

Seattle Department of Transportation

Overview

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

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

The replacement value of the City's transportation infrastructure is estimated to be approximately \$23 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 124 bridges;
- 502 stairways;
- 613 retaining walls;
- 22 miles of seawalls;
- 1,085 signalized intersections;
- 46 miles of multi-purpose trails;
- 361 miles of on-street bicycle facilities;
- more than 191,000 signs;
- 41,000 street trees;
- 1,581 pay stations;
- 2,293 miles of sidewalks; and
- 31,319 curb ramps.

The 2020 Adopted Budget and the 2020-2025 Adopted Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and mobility for people of all ages and abilities. It is worth noting that Seattle is experiencing significant population growth and increasing density; to address these changes, the adopted CIP includes investments to move people and goods efficiently. SDOT is working hard to develop facilities to move people and freight. Transit projects are on the forefront with numerous projects to support transit services including a new pedestrian bridge to facilitate non-motorized travel to the new Northgate Light Rail Station, a multimodal corridor along

Seattle Department of Transportation

Roosevelt Way to improve connections with new stations, and the new Madison Street Bus Rapid Transit line. Planning will continue for the City Center Connector Streetcar, connecting the South Lake Union and First Hill Streetcar lines, along with a new Sound Transit Light Rail alignment between West Seattle, Downtown, the Seattle Center, Interbay, and Ballard. Freight movement will improve with the new S. Lander Street Grade Separation, a rebuilt Alaskan Way, and continued spot improvements. Additional investments on the City's bridges includes replacing the Fairview Avenue Bridge and studying improvements needed for 13 additional bridges. SDOT continues to invest in pedestrian and bicycle infrastructure to increase safety for both pedestrians, riders and motorists, through new protected bike lanes, new sidewalks, and improved street crossings.

The voters of Seattle approved the Move Seattle Levy in 2015; in November 2018, SDOT published the Move Seattle Levy Workplan, which documented updated deliverable commitments, delivery plans, schedule assumptions, risk considerations, and spending plans for all 30 Levy subprograms. The 2020-2025 Adopted CIP incorporates these Workplan strategies, and applies updated schedule, risk, and spending assumptions for new developments that have occurred since November 2018. A table summarizing the Move Seattle Levy investments (both operating and capital) can be found in the Seattle Department of Transportation section of the 2020 Adopted Budget.

The 2020 Adopted Budget and the 2020-2025 Adopted CIP outline investments in critical transportation infrastructure needs and include planned spending of more than \$1.8 billion during the six-year planning period. Key work includes street paving and resurfacing; building new sidewalks and curb ramps; school safety improvements; implementation of the Bike, Pedestrian, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Seawall and Waterfront Program. For details, please see the associated explanations below.

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

- \$6.7 million in 2020 for Arterial Major Maintenance;
- \$40.1 million in 2020 for Arterial Asphalt & Concrete Program Phase II; and
- \$1.8 million in 2020 for Non-Arterial Street Resurfacing and Restoration.

In 2020, the Arterial Asphalt & Concrete Program Phase II (AAC) is scheduled to start construction on the following streets: NW Market St, 15th Ave NE, and NE Pacific St. The AAC project will continue construction of new pavement on 35th Ave SW and Avalon Way SE, as well as in the Green Lake/Wallingford area (Green Lake Loop, N/NE 50th St, N/NE 40th St, N/NE 80th St, and Stone Way).

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

Pedestrian Master Plan Investments: The 2020-2025 Adopted CIP includes five projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan.

- The Pedestrian Master Plan—Crossing Improvements Project funds pedestrian crossing improvements. The adopted CIP includes \$3.5 million in 2020 for this project.

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

- The Pedestrian Master Plan–New Sidewalks Project includes \$12.4 million in 2020 to design and construct new sidewalks. Of the total, \$4.4 million in 2020 is funded by ticket revenue generated from fixed automated cameras located near school zones. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$8 million is eligible for use anywhere in Seattle.
- The Pedestrian Master Plan–School Safety Project emphasizes pedestrian improvements in school zones and is partially funded by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). This fund was created to fund school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and safety education. The adopted CIP includes \$4 million in 2020 for capital improvements dedicated to school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan–Stairway Rehabilitation Program includes \$1.4 million in 2020 from various local funding sources, including Move Seattle funds. The program rebuilds and/or rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.
- The SDOT ADA Program includes \$14.1 million of local funding to deliver ADA-compliant curb ramps and accessible pedestrian signals. Total budget for 2020 includes \$7.2 million in additional funding to support the City in meeting the annual ADA-compliant curb ramp requirement of 1,250 ramps per year. \$5.1 million of the funding for this increase was made available from anticipated savings from the South Lander Street Grade Separation project due to a higher than anticipated grant to local funding ratio; these funds are eligible for use anywhere in Seattle. The remaining \$2.1 million is funded by ticket revenue generated from fixed automated cameras located near school zones. The School Safety Traffic and Pedestrian Improvement Fund will support the installation of curb ramps at approximately 12 intersections near Seattle Public Schools.

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

Pedestrian Master Plan Projects	2020
Pedestrian Master Plan - Crossing Improvements	\$3,455,901
Pedestrian Master Plan - New Sidewalks	\$12,406,675
Pedestrian Master Plan - School Safety	\$4,040,002
Pedestrian Master Plan - Stairway Rehabilitation	\$1,449,810
SDOT ADA Program	\$14,060,324
Total	\$35,412,712

Bicycle Master Plan Investments: The Bicycle Master Plan includes three projects specifically focused on advancing the Bike Master Plan recommendations, for a total 2020 investment of \$29.1 million; however, of this \$29.1 million, \$10.35 million is not anticipated to be spent in 2020. The Council moved budget appropriations from the out years to 2020 in order to put a proviso on the spending. Actual anticipated spending in 2020 is closer to \$19.3 million, but if projects can be expanded or accelerated in 2020, the CIP has appropriation capacity to do so. These projects support the Bicycle Master Plan goals

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

of safety, connectivity, ridership, equity, and livability. Typical project types include neighborhood greenways, protected bicycle lanes, other types of bicycle lanes, trail improvements, and bicycle parking, as well as spot improvements and programs that promote safety and encourage riding. In 2018, the Bike Master Plan Implementation program was split into three programs for clarity: Bike Master Plan—Greenways, Bike Master Plan—Protected Bike Lanes and Bike Master Plan—Urban Trails & Bikeways.

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

Bike Master Plan Projects	2020
Bike Master Plan - Greenways	\$9,367,903
Bike Master Plan - Protected Bike Lanes	\$18,520,267
Bike Master Plan - Urban Trails & Bikeways	\$1,236,594
Total	\$29,124,764

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 the total budget for projects that support the Pedestrian and Bicycle Master Plans; note that the total budget also include other investments within that projects objective. For example, the Vision Zero project invests in pedestrian, bike, signals, painting, and street design improvements.

Projects that Support the Bike & Pedestrian Master Plan	2020
23rd Avenue Corridor Improvements	\$1,720,151
Burke-Gilman Trail Extension	\$5,106,779
Delridge Multimodal Corridor	\$15,226,743
Heavy Haul Corridor	\$4,000,001
Highland Park Intersection Improvements	\$900,000
Madison Street Bus Rapid Transit	\$29,824,006
Market / 45th Multimodal Corridor	\$4,721,199
NE 43rd Street Improvements	\$1,228,410
Neighborhood Large Projects	\$516,755
Neighborhood Parks Street Fund - Your Voice, Your Choice	\$2,912,629
Overlook Walk and East-West Connections Project	\$14,088,000
Rainier / Jackson Multimodal Corridor	\$932,499
Roosevelt Multimodal Corridor	\$8,085,609
Route 40 Northgate to Downtown Transit Improvements	\$494,869
S Lander St. Grade Separation	\$29,429,556
Sidewalk Safety Repair	\$3,807,479
Transit Corridor Improvements	\$3,634,006
Vision Zero	\$3,150,376
Grand Total	\$129,779,067

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Several projects noted above include funds programmed in anticipation of the sale of the City's 800/816 Mercer ("Mercer Megablock") properties in late 2020. Of the total anticipated proceeds, \$54.7 million has been set aside to fund transportation initiatives; of that, \$16.7 million is specifically reserved to advance Vision Zero, pedestrian, and bike priorities. As part of the 2020-2025 Adopted CIP, SDOT has programmed these funds as follows:

Project Name	Const Year	Amount (\$ millions)	Adopted Spending Plan (\$ millions)				Scope of Work
			2020	2021	2022	2023	
Pedestrian Master Plan – Crossings	2020	\$1.7	\$0.7	\$1.0			New sidewalks, curb bulbs, and curb ramps at five intersections
NE 43 rd Street Improvements	2021	\$0.65		\$0.65			Construction of pedestrian, bicycle, and transit-only street between Light Rail Station and UW
Pedestrian Master Plan – Crossings	2020-2021	\$0.5	\$0.1	\$0.4			New curb bulbs, curb ramps, and sidewalk repair at three intersections
Bicycle Master Plan – Greenways	2022-2023	\$2.0		\$1.0	\$1.0		Traffic calming, new curb bulbs, curb ramps, and wayfinding near Seattle Center
Highland Park Way Safety Corridor	2021-2022	\$3.5	\$0.5	\$1.5	\$1.5		New traffic signal at Highland Park Way and SW Holden Street with traffic calming, new sidewalks and curb ramps
Bicycle Master Plan – Protected Bike Lanes	2022-2023	\$10.35	\$10.35				Funds will be prioritized for projects listed in the 2019 BMP Implementation Plan as funded through design and/or planning. As stated above, the Council shifted all appropriations to 2020, but the spending plan only includes about \$0.5 million for 2020.
		\$18.7	\$11.65	\$4.55	\$2.5		Total

Transit Projects:

The 2020 Adopted CIP contains six of the seven Transit-Plus Multimodal Corridor projects the City committed to improve to as part of the Move Seattle Levy program. These projects include redesigning major streets with more frequent and reliable bus service as well as 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, Route 40 Transit-Plus

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Multimodal Corridor (Fremont/Northgate). These projects rely on a variety of levy, local, and leveraged funding, including still-to-be secured FTA Small Starts grants for the Madison and Roosevelt projects. The seventh project, 23rd Bus Rapid Transit, is in early planning stages and is not yet reflected in the CIP.

In addition to the large capital Transit-Plus Multimodal Corridor projects, the adopted CIP includes budget for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore, operational costs), safety, and access enhancements (which improve the rider experience while ensuring safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop access amenities.

The table below shows a summary of transit related investments:

Transit Projects	2020
23rd Avenue Corridor Improvements	\$1,720,151
BRT Concepts Design	\$219,495
Delridge Multimodal Corridor	\$15,266,743
Lynnwood Link Extension	\$59,999
Madison Street Bus Rapid Transit	\$29,824,006
Market / 45th Multimodal Corridor	\$4,721,199
Rainier / Jackson Multimodal Corridor	\$932,499
Roosevelt Multimodal Corridor	\$8,085,609
Route 40 Northgate to Downtown Transit Improvements	\$494,869
Sound Transit - East Link	\$70,000
Sound Transit 3	\$1,802,326
Transit Corridor Improvements	\$3,634,006
Grand Total	\$66,830,902

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

Freight Projects: The most significant freight investment in the adopted CIP is the South Lander Street Grade Separation Project which is now in construction. The \$96 million project will enhance mobility and safety by building a new grade-separated crossing over the BNSF Railway Company tracks in SODO. The project is supported by federal and state grants, local funds including Move Seattle Levy and utility funding, as well as partnerships with BNSF and the Port of Seattle. The adopted CIP reflects updated estimates of grant and partnership utilization as well as a reduced project cost, which has made local funds available to resolve emerging transportation needs, including:

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

- \$2 million of bond funding repurposed for design of the Northlake Retaining Wall;
- \$5.1 million of REET funding to support the City in meeting the ADA consent decree;
- \$4.1 million of Move Seattle Levy funding to resolve a funding gap in the Northgate Bridge and Multi-Use Path project; and
- \$903,000 of Move Seattle Levy funding to fully fund Phase 1 of the Heavy Haul Network Program—East Marginal Way project.

The Heavy Haul Network Program—East Marginal Way project has been segmented into at least two phases to maximize grant utilization and deliver safety improvements as quickly as possible. The first phase will create separation between freight and bicycle traffic and make signal improvements aimed at increasing safety for both modes. 100% design for Phase 2 and the Central Segment will occur concurrently with design of Phase 1 due to a recently secured \$4 million Federal Highways Administration grant. Phase 2 reconstructs the North Segment of the roadway to Heavy Haul pavement standards in order to support freight traffic, while the future Central Segment makes a non-motorized connection south to Diagonal Ave S. While Phase 1 is fully funded, SDOT continues to pursue funding options for future phases, including federal grants, contributions from the Port of Seattle, and potential reallocation of project savings from other Move Seattle Levy projects as they reach completion.

The 2020-2025 Adopted CIP also includes \$14 million of Move Seattle Levy funds (over the 9-year life of the Levy) for the Freight Spot Improvements project. This project provides smaller-scale vital freight spot improvements such as pavement repairs in industrial areas, turning radius adjustments, and other signage and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

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

Freight Master Plan Projects	2020
Freight Spot Improvement Program	\$5,323,212
Heavy Haul Corridor (East Marginal Way)	\$4,000,001
S Lander St. Grade Separation	\$29,429,556
Grand Total	\$38,752,769

Bridge & Structures Projects:

Bridge Rehabilitation and Replacement: The City owns 124 bridges and maintaining all of them in appropriate condition is a major challenge. The 2020-2025 Adopted CIP includes Move Seattle Levy funding to construct the replacement of the Fairview Avenue N Bridge (included in the Bridge Rehabilitation and Replacement CIP project), which is the last vehicular timber bridge on an arterial in Seattle. The funding is leveraging state and federal grants. It also funds the planning and design of the next phase of the bridge rehabilitation program. The program completed the permanent removal of the Post Alley Bridge and the reconstruction of Post Alley in 2018 and is studying improvements needed for 13 other bridges, which also includes the Duwamish Waterway N, Magnolia, and Thornton Creek bridges. There is also funding set aside for the improvement of pedestrian and bicycle safety on City-owned bridges.

