	-	-	-	-	-	4,964
State Grant Funds	10,734	390	-	-	-	-	-	-	11,125
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	7,099	534	-	-	-	-	-	-	7,632
Water Rates	10	(10)	-	-	-	-	-	-	-
Total:	57,067	1,030	-	-	-	-	-	-	58,096
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,920	25	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	975	2	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	6,895	559	-	-	-	-	-	-	7,454
REET II Capital Fund	4,806	159	-	-	-	-	-	-	4,964
Transportation Fund	19,120	285	-	-	-	-	-	-	19,405
Total:	57,067	1,030	-	-	-	-	-	-	58,096

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

35th Avenue SW Paving

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

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

Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	35,000	-	-	-	35,000
Total:	-	-	-	-	35,000	-	-	-	35,000

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

3rd Avenue Corridor Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,280	37	-	-	-	-	-	-	2,317
Developer Mitigation	77	-	-	-	-	-	-	-	77
Federal Grant Funds	3,582	5,794	-	-	-	-	-	-	9,376
King County Funds	251	(243)	1,400	-	-	-	-	-	1,408
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	12	(12)	-	-	-	-	-	-	-
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	25	(25)	-	-	-	-	-	-	-
Total:	7,762	5,551	1,400	-	-	-	-	-	14,713
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
Move Seattle Levy Fund	49	(49)	-	-	-	-	-	-	-
REET I Capital Fund	38	(38)	-	-	-	-	-	-	-
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	6,345	5,638	1,400	-	-	-	-	-	13,383
Total:	7,762	5,551	1,400	-	-	-	-	-	14,713

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Accela Permitting System

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Street Vacations - SVF	-	-	400	-	-	-	-	-	400
User Fees	11,019	11,458	-	-	1,000	1,000	1,000	-	25,477
Total:	11,019	11,458	400	-	1,000	1,000	1,000	-	25,877
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	11,019	11,458	400	-	1,000	1,000	1,000	-	25,877
Total:	11,019	11,458	400	-	1,000	1,000	1,000	-	25,877

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Accessible Mt. Baker Implementation

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
State Grant Funds	-	-	-	-	900	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	991	1,009	-	-	-	-	-	-	2,000
Total:	991	1,009	-	-	900	-	-	-	2,900
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	991	1,009	-	-	-	-	-	-	2,000
Transportation Fund	-	-	-	-	900	-	-	-	900
Total:	991	1,009	-	-	900	-	-	-	2,900

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Alaskan Way Main Corridor

Project No:	MC-TR-C072	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$379,183	Urban Village:	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington has built a deep bore tunnel to replace the Alaskan Way Viaduct (Viaduct) and has relocated State Route (SR) 99 into the tunnel. The City of Seattle is responsible for the Alaskan Way/Elliott Way surface street and the promenade. The project also includes replacement of and improvements to four key connections impacted by the Viaduct removal, namely Seneca Street, Columbia Street, and the Marion Street and Lenora pedestrian bridges. This project is part of the overall waterfront improvement program. Construction of these improvements began in 2019.

This project includes funding from the Waterfront Local Improvement District (LID #7651) formed by City Council via Ordinance 125760 in January 2019. (Interfund Loan will be repaid by Local Improvement District Bonds (\$4.7 million), LTGO Bonds (\$4.2 million), REET (\$0.29 million), Street Vacations (\$0.41 million), Private Funding/Donations (\$0.9 million) and Private Utilities (\$1.1 million).

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,117
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan	11,262	338	-	-	-	-	-	-	11,600
Local Improvement District Bonds	-	-	-	13,302	14,150	-	-	-	27,452
LTGO Bond Proceeds	43,032	16,778	10,000	10,275	3,700	-	-	-	83,784
Miscellaneous Revenues	-	460	-	-	-	-	-	-	460
Partnership - WSDOT	44,153	106,384	41,890	6,194	5,990	-	-	-	204,611
Private Funding/Donations	199	1,901	2,101	2,909	6,815	3,144	-	-	17,069
Real Estate Excise Tax II	1,877	296	2,900	3,100	5,013	-	-	-	13,186
Seawall Levy	5,297	-	-	-	-	-	-	-	5,297
State Grant Funds	1,951	235	-	-	-	-	-	-	2,186
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	843	664	-	-	-	-	-	-	1,507
User Fees	3,807	528	-	-	-	-	-	-	4,335
Total:	120,117	127,583	56,891	35,780	35,668	3,144	-	-	379,183

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,804	89	-	-	-	-	-	-	13,893
2017 Multipurpose LTGO Bond Fund	6,381	44	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	128	380	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,039	78	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	9,284	5,408	-	-	-	-	-	-	14,692
2020 Multipurpose LTGO Bond Fund	-	10,779	-	-	-	-	-	-	10,779
2021 Multipurpose LTGO Bond Fund	-	-	10,000	-	-	-	-	-	10,000
2022 Multipurpose LTGO Bond Fund	-	-	-	10,275	-	-	-	-	10,275
2023 Multipurpose LTGO Bond Fund	-	-	-	-	3,700	-	-	-	3,700
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	11,461	2,806	2,101	2,909	6,815	3,144	-	-	29,236
REET II Capital Fund	1,877	296	2,900	3,100	5,013	-	-	-	13,186
Transportation Fund	57,151	107,703	41,890	6,194	5,990	-	-	-	218,928
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	-	-	-	13,302	14,150	-	-	-	27,452
Total:	120,117	127,583	56,891	35,780	35,668	3,144	-	-	379,183

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Alaskan Way Viaduct Replacement

Project No:	MC-TR-C066	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	ALASKAN WY VI SB
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2001 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$99,864	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	-	93	-	-	-	-	-	-	93
Commercial Parking Tax	8,785	217	-	-	-	-	-	-	9,002
Federal Grant Funds	2,861	-	-	-	-	-	-	-	2,861
General Fund	2,951	-	-	-	-	-	-	-	2,951
Interagency Commission on Outdoor Recreation Grants	239	-	-	-	-	-	-	-	239
Interfund Loan	-	585	-	-	-	-	-	-	585
King County Funds	3,127	-	-	-	-	-	-	-	3,127
LTGO Bond Proceeds	43,166	1,105	-	-	-	-	-	-	44,271
Partnership - WSDOT	30,644	1,499	-	-	-	-	-	-	32,143
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	-	7	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	1,081	-	-	-	-	-	-	-	1,081
User Fees	6	3,063	-	-	-	-	-	-	3,069
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	93,297	6,567	-	-	-	-	-	-	99,864

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	741	(41)	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	154	1,146	-	-	-	-	-	-	1,300
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
Central Waterfront Improvement Fund	-	585	-	-	-	-	-	-	585
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	46,851	4,878	-	-	-	-	-	-	51,729
Total:	93,297	6,567	-	-	-	-	-	-	99,864

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

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Arterial Asphalt & Concrete Program Phase II

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

The Arterial Asphalt and Concrete Program maintains Seattle's 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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	-	1,269	-	-	-	-	-	-	1,269
Commercial Parking Tax	-	552	-	-	-	-	-	-	552
Drainage and Wastewater Rates	923	334	-	-	-	-	-	-	1,257
Federal Grant Funds	1,499	8,013	-	-	-	-	-	-	9,512
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	122	-	6,978	-	-	-	-	-	7,101
Real Estate Excise Tax I	2,219	411	-	-	-	-	-	-	2,630
Real Estate Excise Tax II	536	37	-	-	-	-	-	-	573
State Grant Funds	1,636	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	12	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	71,138	31,679	4,243	13,130	20,946	37,779	-	-	178,914
Water Rates	744	(744)	-	-	-	-	-	-	-
Total:	78,816	41,563	11,222	13,130	20,946	37,779	-	-	203,455
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
2021 Multipurpose LTGO Bond Fund	-	-	6,978	-	-	-	-	-	6,978
Bridging The Gap Levy Fund	-	12	-	-	-	-	-	-	12
Move Seattle Levy Fund	70,840	31,976	2,743	13,130	20,946	37,779	-	-	177,414
REET I Capital Fund	2,219	411	-	-	-	-	-	-	2,630
REET II Capital Fund	536	37	-	-	-	-	-	-	573
Transportation Fund	5,099	9,127	1,500	-	-	-	-	-	15,726
Total:	78,816	41,563	11,222	13,130	20,946	37,779	-	-	203,455

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Arterial Asphalt and Concrete Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	375	-	-	-	-	-	-	-	375
Commercial Parking Tax	15,935	-	-	-	-	-	-	-	15,935
Drainage and Wastewater Rates	1,871	-	-	-	-	-	-	-	1,871
Federal Grant Funds	16,238	-	-	-	-	-	-	-	16,238
General Fund	3,200	-	-	-	-	-	-	-	3,200
Interfund Loan	11,088	-	-	-	-	-	-	-	11,088
King County Funds	585	-	-	-	-	-	-	-	585
LTGO Bond Proceeds	25,143	-	-	-	-	-	-	-	25,143
Private Funding/Donations	1,937	-	-	-	-	-	-	-	1,937
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	501	-	-	-	-	-	-	-	501
Real Estate Excise Tax II	17,098	-	-	-	-	-	-	-	17,098
State Gas Taxes - City Street Fund	816	-	-	-	-	-	-	-	816
State Grant Funds	5,583	-	-	-	-	-	-	-	5,583
Street Vacations - CRSU	950	-	-	-	-	-	-	-	950
Transportation Funding Package - Business Transportation Tax	7,250	-	-	-	-	-	-	-	7,250
Transportation Funding Package - Lid Lift	105,759	-	-	-	-	-	-	-	105,759
Transportation Move Seattle Levy - Lid Lift	8,784	7	-	-	-	-	-	-	8,792
Vehicle Licensing Fees	346	-	-	-	-	-	-	-	346
Total:	223,712	7	-	-	-	-	-	-	223,720

