

# **Seattle Department of Transportation**



## Overview

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

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

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

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 124 bridges;
- 497 stairways;
- 581 retaining walls;
- 2.2 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.

Seattle continues to experience population growth and increasing density. The 2022 Adopted Budget and the 2022-2027 Adopted Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and reliable, socially equitable mobility for people of all ages and abilities.

## Seattle Department of Transportation

Transit projects are at the forefront of sustainable transportation solutions. SDOT has numerous projects underway, including: a new pedestrian bridge to facilitate walking, rolling, and biking to the new Northgate Light Rail Station. The RapidRide along Roosevelt Way will enhance bus speed, reliability, transit stations, paving, add protected bike lanes, and improve accessibility. Madison Street Bus Rapid Transit line will connect people to hospitals, schools and universities, and businesses as well as to dozens of bus routes, the First Hill Streetcar, and ferry service at the Colman Dock Ferry Terminal. In addition, planning continues on the Sound Transit Light Rail alignment between West Seattle, Downtown, the Seattle Center, Interbay, and Ballard.

Freight movement improved with the new South Lander Street Grade Separation, and will continue with a rebuilt Alaskan Way, and citywide spot improvements. Additional bridge investments include: repairing the West Seattle Bridge; replacing mechanical or electrical components for three movable bridges (University Bridge, Ballard Bridge, and Spokane Swing Bridge); supporting rehabilitation work on the 4th Avenue South bridge; and studying improvements needed for 10 additional bridges. SDOT continues to invest in pedestrian and bicycle infrastructure to increase safety for pedestrians, people biking, and people driving, 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. Due to COVID-19, SDOT experienced local revenue declines throughout 2020. The decrease in local revenue required SDOT to pause projects mid-year, do an assessment at the end of 2020, and to write and publish a report in early 2021 detailing the impacts on individual programs in the Levy to Move Seattle portfolio. The report provided a list of priority projects to be restored should local revenue resources recover or new revenues become available. The 2022-2027 Proposed CIP incorporates both the Workplan and COVID-19 Assessment strategies, and applies updated schedule, risk, and spending assumptions for new developments that have occurred since November 2018.

The 2022-2027 Adopted CIP includes a major change in budgeting of SDOT's capital projects, aligning the capital budget with the department's spending plan for capital projects. This results in much tighter coordination between the budget and anticipated spending. The main benefit of the new approach is an anticipated reduction in the amount of annual underspend and corresponding carryforward of capital budget appropriations. Right sizing the capital budget to what the department expects to spend presents a better alignment between the funding stream and our anticipated project delivery.

This change involves two interconnected actions. SDOT has identified \$73.6 million in 2021 resources on ongoing projects that will not be used prior to year-end. The budget authority to spend these resources will be abandoned before the end of 2021 and will become part of the available project funding for the 2022-2027 CIP. While this change does not free up resources for emerging budget needs, it does provide greater transparency and accountability in the SDOT proposed CIP. Other City departments, including Seattle Public Utilities and Seattle City Light, have implemented similar capital budgeting practices.

Grants and partnerships are an exception to this approach. Those funding sources will still represent the full amount of our awards or agreements and will automatically carryforward as they do currently.

The 2022 Adopted Budget and the 2022-2027 Adopted CIP outline investments in critical transportation infrastructure needs and include planned spending of \$1.4 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, Freight, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement,

## Seattle Department of Transportation

maintenance, and seismic retrofitting; and support for the Waterfront Program. For details, please see the associated explanations below.

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

- \$5.3 million in 2022 for Arterial Major Maintenance;
- \$10.0 million in 2022 for Arterial Asphalt & Concrete Program Phase II; and
- \$1.8 million in 2022 for Non-Arterial Street Resurfacing and Restoration.

In 2022, the Arterial Asphalt & Concrete Program Phase II (AAC) does not have any new projects scheduled to start construction. The AAC program will continue construction on 15th Ave S (from S Angeline St to S Spokane St, S Spokane St from S Columbian Way to 18th Ave S, and S Columbian Way from 15th Ave S to the I-5 West Seattle Bridge Ramps) and Delridge Multimodal Corridor.

Several AAC projects will be in close out in 2022 including 15th Ave. NE, N 40th St., N 50th St., Greenlake Loop, and N 80th St. Design work will start or will continue in 2022 on the following projects 11th/12th Ave. NE, 15th Ave. NW/Ballard Bridge Deck, and Denny Way.

In addition to major contract paving, SDOT crews have planned 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 2022-2027 Adopted CIP includes five projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan (PMP).

- The Pedestrian Master Plan Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The CIP includes \$5.8 million for this project in 2022.
- The Pedestrian Master Plan New Sidewalks project includes \$7.4 million in 2022 to design and construct new sidewalks. Of the total, \$3.1 million funding is provided by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF), which collects ticket revenue from fixed automated cameras located near school zones. This fund was created for school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and bicycle and pedestrian safety education. These SSTPIF monies will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining funding (Move Seattle Levy and Real Estate Excise Tax revenue) focuses on connections to frequent transit stops and Council-added sidewalk projects in District 2.
- The Pedestrian Master Plan School Safety project includes \$2.7 million in 2022 for pedestrian improvements in school zones. The project is mainly funded by the SSTPIF. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan–Stairway Rehabilitation program totals \$1.5 million from various local funding sources. Stairways provide pedestrian connections to streets throughout Seattle’s hilly neighborhoods. The program rebuilds and rehabilitates stairways to the latest standards, adding

## Seattle Department of Transportation

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

- The SDOT ADA Program includes almost \$13.8 million of local funding to deliver ADA compliant curb ramps and accessible pedestrian signals. This funding supports the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year. Of the 2022 funding, \$2.2 million is funded by SSTPIF and will support the installation of curb ramps near Seattle Public Schools.

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

Pedestrian Master Plan Projects	2022
PMP - Crossing Improvements	\$5,802,448
PMP - New Sidewalks	\$7,435,025
PMP - School Safety	\$2,746,020
PMP - Stairway Rehabilitation	\$1,493,638
SDOT ADA Program	\$13,767,773
<b>Total</b>	<b>\$31,244,904</b>

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

- The Bike Master Plan Greenways project includes \$3.4 million in 2022 for Neighborhood Greenways to create safer, calmer residential streets by making people walking and biking the priority. Neighborhood Greenways can include speed humps, crosswalks, flashing beacons, signs and pavement markings, and speed limit signs.
- The Bike Master Plan Protected Bike Lanes project includes \$9.2 million in 2022 to provide a space used for bicycles separated from motor vehicles, parking lanes, and sidewalks. Improvements include installing bike lanes separated from general traffic with paint or barriers, bicycle route signing, bike/pedestrian signals, and restructuring trails.
- Bike Master Plan Urban Trails and Bikeways project supports the City's Urban Trails and Bikeways. Activities include spot improvements, bike parking, and programs that promote safety and encourage riding. The proposed CIP includes \$1.0 million for this project in 2022.

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

Bike Master Plan Projects	2022
BMP - Greenways	\$3,412,000
BMP - Protected Bike Lanes	\$9,187,773
BMP - Urban Trails and Bikeways	\$1,000,999
<b>Total</b>	<b>\$13,600,772</b>

## Seattle Department of Transportation

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 2022 estimated costs and not the entire capital projects.

Projects that Support the Bike & Pedestrian Master Plan	2022
23rd Avenue Corridor Improvements	\$3,289,552
Burke-Gilman Trail Extension	\$2,028,694
Delridge Way SW - RapidRide H Line	\$10,586,793
Georgetown to South Park Trail	\$4,289,131
Heavy Haul Network Program - East Marginal Way	\$2,250,000
Highland Park Intersection Improvements	\$2,478,868
Madison BRT - RapidRide G Line	\$15,522,888
NE 43rd Street Improvements	\$9,619
Neighborhood Large Projects	\$887,296
Neighborhood Parks Street Fund - Your Voice, Your Choice	\$1,001,357
North of Downtown Mobility Action Plan	\$1,026,489
Northgate Bridge and Cycle Track	\$6,064,032
Overlook Walk and East-West Connections Project	\$75,592,001
RapidRide Roosevelt	\$21,132,734
Route 40 Transit-Plus Multimodal Corridor	\$8,132,998
Route 44 Transit-Plus Multimodal Corridor	\$3,700,480
Route 7 Transit-Plus Multimodal Corridor Project	\$1,885,564
Sidewalk Safety Repair	\$5,015,939
SPU Drainage Partnership - Broadview Pedestrian Improvements	\$1,873,597
Thomas Street Redesigned	\$3,849,649
Transit Corridor Improvements	\$3,270,731
Vision Zero	\$7,457,559
West Marginal Way Safe Street and Accessibility Improvements	\$1,650,000
<b>Total</b>	<b>\$182,995,971</b>

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

The 2022 – 2027 Adopted CIP contains 15 transit projects, including seven Transit-Plus Multimodal Corridor projects as part of the Move Seattle Levy program. These projects include redesigning major streets with more frequent and reliable buses; and upgrading paving, signals, and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit.

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

## Seattle Department of Transportation

funding. The seventh project, Route 48 Transit-Plus Multimodal Corridor, was added in the 2021 CIP. In addition to the large capital Transit-Plus Multimodal Corridor projects, the CIP contains budget for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore operational costs), safety, and access enhancements (which improve the rider experience while enhancing safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop and station access amenities. SDOT also provides support for Sound Transit projects through public engagement, design review, permitting and construction support for transit stations. As well as constructing pedestrian and bicycle enhancements and implementing Restricted Parking Zones adjacent to new stations.

The 2022 CIP budget also proposes to revisit planning for the Center City Connector (C3) project to capture unique timing and opportunities. The C3 project was put on hold in 2018 while an independent review and engineering analysis was performed. The project was subsequently restarted in 2019 with the understanding that additional scope elements to accommodate a larger and heavier vehicle specification would be needed. In March 2020 the C3 project was put on hold again as part of the Citywide effort to respond to financial shortfalls resulting from COVID-19 and SDOT did not advance work on the project.

With improved revenue recovery, the 2022 Adopted Budget provides \$2.4 million of Transportation Network Company (TNC) tax revenues for updating the C3 project development plan and conducting the analysis necessary to support collaboration between the City and Sound Transit for the planning of the West Seattle to Ballard Link Extension (WSLBE) Project.

The table below shows a summary of transit related investments:

Transit Projects	2022
23rd Avenue Corridor Improvements	\$3,289,552
Center City Streetcar Connector	\$2,400,000
Delridge Way SW - RapidRide H Line	\$10,586,793
Lynnwood Link Extension	\$69,928
Madison BRT - RapidRide G Line	\$15,522,888
RapidRide C & D Line Improvements	\$6,000,000
RapidRide Roosevelt	\$21,132,734
Route 40 Transit-Plus Multimodal Corridor	\$8,132,998
Route 44 Transit-Plus Multimodal Corridor	\$3,700,480
Route 48 Transit-Plus Multimodal Corridor	\$645,000
Route 7 Transit-Plus Multimodal Corridor Project	\$1,885,564
Seattle Transportation Benefit District - Transit Improvements	\$1,000,000
Sound Transit - East Link	\$70,054
Sound Transit 3	\$2,151,083
Transit Corridor Improvements	\$3,270,731
<b>Total</b>	<b>\$79,857,803</b>

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



## Seattle Department of Transportation

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 (through 2023) will create separation between freight and bicycle traffic and make signal improvements aimed at increasing safety for people using both modes. Both 100% design for Phase 2 and the Central Segment are occurring concurrently with design of Phase 1 due to a \$4 million Federal Highway Administration grant. Phase 2 reconstructs the North Segment of the street to heavy haul pavement standards supporting freight traffic, while the future Central Segment makes a non-motorized connection south to S Alaska St. The project is not fully funded and SDOT continues to pursue additional 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 2022-2027 Proposed CIP also includes \$5.1 million of Move Seattle Levy funds (\$1.6 million in 2022) for the Freight Spot Improvement project. These smaller-scale vital freight spot improvements include pavement repairs in industrial areas, turning radius adjustments, and other sign and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

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

Freight Master Plan Projects	2022
Freight Spot Improvement Program	\$1,634,438
Heavy Haul Network Program - East Marginal Way	\$2,250,000
<b>Total</b>	<b>\$3,884,438</b>

### ***Bridge & Structures Projects:***

The City owns 124 bridges and maintaining all of them in appropriate condition is a major challenge. The Bridge Rehabilitation program in the 2022-2027 Adopted CIP explores the feasible rehabilitation and replacement options for the long-term future of 10 bridges, including: the Ballard, Magnolia, and Thornton Creek bridges, rehabilitation of the 39th/Pine Pedestrian Bridge and 90% Design for the 33rd Ave/RR Pedestrian Bridge. There is also funding set aside for the improvement of pedestrian and bicycle safety on or near City-owned bridges. The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Eleven bridges are being evaluated as part of the current bridge seismic retrofit program; these bridges are located throughout the city. The CIP also includes an average of \$4.3 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 2022-2027 Adopted CIP relates to bridge load rating, which is a procedure to evaluate the adequacy of various structural components to carry predetermined live loads (vehicular weights). The standards were revised by the Federal Highway Administration in November 2013 and require SDOT to re-evaluate the load ratings for 69 bridges by 2022 for two new vehicle types. The new vehicle types are: 1) two configurations of emergency vehicles (Type EV2 and Type EV3), which are used primarily by fire departments and are equipped for firefighting; and 2) Special Haul Vehicles (SHV), which are trucks that have multi-axle configuration. The proposed CIP includes \$1,088,000 funding in 2022 to complete this mandate.