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic: The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Sixteen bridges are being evaluated as part of this current bridge seismic retrofit program; these bridges are located throughout the city. The adopted CIP also includes \$2.1 million annually for the Bridge Painting program, which is a critical asset preservation project for the City's 20 structural steel bridges.

Bridge Load Rating: Another investment in the 2020-2025 Adopted CIP relates to bridge load rating standards, which were revised by the Federal Highway Administration in November 2013. The revised standards require the SDOT to re-evaluate the load ratings for 69 bridges by 2022 at a cost of \$25,000 to \$175,000 per bridge. The adopted CIP includes \$1.1 million of funding in 2020 to continue addressing this mandate. SDOT will also be addressing additional load rating requirements specific to Emergency Vehicles, which were mandated in November 2016 by the Federal Highway Administration. The funding impact to address Emergency Vehicles as part of the currently mandated list of bridges as well as all of the City's remaining bridge assets is still being assessed.

Northgate Bridge and Cycle Track: Lastly, the adopted CIP provides funding to start construction on the Northgate Bridge and Multi-Use Path. The adopted CIP increases funding for the Northgate Bridge project to advance through construction. The Northgate Bridge funding gap is due to additional permitting requirements in the form of a supplemental culvert replacement project, permitting delays, unforeseen costs for WSDOT permits, increased railing procurement costs, and construction bids in excess of the engineer's estimate. The Northgate Bridge project is a cornerstone of the Move Seattle Levy, representing nearly 3% of the entire 9-year levy (fund) portfolio and SDOT is deeply committed to building the project.

As mentioned previously SDOT has identified grant funding that can be leveraged more than previously expected for the S. Lander Street Grade Separation project, freeing up \$4.1 million of Move Seattle Levy funds that, along with \$7.5 million from the Bridge Rehab and Replacement project (Fairview). These monies will help resolve a funding gap in the Northgate Bridge project. Funds from the Bridge Rehabilitation and Replacement project are available to fund the Northgate Bridge Project without any reduction in scope to the Fairview Bridge Replacement effort. The City took advantage of low-cost financing from the Public Works Trust Fund and grant funding, to better leverage the Move Seattle Levy dollars allocated to the project.

Retaining Wall Repair and Restoration: In addition to bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2020-2025 Adopted CIP includes \$2 million of repurposed bond funding and \$2 million of street vacations funding to reach 100% design on a new Northlake Retaining Wall Project. 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 milestone-based review from City Council. See the Capital Subcabinet section in the CIP Overview for a description of the pilot process.

Seattle Department of Transportation

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

The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to design review, permitting issuance and administration, and construction support and acceptance for this WSDOT-led program, including the SR-99 Bored Tunnel, projects to reconnect the street grid at the north and south tunnel portals, the Battery Street Tunnel Decommissioning, and the Viaduct Demolition.

The Elliott Bay Seawall Project replaces the current seawall from Washington to Virginia Streets (also known as the Central Seawall). It also strengthened the pier support for Fire Station 5, which is currently attached to the existing seawall. The project was substantially completed in 2017 but has a few project elements that will be completed as part of the Pier 62 rebuild contract.

The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection Projects are led by the Office of the Waterfront and Civic Projects. The Alaskan Way Main Corridor Project includes the design and construction of the Alaskan Way/Elliott Way surface street, the adjoining pedestrian promenade along the waterfront and several east-west connections that are primarily funded by WSDOT. The Overlook Walk and East-West Connections Projects include the Overlook Walk that provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. The project also focuses on the east/west streets that connect the downtown to the waterfront area and the Union Street pedestrian bridge.

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

CIP Revenue Sources

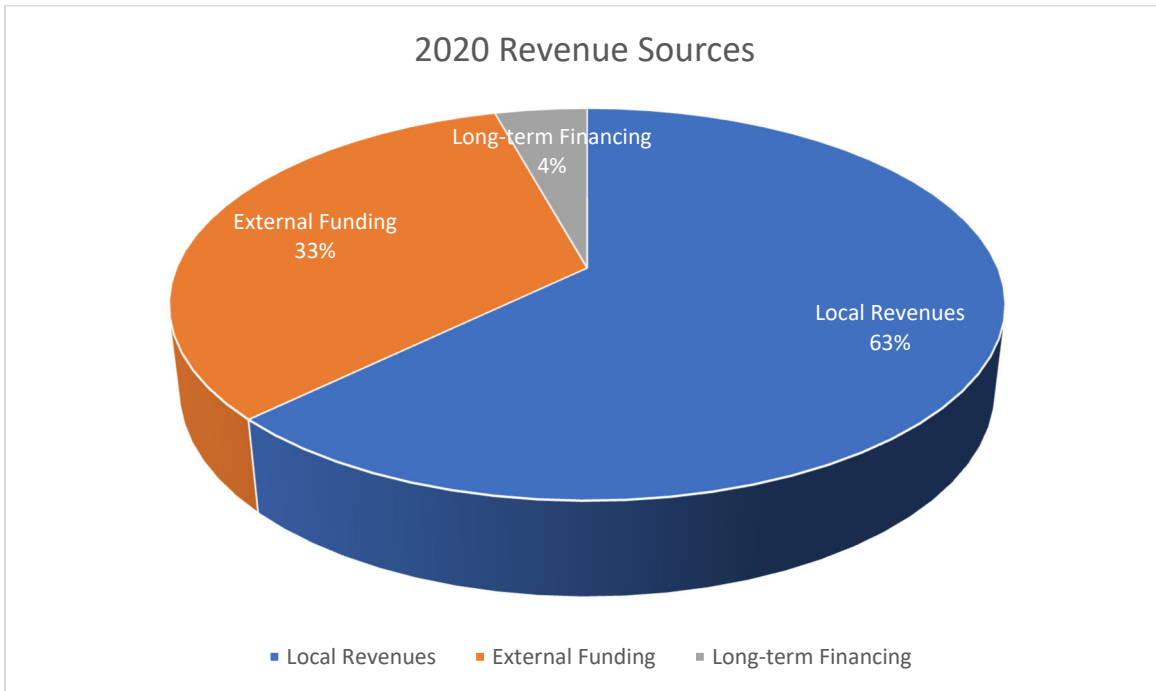
Multiple funding sources support the Transportation CIP, including:

- Move Seattle Levy;
- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;
- Commercial Parking Tax;
- Seattle Transit Benefit District
- Vehicle License Fees
- Long-term financing (general obligation bonds);
- Public Works Trust Fund Loans;
- Street vacation revenues;
- School Safety and Pedestrian funds;
- Street use fees;
- Property sale proceeds;
- Federal and state grants;
- General Fund;

Seattle Department of Transportation

- Funds from various funding partners, such as Sound Transit, the Port of Seattle and the Washington State Department of Transportation.

In 2020, the SDOT adopted CIP budget is \$415.9 million from the following sources:



Local Revenues

Local funding sources for the Transportation CIP include Move Seattle Levy proceeds, Gas Tax, Multimodal funds, Cumulative Reserve Real Estate Excise Tax (REET) I & II, Commercial Parking Tax, School Safety Traffic and Pedestrian Improvement funds, and the \$20 and \$60 Vehicle License Fees. These revenues are for programs that improve or maintain the City's transportation system or to provide local matching funds to SDOT's funding partners on large capital projects.

Emerging Needs: Funding Reallocations

As part of the annual budget development process, SDOT evaluates updated project costs, leverage opportunities, and new mandates against available resources. The 2020-2025 Adopted CIP takes advantage of several opportunities to adapt resources to emerging needs, many of which are discussed throughout this document. For reference, the table below summarizes material funding reallocations within the 6-year planning period. Reallocations do not impact scope or delivery timeframe for donating projects.

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Reallocating From	Funding Source	Reallocating to	Purpose of Reallocation	Amount
Bridge Rehab and Replacement	Move Seattle Levy	Northgate Bridge and MUP	Resolve funding gap	\$7.5 million
South Lander Grade Separation	Move Seattle Levy	Northgate Bridge and MUP		\$4.1 million
South Lander Grade Separation	REET II	SDOT ADA Program	Fund additional ramps to meet Consent Decree	\$5.2 million
South Lander Grade Separation	Bonds	Northlake Retaining Wall	Fund design of critical infrastructure project.	\$2.0 million
South Lander Grade Separation	Move Seattle Levy	Heavy Haul (East Marginal Way, Phase I)	Fully fund Phase I through construction, as well as design of Phase II	\$903,000
23rd Ave Corridor (Phase II)	Move Seattle Levy	Heavy Haul (East Marginal Way, Phase I)		\$600,000
Next Gen ITS Improvements	Move Seattle Levy	Ctr Cty Gateway & S Michigan St ITS	Provide grant match (sister projects)	\$2.7 million

Thematic Priorities

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

1. **Equity** –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** –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** –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** –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** –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** –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.

Seattle Department of Transportation

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

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

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

City Council Changes to the Proposed Budget

The City Council added appropriations and projects to the proposed budget, primarily making a variety of one-time adds (\$3,350,000 total) supported by the to-be-implemented increase in Transportation Network Company (TNC) taxes (see [Ordinance 125971](#)). While these new TNC taxes are ongoing, the Council utilized the 2020 revenue to fund several one-time adds. The Council also redirected \$2 million of "Mercer Megablock" property sale proceeds to support more protected bike lane infrastructure instead of using those proceeds to backfill declining commercial parking tax revenue, as originally proposed. The Council also used fund balance in the School Safety Traffic and Pedestrian Improvement Fund to build additional sidewalks along NW 132nd St and pay for an Active Transportation Coordinator at Seattle Public Schools.

City Council Provisos to the CIP

City Council adopted the following capital budget provisos:

- Of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$10,350,000 is appropriated solely for implementation of bicycle facilities on (1) Martin Luther King, Jr. Way (Rainier to Henderson St), (2) Beacon Avenue (Jose Rizal Bridge to S 39th St), and/or (3) Georgetown to South Park Trail and may be used for no other purpose.
- None of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capitol BSL may be spent on construction of the Delridge Way SW – RapidRide H Line (MC-TR-C042) CIP Project until the department has provided a report to Council detailing: (1) Community engagement efforts as part of 90% design; (2) Community feedback on 90% design; (3) Project changes from 90% design to 100% design; (4) Status of project funding sources; (5) Planned construction schedule; (6) Outreach and engagement plan for businesses that may be affected by the project, and the role of the Office of Economic Development to address

2020-2025 Adopted Capital Improvement Program

Seattle Department of Transportation

potential impacts; (7) Pedestrian access and crossings at bus stops; (8) Decisions regarding 24/7 dedicated bus lanes, and parking removal; (9) Implementation of the Bicycle Master Plan as part of the project, as required by Chapter 15.80 of the Seattle Municipal Code; and (10) SDOT's consideration of a traffic diverter on 26th Avenue SW at SW Genesee and speed humps on 25th Ave SW north of Genesee; potential modification of the southbound protected bicycle lane (PBL) to a two-way PBLs from SW Juneau to SW Kenyon (with reduction of the double yellow line space).

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Central Waterfront (BC-TR-16000)									
Alaskan Way Main Corridor (MC-TR-C072)	103,026	60,634	84,040	81,414	19,270	19,155	3,144	-	370,683
Overlook Walk and East- West Connections Project (MC-TR-C073)	10,484	11,431	14,088	69,285	68,098	7,703	3,250	-	184,339
Central Waterfront Total	113,510	72,065	98,128	150,699	87,368	26,858	6,394	-	555,022
General Expense (BO-TR-18002)									
Debt Service - REET II (MO-TR-D006)	-	-	815	815	813	815	815	815	4,887
General Expense Total	-	-	815	815	813	815	815	815	4,887
Major Maintenance/Replacement (BC-TR-19001)									
35th Avenue SW Paving (MC-TR-C099)	-	-	-	-	-	35,000	-	-	35,000
Accela Permitting System (MC-TR-C001)	6,683	10,498	5,296	679	1,000	1,000	1,000	1,000	27,156
Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	40,976	40,235	40,051	35,562	26,143	20,946	35,769	25,000	264,682
Arterial Asphalt and Concrete Program (MC- TR-C070)	223,709	(12)	-	-	-	-	-	-	223,697
Arterial Major Maintenance (MC-TR- C071)	20,924	5,797	6,688	6,796	6,812	6,829	6,927	7,135	67,907
Bike Master Plan - Urban Trails and Bikeways (MC- TR-C060)	1,644	1,156	1,237	1,238	1,338	1,367	1,451	1,112	10,542
Bridge Load Rating (MC- TR-C006)	5,012	1,189	1,066	1,036	1,088	346	273	366	10,376
Bridge Painting Program (MC-TR-C007)	25,426	9,980	2,135	2,135	2,135	2,135	2,135	2,135	48,216
Bridge Rehabilitation and Replacement (MC- TR-C045)	95,906	25,116	13,497	4,039	276	30	63	-	138,927

*Amounts in thousands of dollars.