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Multipurpose LTGO Bond Fund	3,962	-	-	-	-	-	-	-	3,962
2009 Multipurpose LTGO Bond Fund	15,131	-	-	-	-	-	-	-	15,131
2011 Multipurpose LTGO Bond Fund	5,250	-	-	-	-	-	-	-	5,250
Bridging The Gap Levy Fund	105,759	-	-	-	-	-	-	-	105,759
General Fund	3,200	-	-	-	-	-	-	-	3,200
Move Seattle Levy Fund	8,784	7	-	-	-	-	-	-	8,792
REET I Capital Fund	501	-	-	-	-	-	-	-	501
REET II Capital Fund	17,098	-	-	-	-	-	-	-	17,098
Transportation Benefit District Fund	346	-	-	-	-	-	-	-	346
Transportation Bond Fund	800	-	-	-	-	-	-	-	800
Transportation Fund	61,931	-	-	-	-	-	-	-	61,931
Unrestricted Cumulative Reserve Fund	950	-	-	-	-	-	-	-	950
Total:	223,712	7	-	-	-	-	-	-	223,720

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Arterial Major Maintenance

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	3,563	-	-	-	-	-	1,784	-	5,348
Interdepartmental Transfer	-	-	3	4	-	-	-	-	7
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Real Estate Excise Tax I	4,341	-	-	-	-	-	-	-	4,341
Real Estate Excise Tax II	3,615	2,542	1,352	-	-	-	500	500	8,510
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	295	658	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	9,903	2,097	4,674	2,680	3,650	3,734	-	-	26,737
Vehicle Licensing Fees	1,912	633	649	665	679	693	714	-	5,945
Total:	27,478	5,931	6,677	3,349	4,329	4,427	2,998	500	55,689
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised ¹	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	9,903	2,097	4,674	2,680	3,650	3,734	-	-	26,737
REET I Capital Fund	4,341	-	-	-	-	-	-	-	4,341
REET II Capital Fund	3,614	2,544	1,352	-	-	-	500	500	8,510
Transportation Benefit District Fund	1,913	632	649	665	679	693	714	-	5,945
Transportation Fund	3,859	658	3	4	-	-	1,784	-	6,309
Total:	27,478	5,931	6,677	3,349	4,329	4,427	2,998	500	55,689
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	2,500	2,500	2,500	4,637	-	12,137
Total:	-	-	-	2,500	2,500	2,500	4,637	-	12,137

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

Project No:	MC-TR-C080	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Downtown Ballard
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2013 - 2017	Neighborhood District:	Multiple
Total Project Cost:	\$800	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	546	-	-	-	-	-	-	-	546
Transportation Funding Package - Lid Lift	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	156	44	-	-	-	-	-	-	200
Total:	756	44	-	-	-	-	-	-	800
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	54	-	-	-	-	-	-	-	54
General Fund	546	-	-	-	-	-	-	-	546
Transportation Benefit District Fund	156	44	-	-	-	-	-	-	200
Total:	756	44	-	-	-	-	-	-	800

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bike Master Plan - Greenways

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	19	(19)	-	-	-	-	-	-	-
Developer Mitigation	800	-	-	-	-	-	-	-	800
Drainage and Wastewater Rates	4	(4)	-	-	-	-	-	-	-
Landscape Conservation & Local Infrastructure Program	87	187	-	-	-	-	-	-	274
Real Estate Excise Tax II	93	457	1,000	1,000	-	-	500	500	3,550
School Camera Ticket Revenues	348	(348)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	-	-	1,000	1,000	-	-	-	-	2,000
State Grant Funds	-	544	-	-	-	-	-	-	544
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	7,554	7,626	3,147	1,545	748	-	-	-	20,620
Vehicle Licensing Fees	1,651	49	-	-	-	-	-	-	1,700
Water Rates	1	(1)	-	-	-	-	-	-	-
Total:	10,556	9,892	5,147	3,545	748	-	500	500	30,888
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	7,619	7,561	3,147	1,545	748	-	-	-	20,620
REET II Capital Fund	93	457	1,000	1,000	-	-	500	500	3,550
School Safety Traffic and Pedestrian Improvement Fund	348	1,052	-	-	-	-	-	-	1,400
Transportation Benefit District Fund	1,585	115	-	-	-	-	-	-	1,700
Transportation Fund	911	707	1,000	1,000	-	-	-	-	3,618
Total:	10,556	9,892	5,147	3,545	748	-	500	500	30,888
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	1,121	1,680	3,615	3,723	10,139
Total:	-	-	-	-	1,121	1,680	3,615	3,723	10,139

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bike Master Plan - Protected Bike Lanes

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. 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 the 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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	8	417	-	-	-	-	-	-	424
Commercial Parking Tax	1,359	(197)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,764	5,248	-	-	-	-	-	-	11,011
General Fund	1,100	-	-	-	-	-	-	-	1,100
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	316	(316)	600	1,000	14,000	400	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,298	9,916	-	-	-	-	-	-	11,215
State Grant Funds	86	493	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	27,784	5,812	3,058	4,032	1,592	1,966	-	-	44,244
Transportation Network Company Revenue	-	-	300	-	-	-	-	-	300
User Fees	1,628	(432)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	5,631	1,423	1,293	1,325	1,358	-	-	-	11,029
Total:	70,256	23,971	5,251	6,356	16,950	2,366	-	-	125,151

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	300	-	-	-	-	-	1,400
Move Seattle Levy Fund	28,004	5,592	3,058	4,032	1,592	1,966	-	-	44,244
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	3	(3)	-	-	-	-	-	-	-
Transportation Benefit District Fund	5,632	1,421	1,293	1,325	1,358	-	-	-	11,029
Transportation Fund	10,737	16,953	600	1,000	14,000	400	-	-	43,690
Total:	70,256	23,971	5,251	6,356	16,950	2,366	-	-	125,151
	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Unsecured Funding:									
To Be Determined	-	-	-	-	-	191	9,227	9,829	19,247
Total:	-	-	-	-	-	191	9,227	9,829	19,247

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bike Master Plan - Urban Trails and Bikeways

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Funding Package - Lid Lift	93	13	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	2,565	730	1,067	1,112	1,367	1,451	38	-	8,330
User Fees	295	9	-	-	-	-	-	-	304
Vehicle Licensing Fees	312	19	-	-	-	-	-	-	331
Total:	3,265	771	1,067	1,112	1,367	1,451	38	-	9,071
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	93	13	-	-	-	-	-	-	106
Move Seattle Levy Fund	2,569	727	1,067	1,112	1,367	1,451	38	-	8,330
Transportation Benefit District Fund	308	23	-	-	-	-	-	-	331
Transportation Fund	295	9	-	-	-	-	-	-	304
Total:	3,265	771	1,067	1,112	1,367	1,451	38	-	9,071
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,074	1,326	2,400
Total:	-	-	-	-	-	-	1,074	1,326	2,400

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

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

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Bike Share Expansion

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Street Use Fees	-	224	-	-	-	-	-	-	224
User Fees	1,674	276	-	-	-	-	-	-	1,950
Total:	1,674	500	-	-	-	-	-	-	2,174

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	1,674	500	-	-	-	-	-	-	2,174
Total:	1,674	500	-	-	-	-	-	-	2,174

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Load Rating

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

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work on this project, performed by both City staff and consultants, ensures public safety. Due to new load rating standards issued by the FHA on November 13, 2013 for Specialized Hauling Vehicles (SHV), additional funding was added to the program as part of the 2015-2020 Proposed CIP. The requested funding needed to meet these new standards was provided in 2019; however, shortly after signing the FAST ACT in 2015, FHWA submitted a 2016 memo that required bridge load ratings to consider Emergency Vehicles if they are at least one road-mile access to and from the National Network of highways. The program is currently assessing whether additional funding beyond 2021 will be needed to meet this mandate.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	1
Real Estate Excise Tax II	1,142	-	-	430	346	273	-	-	2,191
State Gas Taxes - City Street Fund	3,588	1,734	-	-	-	-	366	-	5,688
Street Vacations - SVF	-	-	1,036	658	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	5,533	1,734	1,036	1,088	346	273	366	-	10,376
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	302	-	-	-	-	-	-	-	302
REET II Capital Fund	1,169	(27)	-	430	346	273	-	-	2,191
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	3,861	1,761	1,036	658	-	-	366	-	7,683
Total:	5,533	1,734	1,036	1,088	346	273	366	-	10,376
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	377	377
Total:	-	-	-	-	-	-	-	377	377

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Painting Program

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

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	-	-	-	-	-	-	-	180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	26,536	8,470	2,135	2,134	1,135	1,935	2,135	1,200	45,680
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Total:	29,071	8,470	2,135	2,134	1,135	1,935	2,135	1,200	48,215
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	26,505	8,501	2,135	2,134	1,135	1,935	2,135	1,200	45,680
Transportation Fund	1,236	(31)	-	-	-	-	-	-	1,205
Total:	29,071	8,470	2,135	2,134	1,135	1,935	2,135	1,200	48,215
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	2,235	2,235
Total:	-	-	-	-	-	-	-	2,235	2,235

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Rehabilitation and Replacement

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

This asset preservation program addresses major bridge rehabilitation or replacement projects. The only outstanding project in this program is the Fairview Ave Bridge Replacement Project. The project is going in construction Fall of 2019 and is anticipated to be completed by mid-2021.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	2,876	25	-	-	-	-	-	-	2,901
Commercial Parking Tax	2,647	-	-	-	-	-	-	-	2,647
Drainage and Wastewater Rates	207	581	-	-	-	-	-	-	788
Federal Grant Funds	17,201	4,435	-	-	-	-	-	-	21,636
General Fund	11	-	-	-	-	-	-	-	11
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	538	2	-	-	-	-	-	-	540
LTGO Bond Proceeds	57,089	1,327	-	-	-	-	-	-	58,416
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	7,267	9,173	560	-	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	5,500	217	470	-	-	-	-	-	6,187
Street Vacations - SVF	148	1,402	-	-	-	-	-	-	1,550
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,783	160	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	4,344	12,106	3,008	275	30	63	-	-	19,826
Water Rates	223	-	-	-	-	-	-	-	223
Total:	105,092	29,427	4,038	275	30	63	-	-	138,926