## Seattle Department of Transportation

Lastly, the proposed CIP provides funding to continue the stream mitigation work for the Northgate Bridge and Multi-Use Path project. The Northgate Bridge project is a cornerstone of the Move Seattle Levy; it provides a new accessible, all ages and abilities pedestrian and bike bridge over Interstate 5 (I-5) in Northgate. The spans over I-5 are in place and the bridge is set to open in Fall 2021. The Northgate Bridge project also requires stream mitigation work (to be completed by 2024). The Willow Creek Stream Mitigation project will serve as off-site fish passage restoration and the mitigation project site at NE 100th would provide better access to suitable quality habitat.

In addition to bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2022-2027 Adopted CIP includes \$2 million 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:*** There are four major capital projects in the SDOT budget related to the downtown waterfront. These projects were created in response to the 2001 Nisqually Earthquake that damaged the WSDOT SR 99 Viaduct on the Seattle Waterfront and made the structure vulnerable to failure in a future seismic event. Subsequent analysis of the viaduct showed the Elliott Bay Seawall timbers were deteriorating and could similarly fail during a seismic event. A decision to replace the viaduct with a tunnel for SR 99 was subsequently made by WSDOT, and Seattle voters approved funding to replace the Elliott Bay Seawall. Since both projects would dramatically affect the waterfront, in 2012, the City Council adopted the Waterfront Concept Design, Framework Plan and Strategic plan to guide restoration of a surface street along the waterfront and a number of public improvements aimed at both improving transportation and creating new public spaces for residents and visitors to enjoy.

The Elliott Bay Seawall Project (MC-TR-C014) was completed in 2017. The Alaskan Way Viaduct Replacement Project (MC-TR-C066) includes SDOT's costs related to design review, permitting issuance and administration, and construction support and acceptance of WSDOT funded projects. The WSDOT-funded improvements include the SR-99 Bored Tunnel (which opened to traffic in February 2019), demolition of the Viaduct structure, improvements to reconnect the street grid at the north and south tunnel portals, and the Battery Street Tunnel Decommissioning. Work remains to finish the decommissioning of the Battery Street Tunnel and reconnect the street grid.

The Alaskan Way Main Corridor (MC-TR-C072) and the Overlook Walk and East-West Connection projects (MC-TR-C073) are led by the Office of the Waterfront and Civic Projects. The Alaskan Way Main Corridor project began work in 2019, following Viaduct demolition by WSDOT, and 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. Substantial completion is slated for early 2024.

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. Construction

## Seattle Department of Transportation

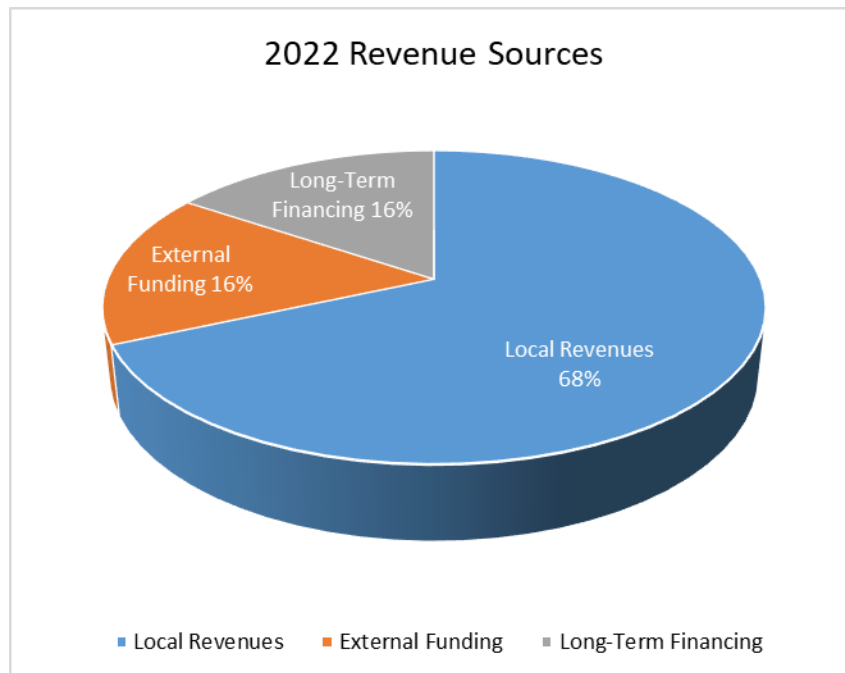
of the East-West Connection projects began in 2021 with the start of the Union Street Pedestrian Bridge project. The Overlook Walk will begin construction in 2022, with substantial completion in 2024.

### 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 Zone Safety and red light camera revenues;
- Street use fees;
- Property sale proceeds;
- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit, King County, and the Port of Seattle.

In 2022 the SDOT CIP budget is \$408.3 million from the following sources:



### *Local Revenues*

## Seattle Department of Transportation

Local funding sources for the Transportation CIP include Move Seattle Levy proceeds, Gas Tax, Multimodal funds, Cumulative Reserve Real Estate Excise Tax (REET) I & II, Commercial Parking Tax, Vehicle License Fees, 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.

### 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.

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

Many factors can affect SDOT's project and funding decisions, including regulatory requirements, state, and federal law (such as the Americans with Disabilities Act), and construction seasons. Opportunities to

## Seattle Department of Transportation

leverage the City's limited funding with grants or coordinating projects with other agencies can also affect SDOT's decisions on project prioritization and schedule.

In every case, SDOT strives to implement the City's policy goals laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative, Vision Zero, and the Climate Action Plan. SDOT's 10 Year Strategic Transportation Plan, modal plans, and subarea plans provide an overall framework for implementing these goals.

### **City Council Provisos**

The City Council included the following provisos in the 2022-2027 CIP:

#### **Proviso Improvements to the NE 45th Street Crossing of Interstate 5**

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Mobility Capital BSL, \$350,000 is appropriated solely for non-motorized safety improvements for the NE 45th Street crossing of Interstate 5 and may be spent for no other purpose. This proviso supersedes the proviso in the 2021 Adopted Budget which directed \$400,000 in the Mobility Capital BSL for bicycle and pedestrian improvements along NE 45th Street between Wallingford and the University District Light Rail Station."

#### **Proviso Pedestrian Improvements in District 2**

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project in the 2022-2027 Capital Improvement Program, \$2 million is appropriated solely for the planning, design, and construction of sidewalk infrastructure in District 2 and may be spent for no other purpose."

#### **Proviso \$100 million Bonding for Bridge Improvements**

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's General Expense Budget Summary Level, \$3,090,000 is appropriated solely for debt service on up to \$100 million of limited tax general obligation (LTGO) bonds. Furthermore, none of the money so appropriated may be spent until the Seattle Department of Transportation provides a written report to Council detailing: (1) how much of the \$100 million of authorized LTGO bonds will be issued in 2022; (2) what projects will be funded by the issuance of these bonds; and (3) what appropriations are necessary to support these projects. Council anticipates that SDOT will provide such a written report by March 31, 2022."



## 23rd Avenue Corridor Improvements

<b>Project No:</b>	MC-TR-C037	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2013 - 2022	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$62,396	<b>Urban Village:</b>	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Phases 1 and 2 are complete. Phase 3 of the project which completes the improvements between John St. and State Route 520 remains on indefinite hold due to funding constraints. An interim Vision Zero project will construct new traffic signals, parking modifications, new curb ramps, traffic calming, speed reduction, pedestrian safety, and transit stop improvements in the Phase 3 project area.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	3,063	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	115	7	-	-	-	-	-	-	122
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
LTGO Bond Proceeds	14,529	15	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,971	(7)	-	-	-	-	-	-	4,964
State Grant Funds	10,813	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,731	-	-	-	-	-	-	-	7,731
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	-	1,010	3,290	-	-	-	-	-	4,300
Water Rates	10	-	-	-	-	-	-	-	10
<b>Total:</b>	<b>57,945</b>	<b>1,244</b>	<b>3,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,478</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,930	15	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,574	(47)	-	-	-	-	-	-	7,527
REET II Capital Fund	4,971	(7)	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	-	1,010	3,290	-	-	-	-	-	4,300
Transportation Fund	19,141	272	-	-	-	-	-	-	19,412
<b>Total:</b>	<b>57,945</b>	<b>1,244</b>	<b>3,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,478</b>

**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.

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

35th Avenue SW Paving

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

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

Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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.

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



## 3rd Avenue Corridor Improvements

<b>Project No:</b>	MC-TR-C034	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	3rd AVE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	2,150	155	-	-	-	-	-	-	2,305
Developer Mitigation	1	76	-	-	-	-	-	-	77
Federal Grant Funds	4,078	5,298	-	-	-	-	-	-	9,376
King County Funds	730	678	-	-	-	-	-	-	1,408
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	(25)	38	-	-	-	-	-	-	12
Real Estate Excise Tax II	658	50	-	-	-	-	-	-	708
Sound Transit Funds	292	(292)	-	-	-	-	-	-	-
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	(155)	155	-	-	-	-	-	-	-
<b>Total:</b>	<b>8,555</b>	<b>6,159</b>	-	-	-	-	-	-	<b>14,713</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
Move Seattle Levy Fund	(131)	131	-	-	-	-	-	-	-
REET I Capital Fund	(38)	38	-	-	-	-	-	-	-
REET II Capital Fund	658	50	-	-	-	-	-	-	708
Transportation Fund	7,443	5,940	-	-	-	-	-	-	13,383
<b>Total:</b>	<b>8,555</b>	<b>6,159</b>	-	-	-	-	-	-	<b>14,713</b>

**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.

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

## Accela Permitting System

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Street Use Fees	-	(4,251)	-	-	-	-	-	-	(4,251)
Street Vacations - SVF	-	400	-	-	-	-	-	-	400
User Fees	15,186	7,291	3,560	1,691	1,000	1,000	-	-	29,728
<b>Total:</b>	<b>15,186</b>	<b>3,440</b>	<b>3,560</b>	<b>1,691</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>25,877</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Transportation Fund	15,186	3,440	3,560	1,691	1,000	1,000	-	-	25,877
<b>Total:</b>	<b>15,186</b>	<b>3,440</b>	<b>3,560</b>	<b>1,691</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>25,877</b>

**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.

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

## Accessible Mt. Baker Implementation

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
State Grant Funds	-	-	-	900	-	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	999	1,001	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>999</b>	<b>1,001</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	999	1,001	-	-	-	-	-	-	2,000
Transportation Fund	-	-	-	900	-	-	-	-	900
<b>Total:</b>	<b>999</b>	<b>1,001</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>

**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.

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

## Alaskan Way Main Corridor

<b>Project No:</b>	MC-TR-C072	<b>BSL Code:</b>	BC-TR-16000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Central Waterfront
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$372,208	<b>Urban Village:</b>	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington 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.