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	4,422	8,839	3,716	3,460	845	-	-	-	21,282
Bridge Seismic - Phase III (MC-TR-C008)	5,937	17,369	14,975	10,543	7,056	14,204	5,778	5,952	81,815
Canton and Nord Alleys (MC-TR-C065)	2,128	371	-	-	-	-	-	-	2,499
Columbia Two-Way Street Improvements (MC-TR-C056)	2,660	1,152	-	-	-	-	-	-	3,813
Hazard Mitigation Program - Areaways (MC-TR-C035)	6,679	2,500	381	390	400	402	404	406	11,563
Hazard Mitigation Program - Landslide Mitigation Projects (MC-TR-C015)	10,657	2,746	475	482	488	496	503	510	16,357
Miscellaneous, Unforeseen, and Emergencies (MC-TR-C077)	2,508	-	-	-	-	-	-	-	2,508
Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)	6,096	2,584	1,819	1,828	1,848	1,868	1,881	1,892	19,816
Northlake Retaining Wall (MC-TR-C102)	-	-	2,000	17,000	8,000	500	-	-	27,500
Retaining Wall Repair and Restoration (MC-TR-C032)	7,390	423	212	212	212	212	212	212	9,085
Seawall Maintenance (MC-TR-C098)	-	399	813	269	825	732	339	246	3,623
Sidewalk Safety Repair (MC-TR-C025)	9,390	5,300	3,807	3,048	3,831	3,865	3,399	3,942	36,583
Signal Major Maintenance (MC-TR-C026)	5,232	2,291	1,657	1,688	1,725	1,762	1,801	1,945	18,103
SPU Drainage Partnership - South Park (MC-TR-C054)	62	1,500	7,300	1,137	-	-	-	-	9,999

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Street Lighting Program (MC-TR-C076)	-	-	-	1,350	1,350	1,350	1,350	1,350	6,750
Urban Forestry Capital Establishment (MC-TR- C050)	395	540	9	9	9	9	9	9	989
Major Maintenance / Replacement Total	483,839	139,973	107,135	92,902	65,380	93,053	63,295	53,212	1,098,789
Major Projects (BC-TR-19002)									
Alaskan Way Viaduct Replacement (MC-TR- C066)	97,777	9,568	-	-	-	-	-	-	107,345
Elliott Bay Seawall Project (MC-TR-C014)	366,631	6,977	-	-	-	-	-	-	373,608
First Hill Streetcar (MC- TR-C075)	140,683	18	-	-	-	-	-	-	140,701
Magnolia Bridge Replacement Project (MC-TR-C083)	10,030	-	-	-	-	-	-	-	10,030
Mercer Corridor Project West Phase (MC-TR- C017)	88,037	3,973	-	-	-	-	-	-	92,010
SR-520 Project (MC-TR- C087)	4,180	5,875	109	806	1,984	1,984	1,984	-	16,923
Major Projects Total	707,338	26,412	109	806	1,984	1,984	1,984	-	740,617
Mobility-Capital (BC-TR-19003)									
23rd Avenue Corridor Improvements (MC-TR- C037)	50,753	7,629	1,220	2,636	281	-	-	-	62,518
3rd Avenue Corridor Improvements (MC-TR- C034)	7,027	6,286	-	-	-	-	-	-	13,313
Accessible Mt. Baker Implementation (MC-TR- C002)	374	1,626	-	-	-	900	-	-	2,900
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (MC-TR-C080)	756	44	-	-	-	-	-	-	800

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bike Master Plan - Greenways (MC-TR- C063)	4,489	7,691	9,368	5,146	3,045	1,869	1,680	3,615	36,903
Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	61,952	14,719	18,520	7,951	3,359	16,950	2,557	9,227	135,235
Bike Share Expansion (MC-TR-C091)	1,674	500	-	-	-	-	-	-	2,174
BRT Concepts Design (MC-TR-C010)	1,219	781	219	281	-	-	-	-	2,500
Burke Gilman Trail Improvements - UW Campus (MC-TR-C086)	9	741	-	-	-	-	-	-	750
Burke-Gilman Trail Extension (MC-TR-C044)	22,374	10,443	5,107	-	-	-	-	-	37,924
Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)	4,638	3,923	713	6,993	-	-	-	-	16,267
Center City Streetcar Connector (MC-TR-C040)	44,057	37,462	(0)	2,000	20,800	78,649	52,198	26,834	262,000
Delridge Way SW - RapidRide H Line (MC- TR-C042)	1,965	2,542	15,227	9,196	5,369	-	-	-	34,299
Fauntleroy Way SW Boulevard (MC-TR-C046)	2,769	1,240	-	3,000	10,945	-	-	-	17,954
Fortson Square Redesign Implementation (MC-TR- C104)	-	-	400	-	-	-	-	-	400
Freight Spot Improvement Program (MC-TR-C047)	6,695	1,321	5,323	3,078	2,000	1,930	1,514	1,500	23,361
Georgetown to South Park Trail (MC-TR-C096)	62	538	-	1,800	-	-	-	-	2,400
Graham Street Station (MC-TR-C082)	0	5	-	-	-	-	9,995	-	10,000
Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	1,025	7,261	3,500	11,763	15,861	15,078	5,750	-	60,237

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Highland Park Intersection Improvements (MC-TR- C100)	-	200	900	1,500	1,500	-	-	-	4,100
King Street Station Tenant Improvements (MC-TR-C049)	4,369	781	-	-	-	-	-	-	5,150
Lynnwood Link Extension (MC-TR-C089)	126	209	60	34	70	70	65	-	634
Madison BRT - RapidRide G Line (MC- TR-C051)	13,325	9,996	29,824	51,352	17,000	-	-	-	121,497
Market to MOHAI (MC- TR-C095)	5	495	400	-	-	-	-	-	900
NE 43rd Street Improvements (MC-TR- C074)	201	1,339	1,228	2,306	10	-	-	-	5,084
Neighborhood Large Projects (MC-TR-C018)	13,432	4,376	517	4,957	888	2,082	5,658	2,644	34,554
Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR- C022)	38,378	1,933	2,913	2,385	2,378	2,389	2,397	2,408	55,180
Neighborhood Traffic Control Program (MC- TR-C019)	8,367	1,278	325	333	341	349	357	378	11,727
New Traffic Signals (MC- TR-C020)	2,262	1,723	114	560	571	770	1,660	464	8,124
Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	14,482	7,590	2,547	1,857	1,227	1,378	1,323	1,266	31,669
North of Downtown Mobility Action Plan (MC-TR-C101)	-	2,913	4,837	1,260	1,732	527	527	527	12,324
Northgate Bike and Pedestrian Improvements (MC-TR- C055)	72	1,429	-	-	-	-	-	-	1,501

**Amounts in thousands of dollars.*

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Northgate Bridge and Cycle Track (MC-TR- C030)	8,360	20,209	8,763	17,822	1,000	-	-	-	56,155
Pay Stations (MC-TR- C024)	29,637	1,683	-	-	-	-	-	-	31,320
Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	12,871	4,670	3,456	6,708	4,000	4,100	2,728	2,810	41,342
Pedestrian Master Plan - New Sidewalks (MC-TR- C058)	30,642	22,581	12,407	6,886	4,235	6,155	693	6,601	90,200
Pedestrian Master Plan - School Safety (MC-TR- C059)	27,582	3,611	4,040	8,197	6,283	6,605	6,878	3,093	66,289
Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	2,011	1,939	1,450	1,461	1,493	1,525	1,556	976	12,410
RapidRide Roosevelt (MC-TR-C013)	6,232	5,609	8,086	17,166	23,135	17,829	7,000	-	85,057
Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	1	1,249	495	2,000	5,434	7,675	6,046	-	22,900
Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	124	626	4,721	535	1,930	7,508	106	-	15,550
Route 48 South Electrification (MC-TR- C081)	2	40	-	-	-	-	-	-	42
Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)	1,963	649	932	2,088	2,886	-	-	-	8,519
S Lander St. Grade Separation (MC-TR- C028)	22,752	30,078	29,430	13,965	-	-	-	-	96,225
SDOT ADA Program (MC- TR-C057)	11,096	9,970	14,060	7,731	12,152	12,448	12,696	9,950	90,103
Seattle Transportation Benefit District - Capital Improvements (MC-TR- C097)	-	5,000	7,514	-	-	-	-	-	12,514

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Shoreline Street End Program (MC-TR-C011)	824	1,296	24	684	777	797	817	906	6,124
Sound Transit - East Link (MC-TR-C004)	312	400	70	70	70	70	-	-	992
Sound Transit 3 (MC-TR-C088)	594	2,796	1,802	1,842	1,883	1,775	1,819	1,855	14,367
Sound Transit North Link (MC-TR-C027)	1,120	904	-	-	-	-	-	-	2,025
SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)	227	1,467	-	6,056	250	-	-	-	8,000
Thomas Street Redesigned (MC-TR-C105)	-	-	1,760	-	-	-	-	-	1,760
Transit Corridor Improvements (MC-TR-C029)	45,252	12,192	3,634	3,227	5,225	5,276	4,305	3,944	83,055
Vision Zero (MC-TR-C064)	8,660	7,997	3,150	6,259	2,930	1,695	1,980	2,620	35,291
West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)	-	-	500	2,750	-	-	-	-	3,250
Mobility-Capital Total	517,120	273,978	209,558	223,085	161,061	196,399	132,304	81,617	1,797,870
Seattle Department of Transportation Total	1,821,807	512,428	415,746	471,056	316,606	319,109	204,791	135,643	4,197,186

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
00100 - General Fund	18,149	17	3,060	-	-	-	-	-	21,226
00164 - Unrestricted Cumulative Reserve Fund	6,302	3,002	-	-	-	-	-	-	9,303
10102 - Emergency Fund	395	-	-	-	-	-	-	-	395
10394 - Bridging The Gap Levy Fund	200,930	337	-	-	-	-	-	-	201,267
10398 - Move Seattle Levy Fund	181,845	133,763	129,183	144,504	89,205	75,172	78,202	402	832,277
13000 - Transportation Fund	616,511	264,509	211,441	106,119	48,969	85,174	41,806	22,706	1,397,235
18500 - School Safety Traffic and Pedestrian Improvement Fund	21,457	14,286	9,684	9,245	9,722	9,810	9,187	5,935	89,326
19900 - Transportation Benefit District Fund	23,467	14,946	14,066	5,885	5,330	5,255	3,808	3,379	76,135
2005 Multipurpose LTGO Bond Fund	10,313	-	-	-	-	-	-	-	10,313
30010 - REET I Capital Fund	11,764	4,744	-	1,350	2,650	2,100	2,100	2,100	26,808
30020 - REET II Capital Fund	125,839	32,116	19,345	13,256	13,852	15,404	12,404	12,404	244,618
31600 - Transportation Bond Fund	1,314	-	-	-	-	-	-	-	1,314
33850 - 2000 Parks Levy Fund	560	54	-	-	-	-	-	-	613
33860 - 2008 Parks Levy Fund	3,605	5	-	-	-	-	-	-	3,610
34900 - 2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
35040 - Waterfront LID #6751	-	-	7,008	57,950	39,223	5,600	350	-	110,131
35100 - 2007 Multipurpose LTGO Bond Fund	6,320	-	-	-	-	-	-	-	6,320
35200 - 2008 Multipurpose LTGO Bond Fund	12,796	-	-	-	-	-	-	-	12,796

**Amounts in thousands of dollars.*

Seattle Department of Transportation

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
35300 - 2009 Multipurpose LTGO Bond Fund	31,976	-	-	-	-	-	-	-	31,976
35400 - 2010 Multipurpose LTGO Bond Fund	55,030	-	-	-	-	-	-	-	55,030
35500 - 2011 Multipurpose LTGO Bond Fund	42,473	18	-	-	-	-	-	-	42,491
35600 - 2012 Multipurpose LTGO Bond Fund	10,800	-	-	-	-	-	-	-	10,800
35800 - Alaskan Way Seawall Const Fund	285,871	-	-	-	-	-	-	-	285,871
35840 - 2016 UTGO-Alaskan Way Seawall	-	825	-	-	-	-	-	-	825
35900 - Central Waterfront Improvement Fund	13,066	8,779	7,455	24,126	36,006	9,318	6,044	-	104,794
36200 - 2015 Multipurpose LTGO Bond Fund	13,472	558	-	-	-	-	-	-	14,030
36300 - 2016 Multipurpose LTGO Bond Fund	39,825	3,443	-	-	-	-	-	-	43,268
36400 - 2017 Multipurpose LTGO Bond Fund	42,111	3,798	-	-	-	-	-	-	45,909
36410 - 2017 LTGO Taxable Bond Fund	2,086	1,281	-	-	-	-	-	-	3,367
36500 - 2018 Multipurpose LTGO Bond Fund	6,717	1,659	2,000	-	-	-	-	-	10,376
36510 - 2018 LTGO Taxable Bond Fund	5,093	3,096	-	-	-	-	-	-	8,189
36600 - 2019 Multipurpose LTGO Bond Fund	-	20,192	-	-	-	-	-	-	20,192
36610 - 2019 LTGO Taxable Bond Fund	-	1,000	-	-	-	-	-	-	1,000
36700 - 2020 Multipurpose LTGO Bond Fund	-	-	10,779	-	-	-	-	-	10,779
36710 - 2020 LTGO Taxable Bond Fund	-	-	1,725	-	-	-	-	-	1,725
36800 - 2021 Multipurpose LTGO Bond Fund	-	-	-	16,960	-	-	-	-	16,960
36810 - 2021 LTGO Taxable Bond Fund	-	-	-	4,260	-	-	-	-	4,260

**Amounts in thousands of dollars.*

Seattle Department of Transportation

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
36900 - 2022 Multipurpose LTGO Bond Fund	-	-	-	-	3,315	-	-	-	3,315
36910 - 2022 LTGO Taxable Bond Fund	-	-	-	-	4,630	-	-	-	4,630
37000 - Garage Disposition Proceeds	16,499	1	-	-	-	-	-	-	16,500
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	-	-	-	4,450	-	-	4,450
37110 - 2023 LTGO Taxable Bond Fund	-	-	-	-	-	2,500	-	-	2,500
To Be Determined	10,000	-	-	87,402	63,704	104,326	50,890	88,718	405,039
Seattle Department of Transportation Total	1,821,807	512,428	415,746	471,056	316,606	319,109	204,791	135,643	4,197,186

**Amounts in thousands of dollars.*

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Central
Total Project Cost:	\$62,517	Urban Village:	23rd & Union-Jackson

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,735	336	-	-	-	-	-	-	3,071
Commercial Parking Tax	114	-	-	-	-	-	-	-	114
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
LTGO Bond Proceeds	14,472	72	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,179	726	60	-	-	-	-	-	4,964
State Grant Funds	10,493	631	100	-	-	-	-	-	11,224
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	2,035	5,863	1,060	2,636	281	-	-	-	11,875
Total:	50,753	7,629	1,220	2,636	281	-	-	-	62,518
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,886	59	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	964	13	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	2,035	5,863	1,060	2,636	281	-	-	-	11,875
REET II Capital Fund	4,179	726	60	-	-	-	-	-	4,964
Transportation Fund	18,337	968	100	-	-	-	-	-	19,405
Total:	50,753	7,629	1,220	2,636	281	-	-	-	62,518

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

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

35th Avenue SW Paving

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

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

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	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.