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Multipurpose LTGO Bond Fund	3,965	-	-	-	-	-	-	-	3,965
2009 Multipurpose LTGO Bond Fund	14,341	-	-	-	-	-	-	-	14,341
2010 Multipurpose LTGO Bond Fund	30,464	-	-	-	-	-	-	-	30,464
2011 Multipurpose LTGO Bond Fund	2,748	-	-	-	-	-	-	-	2,748
2015 Multipurpose LTGO Bond Fund	4,492	33	-	-	-	-	-	-	4,525
2017 Multipurpose LTGO Bond Fund	1,078	1,296	-	-	-	-	-	-	2,374
Bridging The Gap Levy Fund	2,783	160	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	4,344	12,106	3,008	275	30	63	-	-	19,826
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	40,546	15,833	1,030	-	-	-	-	-	57,409
Total:	105,092	29,427	4,038	275	30	63	-	-	138,926
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	32	32
Total:	-	-	-	-	-	-	-	32	32

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Rehabilitation and Replacement Phase II

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	548	-	-	-	-	-	-	2,108
LTGO Bond Proceeds	685	248	-	-	-	-	-	-	933
Real Estate Excise Tax I	49	73	-	-	-	-	-	-	122
Real Estate Excise Tax II	139	642	-	-	-	-	500	500	1,781
Street Vacations - SVF	-	186	-	-	-	-	-	-	186
Transportation Move Seattle Levy - Lid Lift	4,105	6,649	-	-	-	2,923	-	-	13,678
Total:	6,686	8,451	-	-	-	2,923	500	500	19,060
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2011 Multipurpose LTGO Bond Fund	315	9	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	370	239	-	-	-	-	-	-	609
Move Seattle Levy Fund	4,104	6,651	-	-	-	2,923	-	-	13,678
REET I Capital Fund	49	73	-	-	-	-	-	-	122
REET II Capital Fund	139	642	-	-	-	-	500	500	1,781
Transportation Fund	1,710	836	-	-	-	-	-	-	2,546
Total:	6,686	8,451	-	-	-	2,923	500	500	19,060

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Seismic - Phase III

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	130	-	-	-	-	-	-	130
Federal Grant Funds	1,481	3,303	-	-	-	-	-	-	4,785
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Street Vacations - SVF	664	630	-	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	9,868	21,584	6,480	5,205	14,204	10,966	-	-	68,307
Total:	12,635	25,647	6,480	5,205	14,204	10,966	-	-	75,137
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	9,868	21,584	6,480	5,205	14,204	10,966	-	-	68,307
Transportation Fund	2,145	4,063	-	-	-	-	-	-	6,208
Total:	12,635	25,647	6,480	5,205	14,204	10,966	-	-	75,137
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	725	5,952	6,130	12,806
Total:	-	-	-	-	-	725	5,952	6,130	12,806

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

BRT Concepts Design

Project No:	MC-TR-C010	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2021	Neighborhood District:	Multiple
Total Project Cost:	\$2,091	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	1,451	400	239	-	-	-	-	-	2,091
Total:	1,451	400	239	-	-	-	-	-	2,091
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	1,451	400	239	-	-	-	-	-	2,091
Total:	1,451	400	239	-	-	-	-	-	2,091

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Burke Gilman Trail Improvements - UW Campus

Project No:	MC-TR-C086	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:	2017 - 2019	Neighborhood District:	Northeast
Total Project Cost:	\$750	Urban Village:	University District

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	25	725	-	-	-	-	-	-	750
Total:	25	725	-	-	-	-	-	-	750
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	25	725	-	-	-	-	-	-	750
Total:	25	725	-	-	-	-	-	-	750

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Burke-Gilman Trail Extension

Project No:	MC-TR-C044	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 6
Start/End Date:	1995 - 2022	Neighborhood District:	Ballard
Total Project Cost:	\$37,172	Urban Village:	Ballard

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	906	1,308	-	-	-	-	-	-	2,214
Commercial Parking Tax	710	(9)	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	110	-	-	-	-	-	-	531
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,173	346	-	-	-	-	-	-	2,519
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding/Donations	880	234	-	-	-	-	-	-	1,114
Real Estate Excise Tax II	1,723	-	-	-	-	-	-	-	1,723
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	150	1,200	-	-	-	-	-	-	1,350
Surplus Property Sales	850	549	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,154	66	-	-	-	-	-	-	4,219
Transportation Funding Package - Business Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	2,595	3,375	250	2,029	-	-	-	-	8,248
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	224	-	-	-	-	-	-	-	224
Total:	27,716	7,177	250	2,029	-	-	-	-	37,172

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2000 Parks Levy Fund	557	66	-	-	-	-	-	-	622
2008 Parks Levy Fund	3,597	-	-	-	-	-	-	-	3,597
2009 Multipurpose LTGO Bond Fund	734	-	-	-	-	-	-	-	734
Bridging The Gap Levy Fund	2,548	-	-	-	-	-	-	-	2,548
General Fund	672	-	-	-	-	-	-	-	672
Move Seattle Levy Fund	2,595	3,375	250	2,029	-	-	-	-	8,248
REET II Capital Fund	1,723	-	-	-	-	-	-	-	1,723
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	12,628	3,737	-	-	-	-	-	-	16,365
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	27,716	7,177	250	2,029	-	-	-	-	37,172

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

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

Project No:	MC-TR-C012	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	S Spokane ST/Western Ave/E Marginal Way/Stewart
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2015 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$15,210	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Developer Mitigation	764	624	-	-	-	-	-	-	1,388
Federal Grant Funds	3,071	3,036	-	-	-	-	-	-	6,107
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Street Vacations - SVF	1,263	37	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	474	5	5,937	-	-	-	-	-	6,415
Total:	5,572	3,702	5,936	-	-	-	-	-	15,210
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	474	5	1,122	-	-	-	-	-	1,600
Transportation Fund	5,099	3,697	4,815	-	-	-	-	-	13,610
Total:	5,572	3,702	5,936	-	-	-	-	-	15,210

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Center City Streetcar Connector

Project No:	MC-TR-C040	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2012 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$237,369	Urban Village:	Multiple

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

An interfund loan of \$9,000,000 was passed in August 2019, allowing the project to progress to 30% design. In June 2020, the project was paused as part of the Citywide effort to mitigate revenue losses due to Covid-19

The project was put on indefinite pause in July 2020 in response to Citywide budget shortfalls caused by Covid-19

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	3,122	-	-	8,000	2,500	391	-	16,406
Federal Grant Funds	13,720	20,228	-	-	19,949	18,598	10,705	-	83,200
Interfund Loan	-	1,000	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Vehicle Licensing Fees	3,968	-	-	-	-	-	-	-	3,968
Water Rates	13,694	(483)	-	-	8,000	2,500	400	-	24,111
Total:	45,490	28,029	-	-	35,949	23,598	11,496	-	144,563
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
Transportation Benefit District Fund	3,968	-	-	-	-	-	-	-	3,968
Transportation Fund	33,946	28,029	-	-	35,949	23,598	11,496	-	133,018
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	45,490	28,029	-	-	35,949	23,598	11,496	-	144,563
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	36,000	41,800	15,006	-	92,806
Total:	-	-	-	-	36,000	41,800	15,006	-	92,806

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Debt Service - REET II

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	-	815	5,008	11,302	13,510	13,323	13,322	12,866	70,147
Total:	-	815	5,008	11,302	13,510	13,323	13,322	12,866	70,147
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	-	815	5,008	11,302	13,510	13,323	13,322	12,866	70,147
Total:	-	815	5,008	11,302	13,510	13,323	13,322	12,866	70,147

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Delridge Way SW - RapidRide H Line

Project No:	MC-TR-C042	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Delridge AVE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2016 - 2021	Neighborhood District:	Delridge
Total Project Cost:	\$51,116	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	161	3,439	4,500	3,479	-	-	-	-	11,579
Drainage and Wastewater Rates	196	1,304	-	-	-	-	-	-	1,500
King County Funds	-	7,200	5,000	1,800	-	-	-	-	14,000
State Grant Funds	2,685	3,915	2,899	999	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	2,536	3,098	1,297	2,569	-	-	-	-	9,499
Vehicle Licensing Fees	300	-	-	-	-	-	-	-	300
Water Rates	224	(224)	2,000	1,740	-	-	-	-	3,740
Total:	6,101	18,733	15,696	10,587	-	-	-	-	51,116
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	2,536	3,098	1,297	2,569	-	-	-	-	9,499
Transportation Benefit District Fund	300	-	-	-	-	-	-	-	300
Transportation Fund	3,266	15,635	14,399	8,018	-	-	-	-	41,317
Total:	6,101	18,733	15,696	10,587	-	-	-	-	51,116

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Elliott Bay Seawall Project

Project No:	MC-TR-C014	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	Alaskan WAY
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2013 - 2017	Neighborhood District:	Downtown
Total Project Cost:	\$369,408	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,750	-	-	-	-	-	-	-	2,750
King County Funds	20,750	-	-	-	-	-	-	-	20,750
LTGO Bond Proceeds	40,077	457	-	-	-	-	-	-	40,534
Parking Garage Disposition Proceeds	9,312	-	-	-	-	-	-	-	9,312
Private Funding/Donations	-	900	-	-	-	-	-	-	900
Real Estate Excise Tax II	13,589	451	-	-	-	-	-	-	14,041
Seawall Levy	281,037	34	-	-	-	-	-	-	281,071
State Gas Taxes - City Street Fund	-	41	-	-	-	-	-	-	41
User Fees	10	-	-	-	-	-	-	-	10
Total:	367,525	1,883	-	-	-	-	-	-	369,408
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2012 Multipurpose LTGO Bond Fund	2,800	-	-	-	-	-	-	-	2,800
2016 Multipurpose LTGO Bond Fund	8,727	14	-	-	-	-	-	-	8,741
2017 Multipurpose LTGO Bond Fund	27,187	1	-	-	-	-	-	-	27,188
2018 Multipurpose LTGO Bond Fund	302	-	-	-	-	-	-	-	302
2019 Multipurpose LTGO Bond Fund	1,061	441	-	-	-	-	-	-	1,502
Alaskan Way Seawall	791	34	-	-	-	-	-	-	825
Alaskan Way Seawall Const Fund	280,246	-	-	-	-	-	-	-	280,246
Garage Disposition Proceeds	9,312	1	-	-	-	-	-	-	9,313
REET II Capital Fund	13,589	451	-	-	-	-	-	-	14,041
Transportation Fund	23,510	941	-	-	-	-	-	-	24,451
Total:	367,525	1,883	-	-	-	-	-	-	369,408