Previous versions of the CIP showed the use of interfund loan resources as part of this project's budget. Following repayment of the interfund loans used, this resource no longer shows as part of the CIP.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,117
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan	-	432	-	-	-	-	-	-	432
Local Improvement District Funding	4,723	-	13,302	10,575	-	-	-	-	28,600
LTGO Bond Proceeds	55,653	18,780	10,275	713	-	-	-	-	85,422
Miscellaneous Revenues	-	460	-	-	-	-	-	-	460
Partnership - WSDOT	108,660	83,766	6,194	5,990	-	-	-	-	204,611
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	1,373	3,326	2,909	3,390	3,144	-	-	-	14,142
Real Estate Excise Tax II	2,167	2,906	3,100	-	-	-	-	-	8,173
Seawall Levy	5,297	-	-	-	-	-	-	-	5,297
State Grant Funds	1,951	202	-	-	-	-	-	-	2,153
Street Use Fees	3,604	1	-	-	-	-	-	-	3,605
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,259	248	-	-	-	-	-	-	1,507
<b>Total:</b>	<b>193,496</b>	<b>110,120</b>	<b>35,780</b>	<b>20,668</b>	<b>3,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363,208</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,893	-	-	-	-	-	-	-	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	6,017	100	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	9,759	711	-	-	-	-	-	-	10,470
2020 Multipurpose LTGO Bond Fund	7,942	6,814	-	-	-	-	-	-	14,756
2021 Multipurpose LTGO Bond Fund	-	10,000	-	-	-	-	-	-	10,000
2021 West Seattle Bridge Repair LTGO Bond Fund	-	730	-	-	-	-	-	-	730
2022 Multipurpose LTGO Bond Fund	-	-	10,275	-	-	-	-	-	10,275
2023 Multipurpose LTGO Bond Fund	-	-	-	713	-	-	-	-	713
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	12,044	4,324	2,909	3,390	3,144	-	-	-	25,811
REET II Capital Fund	1,877	2,906	3,100	-	-	-	-	-	7,883
Transportation Fund	121,464	84,109	6,194	5,990	-	-	-	-	217,757
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	-	-	13,302	10,575	-	-	-	-	23,877
<b>Total:</b>	<b>193,496</b>	<b>110,120</b>	<b>35,780</b>	<b>20,668</b>	<b>3,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363,208</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	9,000	-	-	-	-	9,000
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>

**Unsecured Funding Strategy:** The demolition of the Alaskan Way Viaduct was delayed from its original timeline. This delayed the Alaskan Way Main Corridor project and increased costs for the Waterfront program. WSDOT and the City worked together last year to make a request of the Legislature for an additional \$9m from the liquidated damages settlement from the Tunnel contractor to cover part of these costs. While the request was not included biennial budget, the City and State are working together to include the funding in the Governor's budget proposal and request the funds in the upcoming legislative session. This \$9 million is being shown in the Proposed 2022-2027 CIP as To Be Determined funding.

**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.

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

## Alaskan Way Viaduct Replacement

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

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. 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	2021 Revised	2022	2023	2024	2025	2026	2027	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	43,256	1,232	-	-	-	-	-	-	44,487
Partnership - WSDOT	32,085	4,480	-	-	-	-	-	-	36,565
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	457	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	1,081	-	-	-	-	-	-	-	1,081
Street Use Fees	-	(3,058)	-	-	-	-	-	-	(3,058)
Transportation Funding Package - Parking Tax	-	(217)	-	-	-	-	-	-	(217)
User Fees	11	3,058	-	-	-	-	-	-	3,069
Waterway Use Fee	108	-	-	-	-	-	-	-	108
<b>Total:</b>	<b>94,382</b>	<b>6,847</b>	-	-	-	-	-	-	<b>101,229</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	285	1,015	-	-	-	-	-	-	1,300
2021 West Seattle Bridge Repair LTGO Bond Fund	-	217	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
Central Waterfront Improvement Fund	-	585	-	-	-	-	-	-	585
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	47,847	5,030	-	-	-	-	-	-	52,877
<b>Total:</b>	<b>94,382</b>	<b>6,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,229</b>

**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.

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

## Arterial Asphalt &amp; Concrete Program Phase II

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	-	1,269	-	-	-	-	-	-	1,269
Commercial Parking Tax	189	-	-	-	-	-	-	-	189
Drainage and Wastewater Rates	923	334	-	-	-	-	-	-	1,257
Federal Grant Funds	3,631	16,266	-	-	-	-	-	-	19,896
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Private Funding - Utilities	993	(993)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,219	411	-	-	-	-	-	-	2,630
Real Estate Excise Tax II	535	38	-	-	-	-	-	-	573
State Grant Funds	1,636	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	12	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	101,763	26,798	10,005	19,796	27,889	-	-	-	186,251
Water Rates	744	(744)	-	-	-	-	-	-	-
<b>Total:</b>	<b>112,754</b>	<b>43,391</b>	<b>10,005</b>	<b>19,796</b>	<b>27,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,834</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	-	12	-	-	-	-	-	-	12
Move Seattle Levy Fund	101,466	23,304	10,005	19,796	27,889	-	-	-	182,459
REET I Capital Fund	2,219	411	-	-	-	-	-	-	2,630
REET II Capital Fund	535	38	-	-	-	-	-	-	573
Transportation Fund	8,412	19,626	-	-	-	-	-	-	28,039
<b>Total:</b>	<b>112,754</b>	<b>43,391</b>	<b>10,005</b>	<b>19,796</b>	<b>27,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,834</b>

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

<sup>1</sup>Funds 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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	375	-	-	-	-	-	-	-	375
Commercial Parking Tax	15,935	-	-	-	-	-	-	-	15,935
Drainage and Wastewater Rates	1,871	-	-	-	-	-	-	-	1,871
Federal Grant Funds	16,238	-	-	-	-	-	-	-	16,238
General Fund	3,200	-	-	-	-	-	-	-	3,200
Interfund Loan	11,088	-	-	-	-	-	-	-	11,088
King County Funds	585	-	-	-	-	-	-	-	585
LTGO Bond Proceeds	25,143	-	-	-	-	-	-	-	25,143
Private Funding/Donations	1,937	-	-	-	-	-	-	-	1,937
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	501	-	-	-	-	-	-	-	501
Real Estate Excise Tax II	17,098	-	-	-	-	-	-	-	17,098
State Gas Taxes - City Street Fund	816	-	-	-	-	-	-	-	816
State Grant Funds	5,583	-	-	-	-	-	-	-	5,583
Street Vacations - CRSU	950	-	-	-	-	-	-	-	950
Transportation Funding Package - Business Transportation Tax	7,250	-	-	-	-	-	-	-	7,250
Transportation Funding Package - Lid Lift	105,759	-	-	-	-	-	-	-	105,759
Transportation Move Seattle Levy - Lid Lift	8,785	7	-	-	-	-	-	-	8,792
Vehicle Licensing Fees	346	-	-	-	-	-	-	-	346
<b>Total:</b>	<b>223,713</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,720</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2008 Multipurpose LTGO Bond Fund	3,962	-	-	-	-	-	-	-	3,962
2009 Multipurpose LTGO Bond Fund	15,131	-	-	-	-	-	-	-	15,131
2011 Multipurpose LTGO Bond Fund	5,250	-	-	-	-	-	-	-	5,250
Bridging The Gap Levy Fund	105,759	-	-	-	-	-	-	-	105,759
General Fund	3,200	-	-	-	-	-	-	-	3,200
Move Seattle Levy Fund	8,785	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
<b>Total:</b>	<b>223,713</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,720</b>

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

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

## Arterial Major Maintenance

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

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	3,564	-	-	-	-	1,784	-	-	5,348
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	4,341	-	-	-	-	-	-	-	4,341
Real Estate Excise Tax II	5,435	2,074	74	-	-	500	500	-	8,583
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	11,718	3,056	4,580	3,650	3,734	-	-	-	26,737
Vehicle Licensing Fees	1,913	1,280	665	679	693	714	-	-	5,945
<b>Total:</b>	<b>31,114</b>	<b>7,072</b>	<b>5,319</b>	<b>4,329</b>	<b>4,427</b>	<b>2,998</b>	<b>500</b>	<b>-</b>	<b>55,759</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	11,717	3,056	4,580	3,650	3,734	-	-	-	26,737
REET I Capital Fund	4,341	-	-	-	-	-	-	-	4,341
REET II Capital Fund	5,435	2,074	74	-	-	500	500	-	8,583
Transportation Benefit District Fund	1,913	1,280	665	679	693	714	-	-	5,945
Transportation Fund	3,859	661	-	-	-	1,784	-	-	6,304
<b>Total:</b>	<b>31,114</b>	<b>7,072</b>	<b>5,319</b>	<b>4,329</b>	<b>4,427</b>	<b>2,998</b>	<b>500</b>	<b>-</b>	<b>55,759</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	2,500	2,500	4,637	-	513	10,150
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>4,637</b>	<b>-</b>	<b>513</b>	<b>10,150</b>

**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.

<sup>1</sup>Funds 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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	546	-	-	-	-	-	-	-	546
Transportation Funding Package - Lid Lift	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	156	-	-	-	-	-	-	-	156
<b>Total:</b>	<b>756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>756</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	54	-	-	-	-	-	-	-	54
General Fund	546	-	-	-	-	-	-	-	546
Transportation Benefit District Fund	156	-	-	-	-	-	-	-	156
<b>Total:</b>	<b>756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>756</b>

**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.

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

Battery Street Portal Improvements

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Real Estate Excise Tax II	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET II Capital Fund	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500

O&M Impacts:

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

## Bike Master Plan - Greenways

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	19	44	-	-	-	-	-	-	63
Developer Mitigation	800	-	-	-	-	-	-	-	800
Drainage and Wastewater Rates	4	41	-	-	-	-	-	-	44
Federal Grant Funds	-	1,875	-	-	-	-	-	-	1,875
Landscape Conservation & Local Infrastructure Program	129	145	-	-	-	-	-	-	274
Real Estate Excise Tax II	150	1,380	1,020	93	907	-	-	-	3,550
School Camera Ticket Revenues	593	(593)	-	-	-	-	-	-	-
State Grant Funds	-	544	-	-	-	-	-	-	544
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	9,616	7,293	2,392	1,319	-	-	-	-	20,620
Vehicle Licensing Fees	1,743	(43)	-	-	-	-	-	-	1,700
Water Rates	119	(112)	-	-	-	-	-	-	7
<b>Total:</b>	<b>13,174</b>	<b>11,973</b>	<b>3,412</b>	<b>1,412</b>	<b>907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,877</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Coronavirus Local Fiscal Recovery Fund	-	1,875	-	-	-	-	-	-	1,875
Move Seattle Levy Fund	9,682	7,228	2,392	1,319	-	-	-	-	20,620
REET II Capital Fund	150	1,380	1,020	93	907	-	-	-	3,550
School Safety Traffic and Pedestrian Improvement Fund	593	807	-	-	-	-	-	-	1,400
Transportation Benefit District Fund	1,678	22	-	-	-	-	-	-	1,700
Transportation Fund	1,071	662	-	-	-	-	-	-	1,732
<b>Total:</b>	<b>13,174</b>	<b>11,973</b>	<b>3,412</b>	<b>1,412</b>	<b>907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,877</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	1,318	4,115	4,223	4,329	13,985
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,318</b>	<b>4,115</b>	<b>4,223</b>	<b>4,329</b>	<b>13,985</b>

**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.

<sup>1</sup>Funds 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

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	267	168	-	-	-	-	-	-	436
Commercial Parking Tax	1,380	(218)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	288	-	-	-	-	-	-	435
Federal Grant Funds	6,918	12,306	-	-	-	-	-	-	19,224
General Fund	1,100	840	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	443	(1,200)	1,500	13,000	2,257	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	441	4	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	3	-	-	-	-	-	-	-
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	3,889	1,486	-	-	-	-	-	-	5,375
State Grant Funds	578	2,701	-	-	-	-	-	-	3,279
Street Vacations - SVF	-	4,839	-	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	32,556	3,214	6,363	2,161	1,000	-	-	-	45,294
Transportation Network Company Revenue	-	300	-	-	-	-	-	-	300
User Fees	1,631	(435)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	6,333	2,013	1,325	1,358	-	-	-	-	11,029
<b>Total:</b>	<b>80,379</b>	<b>27,910</b>	<b>9,188</b>	<b>16,519</b>	<b>3,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,253</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	1,140	-	-	-	-	-	-	2,240
Move Seattle Levy Fund	32,776	2,993	6,363	2,161	1,000	-	-	-	45,294
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	441	4	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	6,334	2,012	1,325	1,358	-	-	-	-	11,029
Transportation Fund	15,384	21,761	1,500	13,000	2,257	-	-	-	53,903
<b>Total:</b>	<b>80,379</b>	<b>27,910</b>	<b>9,188</b>	<b>16,519</b>	<b>3,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,253</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	9,227	8,829	9,050	27,105
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,227</b>	<b>8,829</b>	<b>9,050</b>	<b>27,105</b>

**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.

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



**Bike Master Plan - Urban Trails and Bikeways**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Transportation Funding Package - Lid Lift	103	3	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	2,942	1,017	1,001	1,039	979	1,352	-	-	8,330
User Fees	295	9	-	-	-	-	-	-	304
Vehicle Licensing Fees	320	10	-	-	-	-	-	-	331
<b>Total:</b>	<b>3,660</b>	<b>1,039</b>	<b>1,001</b>	<b>1,039</b>	<b>979</b>	<b>1,352</b>	<b>-</b>	<b>-</b>	<b>9,071</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	103	3	-	-	-	-	-	-	106
Move Seattle Levy Fund	2,945	1,013	1,001	1,039	979	1,352	-	-	8,330
Transportation Benefit District Fund	317	14	-	-	-	-	-	-	331
Transportation Fund	295	9	-	-	-	-	-	-	304
<b>Total:</b>	<b>3,660</b>	<b>1,039</b>	<b>1,001</b>	<b>1,039</b>	<b>979</b>	<b>1,352</b>	<b>-</b>	<b>-</b>	<b>9,071</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	1,326	1,359	2,685
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,326</b>	<b>1,359</b>	<b>2,685</b>