3rd Avenue Corridor Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	2,229	88	-	-	-	-	-	-	2,317
Developer Mitigation	-	77	-	-	-	-	-	-	77
Federal Grant Funds	3,255	6,120	-	-	-	-	-	-	9,376
King County Funds	8	-	-	-	-	-	-	-	8
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Total:	7,027	6,286	-	-	-	-	-	-	13,313
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
Move Seattle Levy Fund	(25)	25	-	-	-	-	-	-	-
REET I Capital Fund	(12)	12	-	-	-	-	-	-	-
REET II Capital Fund	307	401	-	-	-	-	-	-	708
Transportation Fund	6,136	5,847	-	-	-	-	-	-	11,983
Total:	7,027	6,286	-	-	-	-	-	-	13,313

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

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

Accela Permitting System

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
User Fees	6,683	10,498	5,296	679	1,000	1,000	1,000	1,000	27,156
Total:	6,683	10,498	5,296	679	1,000	1,000	1,000	1,000	27,156
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	6,683	10,498	5,296	679	1,000	1,000	1,000	1,000	27,156
Total:	6,683	10,498	5,296	679	1,000	1,000	1,000	1,000	27,156

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

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

Accessible Mt. Baker Implementation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
State Grant Funds	-	-	-	-	-	900	-	-	900
Transportation Move Seattle Levy - Lid Lift	374	1,626	-	-	-	-	-	-	2,000
Total:	374	1,626	-	-	-	900	-	-	2,900
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	278	1,723	-	-	-	-	-	-	2,000
Transportation Fund	96	(96)	-	-	-	900	-	-	900
Total:	374	1,626	-	-	-	900	-	-	2,900

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

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

Alaskan Way Main Corridor

Project No:	MC-TR-C072	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$370,720	Urban Village:	Multiple

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

This project includes funding from the Waterfront Local Improvement District (LID #7651) formed by City Council via Ordinance 125760 in January 2019. (Interfund Loan will be repaid by Local Improvement District Bonds (\$5.65 million), LTGO Bonds (\$3.98 million), Private Funding/Donations (\$919,000) and Private Utilities (\$1.1 million.)

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	(37)	-	-	-	-	-	-	6,081
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan	10,565	1,035	-	-	-	-	-	-	11,600
Local Improvement District Bonds	-	-	-	14,950	8,852	3,650	-	-	27,452
LTGO Bond Proceeds	33,229	15,802	10,779	16,960	3,315	3,700	-	-	83,784
Miscellaneous Revenues	872	(412)	-	-	-	-	-	-	460
Partnership - WSDOT	37,072	43,009	70,456	41,390	2,194	1,990	-	-	196,111
Private Funding - Utilities	519	(519)	-	-	-	-	-	-	-
Private Funding/Donations	-	-	2,100	2,101	2,909	6,815	3,144	-	17,069
Real Estate Excise Tax II	1,654	519	-	5,000	2,000	3,000	-	-	12,173
Seawall Levy	5,297	-	-	-	-	-	-	-	5,297
State Grant Funds	1,846	340	-	-	-	-	-	-	2,186
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	786	757	-	-	-	-	-	-	1,543
User Fees	3,490	140	705	1,013	-	-	-	-	5,348
Total:	103,026	60,634	84,040	81,414	19,270	19,155	3,144	-	370,683

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

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2015 Multipurpose LTGO Bond Fund	7,250	145	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,625	268	-	-	-	-	-	-	13,893
2017 LTGO Taxable Bond Fund	-	-	-	-	-	-	-	-	-
2017 Multipurpose LTGO Bond Fund	6,293	132	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	-	509	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,061	56	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	-	14,692	-	-	-	-	-	-	14,692
2020 Multipurpose LTGO Bond Fund	-	-	10,779	-	-	-	-	-	10,779
2021 Multipurpose LTGO Bond Fund	-	-	-	16,960	-	-	-	-	16,960
2022 Multipurpose LTGO Bond Fund	-	-	-	-	3,315	-	-	-	3,315
2023 Multipurpose LTGO Bond Fund	-	-	-	-	-	3,700	-	-	3,700
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	10,565	1,495	2,100	2,101	2,909	6,815	3,144	-	29,129
REET II Capital Fund	1,654	519	-	5,000	2,000	3,000	-	-	12,173
Transportation Fund	50,982	42,818	71,161	42,403	2,194	1,990	-	-	211,548
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	-	-	-	14,950	8,852	3,650	-	-	27,452
Total:	103,026	60,634	84,040	81,414	19,270	19,155	3,144	-	370,683

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.

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

Alaskan Way Viaduct Replacement

Project No:	MC-TR-C066	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	ALASKAN WY VI SB
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2001 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$97,310	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	93	-	-	-	-	-	-	93
Commercial Parking Tax	8,781	221	-	-	-	-	-	-	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	40,451	3,820	-	-	-	-	-	-	44,271
Partnership - WSDOT	27,861	1,575	-	-	-	-	-	-	29,437
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	-	7	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	1,070	198	-	-	-	-	-	-	1,268
User Fees	-	3,069	-	-	-	-	-	-	3,069
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	87,777	9,568	-	-	-	-	-	-	97,345

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

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	1,517	1,983	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	163	537	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	-	1,300	-	-	-	-	-	-	1,300
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
Central Waterfront Improvement Fund	-	585	-	-	-	-	-	-	585
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	44,046	5,164	-	-	-	-	-	-	49,210
Total:	87,777	9,568	-	-	-	-	-	-	97,345

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

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

Arterial Asphalt & Concrete Program Phase II

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	552	-	-	-	-	-	-	552
Drainage and Wastewater Rates	181	1,204	-	-	-	-	-	-	1,385
Federal Grant Funds	717	3,797	2,000	1,500	-	-	-	-	8,014
LTGO Bond Proceeds	-	122	-	-	-	-	-	-	122
Real Estate Excise Tax I	2,144	486	-	-	-	-	-	-	2,630
Real Estate Excise Tax II	-	573	-	-	-	-	-	-	573
State Grant Funds	1,635	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	35	-	-	-	-	-	-	35
Transportation Move Seattle Levy - Lid Lift	36,299	33,467	38,051	34,062	26,143	20,946	35,769	-	224,737
Total:	40,976	40,235	40,051	35,562	26,143	20,946	35,769	-	239,682
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2015 Multipurpose LTGO Bond Fund	-	122	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	-	35	-	-	-	-	-	-	35
Move Seattle Levy Fund	36,001	33,764	38,051	34,062	26,143	20,946	35,769	-	224,737
REET I Capital Fund	2,144	486	-	-	-	-	-	-	2,630
REET II Capital Fund	-	573	-	-	-	-	-	-	573
Transportation Fund	2,831	5,256	2,000	1,500	-	-	-	-	11,586
Total:	40,976	40,235	40,051	35,562	26,143	20,946	35,769	-	239,682
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	25,000	25,000
Total:	-	-	-	-	-	-	-	25,000	25,000

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

Arterial Asphalt and Concrete Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	375	-	-	-	-	-	-	-	375
Commercial Parking Tax	15,924	11	-	-	-	-	-	-	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	(22)	-	-	-	-	-	-	105,737
Transportation Move Seattle Levy - Lid Lift	8,792	(1)	-	-	-	-	-	-	8,792
Vehicle Licensing Fees	346	-	-	-	-	-	-	-	346
Total:	223,709	(12)	-	-	-	-	-	-	223,697

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

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Multipurpose LTGO Bond Fund	3,962	-	-	-	-	-	-	-	3,962
2009 Multipurpose LTGO Bond Fund	15,131	-	-	-	-	-	-	-	15,131
2011 Multipurpose LTGO Bond Fund	5,250	-	-	-	-	-	-	-	5,250
Bridging The Gap Levy Fund	105,759	(22)	-	-	-	-	-	-	105,737
General Fund	3,200	-	-	-	-	-	-	-	3,200
Move Seattle Levy Fund	8,781	11	-	-	-	-	-	-	8,792
REET I Capital Fund	501	-	-	-	-	-	-	-	501
REET II Capital Fund	17,098	-	-	-	-	-	-	-	17,098
Transportation Benefit District Fund	346	-	-	-	-	-	-	-	346
Transportation Bond Fund	800	-	-	-	-	-	-	-	800
Transportation Fund	61,931	-	-	-	-	-	-	-	61,931
Unrestricted Cumulative Reserve Fund	950	-	-	-	-	-	-	-	950
Total:	223,709	(12)	-	-	-	-	-	-	223,697

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

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

Arterial Major Maintenance

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	3,534	30	-	1,650	1,650	1,650	1,733	1,784	12,030
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Real Estate Excise Tax I	4,341	-	-	-	-	-	-	-	4,341
Real Estate Excise Tax II	1,185	2,473	2,500	-	-	-	-	-	6,158
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	6,441	2,659	2,900	2,000	2,000	2,000	2,001	-	20,001
Vehicle Licensing Fees	1,280	634	630	646	662	679	693	714	5,938
Total:	20,924	5,797	6,688	4,296	4,312	4,329	4,427	2,498	53,270
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	6,441	2,659	2,900	2,000	2,000	2,000	2,001	-	20,001
REET I Capital Fund	4,341	-	-	-	-	-	-	-	4,341
REET II Capital Fund	1,185	2,473	2,500	-	-	-	-	-	6,158
Transportation Benefit District Fund	1,282	633	630	646	662	679	693	714	5,938
Transportation Fund	3,828	32	658	1,650	1,650	1,650	1,733	1,784	12,984
Total:	20,924	5,797	6,688	4,296	4,312	4,329	4,427	2,498	53,270
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	2,500	2,500	2,500	2,500	4,637	14,637
Total:	-	-	-	2,500	2,500	2,500	2,500	4,637	14,637

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

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

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

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	546	-	-	-	-	-	-	-	546
Transportation Funding Package - Lid Lift	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	156	44	-	-	-	-	-	-	200
Total:	756	44	-	-	-	-	-	-	800
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	54	-	-	-	-	-	-	-	54
General Fund	546	-	-	-	-	-	-	-	546
Transportation Benefit District Fund	156	44	-	-	-	-	-	-	200
Total:	756	44	-	-	-	-	-	-	800

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

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

Bike Master Plan - Greenways

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Developer Mitigation	-	800	-	-	-	-	-	-	800
Landscape Conservation & Local Infrastructure Program	-	1,374	-	-	-	-	-	-	1,374
Real Estate Excise Tax II	-	550	-	-	-	-	-	-	550
State Gas Taxes - City Street Fund	-	-	-	1,000	1,000	-	-	-	2,000
State Grant Funds	-	544	-	-	-	-	-	-	544
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	4,345	1,466	9,368	4,146	2,045	748	-	-	22,119
Vehicle Licensing Fees	144	1,556	-	-	-	-	-	-	1,700
Total:	4,489	7,691	9,368	5,146	3,045	748	-	-	30,487
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	4,345	1,466	9,368	4,146	2,045	748	-	-	22,119
REET II Capital Fund	-	550	-	-	-	-	-	-	550
School Safety Traffic and Pedestrian Improvement Fund	-	1,400	-	-	-	-	-	-	1,400
Transportation Benefit District Fund	78	1,622	-	-	-	-	-	-	1,700
Transportation Fund	66	2,652	-	1,000	1,000	-	-	-	4,718
Total:	4,489	7,691	9,368	5,146	3,045	748	-	-	30,487
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	1,121	1,680	3,615	6,416
Total:	-	-	-	-	-	1,121	1,680	3,615	6,416

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

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

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

Bike Master Plan - Protected Bike Lanes

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	10,350	-	-	-	-	-	11,215
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	1,966	-	45,452
User Fees	885	311	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	4,664	1,068	1,322	1,293	1,325	1,358	-	-	11,029
Total:	61,952	14,719	18,520	7,951	3,359	16,950	2,366	-	125,818
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	1,966	-	45,452
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	1,068	1,322	1,293	1,325	1,358	-	-	11,029
Transportation Fund	9,475	7,622	10,350	600	1,000	14,000	400	-	43,448
Total:	61,952	14,719	18,520	7,951	3,359	16,950	2,366	-	125,818
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
Total:	-	-	-	-	-	-	191	9,227	9,418

¹Funds 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.