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2012 - 2022	Neighborhood District:	Southwest
Total Project Cost:	\$3,009	Urban Village:	West Seattle Junction

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	192	8	-	-	-	-	-	-	200
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	959	96	-	-	-	-	-	-	1,055
Total:	2,905	104	-	-	-	-	-	-	3,009
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	959	96	-	-	-	-	-	-	1,055
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	8	-	-	-	-	-	-	450
Total:	2,905	104	-	-	-	-	-	-	3,009

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

First Hill Streetcar

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,544	12	-	-	-	-	-	-	2,556
Property Sales and Interest Earnings	4,698	-	-	-	-	-	-	-	4,698
Sound Transit Funds	132,181	-	-	-	-	-	-	-	132,181
Street Vacations - SVF	1,266	-	-	-	-	-	-	-	1,266
Total:	140,689	12	-	-	-	-	-	-	140,701
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	140,689	12	-	-	-	-	-	-	140,701
Total:	140,689	12	-	-	-	-	-	-	140,701

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fortson Square Redesign Implementation

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$400	Urban Village:	Downtown

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	-	396	-	-	-	-	-	-	396
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	-	400	-	-	-	-	-	-	400
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	4	-	-	-	-	-	-	4
REET II Capital Fund	-	396	-	-	-	-	-	-	396
Total:	-	400	-	-	-	-	-	-	400

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Freight Spot Improvement Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Interdepartmental Transfer	-	-	1	-	-	-	-	-	1
Port of Seattle Funds	26	3,753	1,061	-	-	-	-	-	4,840
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	139	-	-	-	-	-	-	150
Street Vacations - SVF	205	51	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	5,132	907	1,713	1,636	1,930	1,514	-	-	12,832
Transportation Network Company Revenue	-	-	200	-	-	-	-	-	200
Total:	8,412	4,927	2,974	1,636	1,930	1,514	-	-	21,394
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	-	200	-	-	-	-	-	200
Move Seattle Levy Fund	5,645	907	1,713	1,636	1,930	1,514	-	-	13,346
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	2,639	4,020	1,062	-	-	-	-	-	7,721
Total:	8,412	4,927	2,974	1,636	1,930	1,514	-	-	21,394
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,500	1,622	3,122
Total:	-	-	-	-	-	-	1,500	1,622	3,122

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

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

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Georgetown to South Park Trail

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	202	398	-	-	-	-	-	-	600
Total:	202	398	-	-	-	-	-	-	600
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	202	398	-	-	-	-	-	-	600
Total:	202	398	-	-	-	-	-	-	600
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
Total:	-	-	-	-	1,800	-	-	-	1,800

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

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

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Graham Street Station

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	9,995	-	9,995
Total:	-	-	-	-	-	-	9,995	-	9,995

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

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Hazard Mitigation Program - Areaways

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

This ongoing asset preservation program funds ongoing inspection and repair/reconstruction of areaways to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between the building foundation and street wall. Typical improvements may include, but are not limited to, repairs to the existing areaway and/or filling the areaway in order to eliminate the asset. Currently the program is conducting a comprehensive evaluation of areaways, specifically within the Pioneer Square District, where load restrictions are currently put in place along the curb lane in order to manage the public risk associated with collapse of the areaway retaining walls.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	862	(147)	-	-	-	-	-	-	715
General Fund	240	-	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	5,694	1,345	334	343	343	404	343	-	8,806
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	173	43	-	57	59	-	63	-	395
State Grant Funds	144	147	-	-	-	-	-	-	291
Street Vacations - SVF	-	-	56	-	-	-	-	-	56
Total:	7,142	1,388	390	400	402	404	406	-	10,532
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	5,694	1,345	334	343	343	404	343	-	8,806
Transportation Fund	1,208	43	56	57	59	-	63	-	1,486
Total:	7,142	1,388	390	400	402	404	406	-	10,532
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	240	240
Total:	-	-	-	-	-	-	-	240	240

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

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Hazard Mitigation Program - Landslide Mitigation Projects

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax II	6,609	1,944	-	288	496	503	200	-	10,039
State Gas Taxes - City Street Fund	1,274	1,059	-	-	-	-	310	-	2,642
Street Vacations - SVF	-	-	282	-	-	-	-	-	282
User Fees	1,376	(151)	-	-	-	-	-	-	1,225
Total:	11,027	2,852	282	287	496	503	510	-	15,956
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	6,609	1,944	-	287	496	503	200	-	10,038
Transportation Fund	4,022	908	282	-	-	-	310	-	5,522
Total:	11,027	2,852	282	287	496	503	510	-	15,956

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

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Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$60,237	Urban Village:	Not in an Urban Village

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Drainage and Wastewater Rates	146	(2)	-	-	-	-	-	-	144
Federal Grant Funds	164	5,836	-	-	-	-	-	-	6,000
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	50	(50)	-	-	-	-	-	-	-
State Grant Funds	8	2,992	1,500	1,500	2,000	1,100	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,268	561	3,671	1,003	-	-	-	-	6,502
Water Rates	216	597	-	-	-	-	-	-	813
Total:	1,851	9,935	5,171	2,502	2,000	1,100	-	-	22,559
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	1,267	562	3,671	1,003	-	-	-	-	6,502
Transportation Fund	585	9,373	1,500	1,500	2,000	1,100	-	-	16,057
Total:	1,851	9,935	5,171	2,502	2,000	1,100	-	-	22,559
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	6,592	13,358	13,078	4,650	37,678
Total:	-	-	-	-	6,592	13,358	13,078	4,650	37,678

Unsecured Funding Strategy: SDOT plans to pursue a \$20M federal BUILD grant and anticipates a \$10M contribution from the Port of Seattle. SDOT is reviewing funding options for the remaining \$7.7M.

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

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Highland Park Intersection Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Multimodal Funds	-	-	-	954	-	-	-	-	954
Real Estate Excise Tax II	-	-	-	546	-	-	-	-	546
State Gas Taxes - City Street Fund	-	500	-	-	-	-	-	-	500
Street Vacations - SVF	-	-	1,500	-	-	-	-	-	1,500
Transportation Move Seattle Levy - Lid Lift	69	531	-	-	-	-	-	-	600
Total:	69	1,031	1,500	1,500	-	-	-	-	4,100
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	69	531	-	-	-	-	-	-	600
REET II Capital Fund	-	-	-	546	-	-	-	-	546
Transportation Fund	-	500	1,500	954	-	-	-	-	2,954
Total:	69	1,031	1,500	1,500	-	-	-	-	4,100

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

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King Street Station Tenant Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Interdepartmental Transfer	247	3	-	-	-	-	-	-	250
LTGO Bond Proceeds	4,400	-	-	-	-	-	-	-	4,400
Real Estate Excise Tax I	824	4	-	-	-	-	-	-	828
Total:	5,471	7	-	-	-	-	-	-	5,478
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2018 LTGO Taxable Bond Fund	4,400	-	-	-	-	-	-	-	4,400
REET I Capital Fund	824	4	-	-	-	-	-	-	828
Transportation Fund	247	3	-	-	-	-	-	-	250
Total:	5,471	7	-	-	-	-	-	-	5,478

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

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Lynnwood Link Extension

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Partnership Funds	-	-	-	-	-	-	-	-	-
Sound Transit Funds	169	226	34	70	70	65	-	-	634
Total:	169	226	34	70	70	65	-	-	634
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	169	226	34	70	70	65	-	-	634
Total:	169	226	34	70	70	65	-	-	634

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

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Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$134,724	Urban Village:	Multiple

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

Note: The project title is changing from "Madison Street Bus Rapid Transit" to "Madison BRT - RapidRide G Line"

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	-	275	-	-	-	-	-	-	275
Drainage and Wastewater Rates	256	62	-	-	-	-	-	-	318
Federal Grant Funds	4,500	24,820	37,695	2,540	-	-	-	-	69,555
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	-	1,939	1,524	-	-	-	-	-	3,463
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Partnership Funds	-	-	-	-	6,282	1,000	-	-	7,282
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	8,225	7,287	12,988	-	-	-	-	28,500
State Grant Funds	-	-	2,545	-	-	-	-	-	2,545
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	10,622	(423)	2,300	2,500	-	4,918	-	-	19,917
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	18,248	34,897	51,350	18,028	6,282	5,918	-	-	134,724
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	10,269	(70)	2,300	2,500	-	4,918	-	-	19,917
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	5,118	34,968	49,050	15,528	6,282	1,000	-	-	111,947
Total:	18,248	34,897	51,350	18,028	6,282	5,918	-	-	134,724

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

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Magnolia Bridge Replacement Project

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	10,030	-	-	-	-	-	-	-	10,030

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
Total:	10,030	-	-	-	-	-	-	-	10,030

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

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Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$504	Urban Village:	Downtown

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	229	271	-	-	-	-	-	-	500
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	229	275	-	-	-	-	-	-	504
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	4	-	-	-	-	-	-	4
REET II Capital Fund	229	271	-	-	-	-	-	-	500
Total:	229	275	-	-	-	-	-	-	504

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

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Mercer Corridor Project West Phase