**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.

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

Bike Share Expansion

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Street Use Fees	-	224	-	-	-	-	-	-	224
User Fees	1,674	276	-	-	-	-	-	-	1,950
Total:	1,674	500	-	-	-	-	-	-	2,174
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	1,674	500	-	-	-	-	-	-	2,174
Total:	1,674	500	-	-	-	-	-	-	2,174

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

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

## Bridge Load Rating

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	-	440	-	-	-	-	-	-	440
Real Estate Excise Tax II	1,142	-	430	346	273	-	-	-	2,191
State Gas Taxes - City Street Fund	4,854	469	-	-	-	366	-	-	5,688
Street Vacations - SVF	-	1,036	658	-	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
<b>Total:</b>	<b>6,798</b>	<b>1,945</b>	<b>1,088</b>	<b>346</b>	<b>273</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>10,816</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	-	440	-	-	-	-	-	-	440
REET II Capital Fund	1,142	-	430	346	273	-	-	-	2,191
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	5,154	1,505	658	-	-	366	-	-	7,683
<b>Total:</b>	<b>6,798</b>	<b>1,945</b>	<b>1,088</b>	<b>346</b>	<b>273</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>10,816</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	377	386	763
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377</b>	<b>386</b>	<b>763</b>

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

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

## Bridge Painting Program

<b>Project No:</b>	MC-TR-C007	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide, Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	27,596	830	2,020	7,510	1,935	2,135	3,648	-	45,674
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
<b>Total:</b>	<b>30,126</b>	<b>835</b>	<b>2,020</b>	<b>7,510</b>	<b>1,935</b>	<b>2,135</b>	<b>3,648</b>	<b>-</b>	<b>48,209</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	27,596	835	2,020	7,510	1,935	2,135	3,648	-	45,680
Transportation Fund	1,200	-	-	-	-	-	-	-	1,200
<b>Total:</b>	<b>30,126</b>	<b>835</b>	<b>2,020</b>	<b>7,510</b>	<b>1,935</b>	<b>2,135</b>	<b>3,648</b>	<b>-</b>	<b>48,209</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	2,235	6,036	8,271
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,235</b>	<b>6,036</b>	<b>8,271</b>

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

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

## Bridge Rehabilitation and Replacement

<b>Project No:</b>	MC-TR-C045	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Fairview Ave E between E. Blaine St and Fairview A
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	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	19,701	1,935	-	-	-	-	-	-	21,636
General Fund	11	-	-	-	-	-	-	-	11
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	538	2	-	-	-	-	-	-	540
LTGO Bond Proceeds	57,573	2,182	-	-	-	-	-	-	59,756
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	15,783	1,217	-	-	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	7,616	371	-	-	-	-	-	-	7,987
Street Vacations - SVF	150	60	-	-	-	-	-	-	211
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,784	159	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	7,386	11,103	1,244	30	30	33	-	-	19,826
Water Rates	223	-	-	-	-	-	-	-	223
<b>Total:</b>	<b>121,753</b>	<b>17,635</b>	<b>1,244</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>140,725</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	1,562	812	-	-	-	-	-	-	2,374
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,339	-	-	-	-	-	-	1,339
Bridging The Gap Levy Fund	2,784	159	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	7,385	11,103	1,244	30	30	33	-	-	19,826
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	53,681	4,189	-	-	-	-	-	-	57,870
<b>Total:</b>	<b>121,753</b>	<b>17,635</b>	<b>1,244</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>140,725</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	32	-	32
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>32</b>

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

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

## Bridge Rehabilitation and Replacement Phase II

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	-	-	-	-	-	-	-	1,559
LTGO Bond Proceeds	762	171	-	-	-	-	-	-	933
Real Estate Excise Tax I	49	73	-	-	-	-	-	-	122
Real Estate Excise Tax II	239	542	2,152	-	-	500	500	-	3,933
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Funding Package - Parking Tax	-	(1)	-	-	-	-	-	-	(1)
Transportation Move Seattle Levy - Lid Lift	5,059	1,196	4,500	-	2,923	-	-	-	13,678
<b>Total:</b>	<b>7,818</b>	<b>2,271</b>	<b>6,652</b>	<b>-</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>20,664</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	438	171	-	-	-	-	-	-	609
Move Seattle Levy Fund	5,059	1,196	4,500	-	2,923	-	-	-	13,678
REET I Capital Fund	49	73	-	-	-	-	-	-	122
REET II Capital Fund	239	542	2,152	-	-	500	500	-	3,933
Transportation Fund	1,709	289	-	-	-	-	-	-	1,998
<b>Total:</b>	<b>7,818</b>	<b>2,271</b>	<b>6,652</b>	<b>-</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>20,664</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	-	513	513
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513</b>	<b>513</b>

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

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

## Bridge Seismic - Phase III

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	-	-	-	-	-	-	-	-	-
Federal Grant Funds	3,216	5,770	-	-	-	-	-	-	8,986
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Real Estate Excise Tax II	-	-	130	-	-	-	-	-	130
State Grant Funds	-	336	-	-	-	-	-	-	336
Street Vacations - SVF	664	212	418	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
<b>Total:</b>	<b>19,767</b>	<b>16,373</b>	<b>24,855</b>	<b>11,764</b>	<b>5,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,725</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
REET II Capital Fund	-	-	130	-	-	-	-	-	130
Transportation Fund	3,879	6,319	418	-	-	-	-	-	10,616
<b>Total:</b>	<b>19,767</b>	<b>16,373</b>	<b>24,855</b>	<b>11,764</b>	<b>5,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,725</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	5,952	6,130	6,283	18,365
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,952</b>	<b>6,130</b>	<b>6,283</b>	<b>18,365</b>

**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.

<sup>1</sup>Funds 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Move Seattle Levy - Lid Lift	1,690	350	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	400	-	-	-	-	-	-	400
Total:	1,690	750	-	-	-	-	-	-	2,441
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,690	350	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	400	-	-	-	-	-	-	400
Total:	1,690	750	-	-	-	-	-	-	2,441

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

<sup>1</sup>Funds 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	750	-	-	-	-	-	-	-	750
Total:	750	-	-	-	-	-	-	-	750
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	750	-	-	-	-	-	-	-	750
Total:	750	-	-	-	-	-	-	-	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.

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

## Burke-Gilman Trail Extension

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	1,486	586	-	-	-	-	-	-	2,073
Commercial Parking Tax	701	-	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	110	-	-	-	-	-	-	531
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,676	(16)	-	-	-	-	-	-	2,660
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Private Funding/Donations	880	234	-	-	-	-	-	-	1,114
Real Estate Excise Tax II	1,723	-	-	-	-	-	-	-	1,723
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	392	958	-	-	-	-	-	-	1,350
Surplus Property Sales	850	549	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,163	57	-	-	-	-	-	-	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	5,769	451	2,029	-	-	-	-	-	8,248
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	(17)	-	-	-	-	-	-	224
<b>Total:</b>	<b>32,232</b>	<b>2,911</b>	<b>2,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,172</b>

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

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2000 Parks Levy Fund	566	57	-	-	-	-	-	-	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	5,769	451	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	13,962	2,403	-	-	-	-	-	-	16,365
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
<b>Total:</b>	<b>32,232</b>	<b>2,911</b>	<b>2,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,172</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	400	-	-	-	-	400
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>

**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.

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

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

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

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Developer Mitigation	914	474	-	-	-	-	-	-	1,388
Federal Grant Funds	3,071	2,162	-	-	-	-	-	-	5,234
Interdepartmental Transfer	-	490	-	-	-	-	-	-	490
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Partnership Funds	-	1,820	-	-	-	-	-	-	1,820
Street Vacations - SVF	1,234	66	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	1,511	4,904	-	-	-	-	-	-	6,415
<b>Total:</b>	<b>6,731</b>	<b>9,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,647</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	1,511	89	-	-	-	-	-	-	1,600
Transportation Fund	5,219	9,828	-	-	-	-	-	-	15,047
<b>Total:</b>	<b>6,731</b>	<b>9,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,647</b>

**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.

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

## Center City Streetcar Connector

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	6,372	-	8,000	2,500	391	-	-	19,656
Federal Grant Funds	13,720	14,294	-	19,949	18,598	10,705	-	-	77,266
Interfund Loan	252	748	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	-	-	2,400	-	-	-	-	-	2,400
Vehicle Licensing Fees	3,968	-	-	-	-	-	-	-	3,968
Water Rates	13,694	(483)	-	8,000	2,500	400	-	-	24,111
<b>Total:</b>	<b>45,742</b>	<b>25,094</b>	<b>2,400</b>	<b>35,949</b>	<b>23,598</b>	<b>11,496</b>	<b>-</b>	<b>-</b>	<b>144,279</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	-	-	2,400	-	-	-	-	-	2,400
Transportation Benefit District Fund	3,968	-	-	-	-	-	-	-	3,968
Transportation Fund	34,198	25,094	-	35,949	23,598	11,496	-	-	130,335
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>45,742</b>	<b>25,094</b>	<b>2,400</b>	<b>35,949</b>	<b>23,598</b>	<b>11,496</b>	<b>-</b>	<b>-</b>	<b>144,279</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	36,000	41,800	15,006	-	-	92,806
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>	<b>41,800</b>	<b>15,006</b>	<b>-</b>	<b>-</b>	<b>92,806</b>

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

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

**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.

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Real Estate Excise Tax I	-	-	3,090	-	-	-	-	-	3,090
Real Estate Excise Tax II	7,245	8,043	11,671	10,108	9,919	9,921	9,462	9,094	75,462
Total:	7,245	8,043	14,761	10,108	9,919	9,921	9,462	9,094	78,552

Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET I Capital Fund	-	-	3,090	-	-	-	-	-	3,090
REET II Capital Fund	7,245	8,043	11,671	10,108	9,919	9,921	9,462	9,094	75,462
Total:	7,245	8,043	14,761	10,108	9,919	9,921	9,462	9,094	78,552

O&M Impacts: NA

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	2,503	7,953	3,479	-	-	-	-	-	13,934
Drainage and Wastewater Rates	3,094	919	-	-	-	-	-	-	4,013
King County Funds	3,060	9,140	1,800	-	-	-	-	-	14,000
State Grant Funds	7,646	1,853	999	-	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	5,113	1,818	2,569	-	-	-	-	-	9,499
Vehicle Licensing Fees	300	-	-	-	-	-	-	-	300
Water Rates	4,691	(2,691)	1,740	-	-	-	-	-	3,740
<b>Total:</b>	<b>26,406</b>	<b>18,992</b>	<b>10,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,985</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	5,082	1,849	2,569	-	-	-	-	-	9,499
Transportation Benefit District Fund	300	-	-	-	-	-	-	-	300
Transportation Fund	21,025	17,143	8,018	-	-	-	-	-	46,186
<b>Total:</b>	<b>26,406</b>	<b>18,992</b>	<b>10,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,985</b>

**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.

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

## Elliott Bay Seawall Project

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	2,750	-	-	-	-	-	-	-	2,750
King County Funds	20,750	-	-	-	-	-	-	-	20,750
LTGO Bond Proceeds	40,515	19	-	-	-	-	-	-	40,534
Parking Garage Disposition Proceeds	9,312	-	-	-	-	-	-	-	9,312
Real Estate Excise Tax II	13,791	249	-	-	-	-	-	-	14,041
Seawall Levy	281,071	-	-	-	-	-	-	-	281,071
State Gas Taxes - City Street Fund	41	-	-	-	-	-	-	-	41
User Fees	10	-	-	-	-	-	-	-	10
<b>Total:</b>	<b>368,240</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,508</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	1,499	3	-	-	-	-	-	-	1,502
Alaskan Way Seawall	825	-	-	-	-	-	-	-	825
Alaskan Way Seawall Const Fund	280,246	-	-	-	-	-	-	-	280,246
Garage Disposition Proceeds	9,312	1	-	-	-	-	-	-	9,313
REET II Capital Fund	13,791	249	-	-	-	-	-	-	14,041
Transportation Fund	23,551	-	-	-	-	-	-	-	23,551
<b>Total:</b>	<b>368,240</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,508</b>

**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.

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

## Fauntleroy Way SW Boulevard

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
<b>Total:</b>	<b>2,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,927</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	-	-	-	-	-	-	442
<b>Total:</b>	<b>2,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,927</b>

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

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

## First Hill Streetcar

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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
<b>Total:</b>	<b>140,689</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,701</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Transportation Fund	140,689	12	-	-	-	-	-	-	140,701
<b>Total:</b>	<b>140,689</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,701</b>