Bike Master Plan - Urban Trails and Bikeways

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Funding Package - Lid Lift	94	12	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	1,260	799	1,237	1,238	1,338	1,367	1,451	38	8,726
User Fees	-	304	-	-	-	-	-	-	304
Vehicle Licensing Fees	291	40	-	-	-	-	-	-	331
Total:	1,644	1,156	1,237	1,238	1,338	1,367	1,451	38	9,467
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	94	12	-	-	-	-	-	-	106
Move Seattle Levy Fund	1,260	799	1,237	1,238	1,338	1,367	1,451	38	8,726
Transportation Benefit District Fund	287	43	-	-	-	-	-	-	331
Transportation Fund	4	300	-	-	-	-	-	-	304
Total:	1,644	1,156	1,237	1,238	1,338	1,367	1,451	38	9,467
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,074	1,074
Total:	-	-	-	-	-	-	-	1,074	1,074

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Street Use Fees	-	224	-	-	-	-	-	-	224
User Fees	1,674	276	-	-	-	-	-	-	1,950
Total:	1,674	500	-	-	-	-	-	-	2,174
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	1,674	500	-	-	-	-	-	-	2,174
Total:	1,674	500	-	-	-	-	-	-	2,174

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

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

Bridge Load Rating

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Real Estate Excise Tax I	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,142	-	-	-	-	-	-	-	1,142
State Gas Taxes - City Street Fund	3,067	1,190	1,066	1,036	1,088	346	273	366	8,432
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	5,012	1,189	1,066	1,036	1,088	346	273	366	10,376
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	302	-	-	-	-	-	-	-	302
REET II Capital Fund	1,142	-	-	-	-	-	-	-	1,142
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	3,367	1,189	1,066	1,036	1,088	346	273	366	8,732
Total:	5,012	1,189	1,066	1,036	1,088	346	273	366	10,376

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

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

Bridge Painting Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	25	-	-	-	-	-	-	25
Federal Grant Funds	180	-	-	-	-	-	-	-	180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	23,051	9,820	2,135	2,135	2,135	2,135	2,135	2,135	45,681
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	464	135	-	-	-	-	-	-	599
Total:	25,426	9,980	2,135	2,135	2,135	2,135	2,135	2,135	48,216
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	23,051	9,820	2,135	2,135	2,135	2,135	2,135	2,135	45,681
Transportation Fund	1,045	160	-	-	-	-	-	-	1,205
Total:	25,426	9,980	2,135	2,135	2,135	2,135	2,135	2,135	48,216

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

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

Bridge Rehabilitation and Replacement

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,876	25	-	-	-	-	-	-	2,901
Commercial Parking Tax	2,647	-	-	-	-	-	-	-	2,647
Drainage and Wastewater Rates	207	395	186	-	-	-	-	-	788
Federal Grant Funds	16,093	4,343	1,200	-	-	-	-	-	21,636
General Fund	11	-	-	-	-	-	-	-	11
King County Funds	540	-	-	-	-	-	-	-	540
LTGO Bond Proceeds	57,079	1,333	-	-	-	-	-	-	58,412
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	7,000	6,198	3,242	560	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	-	3,657	2,060	470	-	-	-	-	6,187
Street Vacations - SVF	132	1,418	-	-	-	-	-	-	1,550
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,777	166	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	2,064	7,582	6,809	3,009	276	30	63	-	19,833
Water Rates	223	-	-	-	-	-	-	-	223
Total:	95,906	25,116	13,497	4,039	276	30	63	-	138,927

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

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Multipurpose LTGO Bond Fund	3,965	-	-	-	-	-	-	-	3,965
2009 Multipurpose LTGO Bond Fund	14,341	-	-	-	-	-	-	-	14,341
2010 Multipurpose LTGO Bond Fund	30,464	-	-	-	-	-	-	-	30,464
2011 Multipurpose LTGO Bond Fund	2,748	-	-	-	-	-	-	-	2,748
2015 Multipurpose LTGO Bond Fund	4,492	33	-	-	-	-	-	-	4,525
2017 Multipurpose LTGO Bond Fund	1,064	1,305	-	-	-	-	-	-	2,369
Bridging The Gap Levy Fund	2,777	166	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	2,064	7,582	6,809	3,009	276	30	63	-	19,833
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	33,661	16,030	6,688	1,030	-	-	-	-	57,409
Total:	95,906	25,116	13,497	4,039	276	30	63	-	138,927

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

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

Bridge Rehabilitation and Replacement Phase II

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	2,388	-	-	-	-	-	-	3,947
LTGO Bond Proceeds	683	250	-	-	-	-	-	-	933
Real Estate Excise Tax I	-	122	-	-	-	-	-	-	122
Real Estate Excise Tax II	139	642	-	-	-	-	-	-	781
Street Vacations - SVF	-	186	-	-	-	-	-	-	186
Transportation Move Seattle Levy - Lid Lift	1,892	5,147	3,716	3,460	845	-	-	-	15,060
Total:	4,422	8,839	3,716	3,460	845	-	-	-	21,282
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	315	9	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	368	241	-	-	-	-	-	-	609
Move Seattle Levy Fund	1,892	5,147	3,716	3,460	845	-	-	-	15,060
REET I Capital Fund	-	122	-	-	-	-	-	-	122
REET II Capital Fund	139	642	-	-	-	-	-	-	781
Transportation Fund	1,709	2,677	-	-	-	-	-	-	4,386
Total:	4,422	8,839	3,716	3,460	845	-	-	-	21,282

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

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

Bridge Seismic - Phase III

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

The program prioritizes and implements seismic retrofits to bridges based on traffic importance and seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to a level that provides some 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	18	112	-	12	-	-	-	142
Federal Grant Funds	953	3,158	674	-	-	-	-	-	4,785
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Street Vacations - SVF	637	657	-	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	3,726	13,537	14,189	10,543	7,044	14,204	5,054	-	68,297
Total:	5,937	17,369	14,975	10,543	7,056	14,204	5,054	-	75,139
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	3,669	13,593	14,189	10,543	7,044	14,204	5,054	-	68,297
Transportation Fund	1,646	3,776	786	-	12	-	-	-	6,220
Total:	5,937	17,369	14,975	10,543	7,056	14,204	5,054	-	75,139
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	725	5,952	6,676
Total:	-	-	-	-	-	-	725	5,952	6,676

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

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

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

BRT Concepts Design

Project No:	MC-TR-C010	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2021	Neighborhood District:	Multiple
Total Project Cost:	\$2,500	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	1,219	781	219	281	-	-	-	-	2,500
Total:	1,219	781	219	281	-	-	-	-	2,500
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,219	781	219	281	-	-	-	-	2,500
Total:	1,219	781	219	281	-	-	-	-	2,500

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	9	741	-	-	-	-	-	-	750
Total:	9	741	-	-	-	-	-	-	750
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	9	741	-	-	-	-	-	-	750
Total:	9	741	-	-	-	-	-	-	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.

Burke-Gilman Trail Extension

Project No:	MC-TR-C044	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 6
Start/End Date:	1995 - 2020	Neighborhood District:	Ballard
Total Project Cost:	\$37,924	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012 but has been delayed due to ongoing litigation. Project completion is anticipated in 2020.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	369	1,083	762	-	-	-	-	-	2,214
Commercial Parking Tax	710	-	-	-	-	-	-	-	710
Drainage and Wastewater Rates	373	158	-	-	-	-	-	-	531
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	528	1,079	911	-	-	-	-	-	2,519
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding/Donations	880	-	234	-	-	-	-	-	1,114
Real Estate Excise Tax II	1,723	-	-	-	-	-	-	-	1,723
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	150	-	1,200	-	-	-	-	-	1,350
Surplus Property Sales	-	1,399	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,157	53	-	-	-	-	-	-	4,210
Transportation Funding Package - Business Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	330	6,670	2,000	-	-	-	-	-	9,000
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	224	-	-	-	-	-	-	-	224
Total:	22,374	10,443	5,107	-	-	-	-	-	37,924

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

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2000 Parks Levy Fund	560	54	-	-	-	-	-	-	613
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	330	6,670	2,000	-	-	-	-	-	9,000
REET II Capital Fund	1,723	-	-	-	-	-	-	-	1,723
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	9,549	3,719	3,107	-	-	-	-	-	16,374
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	22,374	10,443	5,107	-	-	-	-	-	37,924

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

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

Canton and Nord Alleys

Project No:	MC-TR-C065	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Nord AL/S Main St/S Jackson St
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2014 - 2019	Neighborhood District:	Downtown
Total Project Cost:	\$2,499	Urban Village:	Downtown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	117	-	-	-	-	-	-	-	117
Drainage and Wastewater Rates	44	-	-	-	-	-	-	-	44
Federal Grant Funds	725	126	-	-	-	-	-	-	851
Private Funding/Donations	626	240	-	-	-	-	-	-	866
Real Estate Excise Tax II	314	4	-	-	-	-	-	-	318
Street Vacations - CRSU	130	-	-	-	-	-	-	-	130
User Fees	172	2	-	-	-	-	-	-	173
Total:	2,128	371	-	-	-	-	-	-	2,499
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	314	4	-	-	-	-	-	-	318
Transportation Fund	1,684	367	-	-	-	-	-	-	2,051
Unrestricted Cumulative Reserve Fund	130	-	-	-	-	-	-	-	130
Total:	2,128	371	-	-	-	-	-	-	2,499

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

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

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

Project No:	MC-TR-C012	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	S Spokane ST/Western Ave/E Marginal Way/Stewart
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2015 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$16,267	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Developer Mitigation	304	1,084	-	-	-	-	-	-	1,388
Federal Grant Funds	3,071	2,801	234	4,815	-	-	-	-	10,922
Street Vacations - SVF	1,262	37	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	-	-	478	2,178	-	-	-	-	2,657
Total:	4,638	3,923	713	6,993	-	-	-	-	16,267
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	-	-	478	2,178	-	-	-	-	2,657
Transportation Fund	4,638	3,923	234	4,815	-	-	-	-	13,610
Total:	4,638	3,923	713	6,993	-	-	-	-	16,267

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

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

Center City Streetcar Connector

Project No:	MC-TR-C040	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2012 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$271,000	Urban Village:	Multiple

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

An interfund loan of \$9,000,000 will enable this project to reach 30% Design. The SDOT portion of total project costs is currently estimated to be \$271 million. Of this amount, \$262 million is included in the 2020-2025 CIP budget with an additional \$9 million in estimated costs in 2026.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	805	4,447	-	-	-	8,700	2,600	331	16,882
Commercial Parking Tax	-	500	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,227	3,288	-	-	2,500	8,000	2,500	391	18,906
Federal Grant Funds	13,720	20,228	-	-	-	19,949	18,598	10,705	83,200
Interfund Loan	-	9,000	-	-	-	-	-	-	9,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Vehicle Licensing Fees	3,968	-	-	-	-	-	-	-	3,968
Water Rates	13,211	-	-	-	2,500	8,000	2,500	400	26,611
Total:	44,057	37,462	-	-	5,000	44,649	26,198	11,828	169,194
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
Transportation Benefit District Fund	3,968	-	-	-	-	-	-	-	3,968
Transportation Fund	32,513	37,462	-	-	5,000	44,649	26,198	11,828	157,650
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	44,057	37,462	-	-	5,000	44,649	26,198	11,828	169,194
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	2,000	15,800	34,000	26,000	15,006	92,806
Total:	-	-	-	2,000	15,800	34,000	26,000	15,006	92,806

Unsecured Funding Strategy: SDOT will continue to work with the Mayor's office and City Council to identify possible funding solutions to complete the Center City Connector project. In addition to the unsecured funding shown below, \$8.5M is also unfunded in 2026.

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

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

Columbia Two-Way Street Improvements

Project No:	MC-TR-C056	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Columbia ST/1st AVE/3rd AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2014 - 2019	Neighborhood District:	Downtown
Total Project Cost:	\$3,812	Urban Village:	Downtown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Grant Funds	1,589	-	-	-	-	-	-	-	1,589
King County Funds	1,069	1,147	-	-	-	-	-	-	2,215
Real Estate Excise Tax II	2	6	-	-	-	-	-	-	8
Total:	2,660	1,152	-	-	-	-	-	-	3,813
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	8	-	-	-	-	-	-	8
Transportation Fund	2,660	1,144	-	-	-	-	-	-	3,805
Total:	2,660	1,152	-	-	-	-	-	-	3,813

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

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

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:	N/A	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	-	-	815	815	813	815	815	815	4,887
Total:	-	-	815	815	813	815	815	815	4,887

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	-	815	815	813	815	815	815	4,887
Total:	-	-	815	815	813	815	815	815	4,887

O&M Impacts:

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

Delridge Way SW - RapidRide H Line

Project No:	MC-TR-C042	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Delridge AVE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2016 - 2022	Neighborhood District:	Delridge
Total Project Cost:	\$34,300	Urban Village:	Not in an Urban Village

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

Note: The project title is changing from "Delridge Multimodal Corridor" to "Delridge Way SW - RapidRide H Line".

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	-	200	7,000	5,000	1,800	-	-	-	14,000
State Grant Funds	560	1,647	4,393	2,900	1,000	-	-	-	10,500
Transportation Move Seattle Levy - Lid Lift	1,226	574	3,834	1,297	2,569	-	-	-	9,500
Vehicle Licensing Fees	179	121	-	-	-	-	-	-	300
Total:	1,965	2,542	15,227	9,196	5,369	-	-	-	34,299
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,040	760	3,834	1,297	2,569	-	-	-	9,500
Transportation Benefit District Fund	179	121	-	-	-	-	-	-	300
Transportation Fund	746	1,661	11,393	7,900	2,800	-	-	-	24,500
Total:	1,965	2,542	15,227	9,196	5,369	-	-	-	34,299

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

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

Elliott Bay Seawall Project

Project No:	MC-TR-C014	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	Alaskan WAY
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2013 - 2019	Neighborhood District:	Downtown
Total Project Cost:	\$373,608	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	2,750	-	-	-	-	-	-	-	2,750
King County Funds	20,750	-	-	-	-	-	-	-	20,750
LTGO Bond Proceeds	38,843	4,389	-	-	-	-	-	-	43,232
Parking Garage Disposition Proceeds	9,312	-	-	-	-	-	-	-	9,312
Private Funding/Donations	-	900	-	-	-	-	-	-	900
Real Estate Excise Tax II	14,720	823	-	-	-	-	-	-	15,542
Seawall Levy	280,246	825	-	-	-	-	-	-	281,071
State Gas Taxes - City Street Fund	-	41	-	-	-	-	-	-	41
User Fees	10	-	-	-	-	-	-	-	10
Total:	366,631	6,977	-	-	-	-	-	-	373,608
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2012 Multipurpose LTGO Bond Fund	2,800	-	-	-	-	-	-	-	2,800
2016 Multipurpose LTGO Bond Fund	8,651	90	-	-	-	-	-	-	8,741
2017 Multipurpose LTGO Bond Fund	27,090	98	-	-	-	-	-	-	27,188
2018 Multipurpose LTGO Bond Fund	302	-	-	-	-	-	-	-	302
2019 Multipurpose LTGO Bond Fund	-	4,200	-	-	-	-	-	-	4,200
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	14,114	1,428	-	-	-	-	-	-	15,542
Transportation Fund	24,115	336	-	-	-	-	-	-	24,451
Total:	366,631	6,977	-	-	-	-	-	-	373,608