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	5,998	-	-	-	-	-	-	-	5,998
Commercial Parking Tax	1,249	-	-	-	-	-	-	-	1,249
Drainage and Wastewater Rates	1,034	-	-	-	-	-	-	-	1,034
Federal ARRA Funds: FHWA Highway Infrastructure Investment	14,000	-	-	-	-	-	-	-	14,000
Federal Grant Funds	8,098	-	-	-	-	-	-	-	8,098
King County Funds	1,014	-	-	-	-	-	-	-	1,014
LTGO Bond Proceeds	30,210	-	-	-	-	-	-	-	30,210
Partnership - WSDOT	2,049	-	-	-	-	-	-	-	2,049
Partnership Funds	345	-	-	-	-	-	-	-	345
Private Funding/Donations	1,180	-	-	-	-	-	-	-	1,180
State Grant Funds	3,312	-	-	-	-	-	-	-	3,312
Street Vacations - CRSU	1,738	268	-	-	-	-	-	-	2,006
Surplus Property Sales	17,410	-	-	-	-	-	-	-	17,410
Water Rates	705	-	-	-	-	-	-	-	705
Total:	88,342	268	-	-	-	-	-	-	88,610
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2010 Multipurpose LTGO Bond Fund	12,100	-	-	-	-	-	-	-	12,100
2011 Multipurpose LTGO Bond Fund	13,110	-	-	-	-	-	-	-	13,110
2012 Multipurpose LTGO Bond Fund	5,000	-	-	-	-	-	-	-	5,000
Transportation Fund	56,394	-	-	-	-	-	-	-	56,394
Unrestricted Cumulative Reserve Fund	1,738	268	-	-	-	-	-	-	2,006
Total:	88,342	268	-	-	-	-	-	-	88,610

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

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Miscellaneous, Unforeseen, and Emergencies

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
Total:	2,508	-	-	-	-	-	-	-	2,508
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	33	-	-	-	-	-	-	-	33
General Fund	305	-	-	-	-	-	-	-	305
REET II Capital Fund	388	-	-	-	-	-	-	-	388
Transportation Fund	1,782	-	-	-	-	-	-	-	1,782
Total:	2,508	-	-	-	-	-	-	-	2,508

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

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NE 43rd Street Improvements

Project No:	MC-TR-C074	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 43rd ST
Current Project Stage:	Stage 4 - Procurement/Bid	Council District:	Council District 4
Start/End Date:	2017 - 2020	Neighborhood District:	Northeast
Total Project Cost:	\$5,084	Urban Village:	University District

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	878	1,218	-	-	-	-	-	-	2,096
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	-	366	908	-	-	-	-	-	1,274
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	-	1,397	10	-	-	-	-	1,407
Street Vacations - SVF	-	307	-	-	-	-	-	-	307
Transportation Move Seattle Levy - Lid Lift	(1)	1	-	-	-	-	-	-	-
Total:	877	1,892	2,306	10	-	-	-	-	5,084
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	(1)	1	-	-	-	-	-	-	-
REET II Capital Fund	-	-	1,397	10	-	-	-	-	1,407
Transportation Fund	878	1,891	908	-	-	-	-	-	3,677
Total:	877	1,892	2,306	10	-	-	-	-	5,084

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

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Neighborhood Large Projects

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	54	-	-	-	-	-	-	54
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	142	-	-	-	-	-	-	812
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	510	20	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,809	27	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	8,594	2,102	4,957	887	2,082	5,658	53	-	24,333
Total:	15,951	2,346	4,957	887	2,082	5,658	53	-	31,933
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	5,809	27	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	8,594	2,102	4,957	887	2,082	5,658	53	-	24,333
REET II Capital Fund	510	20	-	-	-	-	-	-	530
Transportation Fund	1,038	196	-	-	-	-	-	-	1,234
Total:	15,951	2,346	4,957	887	2,082	5,658	53	-	31,933
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	2,592	2,670	5,261
Total:	-	-	-	-	-	-	2,592	2,670	5,261

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

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

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Neighborhood Parks Street Fund - Your Voice, Your Choice

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,008	545	18	1	-	-	-	17	1,587
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,221	36	-	550	-	-	-	-	1,807
Real Estate Excise Tax II	21,479	454	1,000	451	2,000	600	600	2,500	29,084
State Gas Taxes - Arterial City Street Fund	-	(15)	-	-	-	-	-	-	(15)
State Gas Taxes - City Street Fund	3,154	522	-	-	-	-	409	405	4,490
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	46	123	368	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	40,694	1,665	1,386	1,001	2,000	600	1,008	2,922	51,276
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,221	36	-	550	-	-	-	-	1,807
REET II Capital Fund	21,479	454	1,000	450	2,000	600	600	2,500	29,083
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	5,127	1,175	386	1	-	-	408	422	7,519
Total:	40,694	1,665	1,386	1,001	2,000	600	1,008	2,922	51,276

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

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Neighborhood Traffic Control Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	135	158	5	5	5	5	5	-	315
General Fund	384	350	-	-	-	-	-	-	734
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	712	384	-	-	-	-	-	500	1,596
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,387	26	-	-	-	-	-	-	4,413
Vehicle License Fees \$60 & 0.1% Sales Tax	(19)	19	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,614	338	-	-	344	352	373	-	4,021
Total:	9,044	1,275	5	5	349	357	378	500	11,912
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	384	350	-	-	-	-	-	-	734
REET II Capital Fund	712	384	-	-	-	-	-	500	1,596
Transportation Benefit District Fund	2,595	357	-	-	344	352	373	-	4,021
Transportation Fund	5,354	184	5	5	5	5	5	-	5,561
Total:	9,044	1,275	5	5	349	357	378	500	11,912
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	384	384
Total:	-	-	-	-	-	-	-	384	384

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

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New Traffic Signals

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,628	(30)	-	-	-	-	400	414	2,412
Developer Mitigation	706	239	-	-	-	-	-	-	945
Transportation Funding Package - Lid Lift	111	6	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	1,441	(1)	476	467	700	781	-	-	3,865
Total:	3,886	214	476	467	700	781	400	414	7,338
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	111	6	-	-	-	-	-	-	117
Move Seattle Levy Fund	1,277	163	476	467	700	781	-	-	3,865
Transportation Fund	2,498	45	-	-	-	-	400	414	3,357
Total:	3,886	214	476	467	700	781	400	414	7,338
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	70	879	479	430	1,857
Total:	-	-	-	-	70	879	479	430	1,857

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

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

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Next Generation Intelligent Transportation Systems (ITS)

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,580	-	-	-	-	-	-	-	1,580
Federal Grant Funds	147	3,944	-	-	-	-	-	-	4,091
Multimodal Funds	-	400	-	-	-	-	-	-	400
Real Estate Excise Tax II	4,237	312	-	-	-	-	-	-	4,550
State Gas Taxes - City Street Fund	199	100	-	-	-	-	-	-	299
State Grant Funds	388	44	-	-	-	-	-	-	432
Street Vacations - CRSU	523	2	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Move Seattle Levy - Lid Lift	6,253	2,011	1,579	1,006	1,378	1,323	-	-	13,550
User Fees	1,500	-	-	-	-	-	-	-	1,500
Total:	17,805	6,814	1,579	1,006	1,378	1,323	-	-	29,904
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	6,250	2,014	1,579	1,006	1,378	1,323	-	-	13,550
REET II Capital Fund	4,237	312	-	-	-	-	-	-	4,550
Transportation Fund	3,816	4,486	-	-	-	-	-	-	8,302
Unrestricted Cumulative Reserve Fund	523	2	-	-	-	-	-	-	525
Total:	17,805	6,814	1,579	1,006	1,378	1,323	-	-	29,904
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,266	1,315	2,581
Total:	-	-	-	-	-	-	1,266	1,315	2,581

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

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

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Non-Arterial Street Resurfacing and Restoration

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	838	(1)	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Interdepartmental Transfer	-	-	4	5	-	-	-	-	9
Real Estate Excise Tax I	274	-	-	-	-	-	-	-	274
Real Estate Excise Tax II	4,740	868	908	910	1,150	1,699	1,150	500	11,925
State Gas Taxes - Arterial City Street Fund	-	15	-	-	-	-	-	-	15
State Gas Taxes - City Street Fund	1,832	505	-	-	539	-	555	-	3,430
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	54	-	508	523	-	-	-	-	1,086
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	657	172	171	176	179	182	187	-	1,725
Total:	8,955	1,559	1,590	1,614	1,868	1,881	1,892	500	19,859
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	274	-	-	-	-	-	-	-	274
REET II Capital Fund	4,731	877	908	910	1,150	1,699	1,150	500	11,925
Transportation Benefit District Fund	657	172	171	176	179	182	187	-	1,725
Transportation Fund	2,793	509	512	528	539	-	555	-	5,435
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	8,955	1,559	1,590	1,614	1,868	1,881	1,892	500	19,859

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

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North of Downtown Mobility Action Plan

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Arena Transportation Funds	207	740	1,026	632	527	527	527	-	4,186
Developer Mitigation	-	2,913	235	-	-	-	-	-	3,148
Street Vacations - SVF	-	2,900	-	-	-	-	-	-	2,900
Total:	207	6,554	1,260	632	527	527	527	-	10,234
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	207	6,554	1,260	632	527	527	527	-	10,234
Total:	207	6,554	1,260	632	527	527	527	-	10,234
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	1,100	-	-	-	-	1,100
Total:	-	-	-	1,100	-	-	-	-	1,100

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

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

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Northgate Bike and Pedestrian Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	302	198	-	-	-	-	-	-	500
Federal Grant Funds	38	462	-	-	-	-	-	-	500
Real Estate Excise Tax II	308	192	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	2	-	-	-	-	-	-	-	1
Total:	650	851	-	-	-	-	-	-	1,501
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	2	-	-	-	-	-	-	-	1
REET II Capital Fund	308	192	-	-	-	-	-	-	500
Transportation Fund	340	660	-	-	-	-	-	-	1,000
Total:	650	851	-	-	-	-	-	-	1,501

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

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Northgate Bridge and Cycle Track

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	-	219	-	-	-	-	-	-	219
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	2,522	58	15,022	-	-	-	-	-	17,601
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,349	651	-	-	-	-	-	-	3,000
Sound Transit Funds	-	4,500	2,800	-	-	-	-	-	7,300
State Grant Funds	1,462	8,538	-	-	-	-	-	-	10,000
Street Vacations - SVF	944	10	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	2,627	8,045	-	999	-	-	-	-	11,671
User Fees	926	2,970	-	-	-	-	-	-	3,896
Total:	12,343	24,990	17,822	999	-	-	-	-	56,154
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2017 Multipurpose LTGO Bond Fund	2,522	58	-	-	-	-	-	-	2,580
2021 Multipurpose LTGO Bond Fund	-	-	15,022	-	-	-	-	-	15,022
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	2,626	8,046	-	999	-	-	-	-	11,671
REET I Capital Fund	2,349	651	-	-	-	-	-	-	3,000
Transportation Fund	4,646	16,236	2,800	-	-	-	-	-	23,681
Total:	12,343	24,990	17,822	999	-	-	-	-	56,154