**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.

<sup>1</sup>Funds 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	26	(26)	-	-	-	-	-	-	-
Real Estate Excise Tax I	-	-	250	-	-	-	-	-	250
Real Estate Excise Tax II	-	396	400	-	-	-	-	-	796
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	26	374	650	-	-	-	-	-	1,050
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	26	(22)	-	-	-	-	-	-	4
REET I Capital Fund	-	-	250	-	-	-	-	-	250
REET II Capital Fund	-	396	400	-	-	-	-	-	796
Total:	26	374	650	-	-	-	-	-	1,050

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Interdepartmental Transfer	-	1	(2)	-	-	-	-	-	(1)
Port of Seattle Funds	820	7,129	-	-	-	-	-	-	7,949
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	-	-	-	-	-	-	-	11
Street Vacations - SVF	236	20	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	6,137	1,614	1,636	1,930	1,514	-	-	-	12,832
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
<b>Total:</b>	<b>10,242</b>	<b>9,041</b>	<b>1,634</b>	<b>1,930</b>	<b>1,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,362</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	-	200	-	-	-	-	-	-	200
Move Seattle Levy Fund	6,651	1,614	1,636	1,930	1,514	-	-	-	13,346
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	3,464	7,227	(2)	-	-	-	-	-	10,689
<b>Total:</b>	<b>10,242</b>	<b>9,041</b>	<b>1,634</b>	<b>1,930</b>	<b>1,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,362</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	1,500	1,622	1,663	4,785
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,622</b>	<b>1,663</b>	<b>4,785</b>

**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.

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

## Georgetown to South Park Trail

<b>Project No:</b>	MC-TR-C096	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$7,300	<b>Urban Village:</b>	South Park

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	469	131	-	-	-	-	-	-	600
Federal Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	-	911	4,289	-	-	-	-	-	5,200
<b>Total:</b>	<b>469</b>	<b>2,542</b>	<b>4,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
REET I Capital Fund	-	911	4,289	-	-	-	-	-	5,200
Transportation Fund	469	1,631	-	-	-	-	-	-	2,100
<b>Total:</b>	<b>469</b>	<b>2,542</b>	<b>4,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	1,800	-	-	-	-	1,800
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>

**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.

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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.

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



## Hazard Mitigation Program - Areaways

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	5,908	1,128	680	343	404	343	-	-	8,806
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	216	-	57	59	-	63	-	-	395
State Grant Funds	144	147	-	-	-	-	-	-	291
Street Vacations - SVF	-	56	-	-	-	-	-	-	56
<b>Total:</b>	<b>7,399</b>	<b>1,184</b>	<b>737</b>	<b>402</b>	<b>404</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>10,532</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	5,908	1,128	680	343	404	343	-	-	8,806
Transportation Fund	1,251	56	57	59	-	63	-	-	1,486
<b>Total:</b>	<b>7,399</b>	<b>1,184</b>	<b>737</b>	<b>402</b>	<b>404</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>10,532</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	240	246	486
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>246</b>	<b>486</b>

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

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

## Hazard Mitigation Program - Landslide Mitigation Projects

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	8,529	24	311	471	502	200	200	200	10,437
State Gas Taxes - Arterial City Street Fund	-	-	-	(61)	-	-	318	326	582
State Gas Taxes - City Street Fund	1,510	822	61	-	-	310	-	-	2,704
Street Vacations - SVF	-	282	-	-	-	-	-	-	282
User Fees	1,170	54	-	-	-	-	-	-	1,225
<b>Total:</b>	<b>12,978</b>	<b>1,183</b>	<b>372</b>	<b>409</b>	<b>502</b>	<b>510</b>	<b>518</b>	<b>526</b>	<b>16,998</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	8,529	24	311	471	502	200	200	200	10,437
Transportation Fund	4,053	1,159	61	(61)	-	310	318	326	6,166
<b>Total:</b>	<b>12,978</b>	<b>1,183</b>	<b>372</b>	<b>409</b>	<b>502</b>	<b>510</b>	<b>518</b>	<b>526</b>	<b>16,998</b>

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

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

## Heavy Haul Network Program - East Marginal Way

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

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The 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"

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Drainage and Wastewater Rates	93	51	-	-	-	-	-	-	144
Federal Grant Funds	2,498	3,502	-	-	-	-	-	-	6,000
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	50	-	-	-	-	-	-	-	50
State Grant Funds	201	4,299	1,500	2,000	1,100	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,435	620	750	3,698	-	-	-	-	6,503
Water Rates	486	276	-	-	-	-	-	-	762
<b>Total:</b>	<b>4,764</b>	<b>8,748</b>	<b>2,250</b>	<b>5,698</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,560</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	1,455	599	750	3,698	-	-	-	-	6,502
Transportation Fund	3,309	8,148	1,500	2,000	1,100	-	-	-	16,057
<b>Total:</b>	<b>4,764</b>	<b>8,748</b>	<b>2,250</b>	<b>5,698</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,560</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	3,100	9,000	22,937	4,650	-	39,688
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,100</b>	<b>9,000</b>	<b>22,937</b>	<b>4,650</b>	<b>-</b>	<b>39,688</b>

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

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

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

## Highland Park Intersection Improvements

<b>Project No:</b>	MC-TR-C100	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Highland Park Way SW and SW Holden ST
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2022	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$4,100	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
LTGO Bond Proceeds	-	521	979	-	-	-	-	-	1,500
Multimodal Funds	-	-	954	-	-	-	-	-	954
Real Estate Excise Tax II	-	-	546	-	-	-	-	-	546
State Gas Taxes - City Street Fund	457	43	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	383	217	-	-	-	-	-	-	600
<b>Total:</b>	<b>840</b>	<b>781</b>	<b>2,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,100</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	-	521	979	-	-	-	-	-	1,500
Move Seattle Levy Fund	383	217	-	-	-	-	-	-	600
REET II Capital Fund	-	-	546	-	-	-	-	-	546
Transportation Fund	457	43	954	-	-	-	-	-	1,454
<b>Total:</b>	<b>840</b>	<b>781</b>	<b>2,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,100</b>

**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.

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

## King Street Station Tenant Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Interdepartmental Transfer	247	3	-	-	-	-	-	-	250
LTGO Bond Proceeds	4,400	-	-	-	-	-	-	-	4,400
Real Estate Excise Tax I	828	-	-	-	-	-	-	-	828
<b>Total:</b>	<b>5,475</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,478</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2018 LTGO Taxable Bond Fund	4,400	-	-	-	-	-	-	-	4,400
REET I Capital Fund	828	-	-	-	-	-	-	-	828
Transportation Fund	247	3	-	-	-	-	-	-	250
<b>Total:</b>	<b>5,475</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,478</b>

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

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

Lynnwood Link Extension

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Partnership Funds	-	-	-	-	-	-	-	-	-
Sound Transit Funds	224	205	70	70	65	-	-	-	634
Total:	224	205	70	70	65	-	-	-	634

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	224	205	70	70	65	-	-	-	634
Total:	224	205	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.

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

## Madison BRT - RapidRide G Line

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

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	-	2,749	-	-	-	-	-	-	2,749
Drainage and Wastewater Rates	171	11,047	-	-	-	-	-	-	11,218
Federal Grant Funds	4,860	73,053	2,535	-	-	-	-	-	80,447
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	150	3,463	-	-	-	-	-	-	3,613
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	-	-	-	6,282	1,000	-	-	-	7,282
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	15,512	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	15,664	1,335	-	-	2,918	-	-	-	19,917
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>23,714</b>	<b>109,803</b>	<b>15,523</b>	<b>6,282</b>	<b>3,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,240</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	15,312	1,687	-	-	2,918	-	-	-	19,917
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	5,542	108,116	15,523	6,282	1,000	-	-	-	136,463
<b>Total:</b>	<b>23,714</b>	<b>109,803</b>	<b>15,523</b>	<b>6,282</b>	<b>3,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,240</b>

**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.

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	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 <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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.



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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	(4)	-	-	-	-	-	-	-
Real Estate Excise Tax II	604	1	655	-	-	-	-	-	1,259
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,263</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	-	-	-	-	-	-	-	4
REET II Capital Fund	604	1	655	-	-	-	-	-	1,259
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,263</b>

**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.

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

## Mercer Corridor Project West Phase

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	1,946	60	-	-	-	-	-	-	2,006
Surplus Property Sales	17,410	-	-	-	-	-	-	-	17,410
Water Rates	705	-	-	-	-	-	-	-	705
<b>Total:</b>	<b>88,550</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,610</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	1,946	60	-	-	-	-	-	-	2,006
<b>Total:</b>	<b>88,550</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,610</b>

**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.

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

Miscellaneous, Unforeseen, and Emergencies

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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 / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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.

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

## NE 43rd Street Improvements

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	2,130	(34)	-	-	-	-	-	-	2,096
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	488	1,926	-	-	-	-	-	-	2,414
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	1,597	10	-	-	-	-	-	1,607
Street Vacations - SVF	351	(44)	-	-	-	-	-	-	307
Transportation Move Seattle Levy - Lid Lift	(1)	1	-	-	-	-	-	-	-
<b>Total:</b>	<b>2,968</b>	<b>3,446</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,424</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	(1)	1	-	-	-	-	-	-	-
REET II Capital Fund	-	1,597	10	-	-	-	-	-	1,607
Transportation Fund	2,969	1,848	-	-	-	-	-	-	4,817
<b>Total:</b>	<b>2,968</b>	<b>3,446</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,424</b>

**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.

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

## Neighborhood Large Projects

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	31	23	-	-	-	-	-	-	54
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	142	-	-	-	-	-	-	812
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	523	7	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,825	11	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	10,575	6,977	887	2,082	3,658	53	-	-	24,233
<b>Total:</b>	<b>17,991</b>	<b>7,162</b>	<b>887</b>	<b>2,082</b>	<b>3,658</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>31,833</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	5,825	11	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	10,575	6,977	887	2,082	3,658	53	-	-	24,233
REET II Capital Fund	523	7	-	-	-	-	-	-	530
Transportation Fund	1,068	166	-	-	-	-	-	-	1,234
<b>Total:</b>	<b>17,991</b>	<b>7,162</b>	<b>887</b>	<b>2,082</b>	<b>3,658</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>31,833</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	2,592	2,670	2,939	8,200
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,592</b>	<b>2,670</b>	<b>2,939</b>	<b>8,200</b>

**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.

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

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

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,268	303	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	1,226	31	550	-	-	-	-	-	1,807
Real Estate Excise Tax II	21,831	1,102	451	2,000	600	600	2,500	-	29,084
State Gas Taxes - Arterial City Street Fund	-	(15)	-	-	-	-	-	-	(15)
State Gas Taxes - City Street Fund	3,612	64	-	-	-	409	405	-	4,490
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	132	405	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
<b>Total:</b>	<b>41,855</b>	<b>1,890</b>	<b>1,001</b>	<b>2,000</b>	<b>600</b>	<b>1,008</b>	<b>2,922</b>	<b>-</b>	<b>51,276</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,226	31	550	-	-	-	-	-	1,807
REET II Capital Fund	21,831	1,102	450	2,000	600	600	2,500	-	29,083
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	5,931	757	1	-	-	408	422	-	7,519
<b>Total:</b>	<b>41,855</b>	<b>1,890</b>	<b>1,001</b>	<b>2,000</b>	<b>600</b>	<b>1,008</b>	<b>2,922</b>	<b>-</b>	<b>51,276</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	-	615	615
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615</b>	<b>615</b>

**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.

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

## Neighborhood Traffic Control Program

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	140	79	-	5	5	5	-	-	233
General Fund	384	150	-	-	-	-	-	-	534
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	917	16	1,354	91	-	-	500	-	2,878
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,391	22	-	-	-	-	-	-	4,413
Vehicle License Fees \$60 & 0.1% Sales Tax	(19)	19	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,863	89	-	233	349	369	117	-	4,021
<b>Total:</b>	<b>9,508</b>	<b>376</b>	<b>1,354</b>	<b>329</b>	<b>354</b>	<b>374</b>	<b>617</b>	<b>-</b>	<b>12,912</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	384	150	-	-	-	-	-	-	534
REET II Capital Fund	917	16	1,354	91	-	-	500	-	2,878
Transportation Benefit District Fund	2,844	108	-	233	349	369	117	-	4,021
Transportation Fund	5,363	102	-	5	5	5	-	-	5,479
<b>Total:</b>	<b>9,508</b>	<b>376</b>	<b>1,354</b>	<b>329</b>	<b>354</b>	<b>374</b>	<b>617</b>	<b>-</b>	<b>12,912</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	158	383	541
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>383</b>	<b>541</b>