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

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

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2012 - 2022	Neighborhood District:	Southwest
Total Project Cost:	\$17,954	Urban Village:	West Seattle Junction

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	168	31	-	-	-	-	-	-	200
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	847	1,209	-	3,000	10,945	-	-	-	16,000
Total:	2,769	1,240	-	3,000	10,945	-	-	-	17,954
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	847	1,209	-	3,000	10,945	-	-	-	16,000
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	418	31	-	-	-	-	-	-	450
Total:	2,769	1,240	-	3,000	10,945	-	-	-	17,954

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

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

First Hill Streetcar

Project No:	MC-TR-C075	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2009 - 2019	Neighborhood District:	Multiple
Total Project Cost:	\$140,700	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	2,538	18	-	-	-	-	-	-	2,556
Property Sales and Interest Earnings	4,698	-	-	-	-	-	-	-	4,698
Sound Transit Funds	132,181	-	-	-	-	-	-	-	132,181
Street Vacations - SVF	1,266	-	-	-	-	-	-	-	1,266
Total:	140,683	18	-	-	-	-	-	-	140,701
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	140,683	18	-	-	-	-	-	-	140,701
Total:	140,683	18	-	-	-	-	-	-	140,701

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

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

Fortson Square Redesign Implementation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400

O&M Impacts:

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

Freight Spot Improvement Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Port of Seattle Funds	-	-	3,779	1,061	-	-	-	-	4,840
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	-	514	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,501	2	-	-	-	-	-	-	1,502
State Grant Funds	11	139	-	-	-	-	-	-	150
Street Vacations - SVF	195	61	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	3,969	525	1,544	2,017	2,000	1,930	1,514	-	13,500
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,514	-	21,861
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	3,969	1,039	1,544	2,017	2,000	1,930	1,514	-	14,014
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	2,599	282	3,779	1,061	-	-	-	-	7,720
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,514	-	21,861
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,500	1,500
Total:	-	-	-	-	-	-	-	1,500	1,500

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

Georgetown to South Park Trail

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	62	538	-	-	-	-	-	-	600
Total:	62	538	-	-	-	-	-	-	600
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	62	538	-	-	-	-	-	-	600
Total:	62	538	-	-	-	-	-	-	600
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	1,800	-	-	-	-	1,800
Total:	-	-	-	1,800	-	-	-	-	1,800

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

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

¹Funds 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 1 - Pre-Project Development	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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	9,995	-	10,000
Total:	-	5	-	-	-	-	9,995	-	10,000
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	-	5	-	-	-	-	9,995	-	10,000
Total:	-	5	-	-	-	-	9,995	-	10,000

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

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

Hazard Mitigation Program - Areaways

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	792	953	-	-	-	-	-	-	1,745
General Fund	240	-	-	-	-	-	-	-	240
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	5,486	1,220	333	334	343	343	343	343	8,745
State Gas Taxes - City Street Fund	-	168	48	56	57	59	61	63	512
State Grant Funds	132	159	-	-	-	-	-	-	291
Total:	6,679	2,500	381	390	400	402	404	406	11,563
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	5,372	1,334	333	334	343	343	343	343	8,745
Transportation Fund	1,068	1,166	48	56	57	59	61	63	2,577
Total:	6,679	2,500	381	390	400	402	404	406	11,563

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

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax II	6,211	2,142	200	200	200	200	200	200	9,553
State Gas Taxes - City Street Fund	1,263	795	275	282	288	296	303	310	3,811
User Fees	1,415	(190)	-	-	-	-	-	-	1,225
Total:	10,657	2,746	475	482	488	496	503	510	16,357
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	6,211	2,142	200	200	200	200	200	200	9,553
Transportation Fund	4,051	604	275	282	288	296	303	310	6,408
Total:	10,657	2,746	475	482	488	496	503	510	16,357

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

Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$60,237	Urban Village:	Not in an Urban Village

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Drainage and Wastewater Rates	-	144	-	-	-	-	-	-	144
Federal Grant Funds	-	2,500	3,500	-	-	-	-	-	6,000
State Grant Funds	-	3,000	-	1,500	1,500	2,000	1,100	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,025	804	-	3,671	1,003	-	-	-	6,502
Water Rates	-	813	-	-	-	-	-	-	813
Total:	1,025	7,261	3,500	5,171	2,503	2,000	1,100	-	22,560
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,017	812	-	3,671	1,003	-	-	-	6,502
Transportation Fund	8	6,449	3,500	1,500	1,500	2,000	1,100	-	16,057
Total:	1,025	7,261	3,500	5,171	2,503	2,000	1,100	-	22,560
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	6,592	13,358	13,078	4,650	-	37,678
Total:	-	-	-	6,592	13,358	13,078	4,650	-	37,678

Unsecured Funding Strategy: SDOT plans to pursue a \$15M federal INFRA grant and anticipates a \$10M contribution from the Port of Seattle. SDOT is reviewing funding options for the remaining \$12.7M.

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

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

Highland Park Intersection Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
State Gas Taxes - City Street Fund	-	-	500	1,500	1,500	-	-	-	3,500
Transportation Move Seattle Levy - Lid Lift	-	200	400	-	-	-	-	-	600
Total:	-	200	900	1,500	1,500	-	-	-	4,100
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	-	200	400	-	-	-	-	-	600
Transportation Fund	-	-	500	1,500	1,500	-	-	-	3,500
Total:	-	200	900	1,500	1,500	-	-	-	4,100

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

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

King Street Station Tenant Improvements

Project No:	MC-TR-C049	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	301 S Jackson ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2016 - 2019	Neighborhood District:	Downtown
Total Project Cost:	\$5,150	Urban Village:	Pioneer Square

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interdepartmental Transfer	247	3	-	-	-	-	-	-	250
LTGO Bond Proceeds	3,791	609	-	-	-	-	-	-	4,400
Real Estate Excise Tax I	331	169	-	-	-	-	-	-	500
Total:	4,369	781	-	-	-	-	-	-	5,150
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2018 LTGO Taxable Bond Fund	3,791	609	-	-	-	-	-	-	4,400
REET I Capital Fund	331	169	-	-	-	-	-	-	500
Transportation Fund	247	3	-	-	-	-	-	-	250
Total:	4,369	781	-	-	-	-	-	-	5,150

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

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Sound Transit Funds	126	209	60	34	70	70	65	-	634
Total:	126	209	60	34	70	70	65	-	634
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	126	209	60	34	70	70	65	-	634
Total:	126	209	60	34	70	70	65	-	634

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

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

Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$121,497	Urban Village:	Multiple

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	275	-	-	-	-	-	-	275
Drainage and Wastewater Rates	256	62	-	-	-	-	-	-	318
Federal Grant Funds	1,672	7,988	19,660	-	-	-	-	-	29,320
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	-	-	1,939	1,524	-	-	-	-	3,463
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	-	8,225	7,287	12,988	-	-	-	28,500
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	8,527	1,672	-	2,300	2,500	-	-	-	14,999
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	13,325	9,996	29,824	11,110	15,488	-	-	-	79,744
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	8,527	1,672	-	2,300	2,500	-	-	-	14,999
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	1,938	8,324	29,824	8,810	12,988	-	-	-	61,885
Total:	13,325	9,996	29,824	11,110	15,488	-	-	-	79,744
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	40,241	1,512	-	-	-	41,753
Total:	-	-	-	40,241	1,512	-	-	-	41,753

Unsecured Funding Strategy: SDOT plans to pursue a \$ 59.9M Small Starts Grant and anticipates a \$2.5M Connecting WA grant.

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

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

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:	On Hold	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	TBD	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	2019 Revised	2020	2021	2022	2023	2024	2025	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 / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	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.

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

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$900	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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	5	495	-	-	-	-	-	-	500
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
Total:	5	495	400	-	-	-	-	-	900
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	-	400	-	-	-	-	-	400
REET II Capital Fund	5	495	-	-	-	-	-	-	500
Total:	5	495	400	-	-	-	-	-	900

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

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

Mercer Corridor Project West Phase

Project No:	MC-TR-C017	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Mercer ST/Elliott AVE W/Dexter AVE N
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 7
Start/End Date:	2010 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$92,011	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	5,998	-	-	-	-	-	-	-	5,998
Commercial Parking Tax	1,582	2,309	-	-	-	-	-	-	3,892
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	1,100	1,664	-	-	-	-	-	-	2,764
Surplus Property Sales	17,410	-	-	-	-	-	-	-	17,410
Water Rates	705	-	-	-	-	-	-	-	705
Total:	88,037	3,973	-	-	-	-	-	-	92,010
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2010 Multipurpose LTGO Bond Fund	12,100	-	-	-	-	-	-	-	12,100
2011 Multipurpose LTGO Bond Fund	13,110	-	-	-	-	-	-	-	13,110
2012 Multipurpose LTGO Bond Fund	5,000	-	-	-	-	-	-	-	5,000
Transportation Fund	57,819	1,217	-	-	-	-	-	-	59,037
Unrestricted Cumulative Reserve Fund	8	2,756	-	-	-	-	-	-	2,764
Total:	88,037	3,973	-	-	-	-	-	-	92,010

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

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
Total:	2,508	-	-	-	-	-	-	-	2,508
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	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.

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

NE 43rd Street Improvements

Project No:	MC-TR-C074	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 43rd ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2017 - 2021	Neighborhood District:	Northeast
Total Project Cost:	\$5,084	Urban Village:	University District

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	201	1,339	556	1,397	10	-	-	-	3,503
King County Funds	-	-	366	908	-	-	-	-	1,274
Street Vacations - SVF	-	-	307	-	-	-	-	-	307
Total:	201	1,339	1,228	2,306	10	-	-	-	5,084
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	201	1,339	1,228	2,306	10	-	-	-	5,084
Total:	201	1,339	1,228	2,306	10	-	-	-	5,084

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

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

Neighborhood Large Projects

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	82	-	-	-	-	-	-	82
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	623	189	-	-	-	-	-	-	812
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	504	26	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,805	32	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	6,133	4,047	517	4,957	888	2,082	5,658	53	24,334
Total:	13,432	4,376	517	4,957	888	2,082	5,658	53	31,962
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	5,805	32	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	6,127	4,053	517	4,957	888	2,082	5,658	53	24,334
REET II Capital Fund	504	26	-	-	-	-	-	-	530
Transportation Fund	997	266	-	-	-	-	-	-	1,262
Total:	13,432	4,376	517	4,957	888	2,082	5,658	53	31,962
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,592	2,592
Total:	-	-	-	-	-	-	-	2,592	2,592

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.

¹Funds 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

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,008	-	517	17	17	17	17	17	1,607
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	631	626	-	-	550	-	-	-	1,807
Real Estate Excise Tax II	19,890	1,043	2,000	2,000	1,450	2,000	2,000	2,000	32,383
State Gas Taxes - City Street Fund	3,017	263	396	368	362	372	381	392	5,551
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	46	-	-	-	-	-	-	-	46
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	38,378	1,933	2,913	2,385	2,378	2,389	2,397	2,408	55,180
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	631	626	-	-	550	-	-	-	1,807
REET II Capital Fund	19,889	1,044	2,000	2,000	1,450	2,000	2,000	2,000	32,383
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	4,991	263	913	385	378	389	397	408	8,123
Total:	38,378	1,933	2,913	2,385	2,378	2,389	2,397	2,408	55,180

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

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

Neighborhood Traffic Control Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	288	5	5	5	5	5	5	315
General Fund	384	-	-	-	-	-	-	-	384
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	630	466	-	-	-	-	-	-	1,096
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,387	26	-	-	-	-	-	-	4,413
Vehicle Licensing Fees	2,133	499	320	328	336	344	352	373	4,686
Total:	8,367	1,278	325	333	341	349	357	378	11,727
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	384	-	-	-	-	-	-	-	384
REET II Capital Fund	630	466	-	-	-	-	-	-	1,096
Transportation Benefit District Fund	2,132	500	320	328	336	344	352	373	4,686
Transportation Fund	5,221	312	5	5	5	5	5	5	5,561
Total:	8,367	1,278	325	333	341	349	357	378	11,727

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

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

New Traffic Signals

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	822	773	4	265	205	373	387	400	3,228
Developer Mitigation	-	945	-	-	-	-	-	-	945
Transportation Funding Package - Lid Lift	111	6	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	1,329	-	111	295	366	327	395	-	2,823
Total:	2,262	1,724	114	560	571	700	781	400	7,112
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	111	6	-	-	-	-	-	-	117
Move Seattle Levy Fund	1,329	-	111	295	366	327	395	-	2,823
Transportation Fund	822	1,718	4	265	205	373	387	400	4,173
Total:	2,262	1,724	114	560	571	700	781	400	7,112
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	70	879	64	1,012
Total:	-	-	-	-	-	70	879	64	1,012

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

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

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

Next Generation Intelligent Transportation Systems (ITS)

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,065	514	-	-	-	-	-	-	1,580
Federal Grant Funds	-	4,091	-	-	-	-	-	-	4,091
Multimodal Funds	-	-	400	-	-	-	-	-	400
Real Estate Excise Tax II	3,904	646	-	-	-	-	-	-	4,550
State Gas Taxes - City Street Fund	53	147	100	-	-	-	-	-	299
State Grant Funds	388	44	-	-	-	-	-	-	432
Street Vacations - CRSU	347	178	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,891	88	-	-	-	-	-	-	2,979
Transportation Move Seattle Levy - Lid Lift	5,049	1,167	2,047	1,857	1,227	1,378	1,323	-	14,049
User Fees	785	715	-	-	-	-	-	-	1,500
Total:	14,482	7,590	2,547	1,857	1,227	1,378	1,323	-	30,403
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	2,891	88	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	5,049	1,167	2,047	1,857	1,227	1,378	1,323	-	14,049
REET II Capital Fund	3,904	646	-	-	-	-	-	-	4,550
Transportation Fund	2,299	5,503	500	-	-	-	-	-	8,302
Unrestricted Cumulative Reserve Fund	339	186	-	-	-	-	-	-	525
Total:	14,482	7,590	2,547	1,857	1,227	1,378	1,323	-	30,403
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,266	1,266
Total:	-	-	-	-	-	-	-	1,266	1,266

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.