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

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Northlake Retaining Wall

Project No:	MC-TR-C102	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Northlake Way @ Stone Way
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2019 - 2023	Neighborhood District:	Not in a Neighborhood District
Total Project Cost Range:	27,500 - 35,000	Urban Village:	Fremont

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
LTGO Bond Proceeds	-	2,000	-	-	-	-	-	-	2,000
Street Vacations - SVF	-	-	2,000	-	-	-	-	-	2,000
Total:	-	2,000	2,000	-	-	-	-	-	4,000
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2018 Multipurpose LTGO Bond Fund	-	2,000	-	-	-	-	-	-	2,000
Transportation Fund	-	-	2,000	-	-	-	-	-	2,000
Total:	-	2,000	2,000	-	-	-	-	-	4,000
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	23,000	500	-	-	-	23,500
Total:	-	-	-	23,000	500	-	-	-	23,500

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

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

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

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Overlook Walk and East-West Connections Project

Project No:	MC-TR-C073	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$184,339	Urban Village:	Downtown

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, King Street, Main Street, Pike Street, Pine Street, Railroad Way, Union Street, Washington Street, and Yesler Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which will provide a pedestrian oriented connection between the waterfront, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. Expenditures to the Local Improvement District Bonds revenue source that occur prior to 2019 represent anticipated future bond sales. This project includes funding from the Waterfront Local Improvement District (LID #7651) formed by City Council via Ordinance 125760 in January 2019. (Interfund Loan shown through 2020 will be repaid by Local Improvement District Bonds. The Interfund Loan – CWIF shown in 2023 will be repaid with philanthropic funds in 2024 and 2025.)

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Interfund Loan	3,952	4,748	-	-	-	-	-	-	8,700
Interfund Loan - CWIF	-	-	-	-	19,450	-	-	-	19,450
Local Improvement District Bonds	-	7,008	-	51,871	23,450	350	-	-	82,679
LTGO Bond Proceeds	6,846	3,820	4,260	4,630	3,250	-	-	-	22,806
Private Funding/Donations	-	4,355	6,399	15,091	8,185	2,900	-	-	36,930
Street Vacations - SVF	218	1,282	1,000	4,000	3,500	-	-	-	10,000
User Fees	3,562	213	-	-	-	-	-	-	3,775
Total:	14,578	21,426	11,659	75,592	57,835	3,250	-	-	184,339
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2015 Multipurpose LTGO Bond Fund	1,344	36	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	2,086	1,195	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	2,416	864	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	-	1,725	-	-	-	-	-	-	1,725
2021 LTGO Taxable Bond Fund	-	-	4,260	-	-	-	-	-	4,260
2022 LTGO Taxable Bond Fund	-	-	-	4,630	-	-	-	-	4,630
2023 LTGO Taxable Bond Fund	-	-	-	-	2,500	-	-	-	2,500
2023 Multipurpose LTGO Bond Fund	-	-	-	-	750	-	-	-	750
Central Waterfront Improvement Fund	4,089	10,466	7,399	19,091	31,135	2,900	-	-	75,080
Transportation Fund	3,643	132	-	-	-	-	-	-	3,775
Waterfront LID #6751	-	7,008	-	51,871	23,450	350	-	-	82,679
Total:	14,578	21,426	11,659	75,592	57,835	3,250	-	-	184,339

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

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Pay Stations

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

This project funds the installation of parking pay stations to manage on-street parking and improve access for visitors and customers in commercial and retail areas. From 2015 through 2019, SDOT replaced its aging pay stations through a new vendor with a combination of brand-new pay stations and retrofit pay stations (keeping the older stainless-steel housing where possible but installing new technology and software.) SDOT has adopted an "Asset Lite" strategy, replacing 15%-20% fewer pay stations, while keeping at least one pay station on every block. Through the end of 2019, SDOT installed 1,030 new pay stations and 580 retrofit pay stations. The project includes the transition from pay and display payment to pay-by-plate payment, which was accomplished at the end of 2019. As other neighborhood parking plans are completed through SDOT's Community Access and Parking Program, and paid parking is otherwise expanded to new areas, supplemental budget may be requested for this project to purchase and install parking pay stations in these new areas.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	37	-	-	-	-	-	-	37
General Fund	2,306	-	-	-	-	-	-	-	2,306
LTGO Bond Proceeds	25,979	301	-	-	-	-	-	-	26,280
Parking Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
Total:	30,212	338	-	-	-	-	-	-	30,550
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2007 Multipurpose LTGO Bond Fund	3,400	-	-	-	-	-	-	-	3,400
2008 Multipurpose LTGO Bond Fund	2,175	-	-	-	-	-	-	-	2,175
2010 Multipurpose LTGO Bond Fund	2,026	-	-	-	-	-	-	-	2,026
2016 Multipurpose LTGO Bond Fund	7,173	43	-	-	-	-	-	-	7,216
2018 Multipurpose LTGO Bond Fund	892	258	-	-	-	-	-	-	1,150
Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
General Fund	2,306	-	-	-	-	-	-	-	2,306
Multipurpose LTGO Bond Fund	10,313	-	-	-	-	-	-	-	10,313
Transportation Fund	-	37	-	-	-	-	-	-	37
Total:	30,212	338	-	-	-	-	-	-	30,550

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pedestrian Master Plan - Crossing Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	3,786	146	-	-	-	-	-	-	3,932
Federal Grant Funds	74	561	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	-	1	2	-	-	-	-	3
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,867	48	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	6	148	1,000	-	-	500	500	2,606
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	316	803	852	-	-	-	-	-	1,970
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	-	1,677	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	4,502	780	4,187	2,999	4,042	1,428	-	-	17,939
Vehicle Licensing Fees	115	75	50	-	-	-	-	-	240
Total:	16,718	4,156	5,238	4,001	4,042	1,428	500	500	36,583
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	4,458	825	4,187	2,999	4,042	1,428	-	-	17,939
REET I Capital Fund	1,867	47	-	-	-	-	-	-	1,915
REET II Capital Fund	451	6	148	1,000	-	-	500	500	2,606
Transportation Benefit District Fund	115	75	50	-	-	-	-	-	240
Transportation Fund	5,130	3,203	853	1	-	-	-	-	9,189
Total:	16,718	4,156	5,238	4,001	4,042	1,428	500	500	36,583
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	676	1,300	2,810	2,850	7,636
Total:	-	-	-	-	676	1,300	2,810	2,850	7,636

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

Pedestrian Master Plan - New Sidewalks

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,482	(8)	-	-	-	-	-	-	1,474
Developer Mitigation	253	584	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	574	7	-	-	-	-	-	783
Federal Grant Funds	907	1,465	200	-	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	-	3,300	-	-	-	-	-	-	3,300
Private Funding/Donations	-	-	600	-	-	-	-	-	600
Real Estate Excise Tax II	3,543	3,299	1	-	-	-	-	-	6,843
School Camera Ticket Revenues	9,848	(543)	577	1,988	1,505	360	2,842	2,927	19,503
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,096	1,016	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
Vehicle Licensing Fees	939	284	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
Total:	45,337	23,337	4,686	4,068	6,155	693	2,842	2,927	90,045
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
REET II Capital Fund	3,543	3,299	1	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	15,096	6,376	577	1,988	1,505	360	2,842	2,927	31,670
Transportation Benefit District Fund	908	315	-	-	-	-	-	-	1,223
Transportation Fund	4,163	6,781	807	-	-	-	-	-	11,751
Total:	45,337	23,337	4,686	4,068	6,155	693	2,842	2,927	90,045
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	3,759	-	3,759
Total:	-	-	-	-	-	-	3,759	-	3,759

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

Pedestrian Master Plan - School Safety

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
20% Red Light Camera Revenue	-	-	8	10	-	-	-	-	18
City Light Fund Revenues	-	-	729	-	-	-	-	-	729
Commercial Parking Tax	1	(1)	-	-	-	-	-	-	-
Federal Grant Funds	2,627	376	-	-	-	-	-	-	3,003
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,065	26	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	13,149	3,308	3,799	2,970	5,805	6,078	3,093	3,186	41,388
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,883	856	-	-	800	800	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	29,926	4,564	4,536	2,980	6,605	6,878	3,093	3,186	61,768
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,883	1,106	-	-	800	800	-	-	5,589
REET II Capital Fund	5,065	26	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	13,133	3,074	3,807	2,980	5,805	6,078	3,093	3,186	41,156
Transportation Fund	4,835	359	729	-	-	-	-	-	5,922
Total:	29,926	4,564	4,536	2,980	6,605	6,878	3,093	3,186	61,768

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pedestrian Master Plan - Stairway Rehabilitation

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

This ongoing program implements the Pedestrian Master Plan. The primary goals of the Pedestrian Master Plan is to reduce the number of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. The sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to the current standards, that includes but not limited to adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act. The historical LTD amount for the Stairway Rehabilitation is in project TC367150.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	23	-	-	-	-	-	-	23
General Fund	38	17	61	-	-	-	-	-	115
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Revenues	83	2	-	-	-	-	-	-	85
Multimodal Funds	56	59	-	62	64	-	66	-	307
Real Estate Excise Tax I	-	17	-	-	-	-	-	-	17
Real Estate Excise Tax II	37	-	49	49	49	113	49	-	347
State Gas Taxes - City Street Fund	-	14	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	1,728	393	541	551	561	572	16	-	4,362
Vehicle Licensing Fees	1,151	519	812	832	851	871	273	-	5,308
Total:	3,093	1,044	1,462	1,494	1,525	1,556	403	-	10,577
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	38	17	61	-	-	-	-	-	115
Move Seattle Levy Fund	1,728	393	541	551	561	572	16	-	4,362
REET I Capital Fund	-	17	-	-	-	-	-	-	17
REET II Capital Fund	37	-	49	49	49	113	49	-	347
Transportation Benefit District Fund	1,151	519	812	832	851	871	273	-	5,308
Transportation Fund	139	98	-	62	64	-	66	-	429
Total:	3,093	1,044	1,462	1,494	1,525	1,556	403	-	10,577
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	573	1,006	1,579
Total:	-	-	-	-	-	-	573	1,006	1,579