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

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

## New Traffic Signals

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	1,628	(30)	-	-	-	400	414	-	2,412
Developer Mitigation	706	239	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	-	-	1,400	-	-	-	-	-	1,400
Transportation Funding Package - Lid Lift	114	3	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	1,677	240	467	700	781	-	-	-	3,865
<b>Total:</b>	<b>4,125</b>	<b>451</b>	<b>1,867</b>	<b>700</b>	<b>781</b>	<b>400</b>	<b>414</b>	<b>-</b>	<b>8,738</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	114	3	-	-	-	-	-	-	117
Move Seattle Levy Fund	1,627	289	467	700	781	-	-	-	3,865
Transportation Fund	2,383	159	1,400	-	-	400	414	-	4,757
<b>Total:</b>	<b>4,125</b>	<b>451</b>	<b>1,867</b>	<b>700</b>	<b>781</b>	<b>400</b>	<b>414</b>	<b>-</b>	<b>8,738</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	70	879	479	430	1,600	3,457
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>879</b>	<b>479</b>	<b>430</b>	<b>1,600</b>	<b>3,457</b>

**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.

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



## Next Generation Intelligent Transportation Systems (ITS)

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,611	(31)	-	-	-	-	-	-	1,580
Developer Mitigation	-	862	-	-	-	-	-	-	862
Federal Grant Funds	1,235	2,856	-	-	-	-	-	-	4,091
Multimodal Funds	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	4,499	(54)	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	347	(47)	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	(3)	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,986	(7)	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	8,058	1,785	1,005	1,378	1,323	-	-	-	13,549
User Fees	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>21,550</b>	<b>5,361</b>	<b>1,005</b>	<b>1,378</b>	<b>1,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,617</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	2,986	(7)	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	7,911	1,932	1,005	1,378	1,323	-	-	-	13,549
REET II Capital Fund	4,499	(54)	-	-	-	-	-	-	4,445
Transportation Fund	5,627	3,493	-	-	-	-	-	-	9,120
Unrestricted Cumulative Reserve Fund	528	(3)	-	-	-	-	-	-	525
<b>Total:</b>	<b>21,550</b>	<b>5,361</b>	<b>1,005</b>	<b>1,378</b>	<b>1,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,617</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	1,266	1,315	-	2,581
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,266</b>	<b>1,315</b>	<b>-</b>	<b>2,581</b>

**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.

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

## Non-Arterial Street Resurfacing and Restoration

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	838	(1)	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Interdepartmental Transfer	-	4	-	-	-	-	-	-	4
Misc Future Revenue/Grants - DO NOT USE	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	274	-	-	-	-	-	-	-	274
Real Estate Excise Tax II	5,180	1,336	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	1,896	430	-	539	-	555	-	-	3,419
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	64	-	523	-	508	-	-	-	1,095
Transportation Funding Package - Parking Tax	-	1	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	742	129	364	308	182	187	-	-	1,913
<b>Total:</b>	<b>9,554</b>	<b>1,914</b>	<b>1,797</b>	<b>1,996</b>	<b>2,390</b>	<b>1,892</b>	<b>500</b>	<b>-</b>	<b>20,042</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	274	-	-	-	-	-	-	-	274
REET II Capital Fund	5,180	1,336	910	1,150	1,699	1,150	500	-	11,925
Transportation Benefit District Fund	742	129	364	308	182	187	-	-	1,913
Transportation Fund	2,857	449	523	539	508	555	-	-	5,430
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
<b>Total:</b>	<b>9,554</b>	<b>1,914</b>	<b>1,797</b>	<b>1,996</b>	<b>2,390</b>	<b>1,892</b>	<b>500</b>	<b>-</b>	<b>20,042</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	398	-	187	513	1,098
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>398</b>	<b>-</b>	<b>187</b>	<b>513</b>	<b>1,098</b>

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

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

## North of Downtown Mobility Action Plan

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Arena Transportation Funds	1,496	477	1,026	920	1,025	1,025	736	1,026	7,733
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Street Vacations - SVF	382	2,518	-	-	-	-	-	-	2,900
<b>Total:</b>	<b>1,879</b>	<b>5,280</b>	<b>1,026</b>	<b>920</b>	<b>1,025</b>	<b>1,025</b>	<b>736</b>	<b>1,026</b>	<b>12,919</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Transportation Fund	1,879	5,280	1,026	920	1,025	1,025	736	1,026	12,919
<b>Total:</b>	<b>1,879</b>	<b>5,280</b>	<b>1,026</b>	<b>920</b>	<b>1,025</b>	<b>1,025</b>	<b>736</b>	<b>1,026</b>	<b>12,919</b>

**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.

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

## Northgate Bike and Pedestrian Improvements

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	479	21	-	-	-	-	-	-	500
Federal Grant Funds	462	38	-	-	-	-	-	-	500
Real Estate Excise Tax II	260	39	-	-	-	-	-	-	300
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	2	-	-	-	-	-	-	-	2
<b>Total:</b>	<b>1,203</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	2	-	-	-	-	-	-	-	2
REET II Capital Fund	260	39	-	-	-	-	-	-	300
Transportation Fund	941	59	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>1,203</b>	<b>98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301</b>

**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.

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

## Northgate Bridge and Cycle Track

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	-	219	-	-	-	-	-	-	219
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	2,580	-	-	-	-	-	-	-	2,580
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,801	199	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	2,907	-	-	-	-	-	-	7,300
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Vacations - SVF	944	10	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	3,429	15,414	6,064	1,231	554	-	-	-	26,693
Use of Fund Balance	(37)	37	-	-	-	-	-	-	-
User Fees	4,459	(563)	-	-	-	-	-	-	3,896
<b>Total:</b>	<b>30,082</b>	<b>18,222</b>	<b>6,064</b>	<b>1,231</b>	<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,154</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	3,416	15,427	6,064	1,231	554	-	-	-	26,693
REET I Capital Fund	2,801	199	-	-	-	-	-	-	3,000
Transportation Fund	21,085	2,596	-	-	-	-	-	-	23,681
<b>Total:</b>	<b>30,082</b>	<b>18,222</b>	<b>6,064</b>	<b>1,231</b>	<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,154</b>

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

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

## Northlake Retaining Wall

<b>Project No:</b>	MC-TR-C102	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Northlake Way @ Stone Way
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2019 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost Range:</b>	27,500 - 35,000	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
LTGO Bond Proceeds	198	1,645	2,060	-	-	-	-	-	3,903
<b>Total:</b>	<b>198</b>	<b>1,645</b>	<b>2,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,903</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2018 Multipurpose LTGO Bond Fund	198	1,645	157	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	-	-	1,903	-	-	-	-	-	1,903
<b>Total:</b>	<b>198</b>	<b>1,645</b>	<b>2,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,903</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	13,648	9,750	-	-	-	23,398
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,648</b>	<b>9,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,398</b>

**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.

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

## Overlook Walk and East-West Connections Project

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Interfund Loan	-	-	-	19,450	-	-	-	-	19,450
Interfund Loan - Waterfront LID Fund	4,053	(4,053)	-	-	-	-	-	-	-
Local Improvement District Funding	3,951	11,757	51,871	27,025	350	-	-	-	94,954
LTGO Bond Proceeds	7,419	7,507	4,630	6,237	-	-	-	-	25,793
Private Funding/Donations	3,330	7,424	15,091	11,610	2,900	-	-	-	40,355
Real Estate Excise Tax II	-	-	-	5,013	-	-	-	-	5,013
Street Vacations - SVF	785	1,715	4,000	3,500	-	-	-	-	10,000
User Fees	3,609	166	-	-	-	-	-	-	3,775
<b>Total:</b>	<b>23,147</b>	<b>24,515</b>	<b>75,592</b>	<b>72,835</b>	<b>3,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,339</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	1,344	36	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	2,087	1,194	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	2,246	1,034	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	643	357	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	1,099	626	-	-	-	-	-	-	1,725
2021 Taxable LTGO Bond Fund	-	4,260	-	-	-	-	-	-	4,260
2022 LTGO Taxable Bond Fund	-	-	4,630	-	-	-	-	-	4,630
2023 LTGO Taxable Bond Fund	-	-	-	5,487	-	-	-	-	5,487
2023 Multipurpose LTGO Bond Fund	-	-	-	750	-	-	-	-	750
Central Waterfront Improvement Fund	8,105	13,849	19,091	34,560	2,900	-	-	-	78,505
REET II Capital Fund	-	-	-	5,013	-	-	-	-	5,013
Transportation Fund	3,570	205	-	-	-	-	-	-	3,775
Waterfront LID #6751	4,053	2,955	51,871	27,025	350	-	-	-	86,254
<b>Total:</b>	<b>23,147</b>	<b>24,515</b>	<b>75,592</b>	<b>72,835</b>	<b>3,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,339</b>

**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.

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

## Pay Stations

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

This project funds the installation of parking pay stations to manage on-street parking and improve access for visitors and customers in commercial and retail areas. From 2015 through 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	36	1	-	-	-	-	-	-	37
General Fund	2,306	-	-	-	-	-	-	-	2,306
LTGO Bond Proceeds	26,189	91	-	-	-	-	-	-	26,280
Parking Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
<b>Total:</b>	<b>30,458</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,550</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	7,205	11	-	-	-	-	-	-	7,216
2018 Multipurpose LTGO Bond Fund	1,070	80	-	-	-	-	-	-	1,150
Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
General Fund	2,306	-	-	-	-	-	-	-	2,306
tipurpose LTGO Bond Fund	10,313	-	-	-	-	-	-	-	10,313
Transportation Fund	36	1	-	-	-	-	-	-	37
<b>Total:</b>	<b>30,458</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,550</b>

**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.

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



## Pedestrian Master Plan - Crossing Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	3,898	34	-	-	-	-	-	-	3,932
Federal Grant Funds	74	561	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,878	37	1,750	-	-	-	-	-	3,665
Real Estate Excise Tax II	452	154	1,000	-	1,000	-	-	-	2,606
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - Arterial City Street Fund	-	(69)	-	-	-	-	-	-	(69)
State Gas Taxes - City Street Fund	648	1,323	-	-	-	-	-	-	1,971
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,619	58	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	5,212	3,659	3,052	4,719	1,356	-	-	-	17,998
Vehicle Licensing Fees	192	47	-	-	-	-	-	-	240
<b>Total:</b>	<b>19,555</b>	<b>5,890</b>	<b>5,802</b>	<b>4,719</b>	<b>2,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,322</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	5,168	3,703	3,052	4,719	1,356	-	-	-	17,998
REET I Capital Fund	1,878	37	1,750	-	-	-	-	-	3,665
REET II Capital Fund	451	154	1,000	-	1,000	-	-	-	2,606
Transportation Benefit District Fund	192	47	-	-	-	-	-	-	240
Transportation Fund	7,170	1,949	-	-	-	-	-	-	9,118
<b>Total:</b>	<b>19,555</b>	<b>5,890</b>	<b>5,802</b>	<b>4,719</b>	<b>2,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,322</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	372	3,310	3,393	3,477	10,552
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>372</b>	<b>3,310</b>	<b>3,393</b>	<b>3,477</b>	<b>10,552</b>

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

**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.

## Pedestrian Master Plan - New Sidewalks

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	1,645	729	-	-	-	-	-	-	2,374
Developer Mitigation	261	575	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	1,581	-	-	-	-	-	-	1,783
Federal Grant Funds	1,347	1,591	-	-	-	-	-	-	2,938
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	26	3,274	-	-	-	-	-	-	3,300
Private Funding/Donations	-	600	-	-	-	-	-	-	600
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	4,120	2,423	300	-	-	-	-	-	6,843
School Camera Ticket Revenues	14,739	(4,307)	3,055	2,231	3,002	933	400	-	20,053
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,333	-	-	-	-	-	-	2,732
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	26,288	4,461	2,080	4,651	333	-	-	-	37,812
Vehicle Licensing Fees	1,215	8	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
<b>Total:</b>	<b>58,590</b>	<b>17,935</b>	<b>7,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>95,510</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	26,288	4,461	2,080	4,651	333	-	-	-	37,812
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	4,120	2,423	300	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	19,987	2,611	3,055	2,231	3,002	933	400	-	32,220
Transportation Benefit District Fund	1,184	39	-	-	-	-	-	-	1,223
Transportation Fund	6,237	8,400	-	-	-	-	-	-	14,637
<b>Total:</b>	<b>58,590</b>	<b>17,935</b>	<b>7,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>95,510</b>

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

<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	3,759	4,409	4,929	13,097
<b>Total:</b>	-	-	-	-	-	<b>3,759</b>	<b>4,409</b>	<b>4,929</b>	<b>13,097</b>

**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.

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

## Pedestrian Master Plan - School Safety

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

This project improves pedestrian and bicycle safety around schools. The work 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Commercial Parking Tax	-	(900)	-	-	-	-	-	-	(900)
Federal Grant Funds	2,917	86	-	-	-	-	-	-	3,003
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,074	17	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	15,619	4,637	2,746	5,683	5,933	3,594	3,186	-	41,398
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,995	744	-	800	800	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
<b>Total:</b>	<b>32,805</b>	<b>5,321</b>	<b>2,746</b>	<b>6,483</b>	<b>6,733</b>	<b>3,594</b>	<b>3,186</b>	<b>-</b>	<b>60,868</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,995	994	-	800	800	-	-	-	5,589
REET II Capital Fund	5,074	17	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	15,633	4,381	2,746	5,683	5,933	3,594	3,186	-	41,156
Transportation Fund	5,093	(71)	-	-	-	-	-	-	5,022
<b>Total:</b>	<b>32,805</b>	<b>5,321</b>	<b>2,746</b>	<b>6,483</b>	<b>6,733</b>	<b>3,594</b>	<b>3,186</b>	<b>-</b>	<b>60,868</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	-	3,266	3,266
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,266</b>	<b>3,266</b>

**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.

<sup>1</sup>Funds 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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	54	61	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	115	-	62	64	-	66	-	-	307
Real Estate Excise Tax I	17	-	-	-	-	-	-	-	17
Real Estate Excise Tax II	38	49	49	49	113	49	-	-	347
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	2,240	422	551	561	572	16	-	-	4,362
Vehicle Licensing Fees	1,670	812	832	851	871	273	-	-	5,308
<b>Total:</b>	<b>4,254</b>	<b>1,343</b>	<b>1,494</b>	<b>1,525</b>	<b>1,556</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>10,575</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	54	61	-	-	-	-	-	-	115
Move Seattle Levy Fund	2,240	422	551	561	572	16	-	-	4,362
REET I Capital Fund	17	-	-	-	-	-	-	-	17
REET II Capital Fund	38	49	49	49	113	49	-	-	347
Transportation Benefit District Fund	1,670	812	832	851	871	273	-	-	5,308
Transportation Fund	235	-	62	64	-	66	-	-	427
<b>Total:</b>	<b>4,254</b>	<b>1,343</b>	<b>1,494</b>	<b>1,525</b>	<b>1,556</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>10,575</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	573	1,006	1,031	2,610
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>573</b>	<b>1,006</b>	<b>1,031</b>	<b>2,610</b>

**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.

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Sound Transit Funds	-	6,000	6,000	-	-	-	-	-	12,000
Total:	-	6,000	6,000	-	-	-	-	-	12,000
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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.

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

## RapidRide Roosevelt

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	625	75	-	-	-	-	-	-	700
Federal Grant Funds	-	20,030	5,999	20,000	11,000	-	-	-	57,029
King County Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	-	3,000	-	8,969	3,000	-	-	-	14,969
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	6,512	1,853	134	-	-	-	-	-	8,499
Water Rates	-	2,871	15,000	5,000	2,392	-	-	-	25,263
<b>Total:</b>	<b>8,137</b>	<b>27,829</b>	<b>21,133</b>	<b>33,969</b>	<b>16,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,460</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	6,523	1,842	134	-	-	-	-	-	8,499
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Fund	614	25,988	20,999	33,969	16,392	-	-	-	97,962
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
<b>Total:</b>	<b>8,137</b>	<b>27,829</b>	<b>21,133</b>	<b>33,969</b>	<b>16,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,460</b>

**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.

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



## Retaining Wall Repair and Restoration

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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	3,990	282	212	212	212	212	-	-	5,120
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
<b>Total:</b>	<b>7,863</b>	<b>373</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>9,085</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	3,990	282	212	212	212	212	-	-	5,120
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,178	91	-	-	-	-	-	-	1,269
<b>Total:</b>	<b>7,863</b>	<b>373</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>9,085</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	212	217	429
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212</b>	<b>217</b>	<b>429</b>

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

<sup>1</sup>Funds 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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Federal Grant Funds	-	4,000	-	-	-	-	-	-	4,000
King County Funds	-	900	-	-	-	-	-	-	900
State Grant Funds	-	3,000	3,434	3,000	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	1,667	511	1,999	3,675	80	-	-	-	7,932
Vehicle License Fees \$60 & 0.1% Sales Tax	-	300	2,700	-	-	-	-	-	3,000
<b>Total:</b>	<b>1,667</b>	<b>8,711</b>	<b>8,133</b>	<b>6,675</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,266</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	1,667	511	1,999	3,675	80	-	-	-	7,932
Transportation Benefit District Fund	-	300	2,700	-	-	-	-	-	3,000
Transportation Fund	-	7,900	3,434	3,000	-	-	-	-	14,334
<b>Total:</b>	<b>1,667</b>	<b>8,711</b>	<b>8,133</b>	<b>6,675</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,266</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	5,966	-	-	-	5,966
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,966</b>

**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.

<sup>1</sup>Funds 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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	-	505	-	-	-	-	-	-	505
King County Funds	-	1,941	-	-	-	-	-	-	1,941
Real Estate Excise Tax I	-	500	-	-	-	-	-	-	500
State Grant Funds	745	3,255	-	2,000	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	1,398	2,508	3,700	2,791	106	-	-	-	10,504
<b>Total:</b>	<b>2,194</b>	<b>8,708</b>	<b>3,700</b>	<b>4,791</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,499</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	1,398	2,508	3,700	2,791	106	-	-	-	10,504
REET I Capital Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	795	5,701	-	2,000	-	-	-	-	8,496
<b>Total:</b>	<b>2,194</b>	<b>8,708</b>	<b>3,700</b>	<b>4,791</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,499</b>

**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.

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

Route 48 South Electrification

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Move Seattle Levy - Lid Lift	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1	-	-	-	-	-	-	-	1
Total:	1	-	-	-	-	-	-	-	1

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

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

Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2021 - 2024	Neighborhood District:	Central
Total Project Cost:	\$2,098	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Federal Grant Funds	-	-	-	-	1,153	-	-	-	1,153
Transportation Move Seattle Levy - Lid Lift	-	340	645	-	-	-	-	-	985
Total:	-	340	645	-	1,153	-	-	-	2,138

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	-	340	645	-	-	-	-	-	985
Transportation Fund	-	-	-	-	1,153	-	-	-	1,153
Total:	-	340	645	-	1,153	-	-	-	2,138

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

## Route 7 Transit-Plus Multimodal Corridor Project

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax I	-	943	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	3,223	2,390	1,886	-	-	-	-	-	7,499
<b>Total:</b>	<b>3,233</b>	<b>3,342</b>	<b>1,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,461</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	3,223	2,390	1,886	-	-	-	-	-	7,499
REET I Capital Fund	-	943	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	9	-	-	-	-	-	-	9
<b>Total:</b>	<b>3,233</b>	<b>3,342</b>	<b>1,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,461</b>

**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.

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

## S Lander St. Grade Separation

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	356	19	-	-	-	-	-	-	375
Drainage and Wastewater Rates	924	(139)	-	-	-	-	-	-	785
Federal Grant Funds	36,385	20,039	-	-	-	-	-	-	56,425
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	602	298	-	-	-	-	-	-	900
LTGO Bond Proceeds	3,759	504	-	-	-	-	-	-	4,263
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	482	-	-	-	-	-	-	-	482
Partnership Funds	249	(249)	-	-	-	-	-	-	-
Port of Seattle Funds	4,806	167	-	-	-	-	-	-	4,973
Private Funding/Donations	817	685	-	-	-	-	-	-	1,502
Real Estate Excise Tax II	932	677	-	-	-	-	-	-	1,609
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	5,509	1,802	-	-	-	-	-	-	7,311
Transportation Move Seattle Levy - Lid Lift	4,692	5,668	-	-	-	-	-	-	10,360
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	1,548	(828)	-	-	-	-	-	-	720
<b>Total:</b>	<b>63,482</b>	<b>28,642</b>	-	-	-	-	-	-	<b>92,125</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	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	464	500	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	4,664	5,696	-	-	-	-	-	-	10,360
REET II Capital Fund	932	677	-	-	-	-	-	-	1,609
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	51,974	21,683	-	-	-	-	-	-	73,658
<b>Total:</b>	<b>63,482</b>	<b>28,642</b>	-	-	-	-	-	-	<b>92,125</b>

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

**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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Multimodal Funds	123	227	-	-	-	-	-	-	350
Real Estate Excise Tax II	6,819	2,949	898	-	1,558	2,062	-	-	14,285
School Camera Ticket Revenues	1,493	4,100	2,196	865	4,422	290	-	-	13,366
State Gas Taxes - Arterial City Street Fund	-	-	-	64	-	(64)	-	-	-
State Gas Taxes - City Street Fund	995	19	-	-	-	341	-	-	1,355
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	14,673	6,698	9,609	10,122	7,551	-	-	-	48,654
User Fees	268	232	-	-	-	-	-	-	500
Vehicle License Fees (2021)	-	150	334	338	343	-	-	-	1,165
Vehicle Licensing Fees	1,478	1,368	731	753	765	788	-	-	5,883
<b>Total:</b>	<b>25,921</b>	<b>15,743</b>	<b>13,768</b>	<b>12,142</b>	<b>14,640</b>	<b>3,417</b>	<b>-</b>	<b>-</b>	<b>85,631</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	14,673	6,698	9,609	10,122	7,551	-	-	-	48,654
REET II Capital Fund	6,819	2,949	898	-	1,558	2,062	-	-	14,285
School Safety Traffic and Pedestrian Improvement Fund	1,493	4,100	2,196	865	4,422	290	-	-	13,366
Transportation Benefit District Fund	1,478	1,518	1,065	1,091	1,108	788	-	-	7,048
Transportation Fund	1,459	478	-	64	-	277	-	-	2,278
<b>Total:</b>	<b>25,921</b>	<b>15,743</b>	<b>13,768</b>	<b>12,142</b>	<b>14,640</b>	<b>3,417</b>	<b>-</b>	<b>-</b>	<b>85,631</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	3,781	6,164	6,318	16,263
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,781</b>	<b>6,164</b>	<b>6,318</b>	<b>16,263</b>

**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.

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Vehicle License Fees \$60 & 0.1% Sales Tax	2,762	2,472	-	-	-	-	-	-	5,234
Total:	2,762	2,472	-	-	-	-	-	-	5,234
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Benefit District Fund	2,694	2,539	-	-	-	-	-	-	5,234
Transportation Fund	67	(67)	-	-	-	-	-	-	-
Total:	2,762	2,472	-	-	-	-	-	-	5,234

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

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

Seattle Transportation Benefit District - Transit Improvements

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Sales Tax	-	5,000	1,000	1,000	1,500	2,000	2,000	1,500	14,000
Total:	-	5,000	1,000	1,000	1,500	2,000	2,000	1,500	14,000
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Benefit District Fund	-	5,000	1,000	1,000	1,500	2,000	2,000	1,500	14,000
Total:	-	5,000	1,000	1,000	1,500	2,000	2,000	1,500	14,000

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

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	455	694	-	655	253	704	306	54	3,121
Real Estate Excise Tax II	-	500	709	-	-	-	-	-	1,209
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Transportation Funding Package - Parking Tax	-	(39)	-	-	-	-	-	-	(39)
Total:	491	1,155	709	655	253	704	306	54	4,327
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET II Capital Fund	-	500	709	-	-	-	-	-	1,209
Transportation Fund	491	655	-	655	253	704	306	54	3,118
Total:	491	1,155	709	655	253	704	306	54	4,327
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	-	260	260
Total:	-	-	-	-	-	-	-	260	260

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Shoreline Street End Fees	1,824	532	1,151	779	787	783	798	804	7,457
Total:	1,824	532	1,151	779	787	783	798	804	7,457
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	1,824	532	1,151	779	787	783	798	804	7,457
Total:	1,824	532	1,151	779	787	783	798	804	7,457

**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.

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

2022 - 2027 Adopted Capital Improvement Program

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Real Estate Excise Tax I	-	-	-	2,100	2,100	2,100	-	-	6,300
Real Estate Excise Tax II	6,789	303	10	644	1,100	-	-	-	8,846
School Camera Ticket Revenues	1,992	8	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	(57)	124	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	8,088	2,970	3,894	1,272	351	42	-	-	16,617
Vehicle License Fees (2021)	-	500	1,112	1,228	1,143	-	-	-	3,983
Total:	17,804	3,904	5,016	5,243	4,695	2,142	-	-	38,804
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	8,088	2,970	3,894	1,272	351	42	-	-	16,617
REET I Capital Fund	-	-	-	2,100	2,100	2,100	-	-	6,300
REET II Capital Fund	6,789	303	10	644	1,100	-	-	-	8,846
School Safety Traffic and Pedestrian Improvement Fund	1,992	8	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	-	500	1,112	1,228	1,143	-	-	-	3,983
Transportation Fund	(57)	124	-	-	-	-	-	-	68
Total:	17,804	3,904	5,016	5,243	4,695	2,142	-	-	38,804
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	1,800	2,100	2,100	6,000
Total:	-	-	-	-	-	1,800	2,100	2,100	6,000

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.