¹Funds 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

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	61	775	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax I	274	-	-	-	-	-	-	-	274
Real Estate Excise Tax II	3,269	1,190	1,150	1,150	1,150	1,150	1,150	1,150	11,358
State Gas Taxes - City Street Fund	1,358	474	505	509	524	539	549	555	5,011
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	54	-	-	-	-	-	-	-	54
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	520	145	164	169	174	179	182	187	1,722
Total:	6,096	2,584	1,819	1,828	1,848	1,868	1,881	1,892	19,816
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	274	-	-	-	-	-	-	-	274
REET II Capital Fund	3,269	1,190	1,150	1,150	1,150	1,150	1,150	1,150	11,358
Transportation Benefit District Fund	520	145	164	169	174	179	182	187	1,722
Transportation Fund	1,533	1,249	505	509	524	539	549	555	5,961
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	6,096	2,584	1,819	1,828	1,848	1,868	1,881	1,892	19,816

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

North of Downtown Mobility Action Plan

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Arena Transportation Funds	-	-	947	666	632	527	527	527	3,827
Developer Mitigation	-	2,913	-	594	-	-	-	-	3,507
Landscape Conservation & Local Infrastructure Program	-	-	990	-	-	-	-	-	990
Street Vacations - SVF	-	-	2,900	-	-	-	-	-	2,900
Total:	-	2,913	4,837	1,260	632	527	527	527	11,224
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	2,913	4,837	1,260	632	527	527	527	11,224
Total:	-	2,913	4,837	1,260	632	527	527	527	11,224
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	1,100	-	-	-	1,100
Total:	-	-	-	-	1,100	-	-	-	1,100

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

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

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

Northgate Bike and Pedestrian Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	30	470	-	-	-	-	-	-	500
Federal Grant Funds	25	475	-	-	-	-	-	-	500
Real Estate Excise Tax II	16	484	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	1	-	-	-	-	-	-	-	1
Total:	72	1,429	-	-	-	-	-	-	1,501
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	16	484	-	-	-	-	-	-	500
Transportation Fund	55	945	-	-	-	-	-	-	1,000
Total:	72	1,429	-	-	-	-	-	-	1,501

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

¹Funds 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

Project No:	MC-TR-C030	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 4 - Procurement/Bid	Council District:	Council District 4
Start/End Date:	2013 - 2021	Neighborhood District:	North
Total Project Cost:	\$56,155	Urban Village:	Northgate

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	65	154	-	-	-	-	-	219
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
LTGO Bond Proceeds	1,633	947	-	-	-	-	-	-	2,580
Real Estate Excise Tax I	1,147	1,853	-	-	-	-	-	-	3,000
Sound Transit Funds	-	3,813	687	2,800	-	-	-	-	7,300
State Grant Funds	-	5,000	5,000	-	-	-	-	-	10,000
Street Vacations - SVF	943	1	10	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	2,228	5,531	2,913	14,934	1,000	-	-	-	26,605
User Fees	896	3,000	-	88	-	-	-	-	3,984
Total:	8,360	20,209	8,763	17,822	1,000	-	-	-	56,155
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2017 Multipurpose LTGO Bond Fund	1,633	947	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	2,228	5,531	2,913	14,934	1,000	-	-	-	26,605
REET I Capital Fund	1,136	1,864	-	-	-	-	-	-	3,000
Transportation Fund	3,163	11,868	5,851	2,888	-	-	-	-	23,770
Total:	8,360	20,209	8,763	17,822	1,000	-	-	-	56,155

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

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

Northlake Retaining Wall

Project No:	MC-TR-C102	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Northlake Way @ Stone Way
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2019 - 2023	Neighborhood District:	Not in a Neighborhood District
Total Project Cost Range:	20,000 - 35,000	Urban Village:	Fremont

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	-	-	2,000	-	-	-	-	-	2,000
Street Vacations - SVF	-	-	-	2,000	-	-	-	-	2,000
Total:	-	-	2,000	2,000	-	-	-	-	4,000
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2018 Multipurpose LTGO Bond Fund	-	-	2,000	-	-	-	-	-	2,000
Transportation Fund	-	-	-	2,000	-	-	-	-	2,000
Total:	-	-	2,000	2,000	-	-	-	-	4,000
Financial Planning Estimate:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	15,000	8,000	500	-	-	23,500
Total:	-	-	-	15,000	8,000	500	-	-	23,500

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

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

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

¹Funds 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

Project No:	MC-TR-C073	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$184,340	Urban Village:	Downtown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interfund Loan	2,501	6,199	-	-	-	-	-	-	8,700
Local Improvement District Bonds	-	-	7,008	43,000	30,371	1,950	350	-	82,679
LTGO Bond Proceeds	4,751	4,190	1,725	4,260	4,630	3,250	-	-	22,806
Private Funding/Donations	-	-	4,355	17,525	29,097	2,503	2,900	-	56,380
Street Vacations - SVF	-	500	1,000	4,500	4,000	-	-	-	10,000
User Fees	3,232	543	-	-	-	-	-	-	3,775
Total:	10,484	11,431	14,088	69,285	68,098	7,703	3,250	-	184,339
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2015 Multipurpose LTGO Bond Fund	1,363	17	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	2,086	1,195	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	1,302	1,978	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	-	1,000	-	-	-	-	-	-	1,000
2020 LTGO Taxable Bond Fund	-	-	1,725	-	-	-	-	-	1,725
2021 LTGO Taxable Bond Fund	-	-	-	4,260	-	-	-	-	4,260
2022 LTGO Taxable Bond Fund	-	-	-	-	4,630	-	-	-	4,630
2023 LTGO Taxable Bond Fund	-	-	-	-	-	2,500	-	-	2,500
2023 Multipurpose LTGO Bond Fund	-	-	-	-	-	750	-	-	750
Central Waterfront Improvement Fund	2,501	6,699	5,355	22,025	33,097	2,503	2,900	-	75,080
Transportation Fund	3,232	543	-	-	-	-	-	-	3,775
Waterfront LID #6751	-	-	7,008	43,000	30,371	1,950	350	-	82,679
Total:	10,484	11,431	14,088	69,285	68,098	7,703	3,250	-	184,339

O&M Impacts: This project includes a mix of upgrading existing streets and building new infrastructure. O&M for new public open spaces, such as the Overlook Walk will be funded by the Metropolitan Park District.

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

Pay Stations

Project No:	MC-TR-C024	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2004 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$31,320	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	37	-	-	-	-	-	-	37
General Fund	2,306	-	-	-	-	-	-	-	2,306
LTGO Bond Proceeds	25,404	1,646	-	-	-	-	-	-	27,050
Parking Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
Total:	29,637	1,683	-	-	-	-	-	-	31,320
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2007 Multipurpose LTGO Bond Fund	3,400	-	-	-	-	-	-	-	3,400
2008 Multipurpose LTGO Bond Fund	2,175	-	-	-	-	-	-	-	2,175
2010 Multipurpose LTGO Bond Fund	2,026	-	-	-	-	-	-	-	2,026
2016 Multipurpose LTGO Bond Fund	7,173	43	-	-	-	-	-	-	7,216
2018 Multipurpose LTGO Bond Fund	317	1,603	-	-	-	-	-	-	1,920
Garage Disposition Proceeds	1,927	-	-	-	-	-	-	-	1,927
General Fund	2,306	-	-	-	-	-	-	-	2,306
tipurpose LTGO Bond Fund	10,313	-	-	-	-	-	-	-	10,313
Transportation Fund	-	37	-	-	-	-	-	-	37
Total:	29,637	1,683	-	-	-	-	-	-	31,320

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

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

Pedestrian Master Plan - Crossing Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,625	2,265	41	1,450	2,150	2,800	1,428	-	11,760
Federal Grant Funds	41	594	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Real Estate Excise Tax I	1,457	458	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	6	-	-	-	-	-	-	458
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	316	3	800	1,400	-	-	-	-	2,519
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - SVF	-	-	1,800	-	-	-	-	-	1,800
Transportation Funding Package - Lid Lift	4,627	11	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	3,277	1,241	764	3,189	1,850	1,242	-	-	11,564
Vehicle Licensing Fees	98	42	50	50	-	-	-	-	240
Total:	12,871	4,670	3,456	6,089	4,000	4,042	1,428	-	36,556
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	4,627	11	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	3,213	1,305	764	3,189	1,850	1,242	-	-	11,564
REET I Capital Fund	1,457	458	-	-	-	-	-	-	1,915
REET II Capital Fund	451	6	-	-	-	-	-	-	458
Transportation Benefit District Fund	98	42	50	50	-	-	-	-	240
Transportation Fund	2,967	2,847	2,641	2,850	2,150	2,800	1,428	-	17,684
Total:	12,871	4,670	3,456	6,089	4,000	4,042	1,428	-	36,556
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	619	-	58	1,300	2,810	4,786
Total:	-	-	-	619	-	58	1,300	2,810	4,786

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

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

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

Pedestrian Master Plan - New Sidewalks

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	1,918	231	-	-	-	-	-	2,700
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	613	163	7	-	-	-	-	783
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,376	577	1,989	1,505	360	2,842	16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
Total:	30,642	22,581	12,407	6,886	4,235	6,155	693	2,842	86,441
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
REET II Capital Fund	3,471	919	-	11	-	-	-	-	4,401
School Safety Traffic and Pedestrian Improvement Fund	9,990	7,297	4,376	577	1,989	1,505	360	2,842	28,934
Transportation Benefit District Fund	419	804	-	-	-	-	-	-	1,223
Transportation Fund	1,555	6,171	1,144	807	-	-	-	-	9,677
Total:	30,642	22,581	12,407	6,886	4,235	6,155	693	2,842	86,441
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
Total:	-	-	-	-	-	-	-	3,759	3,759

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

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

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

Pedestrian Master Plan - School Safety

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	800	800	800	-	7,200
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	27,582	3,611	4,040	8,197	6,283	6,605	6,878	3,093	66,289
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	800	800	800	-	7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	6,364
Total:	27,582	3,611	4,040	8,197	6,283	6,605	6,878	3,093	66,289

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

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

Pedestrian Master Plan - Stairway Rehabilitation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	23	-	-	-	-	-	-	23
General Fund	37	17	-	-	-	-	-	-	54
Miscellaneous Revenues	-	85	-	-	-	-	-	-	85
Multimodal Funds	8	48	59	61	62	64	64	66	432
Real Estate Excise Tax I	-	17	-	-	-	-	-	-	17
Real Estate Excise Tax II	-	251	49	49	49	49	49	49	545
State Gas Taxes - City Street Fund	1	13	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	1,281	711	530	540	550	561	572	16	4,761
Vehicle Licensing Fees	683	775	812	811	831	851	871	273	5,906
Total:	2,011	1,939	1,450	1,461	1,493	1,525	1,556	403	11,837
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	37	17	-	-	-	-	-	-	54
Move Seattle Levy Fund	1,281	711	530	540	550	561	572	16	4,761
REET I Capital Fund	-	17	-	-	-	-	-	-	17
REET II Capital Fund	-	251	49	49	49	49	49	49	545
Transportation Benefit District Fund	682	776	812	811	831	851	871	273	5,906
Transportation Fund	10	168	59	61	62	64	64	66	554
Total:	2,011	1,939	1,450	1,461	1,493	1,525	1,556	403	11,837
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	573	573
Total:	-	-	-	-	-	-	-	573	573

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

RapidRide Roosevelt

Project No:	MC-TR-C013	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$85,057	Urban Village:	Multiple

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

Note: The project title is changing from "Roosevelt Multimodal Corridor" to "RapidRide Roosevelt"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Federal Grant Funds	-	4,030	-	-	-	-	-	-	4,030
King County Funds	-	200	5,797	5,000	5,000	3,829	-	-	19,826
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	4,532	1,379	2,288	166	135	-	-	-	8,500
Total:	6,232	5,609	8,086	5,166	5,135	3,829	-	-	34,057
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	4,532	1,379	2,288	166	135	-	-	-	8,500
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Fund	700	4,230	5,797	5,000	5,000	3,829	-	-	24,557
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	6,232	5,609	8,086	5,166	5,135	3,829	-	-	34,057
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	12,000	18,000	14,000	7,000	-	51,000
Total:	-	-	-	12,000	18,000	14,000	7,000	-	51,000

Unsecured Funding Strategy: The Roosevelt RapidRide program is currently competing for a \$45 million Small Starts grant from the Federal Transit Administration. Our application has been highly rated by FTA, but the process for securing the funding is highly involved and requires extensive work with the FTA throughout the design process. We are working to secure a Small Starts grant agreement in 2021.

The Roosevelt RapidRide program is also competing for \$6 million in Regional Mobility grant funding from WSDOT. During WSDOT's last award cycle, we were not awarded funding, but our project was prioritized as 1st on the contingency list, should the funding become available.