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

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

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RapidRide C & D Line Improvements

Project No:	MC-TR-C106	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Multiple
Start/End Date:	2021 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$12,000	Urban Village:	Multiple

This project will deliver additional transit spot improvements aimed at improving travel time and reliability along RapidRide C&D lines, in preparation for Light Rail extensions into the West Seattle and Ballard neighborhoods. These projects make changes to SDOT-owned infrastructure, including streets and signals, and will result in adjustments to signal and street operations.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Sound Transit Funds	-	-	6,000	6,000	-	-	-	-	12,000
Total:	-	-	6,000	6,000	-	-	-	-	12,000
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	-	-	6,000	6,000	-	-	-	-	12,000
Total:	-	-	6,000	6,000	-	-	-	-	12,000

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

RapidRide Roosevelt

Project No:	MC-TR-C013	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$103,458	Urban Village:	Multiple

This project will provide a high-quality service connecting Downtown Seattle with the neighborhoods of South Lake Union, Eastlake, University District, and Roosevelt. This project also includes protected bike lanes, streetscape improvements and intersection improvements including ADA-compliant curb ramps to provide connections to upgraded RapidRide stations.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Federal Grant Funds	-	4,030	12,000	5,999	20,000	11,000	-	-	53,029
King County Funds	-	5,997	-	-	-	-	-	-	5,997
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	-	-	-	-	5,969	3,000	-	-	8,969
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	5,414	2,786	165	134	-	-	-	-	8,499
Water Rates	-	-	2,871	15,000	5,000	2,392	-	-	25,263
Total:	7,114	12,814	15,036	21,133	30,969	16,392	-	-	103,458
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	5,414	2,786	165	134	-	-	-	-	8,499
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Fund	700	10,028	14,870	20,999	30,969	16,392	-	-	93,959
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	7,114	12,814	15,036	21,133	30,969	16,392	-	-	103,458

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

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Retaining Wall Repair and Restoration

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	697	91	-	-	-	-	-	-	789
General Fund	779	-	-	-	-	-	-	-	779
LTGO Bond Proceeds	130	-	-	-	-	-	-	-	130
Parking Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	286	-	-	-	-	-	-	-	286
Real Estate Excise Tax II	3,761	299	212	212	212	212	212	-	5,120
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Total:	7,635	390	212	212	212	212	212	-	9,085
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	3,761	299	212	212	212	212	212	-	5,120
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,178	91	-	-	-	-	-	-	1,269
Total:	7,635	390	212	212	212	212	212	-	9,085
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	212	212
Total:	-	-	-	-	-	-	-	212	212

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$21,132	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	-	-	-	-	4,000	-	-	-	4,000
State Grant Funds	-	-	-	3,434	-	-	-	-	3,434
Transportation Move Seattle Levy - Lid Lift	390	755	833	1,999	3,675	80	-	-	7,732
Total:	390	755	833	5,433	7,675	80	-	-	15,166
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	390	755	833	1,999	3,675	80	-	-	7,732
Transportation Fund	-	-	-	3,434	4,000	-	-	-	7,434
Total:	390	755	833	5,433	7,675	80	-	-	15,166
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	5,966	-	-	5,966
Total:	-	-	-	-	-	5,966	-	-	5,966

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2019 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$14,604	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
State Grant Funds	-	4,000	-	-	2,000	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	590	831	535	984	5,508	106	-	-	8,554
Total:	640	4,831	535	984	7,508	106	-	-	14,604
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	590	831	535	984	5,508	106	-	-	8,554
Transportation Fund	50	4,000	-	-	2,000	-	-	-	6,050
Total:	640	4,831	535	984	7,508	106	-	-	14,604

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

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Route 48 South Electrification

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	10	32	-	-	-	-	-	-	42
Total:	10	32	-	-	-	-	-	-	42
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	10	32	-	-	-	-	-	-	42
Total:	10	32	-	-	-	-	-	-	42

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2021 - 2024	Neighborhood District:	Central
Total Project Cost:	\$2,098	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	-	-	-	-	-	1,153	-	-	1,153
Transportation Move Seattle Levy - Lid Lift	-	-	300	645	-	-	-	-	945
Total:	-	-	300	645	-	1,153	-	-	2,098
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	-	-	300	645	-	-	-	-	945
Transportation Fund	-	-	-	-	-	1,153	-	-	1,153
Total:	-	-	300	645	-	1,153	-	-	2,098

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

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Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2016 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$7,518	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	2,726	799	2,088	1,886	-	-	-	-	7,499
Total:	2,737	807	2,088	1,886	-	-	-	-	7,518
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	2,726	799	2,088	1,886	-	-	-	-	7,499
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	9	-	-	-	-	-	-	9
Total:	2,737	807	2,088	1,886	-	-	-	-	7,518

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

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S Lander St. Grade Separation

Project No:	MC-TR-C028	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	S Lander St/1st Ave S/4th Ave S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 2
Start/End Date:	2001 - 2020	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$92,225	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	124	251	-	-	-	-	-	-	375
Drainage and Wastewater Rates	859	(74)	-	-	-	-	-	-	785
Federal Grant Funds	29,041	23,857	4,596	-	-	-	-	-	57,494
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	628	272	-	-	-	-	-	-	900
LTGO Bond Proceeds	3,630	633	-	-	-	-	-	-	4,263
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	-	218	-	-	-	-	-	-	218
Partnership Funds	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	1,994	2,353	-	-	-	-	-	-	4,347
Private Funding/Donations	816	525	161	-	-	-	-	-	1,502
Real Estate Excise Tax II	931	678	-	-	-	-	-	-	1,609
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	4,733	1,983	416	-	-	-	-	-	7,132
Transportation Move Seattle Levy - Lid Lift	4,409	1,260	4,792	-	-	-	-	-	10,460
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	1,032	(312)	-	-	-	-	-	-	720
Total:	50,616	31,644	9,965	-	-	-	-	-	92,225
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Multipurpose LTGO Bond Fund	2,213	-	-	-	-	-	-	-	2,213
2016 Multipurpose LTGO Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2017 LTGO Taxable Bond Fund	-	86	-	-	-	-	-	-	86
2017 Multipurpose LTGO Bond Fund	344	620	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	4,383	1,286	4,792	-	-	-	-	-	10,460
REET II Capital Fund	931	678	-	-	-	-	-	-	1,609
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	39,510	28,974	5,173	-	-	-	-	-	73,658
Total:	50,616	31,644	9,965	-	-	-	-	-	92,225

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

SDOT ADA Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	73	-	-	-	-	-	-	73
Multimodal Funds	74	276	-	-	-	-	-	-	350
Real Estate Excise Tax II	1,504	8,976	-	-	-	-	3,805	-	14,285
School Camera Ticket Revenues	159	3,709	2,000	2,249	2,500	2,750	-	-	13,367
State Gas Taxes - City Street Fund	476	538	-	-	-	-	341	-	1,355
Transportation Move Seattle Levy - Lid Lift	13,248	3,407	5,072	9,169	9,195	8,563	-	-	48,654
User Fees	-	500	-	-	-	-	-	-	500
Vehicle Licensing Fees	1,235	951	660	731	753	765	788	-	5,883
Total:	16,696	18,430	7,732	12,149	12,448	12,078	4,934	-	84,467
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	13,248	3,407	5,072	9,169	9,195	8,563	-	-	48,654
REET II Capital Fund	1,504	8,976	-	-	-	-	3,805	-	14,285
School Safety Traffic and Pedestrian Improvement Fund	159	3,709	2,000	2,249	2,500	2,750	-	-	13,367
Transportation Benefit District Fund	1,235	951	660	731	753	765	788	-	5,883
Transportation Fund	550	1,387	-	-	-	-	341	-	2,278
Total:	16,696	18,430	7,732	12,149	12,448	12,078	4,934	-	84,467
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	3,321	10,713	14,034
Total:	-	-	-	-	-	-	3,321	10,713	14,034

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

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

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Seattle Transportation Benefit District - Capital Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Vehicle License Fees \$60 & 0.1% Sales Tax	402	4,829	2	2	-	-	-	-	5,235
Total:	402	4,829	2	2	-	-	-	-	5,235
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Benefit District Fund	402	4,829	2	2	-	-	-	-	5,235
Total:	402	4,829	2	2	-	-	-	-	5,235

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

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Seawall Maintenance

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1	879	269	825	732	339	246	-	3,291
Real Estate Excise Tax II	-	500	-	-	-	-	-	-	500
Street Vacations - SVF	-	36	-	-	-	-	-	-	36
Total:	1	1,415	269	825	732	339	246	-	3,827
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	1	915	269	825	732	339	246	-	3,327
Total:	1	1,415	269	825	732	339	246	-	3,827
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	290	290
Total:	-	-	-	-	-	-	-	290	290

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

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Shoreline Street End Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Shoreline Street End Fees	1,361	783	384	192	797	817	906	-	5,239
Total:	1,361	783	384	192	797	817	906	-	5,239
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	1,361	783	384	192	797	817	906	-	5,239
Total:	1,361	783	384	192	797	817	906	-	5,239