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	2,600	377	-	-	-	688	712	-	4,377
Developer Mitigation	-	240	-	-	-	-	-	-	240
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	4,138	2,008	1,413	1,762	1,801	132	-	-	11,255
Vehicle License Fees \$60 & 0.1% Sales Tax	-	650	-	-	-	-	-	-	650
Total:	7,750	3,277	1,413	1,762	1,801	820	712	-	17,536
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	4,138	2,008	1,413	1,762	1,801	132	-	-	11,255
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	-	650	-	-	-	-	-	-	650
Transportation Fund	2,600	618	-	-	-	688	712	-	4,618
Total:	7,750	3,277	1,413	1,762	1,801	820	712	-	17,536
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	1,300	1,213	730	3,243
Total:	-	-	-	-	-	1,300	1,213	730	3,243

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

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

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

2022 - 2027 Adopted Capital Improvement Program

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Sound Transit Funds	551	302	70	70	-	-	-	-	993
Total:	551	302	70	70	-	-	-	-	993
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	551	302	70	70	-	-	-	-	993
Total:	551	302	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.



## Sound Transit 3

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	571	128	-	-	-	-	-	-	699
General Fund	41	10	-	-	-	-	-	-	51
Real Estate Excise Tax II	-	1,204	1,437	-	1,816	-	1,530	-	5,987
Sound Transit Funds	404	6,130	153	4	4	4	-	-	6,698
Street Use Fees	-	-	-	-	-	-	-	1,897	1,897
Street Vacations - SVF	1,000	242	-	-	-	-	-	-	1,243
User Fees	1,939	474	560	1,772	-	1,851	-	-	6,596
<b>Total:</b>	<b>3,955</b>	<b>8,190</b>	<b>2,151</b>	<b>1,775</b>	<b>1,819</b>	<b>1,855</b>	<b>1,530</b>	<b>1,897</b>	<b>23,172</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	41	10	-	-	-	-	-	-	51
REET II Capital Fund	-	1,204	1,437	-	1,816	-	1,530	-	5,987
Transportation Fund	3,914	6,976	714	1,775	4	1,855	-	1,897	17,134
<b>Total:</b>	<b>3,955</b>	<b>8,190</b>	<b>2,151</b>	<b>1,775</b>	<b>1,819</b>	<b>1,855</b>	<b>1,530</b>	<b>1,897</b>	<b>23,172</b>

**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.

<sup>1</sup>Funds 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Partnership - WSDOT	-	223	-	-	-	-	-	-	223
Sound Transit Funds	1,402	145	-	-	-	-	-	-	1,547
Total:	1,402	369	-	-	-	-	-	-	1,770

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	1,402	369	-	-	-	-	-	-	1,770
Total:	1,402	369	-	-	-	-	-	-	1,770

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

## SPU Drainage Partnership - Broadview Pedestrian Improvements

<b>Project No:</b>	MC-TR-C036	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2016 - 2022	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$7,160	<b>Urban Village:</b>	Bitter Lake Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
State Grant Funds	-	1,000	-	-	-	-	-	-	1,000
Transportation Move Seattle Levy - Lid Lift	729	4,558	1,874	-	-	-	-	-	7,160
<b>Total:</b>	<b>729</b>	<b>5,558</b>	<b>1,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,160</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	729	4,558	1,874	-	-	-	-	-	7,160
Transportation Fund	-	1,000	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>729</b>	<b>5,558</b>	<b>1,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,160</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	1,026	-	-	-	-	1,026
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,026</b>

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

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

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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Move Seattle Levy - Lid Lift	1,287	612	8,100	-	-	-	-	-	9,999
Total:	1,287	612	8,100	-	-	-	-	-	9,999
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,287	612	8,100	-	-	-	-	-	9,999
Total:	1,287	612	8,100	-	-	-	-	-	9,999

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

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

## SR-520 Project

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	33	-	-	-	-	-	-	-	33
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Partnership - WSDOT	4,454	5,122	1,846	1,846	1,846	-	-	-	15,114
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	4	103	-	-	-	-	-	-	107
State Gas Taxes - City Street Fund	1,199	184	-	138	138	-	-	-	1,658
Street Vacations - SVF	54	-	105	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
<b>Total:</b>	<b>6,401</b>	<b>5,409</b>	<b>1,951</b>	<b>1,984</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,729</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	6,254	5,409	1,951	1,984	1,984	-	-	-	17,582
<b>Total:</b>	<b>6,401</b>	<b>5,409</b>	<b>1,951</b>	<b>1,984</b>	<b>1,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,729</b>

**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.

<sup>1</sup>Funds 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.

## Structures Major Maintenance

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	-	-	1,215	2,900	2,900	2,900	2,900	2,900	15,715
Real Estate Excise Tax I	-	-	1,100	-	-	-	-	-	1,100
Real Estate Excise Tax II	-	1,000	3,760	1,200	-	-	-	-	5,960
Vehicle License Fees (2021)	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>1,850</b>	<b>6,075</b>	<b>4,100</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>23,625</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
REET I Capital Fund	-	-	1,100	-	-	-	-	-	1,100
REET II Capital Fund	-	1,000	3,760	1,200	-	-	-	-	5,960
Transportation Benefit District Fund	-	850	-	-	-	-	-	-	850
Transportation Fund	-	-	1,215	2,900	2,900	2,900	2,900	2,900	15,715
<b>Total:</b>	-	<b>1,850</b>	<b>6,075</b>	<b>4,100</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>23,625</b>

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

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

## Thomas Street Redesigned

<b>Project No:</b>	MC-TR-C105	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Thomas St. from 5th Ave N to Dexter Ave N
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2023	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$5,850	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	28	(473)	-	191	-	-	-	-	(255)
Landscape Conservation & Local Infrastructure Program	329	500	1,040	221	-	-	-	-	2,090
Real Estate Excise Tax I	-	350	276	151	-	-	-	-	777
Real Estate Excise Tax II	-	-	765	-	-	-	-	-	765
State Gas Taxes - Arterial City Street Fund	-	-	-	231	-	-	-	-	231
State Gas Taxes - City Street Fund	-	-	1,769	-	-	-	-	-	1,769
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
<b>Total:</b>	<b>356</b>	<b>850</b>	<b>3,850</b>	<b>794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,850</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	28	-	-	191	-	-	-	-	218
REET I Capital Fund	-	350	276	151	-	-	-	-	777
REET II Capital Fund	-	-	765	-	-	-	-	-	765
Transportation Fund	329	500	2,809	452	-	-	-	-	4,090
<b>Total:</b>	<b>356</b>	<b>850</b>	<b>3,850</b>	<b>794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,850</b>

**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.

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



## Transit Corridor Improvements

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	222	482	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,582	484	-	-	-	-	-	-	2,066
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	476	47	-	-	-	-	-	-	523
Sound Transit Funds	2,497	3,885	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	7,789	110	2,000	4,186	3,361	-	-	-	17,446
Vehicle License Fees \$60 & 0.1% Sales Tax	2,569	5,485	-	-	-	-	-	-	8,054
Vehicle Licensing Fees	6,538	2,416	1,271	1,090	944	1,044	-	-	13,303
<b>Total:</b>	<b>54,810</b>	<b>12,909</b>	<b>3,271</b>	<b>5,276</b>	<b>4,305</b>	<b>1,044</b>	<b>-</b>	<b>-</b>	<b>81,615</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	7,789	110	2,000	4,186	3,361	-	-	-	17,446
Transportation Benefit District Fund	9,107	7,901	1,271	1,090	944	1,044	-	-	21,357
Transportation Fund	18,033	4,897	-	-	-	-	-	-	22,930
<b>Total:</b>	<b>54,810</b>	<b>12,909</b>	<b>3,271</b>	<b>5,276</b>	<b>4,305</b>	<b>1,044</b>	<b>-</b>	<b>-</b>	<b>81,615</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	2,900	4,010	4,110	11,020
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>4,010</b>	<b>4,110</b>	<b>11,020</b>

**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.

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

## Urban Forestry Capital Establishment

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	69	11	-	-	-	-	-	-	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	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	193	444	-	-	-	-	-	-	637
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
<b>Total:</b>	<b>791</b>	<b>502</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>1,329</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	193	444	-	-	-	-	-	-	637
REET II Capital Fund	104	-	-	-	-	-	-	-	104
Transportation Benefit District Fund	-	4	-	-	-	-	-	-	4
Transportation Fund	106	54	9	9	9	9	-	-	195
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
<b>Total:</b>	<b>791</b>	<b>502</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>1,329</b>

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

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

## Vision Zero

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	1,336	6	1,215	2,900	2,900	2,900	2,900	2,900	17,056
Federal Grant Funds	1,240	2,471	-	-	-	-	-	-	3,710
General Fund	538	10	-	-	-	-	-	-	548
Real Estate Excise Tax I	977	23	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	500	-	-	762
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	1,750	-	-	-	-	-	-	1,750
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	14,046	2,725	4,019	849	1,461	-	-	-	23,099
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Vehicle License Fees (2021)	-	1,125	2,224	2,255	2,287	-	-	-	7,891
<b>Total:</b>	<b>18,479</b>	<b>8,319</b>	<b>7,458</b>	<b>6,004</b>	<b>6,648</b>	<b>3,400</b>	<b>2,900</b>	<b>2,900</b>	<b>56,107</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	538	210	-	-	-	-	-	-	748
Move Seattle Levy Fund	14,046	2,725	4,019	849	1,461	-	-	-	23,099
REET I Capital Fund	977	23	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	500	-	-	762
Transportation Benefit District Fund	-	1,125	2,224	2,255	2,287	-	-	-	7,891
Transportation Fund	2,604	4,226	1,215	2,900	2,900	2,900	2,900	2,900	22,545
<b>Total:</b>	<b>18,479</b>	<b>8,319</b>	<b>7,458</b>	<b>6,004</b>	<b>6,648</b>	<b>3,400</b>	<b>2,900</b>	<b>2,900</b>	<b>56,107</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	2,448	2,510	2,572	7,530
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,448</b>	<b>2,510</b>	<b>2,572</b>	<b>7,530</b>

**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.

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

Water Structures

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

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

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Miscellaneous Revenues	-	398	-	-	-	-	-	-	398
Street Use Fees	98	(98)	-	300	300	300	300	300	1,500
User Fees	-	-	300	-	-	-	-	-	300
Total:	98	300	300	300	300	300	300	300	2,198
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	98	300	300	300	300	300	300	300	2,198
Total:	98	300	300	300	300	300	300	300	2,198

O&M Impacts:

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

## Waterfront Transportation Infrastructure Maintenance

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	-	100	-	250	500	500	600	-	1,950
Real Estate Excise Tax II	-	-	100	-	-	-	-	-	100
<b>Total:</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>-</b>	<b>2,050</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
REET II Capital Fund	-	-	100	-	-	-	-	-	100
Transportation Fund	-	100	-	250	500	500	600	-	1,950
<b>Total:</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>-</b>	<b>2,050</b>

**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.

<sup>1</sup>Funds 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

<b>Project No:</b>	MC-TR-C103	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	West Marginal Way SW and SW Alaska St
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2020 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$2,750	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-	(500)	-	-	-	-	-	-	(500)
LTGO Bond Proceeds	-	1,650	1,150	-	-	-	-	-	2,800
Real Estate Excise Tax II	-	-	500	-	-	-	-	-	500
Transportation Network Company Revenue	-	500	-	-	-	-	-	-	500
<b>Total:</b>	-	<b>1,650</b>	<b>1,650</b>	-	-	-	-	-	<b>3,300</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,650	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	-	-	1,150	-	-	-	-	-	1,150
REET II Capital Fund	-	-	500	-	-	-	-	-	500
<b>Total:</b>	-	<b>1,650</b>	<b>1,650</b>	-	-	-	-	-	<b>3,300</b>

**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.

<sup>1</sup>Funds 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

<b>Project No:</b>	MC-TR-C110	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	West Seattle Bridge Spanning the Duwamish
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2020 - 2022	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost Range:</b>	159,170 - 224,711	<b>Urban Village:</b>	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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Federal Grant Funds	-	37,651	-	-	-	-	-	-	37,651
LTGO Bond Proceeds	29,429	45,134	44,634	-	-	-	-	-	119,198
<b>Total:</b>	<b>29,429</b>	<b>82,785</b>	<b>44,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,848</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	29,546	45,017	-	-	-	-	-	-	74,564
2022 Multipurpose LTGO Bond Fund	-	-	44,634	-	-	-	-	-	44,634
Transportation Fund	(117)	37,767	-	-	-	-	-	-	37,651
<b>Total:</b>	<b>29,429</b>	<b>82,785</b>	<b>44,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,848</b>

**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.

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