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

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

Retaining Wall Repair and Restoration

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

This ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned and located within the public right-of-way. The repairs/reconstruction are crucial to preserving the adjoining sidewalks and roadways. The repair of more expensive retaining walls within the program is currently underfunded; however, the program is currently funding an evaluation of the Northlake Retaining Wall in Fremont.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	651	137	-	-	-	-	-	-	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	3,563	285	212	212	212	212	212	212	5,120
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Total:	7,390	423	212	212	212	212	212	212	9,085
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	3,563	285	212	212	212	212	212	212	5,120
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,132	137	-	-	-	-	-	-	1,269
Total:	7,390	423	212	212	212	212	212	212	9,085

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

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

Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$22,900	Urban Village:	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro. Note: The project title is changing from "Route 40 Northgate to Downton Transit Improvements" to "Route 40 Transit-Plus Multimodal Corridor"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	1	1,249	495	2,000	2,000	3,675	80	-	9,500
Total:	1	1,249	495	2,000	2,000	3,675	80	-	9,500
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1	1,249	495	2,000	2,000	3,675	80	-	9,500
Transportation Fund	-	-	-	-	-	-	-	-	-
Total:	1	1,249	495	2,000	2,000	3,675	80	-	9,500
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	3,434	4,000	5,966	-	13,400
Total:	-	-	-	-	3,434	4,000	5,966	-	13,400

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

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

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

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2019 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$15,550	Urban Village:	Multiple

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

Note: The project title is changing from "Market / 45th Multimodal Corridor" to "Route 44 Transit-Plus Multimodal Corridor"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	50	-	-	-	-	-	-	50
State Grant Funds	-	-	4,000	-	-	2,000	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	124	576	721	535	1,930	5,508	106	-	9,500
Total:	124	626	4,721	535	1,930	7,508	106	-	15,550
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	124	576	721	535	1,930	5,508	106	-	9,500
Transportation Fund	-	50	4,000	-	-	2,000	-	-	6,050
Total:	124	626	4,721	535	1,930	7,508	106	-	15,550

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

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

Route 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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	2	40	-	-	-	-	-	-	42
Total:	2	40	-	-	-	-	-	-	42
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	2	40	-	-	-	-	-	-	42
Total:	2	40	-	-	-	-	-	-	42

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

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

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 3
Start/End Date:	2016 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$8,519	Urban Village:	Multiple

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

Note: The project title changed from "Rainier/Jackson Multimodal Corridor" to "Route 7 Transit-Plus Multimodal Corridor"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	1,952	640	932	2,088	2,886	-	-	-	8,500
Total:	1,963	649	932	2,088	2,886	-	-	-	8,519
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,952	640	932	2,088	2,886	-	-	-	8,500
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Fund	11	(2)	-	-	-	-	-	-	9
Total:	1,963	649	932	2,088	2,886	-	-	-	8,519

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

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

S Lander St. Grade Separation

Project No:	MC-TR-C028	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	S Lander St/1st Ave S/4th Ave S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 2
Start/End Date:	2001 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$96,225	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	53	322	-	-	-	-	-	-	375
Drainage and Wastewater Rates	757	28	-	-	-	-	-	-	785
Federal Grant Funds	8,207	18,287	26,604	4,596	-	-	-	-	57,694
King County Funds	157	543	-	-	-	-	-	-	700
LTGO Bond Proceeds	3,630	633	-	-	-	-	-	-	4,263
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	-	218	-	-	-	-	-	-	218
Port of Seattle Funds	497	3,849	-	-	-	-	-	-	4,347
Private Funding/Donations	220	414	707	161	-	-	-	-	1,502
Real Estate Excise Tax II	927	587	96	-	-	-	-	-	1,609
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	2,497	2,196	2,024	416	-	-	-	-	7,132
Transportation Move Seattle Levy - Lid Lift	3,242	2,427	-	8,792	-	-	-	-	14,460
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	145	575	-	-	-	-	-	-	720
Total:	22,752	30,078	29,430	13,965	-	-	-	-	96,225
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	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	203	761	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	3,242	2,427	-	8,792	-	-	-	-	14,460
REET II Capital Fund	927	587	96	-	-	-	-	-	1,609
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	13,932	25,218	29,334	5,174	-	-	-	-	73,658
Total:	22,752	30,078	29,430	13,965	-	-	-	-	96,225

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

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

SDOT ADA Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	73	-	-	-	-	-	-	73
Multimodal Funds	54	297	-	-	-	-	-	-	350
Real Estate Excise Tax II	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Camera Ticket Revenues	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
State Gas Taxes - City Street Fund	-	643	371	371	321	321	331	341	2,699
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	10,424	2,881	3,350	3,350	3,350	3,374	3,350	-	30,079
User Fees	-	500	-	-	-	-	-	-	500
Vehicle Licensing Fees	547	1,020	619	660	731	753	765	788	5,883
Total:	11,096	9,970	14,060	7,731	12,152	12,448	12,696	6,629	86,782
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	10,413	2,892	3,350	3,350	3,350	3,374	3,350	-	30,079
REET II Capital Fund	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Safety Traffic and Pedestrian Improvement Fund	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
Transportation Benefit District Fund	547	1,020	619	660	731	753	765	788	5,883
Transportation Fund	65	1,501	371	371	321	321	331	341	3,622
Total:	11,096	9,970	14,060	7,731	12,152	12,448	12,696	6,629	86,782
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,321	3,321
Total:	-	-	-	-	-	-	-	3,321	3,321

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.

¹Funds 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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Vehicle License Fees \$60 & 0.1% Sales Tax	-	5,000	7,514	-	-	-	-	-	12,514
Total:	-	5,000	7,514	-	-	-	-	-	12,514
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Benefit District Fund	-	5,000	7,514	-	-	-	-	-	12,514
Total:	-	5,000	7,514	-	-	-	-	-	12,514

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

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	399	813	269	825	732	339	246	3,623
Total:	-	399	813	269	825	732	339	246	3,623
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	399	813	269	825	732	339	246	3,623
Total:	-	399	813	269	825	732	339	246	3,623

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Shoreline Street End Fees	824	1,296	24	684	777	797	817	906	6,124
Total:	824	1,296	24	684	777	797	817	906	6,124
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	824	1,296	24	684	777	797	817	906	6,124
Total:	824	1,296	24	684	777	797	817	906	6,124

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

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	-	-	1,350	2,100	2,100	2,100	2,100	9,750
Real Estate Excise Tax II	2,791	2,159	2,142	-	-	-	-	-	7,092
School Camera Ticket Revenues	-	2,000	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	68	-	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	5,541	1,141	1,665	1,698	1,731	1,765	1,299	42	14,883
Total:	9,390	5,300	3,807	3,048	3,831	3,865	3,399	2,142	34,783
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	5,541	1,141	1,665	1,698	1,731	1,765	1,299	42	14,883
REET I Capital Fund	-	-	-	1,350	2,100	2,100	2,100	2,100	9,750
REET II Capital Fund	2,792	2,158	2,142	-	-	-	-	-	7,092
School Safety Traffic and Pedestrian Improvement Fund	-	2,000	-	-	-	-	-	-	2,000
Transportation Fund	66	1	-	-	-	-	-	-	68
Total:	9,390	5,300	3,807	3,048	3,831	3,865	3,399	2,142	34,783
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,800	1,800
Total:	-	-	-	-	-	-	-	1,800	1,800

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

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,538	839	600	623	637	651	669	688	6,246
Developer Mitigation	-	479	-	-	-	-	-	-	479
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	2,682	972	1,057	1,065	1,088	1,111	1,132	132	9,240
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	820	16,978
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	2,682	972	1,057	1,065	1,088	1,111	1,132	132	9,240
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	1,538	1,318	600	623	637	651	669	688	6,725
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	820	16,978
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,125	1,125
Total:	-	-	-	-	-	-	-	1,125	1,125

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

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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Sound Transit Funds	312	400	70	70	70	70	-	-	992
Total:	312	400	70	70	70	70	-	-	992
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	312	400	70	70	70	70	-	-	992
Total:	312	400	70	70	70	70	-	-	992

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

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

Sound Transit 3

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	543	156	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Sound Transit Funds	-	300	154	154	154	4	4	4	772
Street Vacations - SVF	-	1,000	-	-	-	-	-	-	1,000
User Fees	-	1,340	1,649	1,689	1,730	1,772	1,816	1,851	11,845
Total:	594	2,796	1,802	1,842	1,883	1,775	1,819	1,855	14,367
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	51	-	-	-	-	-	-	-	51
Transportation Fund	543	2,796	1,802	1,842	1,883	1,775	1,819	1,855	14,316
Total:	594	2,796	1,802	1,842	1,883	1,775	1,819	1,855	14,367

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

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

Sound Transit North Link

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Partnership - WSDOT	-	223	-	-	-	-	-	-	223
Sound Transit Funds	1,120	681	-	-	-	-	-	-	1,802
Total:	1,120	904	-	-	-	-	-	-	2,025
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	1,120	904	-	-	-	-	-	-	2,025
Total:	1,120	904	-	-	-	-	-	-	2,025

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

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

SPU Drainage Partnership - Broadview Pedestrian Improvements

Project No:	MC-TR-C036	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:	2016 - 2022	Neighborhood District:	Northwest
Total Project Cost:	\$8,000	Urban Village:	Bitter Lake Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	227	1,467	-	6,056	250	-	-	-	8,000
Total:	227	1,467	-	6,056	250	-	-	-	8,000
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	227	1,467	-	6,056	250	-	-	-	8,000
Total:	227	1,467	-	6,056	250	-	-	-	8,000

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

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 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$10,000	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	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Move Seattle Levy - Lid Lift	62	1,500	7,300	1,137	-	-	-	-	9,999
Total:	62	1,500	7,300	1,137	-	-	-	-	9,999
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	62	1,500	7,300	1,137	-	-	-	-	9,999
Total:	62	1,500	7,300	1,137	-	-	-	-	9,999

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

SR-520 Project

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	2,394	5,300	109	806	1,846	1,846	1,846	-	14,148
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	-	107	-	-	-	-	-	-	107
State Gas Taxes - City Street Fund	1,042	468	-	-	138	138	138	-	1,923
Street Vacations - SVF	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	4,180	5,875	109	806	1,984	1,984	1,984	-	16,923
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	4,033	5,875	109	806	1,984	1,984	1,984	-	16,776
Total:	4,180	5,875	109	806	1,984	1,984	1,984	-	16,923

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

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

Street Lighting Program

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

This project provides funding for the right of way (ROW) lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through streetlight rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. No projects are budgeted for 2019 and 2020. For 2021 through 2025, the funds displayed below have not yet been allocated to specific projects but will be allocated once detailed project cost estimates are developed.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	1,350	1,350	1,350	1,350	1,350	6,750
Total:	-	-	-	1,350	1,350	1,350	1,350	1,350	6,750
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	-	-	1,350	1,350	1,350	1,350	1,350	6,750
Total:	-	-	-	1,350	1,350	1,350	1,350	1,350	6,750

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

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2020	Neighborhood District:	
Total Project Cost:	\$1,760	Urban Village:	Uptown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	-	510	-	-	-	-	-	510
Transportation Network Company Revenue	-	-	1,250	-	-	-	-	-	1,250
Total:	-	-	1,760	-	-	-	-	-	1,760
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	-	1,760	-	-	-	-	-	1,760
Total:	-	-	1,760	-	-	-	-	-	1,760

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.

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

Transit Corridor Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	-	704	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,703	-	-	-	-	-	-	-	1,703
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	-	523	-	-	-	-	-	-	523
Sound Transit Funds	-	6,382	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	5,440	1,459	1,000	1,300	3,954	4,186	3,361	-	20,700
Vehicle License Fees \$60 & 0.1% Sales Tax	-	1,600	1,900	-	-	-	-	-	3,500
Vehicle Licensing Fees	4,971	1,525	734	1,927	1,271	1,090	944	1,044	13,507
Total:	45,252	12,192	3,634	3,227	5,225	5,276	4,305	1,044	80,155
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	5,440	1,459	1,000	1,300	3,954	4,186	3,361	-	20,700
Transportation Benefit District Fund	4,971	3,125	2,634	1,927	1,271	1,090	944	1,044	17,007
Transportation Fund	14,959	7,608	-	-	-	-	-	-	22,567
Total:	45,252	12,192	3,634	3,227	5,225	5,276	4,305	1,044	80,155
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,900	2,900
Total:	-	-	-	-	-	-	-	2,900	2,900

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.

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

Urban Forestry Capital Establishment

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	31	49	-	-	-	-	-	-	80
LTGO Bond Proceeds	-	14	-	-	-	-	-	-	14
Real Estate Excise Tax II	26	78	-	-	-	-	-	-	104
State Gas Taxes - City Street Fund	1	18	9	9	9	9	9	9	72
Street Vacations - CRSU	290	60	-	-	-	-	-	-	350
Street Vacations - SVF	5	38	-	-	-	-	-	-	43
Trail and Open Space Levy	8	5	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	6	10	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	29	264	-	-	-	-	-	-	293
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Total:	395	540	9	9	9	9	9	9	989
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	8	5	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	-	9	-	-	-	-	-	-	9
2017 Multipurpose LTGO Bond Fund	-	5	-	-	-	-	-	-	5
Bridging The Gap Levy Fund	6	10	-	-	-	-	-	-	16
Move Seattle Levy Fund	29	264	-	-	-	-	-	-	293
REET II Capital Fund	26	78	-	-	-	-	-	-	104
Transportation Benefit District Fund	-	4	-	-	-	-	-	-	4
Transportation Fund	37	105	9	9	9	9	9	9	195
Unrestricted Cumulative Reserve Fund	290	60	-	-	-	-	-	-	350
Total:	395	540	9	9	9	9	9	9	989

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

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

Vision Zero

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,256	85	-	-	-	-	-	-	1,341
Federal Grant Funds	512	1,988	-	-	-	-	-	-	2,500
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	10	990	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	-	-	-	262
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	5,991	4,924	3,150	2,359	2,930	1,695	1,980	122	23,150
Total:	8,660	7,997	3,150	2,359	2,930	1,695	1,980	122	28,893
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	5,940	4,974	3,150	2,359	2,930	1,695	1,980	122	23,150
REET I Capital Fund	10	990	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	-	-	-	262
Transportation Fund	1,847	2,023	-	-	-	-	-	-	3,870
Total:	8,660	7,997	3,150	2,359	2,930	1,695	1,980	122	28,893
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	3,899	-	-	-	2,498	6,398
Total:	-	-	-	3,899	-	-	-	2,498	6,398

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

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

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

West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 - 2022	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$3,250	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Network Company Revenue	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	2,750	-	-	-	-	2,750
Total:	-	-	-	2,750	-	-	-	-	2,750

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

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

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