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

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Sidewalk Safety Repair

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	-	-	-	-	2,100	2,100	2,100	-	6,300
Real Estate Excise Tax II	5,084	2,009	-	-	644	1,100	-	-	8,836
School Camera Ticket Revenues	1,998	2	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	(55)	123	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	7,568	780	3,064	3,851	1,121	199	42	-	16,624
Total:	15,584	2,913	3,064	3,851	3,865	3,399	2,142	-	34,818
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	7,568	780	3,064	3,851	1,121	199	42	-	16,624
REET I Capital Fund	-	-	-	-	2,100	2,100	2,100	-	6,300
REET II Capital Fund	5,085	2,008	-	-	644	1,100	-	-	8,836
School Safety Traffic and Pedestrian Improvement Fund	1,998	2	-	-	-	-	-	-	2,000
Transportation Fund	(57)	124	-	-	-	-	-	-	68
Total:	15,584	2,913	3,064	3,851	3,865	3,399	2,142	-	34,818
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,800	-	1,800
Total:	-	-	-	-	-	-	1,800	-	1,800

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

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

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Signal Major Maintenance

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,349	628	-	-	-	-	688	712	4,377
Developer Mitigation	-	240	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	1	2	-	-	-	-	3
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
Total:	6,714	2,227	1,436	1,414	1,762	1,801	820	712	16,887
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	2,349	868	1	2	-	-	688	712	4,620
Total:	6,714	2,227	1,436	1,414	1,762	1,801	820	712	16,887
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,125	1,213	2,338
Total:	-	-	-	-	-	-	1,125	1,213	2,338

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

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

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Sound Transit - East Link

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Sound Transit Funds	497	286	70	70	70	-	-	-	993
Total:	497	286	70	70	70	-	-	-	993
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	497	286	70	70	70	-	-	-	993
Total:	497	286	70	70	70	-	-	-	993

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

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Sound Transit 3

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	543	156	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Real Estate Excise Tax II	-	-	1,204	1,437	-	1,816	-	-	4,457
Sound Transit Funds	176	277	154	153	4	4	4	-	771
Street Vacations - SVF	717	283	243	-	-	-	-	-	1,243
User Fees	175	2,239	-	-	1,772	-	1,851	-	6,036
Total:	1,662	2,955	1,601	1,591	1,775	1,819	1,855	-	13,258
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	51	-	-	-	-	-	-	-	51
REET II Capital Fund	-	-	1,204	1,437	-	1,816	-	-	4,457
Transportation Fund	1,611	2,955	396	153	1,775	4	1,855	-	8,750
Total:	1,662	2,955	1,601	1,591	1,775	1,819	1,855	-	13,258

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Sound Transit North Link

Project No:	MC-TR-C027	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2011 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$2,025	Urban Village:	Multiple

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Partnership - WSDOT	-	223	-	-	-	-	-	-	223
Sound Transit Funds	1,235	567	-	-	-	-	-	-	1,802
Total:	1,235	790	-	-	-	-	-	-	2,025

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	1,235	790	-	-	-	-	-	-	2,025
Total:	1,235	790	-	-	-	-	-	-	2,025

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

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SPU Drainage Partnership - Broadview Pedestrian Improvements

Project No:	MC-TR-C036	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 5
Start/End Date:	2016 - 2021	Neighborhood District:	Northwest
Total Project Cost:	\$7,160	Urban Village:	Bitter Lake Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	330	1,364	5,216	250	-	-	-	-	7,160
Total:	330	1,364	5,216	250	-	-	-	-	7,160
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	330	1,364	5,216	250	-	-	-	-	7,160
Total:	330	1,364	5,216	250	-	-	-	-	7,160

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

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SPU Drainage Partnership - South Park

Project No:	MC-TR-C054	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	TBD
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2016 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$9,999	Urban Village:	South Park

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	583	2,279	7,137	-	-	-	-	-	9,999
Total:	583	2,279	7,137	-	-	-	-	-	9,999
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	583	2,279	7,137	-	-	-	-	-	9,999
Total:	583	2,279	7,137	-	-	-	-	-	9,999

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

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SR-520 Project

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	33	-	-	-	-	-	-	-	33
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Partnership - WSDOT	3,350	4,454	806	1,846	1,846	1,846	-	-	14,148
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	4	103	-	-	-	-	-	-	107
State Gas Taxes - City Street Fund	1,196	186	-	-	138	138	-	-	1,658
Street Vacations - SVF	54	-	-	105	-	-	-	-	159
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	5,294	4,744	806	1,951	1,984	1,984	-	-	16,763
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	5,147	4,744	806	1,951	1,984	1,984	-	-	16,616
Total:	5,294	4,744	806	1,951	1,984	1,984	-	-	16,763

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Street Lighting Program

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

This project provides funding for the right of way (ROW) 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 streetlight 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. No projects are budgeted for 2019 and 2020. For 2021 through 2025, the funds displayed below have not yet been allocated to specific projects but will be allocated once detailed project cost estimates are developed.

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

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2022	Neighborhood District:	
Total Project Cost:	\$3,073	Urban Village:	Uptown

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	510	-	-	-	-	-	-	510
Landscape Conservation & Local Infrastructure Program	-	2,090	-	-	-	-	-	-	2,090
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
Total:	-	3,073	-	-	-	-	-	-	3,073

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	983	-	-	-	-	-	-	983
Transportation Fund	-	2,090	-	-	-	-	-	-	2,090
Total:	-	3,073	-	-	-	-	-	-	3,073

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

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Transit Corridor Improvements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,678	(13)	-	-	-	-	-	-	1,666
Developer Mitigation	-	704	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,596	470	-	-	-	-	-	-	2,066
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	50	473	-	-	-	-	-	-	523
Sound Transit Funds	617	5,764	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	6,758	1,141	-	2,000	4,186	3,361	-	-	17,446
Vehicle License Fees \$60 & 0.1% Sales Tax	1,869	1,835	-	-	-	-	-	-	3,704
Vehicle Licensing Fees	6,083	943	1,928	1,271	1,090	944	1,044	-	13,303
Total:	50,124	11,317	1,928	3,271	5,276	4,305	1,044	-	77,265
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	6,758	1,141	-	2,000	4,186	3,361	-	-	17,446
Transportation Benefit District Fund	7,953	2,778	1,928	1,271	1,090	944	1,044	-	17,007
Transportation Fund	15,532	7,398	-	-	-	-	-	-	22,930
Total:	50,124	11,317	1,928	3,271	5,276	4,305	1,044	-	77,265
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	2,900	4,010	6,910
Total:	-	-	-	-	-	-	2,900	4,010	6,910

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

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

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Urban Forestry Capital Establishment

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	52	28	-	-	-	-	-	-	80
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Real Estate Excise Tax II	104	-	-	-	-	-	-	-	104
State Gas Taxes - City Street Fund	19	9	-	9	9	9	9	-	63
Street Vacations - CRSU	350	-	-	-	-	-	-	-	350
Street Vacations - SVF	18	25	9	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	124	378	-	-	-	-	-	-	502
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Total:	705	444	9	9	9	9	9	-	1,193
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	124	378	-	-	-	-	-	-	502
REET II Capital Fund	104	-	-	-	-	-	-	-	104
Transportation Benefit District Fund	-	4	-	-	-	-	-	-	4
Transportation Fund	89	62	9	9	9	9	9	-	195
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	705	444	9	9	9	9	9	-	1,193

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

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Vision Zero

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

Vision Zero is an approach to traffic safety, with the 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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,302	39	-	-	-	-	-	-	1,341
Federal Grant Funds	991	1,510	-	-	-	-	-	-	2,500
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	-	-	500	762
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	10,425	3,616	2,029	2,532	1,695	1,980	122	-	22,399
Transportation Network Company Revenue	-	-	200	-	-	-	-	-	200
Total:	14,609	5,176	2,229	2,532	1,695	1,980	122	500	28,841
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	200	-	-	-	-	-	748
Move Seattle Levy Fund	10,424	3,618	2,029	2,532	1,695	1,980	122	-	22,399
REET I Capital Fund	1,002	(2)	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	-	-	500	762
Transportation Fund	2,321	1,549	-	-	-	-	-	-	3,870
Total:	14,609	5,176	2,229	2,532	1,695	1,980	122	500	28,841
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	2,572	2,572
Total:	-	-	-	-	-	-	-	2,572	2,572

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

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

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Waterfront Transportation Infrastructure Maintenance

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

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	-	100	100	250	500	500	600	2,050
Total:	-	-	100	100	250	500	500	600	2,050
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	-	-	100	100	250	500	500	600	2,050
Total:	-	-	100	100	250	500	500	600	2,050

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 - 2022	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$2,750	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Network Company Revenue	-	500	-	-	-	-	-	-	500
Total:	-	500	-	-	-	-	-	-	500
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	500	-	-	-	-	-	-	500
Total:	-	500	-	-	-	-	-	-	500
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	2,750	-	-	-	2,750
Total:	-	-	-	-	2,750	-	-	-	2,750

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2020 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost Range:	159,170 - 224,711	Urban Village:	Not in an Urban Village

This CIP funds the first few years of work for the West Seattle Bridge Program, including broad community engagement efforts and early work on the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work that may include shoring and/or controlled removal, bridge replacement options analysis and design, and Spokane Swing (Low) Bridge repairs and enhancements. In parallel, this CIP funds a broad multimodal strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high-rise bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public. In 2020/2021, SDOT will implement improvements developed from this process. The 2020 Appropriations are supported by an Interfund Loan to be repaid by the 2021 LTGO Bond Issuance.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	-	3,500	-	-	-	-	-	-	3,500
Interfund Loan	-	70,000	-	-	-	-	-	-	70,000
LTGO Bond Proceeds	-	-	30,000	50,000	-	-	-	-	80,000
Transportation Funding Package - Parking Tax	-	203	-	-	-	-	-	-	203
Transportation Network Company Revenue	-	-	500	-	-	-	-	-	500
Total:	-	73,703	30,500	50,000	-	-	-	-	154,203
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2021 LTGO Taxable Bond Fund	-	70,000	30,000	-	-	-	-	-	100,000
2022 LTGO Taxable Bond Fund	-	-	-	50,000	-	-	-	-	50,000
General Fund	-	-	500	-	-	-	-	-	500
Transportation Fund	-	3,703	-	-	-	-	-	-	3,703
Total:	-	73,703	30,500	50,000	-	-	-	-	154,203
Financial Planning Estimate:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	41,440	-	-	-	-	41,440
Total:	-	-	-	41,440	-	-	-	-	41,440

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

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

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars