

# **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 opportunities, enhances quality of life, and builds a more sustainable community. This is accomplished by:

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

The replacement value of the City's transportation infrastructure is estimated to be approximately \$40 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 126 bridges;
- 584 stairways;
- 537 retaining walls;
- 2.2 miles of seawalls;
- 1,132 signalized intersections;
- 47.9 miles of multi-purpose trails;
- 2,277 miles of improved sidewalks and median pathways;
- 165 miles of on-street bicycle facilities;
- 39,049 street trees;
- 1,589 pay stations;
- 35,872 curb ramps; and
- Around 203,000 signs.

Seattle continues to experience population growth and increasing density. The 2024-2029 Adopted Capital Improvement Program (CIP) emphasizes transportation safety, efficient accessibility to goods and services, and reliable, socially equitable mobility for people of all ages and abilities.

## Department of Transportation

Transit projects are on the forefront of sustainable transportation solutions with numerous projects under development, including: RapidRide along Roosevelt Way to enhance bus speed, reliability, and stations, paving, add protected bike lanes, and improve accessibility; the Madison Street Bus Rapid Transit line connecting people to hospitals, schools and universities, and businesses as well as to dozens of bus routes, the Streetcar, and ferry service at the Colman Dock Ferry Terminal.

Ongoing bridge investments continue, with \$48 million funding planned in 2024 for various bridge improvements, including Bridge Painting, Bridge Seismic, Structure Major Maintenance, Bridge Rehabilitation, and Bridge Load Rating. Freight movement improvements will continue with a rebuilt Alaskan Way, Heavy Haul Network Program—East Marginal Way, and citywide spot improvements. SDOT continues to invest in pedestrian and bicycle infrastructure to increase safety for pedestrians, people biking, and people driving by building new protected bike lanes, new sidewalks, and improved street crossings.

In November 2018, SDOT published the Move Seattle Levy (MSL) Workplan, which documented deliverable commitments, delivery plans, schedule assumptions, risk considerations, and spending plans for all 30 Levy subprograms. SDOT has experienced local revenue declines since 2020. The decrease in local revenue necessitated that SDOT pause projects mid-year, do an assessment at the end of 2020, and write and publish a report in early 2021 detailing the impacts on individual programs in the MSL portfolio.

During the second half of 2021, working with the Levy Oversight Committee (LOC), SDOT developed a Workplan Update and list of programs to prioritize in order to make further progress on reaching original 2015 Levy deliverables. As Levy resources have been identified through project savings, SDOT has reallocated Levy funding to prioritized programs in the Workplan Update. The 2024-2029 Adopted CIP incorporates the latest Workplan Update strategy and enables SDOT to deliver on Levy commitments. 2024 is the final year of MSL property tax collections. Some MSL programs will continue to spend carryforward MSL funds in 2025 as projects are completed.

Post-COVID travel behavior and economic activities continue to pose challenges to transportation revenues, including Commercial Parking Tax (CPT), Real Estate Excise Tax (REET), and Transportation Network Company Tax (TNC). A significant portion of the CPT revenue stream has been committed to debt service payments; the reduction in CPT collections requires other funding sources (such as Real Estate Excise Tax revenue and Transportation Network Company Tax) to cover the debt service funding gap. As a result, the Adopted 2024-2029 CIP includes the following REET and CPT reductions:

CIP Projects	2024
MC-TR-C088 - Sound Transit 3	(\$250,000)
MC-TR-C112 - Structures Major Maintenance	(\$1,938,254)
<b>Total</b>	<b>(\$2,188,254)</b>

Another revenue source that has been revised significantly downward is the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF), which collects ticket revenue from fixed automated cameras located near school zones. The \$2.9 million items to be reduced in 2024 are for the following CIP projects:

CIP Projects	2024
MC-TR-C057 - SDOT ADA Program	(\$2,400,000)

### 2024-2029 Adopted Capital Improvement Program

## Department of Transportation

MC-TR-C063 - Bike Master Plan - Greenways	(\$500,000)
<b>Total</b>	<b>(\$2,900,000)</b>

Facing revenue challenges, SDOT is committed to leveraging existing resources and seeking external funding opportunities to continuously improve transportation safety and invest in the highest priority discrete projects. In the 2024-2029 Adopted CIP, the department will receive \$10.5 million in new grant funding for the following improvements:

- \$2,502,500 to support the repair and replacement of the existing concrete overlay on the S. Spokane Street Viaduct,
- \$1,450,000 to improve pavement conditions along Denny Way and extend the useful life of the road,
- \$1,090,000 to support the construction of a protected bike lane along Beacon Ave S., and
- \$5,480,000 to improve transit access and implement pedestrian and safety improvements along Roosevelt Way NE and 125th St (this corridor connects to the future NE 130th Link Station).

The Adopted 2024-2029 CIP is the third year of implementing the Capital Budget adjustment process that realigns the department's six-year CIP budget to the latest project spending plans, which are updated and communicated to Council and the public more frequently than the annual budget. SDOT has made this effort part of an annual synchronization of SDOT's capital budget and spend plan to ensure greater transparency and more up-to-date information on SDOT's Capital Budget programs and projects.

This process involves two interconnected actions. SDOT has identified \$161 million in 14 master projects in current year (2023) capital resources that will not be used prior to the end of 2023. The budgets for these resources would be abandoned in 2023; and \$110 million is now part of the available project funding for the 2024-2029 Adopted CIP. The majority of such budgets are from either grants or partnership funding.

The 2024-2029 Adopted CIP outlines investments in critical transportation infrastructure needs and includes planned spending of \$374.1 million in 2024. Key work includes street paving and resurfacing; building new sidewalks and curb ramps; school safety improvements; implementation of the Bike, Pedestrian, Freight, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Waterfront Program. For details, please see the associated explanations below.

**Street Paving and Resurfacing:** The Adopted CIP includes \$27.4 million for the following ongoing programs:

- \$7.5 million in 2024 for Arterial Major Maintenance (AMM);
- \$17.5 million in 2024 for Arterial Asphalt & Concrete Program Phase II (AAC); and
- \$2.4 million in 2024 for Non-Arterial Street Resurfacing and Restoration (NASRR).

### 2024-2029 Adopted Capital Improvement Program

## Department of Transportation

Paving is one of the highest prioritized programs emphasized in the latest Move Seattle Levy Workplan Update. The 2024-2029 Adopted CIP adds \$22.9 million Move Seattle Levy funds to AMM (\$6.8 million) and AAC (\$16.1 million) in 2024.

**Pedestrian Master Plan Investments:** The 2024-2029 Adopted CIP includes five projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan (PMP).

- The Pedestrian Master Plan Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The Adopted 2024-2029 CIP includes \$5.7 million for this project in 2024.
- The Pedestrian Master Plan New Sidewalks project includes \$6.3 million in 2024 to design and construct new sidewalks. Of the total, \$1.7 million in funding is provided by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF), which collects ticket revenue from fixed automated cameras located near school zones. This fund was created for school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and bicycle and pedestrian safety education. These SSTPIF funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$4.6 million funding is supported by Move Seattle Levy.
- The Pedestrian Master Plan School Safety project includes \$8.6 million in 2024 for pedestrian improvements in school zones. The project is mainly funded by SSTPIF (\$6.4 million in 2024). 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. Also \$1.4 million of General Fund was added in 2024 to maintain funding levels due to revenues in SSTPIF being lower than previously forecasted.
- The Pedestrian Master Plan–Stairway Rehabilitation program totals \$1.6 million from Move Seattle Levy and Real Estate Excise Tax (REET) revenues. Stairways provide pedestrian connections to streets throughout Seattle’s hilly neighborhoods. The program rebuilds and 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 almost \$12.2 million of local funding to deliver ADA-compliant curb ramps and accessible pedestrian signals. This funding supports the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year. Of the 2024 funding, \$7.6 million comes from the Move Seattle Levy, \$2.3 million is from REET, and \$2 million from SSTPIF to support the installation of curb ramps near Seattle Public Schools.

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

Pedestrian Master Plan Projects	2024
PMP - Crossing Improvements	\$5,742,995
PMP - New Sidewalks	\$6,295,453
PMP - School Safety	\$8,595,680
PMP - Stairway Rehabilitation	\$1,556,063
SDOT ADA Program	\$12,239,528

### 2024-2029 Adopted Capital Improvement Program

Total	\$34,429,719
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**Bicycle Master Plan Investments:** The Bicycle Master Plan includes three projects specifically focused on advancing the Bike Master Plan recommendations and supporting the Bicycle Master Plan goals of safety, connectivity, ridership, equity and livability.

- The Bike Master Plan Greenways project includes \$3.5 million in 2024 for Neighborhood Greenways to create safer, calmer residential streets by making people walking and biking the priority. Neighborhood Greenways can include speed humps, crosswalks, flashing beacons, signs and pavement markings, and speed limit signs.
- The Bike Master Plan Protected Bike Lanes project includes \$17.4 million in 2024 to provide a space used for bicycles separated from motor vehicles, parking lanes, and sidewalks. Improvements include installing bike lanes separated from general traffic with paint or barriers, bicycle route signing, bike/pedestrian signals, and restructuring trails.
- Bike Master Plan Urban Trails and Bikeways project supports the City’s Urban Trails and Bikeways. Activities include spot improvements, bike parking, and programs that promote safety and encourage riding. The Adopted CIP includes \$1.9 million for this project in 2024.

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

Bike Master Plan Projects	2024
BMP - Greenways	\$3,551,694
BMP - Protected Bike Lanes	\$17,377,258
BMP - Urban Trails and Bikeways	\$1,911,119
<b>Total</b>	<b>\$22,840,071</b>

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Master Plans, there are many SDOT capital projects that indirectly contribute improvements that advance the plans. The table below shows projects that support both the Bike and Pedestrian Master Plans; note that the dollars shown are for 2024 estimated costs and not the entire capital project funding in each case.

Safe Streets and Roads for All is a new CIP project added in the 2023 Mid-Year Supplemental Budget Legislation. It will design and construct a variety of proven countermeasures that are heavily concentrated in our most disadvantaged and disinvested communities. The project scope focuses on low-cost, high-impact safety improvements such as protected bicycle lanes, sidewalks, leading pedestrian internals, marked crosswalks, and traffic calming tools like speed cushions. Additionally, new ADA ramps and accessible pedestrian signals are scoped for approximately 60 signalized intersections. This new CIP has received a \$25.65 million grant from the Federal Highway Administration (FHWA), and \$6.48 million Vehicle License Fees (VLF) will be transferred from Vision Zero to the new CIP as the local matching fund.

Projects that Support the Bike & Pedestrian Master Plan	2024
Accessible Mt. Baker Implementation	\$1,000,000

**2024-2029 Adopted Capital Improvement Program**

## Department of Transportation

Aurora Avenue North Safety Improvements	\$4,100,000
Heavy Haul Network Program - East Marginal Way	\$40,655,140
Madison BRT - RapidRide G Line	\$32,333,523
NE 45th St Bridge I-5 Crossing Improvements	\$1,500,000
Neighborhood Large Projects	\$3,658,284
North of Downtown Mobility Action Plan	\$1,025,641
Northgate Bridge and Cycle Track	\$2,320,389
Overlook Walk and East-West Connections Project	\$6,250,000
RapidRide Roosevelt	\$39,707,488
Route 40 Transit-Plus Multimodal Corridor	\$12,623,157
Route 44 Transit-Plus Multimodal Corridor	\$105,880
Safe Streets and Roads for All	\$4,393,000
Sidewalk Safety Repair	\$4,994,671
Transit Corridor Improvements	\$4,054,860
Urban Design Capital Projects	\$250,000
Vision Zero	\$6,647,828
<b>Total</b>	<b>\$165,619,862</b>

***Transit Projects:***

The 2024-2029 Adopted CIP contains 11 transit projects (including Transit-Plus Multimodal Corridor (TPMC) projects). These TPMC projects redesign major streets with more frequent and reliable buses; and provide updates to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit.

The TPMC projects include Madison BRT – RapidRide G Line, Route 7 Transit-Plus Multimodal Corridor (Rainier), Route 44 Transit-Plus Multimodal Corridor (Market/45th), Route 40 Transit-Plus Multimodal Corridor (Fremont/Northgate), RapidRide J Line, and Route 48 Transit-Plus Multimodal Corridor. These projects rely on a variety of Levy, local, and grant funding. Close to the final stage of Move Seattle Levy deliveries, majority of TPMC projects are expected to be completed by the end of 2024, including Delridge Way SW – RapidRide H Line (completed in 2023), Madison BRT – RapidRide G Line, Route 7 Transit-Plus Multimodal Corridor (Rainier), and Route 44 Transit-Plus Multimodal Corridor (Market/45<sup>th</sup>).

A new TPMC CIP project, NE 130th St/NE 125th Corridor Improvements, was created in the 2023 Mid-Year Supplemental Budget Legislation. This project will establish a new multimodal corridor to connect light rail riders to the future NE 130th St light rail station by improving transit reliability, safety, bus stop amenities, and pedestrian and bicycle accessibility concurrent with the station opening in 2025. The project has received a \$5.48 million grant from FHWA and a \$9.8 million grant from Washington State Department of Transportation (WSDOT).

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

**2024-2029 Adopted Capital Improvement Program**

## Department of Transportation

engagement, design review, permitting and construction support for transit stations as well as constructing pedestrian and bicycle enhancements and implementing Restricted Parking Zones adjacent to new stations.

The table below shows a summary of transit-related investments:

Transit Projects (excluding Streetcar Projects)	2024
3rd Avenue Corridor Improvements	\$3,200,000
Harrison St Transit Corridor	\$500,000
Lynnwood Link Extension	\$65,000
Madison BRT - RapidRide G Line	\$32,333,523
NE 130th St/NE 125th Corridor Improvements	\$3,506,000
RapidRide Roosevelt	\$39,707,488
Route 40 Transit-Plus Multimodal Corridor	\$12,623,157
Route 44 Transit-Plus Multimodal Corridor	\$105,880
Seattle Transportation Benefit District - Transit Improvements	\$11,900,000
Sound Transit 3	\$7,319,346
Transit Corridor Improvements	\$4,054,860
<b>Total</b>	<b>\$115,315,254</b>

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

The Heavy Haul Network Program East Marginal Way project currently has two Segments, North and Central, to maximize grant utilization and deliver safety improvements as quickly as possible. The North Segment reconstructs 2.12 miles of East Marginal Way to heavy haul pavement standards supporting freight traffic, constructs a two-way protected bike lane between South Atlantic and South Spokane Street, and makes signal improvements aimed at increasing safety for people using both modes. The Central Segment reconstructs 0.63 miles of East Marginal Way and creates a shared-use path between South Spokane Street and Diagonal Avenue South. The 2024-2029 Adopted CIP includes a \$40.7 million budget in 2024 for this project; \$39.4 million is from grants or partnership funding, with the remaining \$1.3 million from the REET allocation.

The Adopted CIP also includes \$3.1 million in 2024 (funded by \$1.5 million Move Seattle Levy and \$1.6 million grants) for the Freight Spot Improvement project. These smaller-scale vital freight spot improvements include pavement repairs in industrial areas, turning radius adjustments, and other sign and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

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

Freight Master Plan Projects	2024
Freight Spot Improvement Program	\$3,114,000
Heavy Haul Network Program - East Marginal Way	\$40,655,140
<b>Total</b>	<b>\$43,769,140</b>

## 2024-2029 Adopted Capital Improvement Program

**Bridge & Structures Projects:**

The City owns 126 bridges and maintaining all of them in appropriate condition is a major challenge. The Bridge Rehabilitation program in the 2024-2029 Adopted CIP explores the feasible rehabilitation and replacement options for the long-term future of 10 bridges. There is also funding set aside for the improvement of pedestrian and bicycle safety on or near City-owned bridges. The Move Seattle Levy also provides funding for the next phase in the Bridge Seismic program. Eleven bridges are being evaluated as part of the current bridge seismic retrofit program; these bridges are located throughout the city. The 2024-2029 Adopted CIP also includes \$7.5 million in 2024 for the Bridge Painting program, which is a critical asset preservation project for the City’s 20 structural steel bridges.

\$11 million is appropriated for the Structures Major Maintenance program in 2024; the budget includes \$2 million from the new \$10 Vehicle License Fee increase that adopted by the City Council in November 2022. This program provides funding for major maintenance and rehabilitation of the City's bridges and structural assets, including: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

In addition to the ongoing bridge programs, the West Seattle Bridge Repair Project is expected to be completed in 2024, as the package of Reconnect West Seattle mitigation projects and bridge close-out activities finish the remaining work after the bridge reopening in 2022.

Besides bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2024-2029 Adopted CIP includes \$212,000 in funding for small scale retaining wall repairs throughout the city.

Bridge & Structures	2024
Bridge Load Rating	\$273,288
Bridge Painting Program	\$7,499,516
Bridge Rehabilitation and Replacement Phase II	\$2,923,251
Bridge Seismic - Phase III	\$26,015,579
Hazard Mitigation Program - Areaways	\$404,000
Retaining Wall Repair and Restoration	\$212,000
Structures Major Maintenance	\$12,733,941
West Seattle Bridge Immediate Response	\$4,681,500
<b>Total</b>	<b>\$54,743,075</b>

**Seattle Waterfront Capital Projects:**

There are four major capital projects in the SDOT budget related to the downtown waterfront. These projects were created in response to the 2001 Nisqually Earthquake that damaged the WSDOT SR-99 Viaduct on the Seattle Waterfront and made the structure vulnerable to failure in a future seismic event. Subsequent analysis of the viaduct showed the Elliott Bay Seawall timbers were deteriorating and could similarly fail during a seismic event. A decision to replace the viaduct with a tunnel for SR 99 was subsequently made by WSDOT, and Seattle voters approved funding to replace the Elliott Bay Seawall.

## Department of Transportation

Since both projects would dramatically affect the waterfront, in 2012, the City Council adopted the Waterfront Concept Design, Framework Plan and Strategic plan to guide restoration of a surface street along the waterfront and numerous public improvements aimed at both improving transportation and creating new public spaces for residents and visitors to enjoy.

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

The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to design review, permitting issuance and administration, and construction support and acceptance of WSDOT-funded projects. The WSDOT-funded improvements include the SR-99 Bored Tunnel (which opened to traffic in February 2019), demolition of the Viaduct structure, improvements to reconnect the street grid at the north and south tunnel portals, and the Battery Street Tunnel Decommissioning. The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront and Civic Projects. The Alaskan Way Main Corridor project began work in 2019 and includes the design and construction of the Alaskan Way/Elliott Way surface street, a 2-way bike facility, and the adjoining pedestrian promenade along the waterfront along with several east-west connections that are primarily funded by WSDOT (e.g., the Marion Street Pedestrian Bridge). Elliot Way opened in Spring 2023. Alaskan Way and the Promenade remain in construction with substantial completion is slated for mid-2025. The 2024 budget proposal includes a request for \$25 million in bonding authority to address costs related to schedule extensions due to a 5-month concrete strike in 2021-22 and delays related to the COVID-19 pandemic. The City is engaging with the Washington Legislature to share costs related to these events.

The Overlook Walk and East-West Connections projects include the Overlook Walk which provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. Construction of the East-West Connection projects began in 2021 with the start of the Union Street Pedestrian Bridge project, which has now been completed. The Pike/Pine project construction began in early 2023, and Pioneer Square work is set to begin in late 2023. The Overlook Walk began construction in earnest in 2022, with substantial completion anticipated in early 2025.

### CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

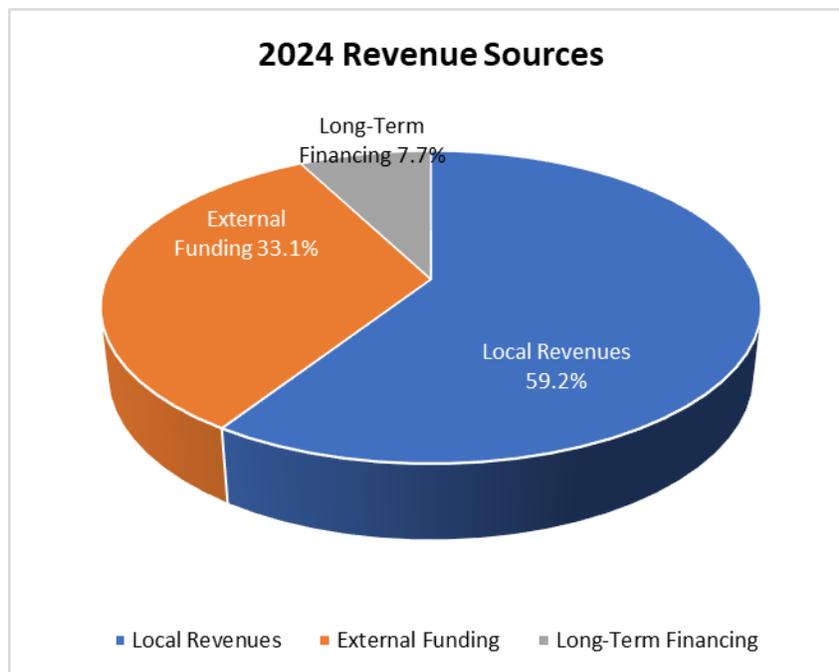
- Move Seattle Levy;
- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;

### 2024-2029 Adopted Capital Improvement Program

## Department of Transportation

- Commercial Parking Tax;
- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- JumpStart Payroll Expense Tax (payroll tax);
- Public Works Trust Fund Loans;
- Sales Tax;
- Street vacation revenues;
- School Safety and Pedestrian funds;
- Landscape Conservation & Local Infrastructure Program;
- Waterfront Local Improvement District (LID) assessment tax;
- Street use fees;
- Property sale proceeds;
- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit, the Port of Seattle and the Washington State Department of Transportation.

In 2024 the SDOT Adopted CIP budget is \$374.1 million, funded from the following sources:



### **Local Revenues**

Local funding sources for the Transportation CIP include Move Seattle Levy proceeds, Gas Tax, Multimodal funds, Cumulative Reserve Real Estate Excise Tax (REET) I & II, Commercial Parking Tax, Vehicle License Fees, JumpStart Payroll Expense Tax (payroll tax), School Safety Traffic and Pedestrian Improvement (SSTPI) funds, voter-approved sales tax from the Seattle Transit Measure, and Landscape Conservation & Local Infrastructure Program (LCLIP) revenues. These revenues are for programs that

## **2024-2029 Adopted Capital Improvement Program**

improve or maintain the City's transportation system or to provide local matching funds to SDOT's funding partners on large capital projects.

### Thematic Priorities

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

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

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

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

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

## Department of Transportation

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

### City Council Changes to the CIP Budget

The City Council made the following changes to the 2024-2029 CIP:

- Add \$1 million for transit capital improvements in the Accessible Mt. Baker Implementation project (MC-TR-C002) and \$400,000 for the Seattle Transportation Benefit District - Transit Improvements project (MC-TR-C108).
- Add \$1.5 million of Move Seattle Levy funds for the NE 45th St Bridge I-5 Crossing Improvements Capital Improvement Program (CIP) project.
- Add \$80,000 of Real Estate Excise Tax and \$1.6 million of General Fund to increase bridge maintenance in the Structures Major Maintenance Project (MC-TR-C112).

Please see the 2024 Adopted Mid-Biennium Update for more detail on these changes.

### City Council Provisos to the CIP

The City Council added the following provisos in the 2024-2029 CIP:

"Of the appropriations in the Seattle Department of Transportation's 2024 budget for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project in the 2024-2029 Capital Improvement Program, \$150,000 is appropriated solely for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N, and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2024 budget, \$1,500,000 is appropriated solely for the NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) project in the 2024-2029 Capital Improvement Program, and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2024 budget for the Non-Arterial Street Resurfacing and Restoration (MC-TR-C041) project in the 2024-2029 Capital Improvement Program, \$600,000 is appropriated solely for paving improvements on 16th Ave W, W Bertona St, and/or Thorndyke Ave W, in the vicinity of the future Seattle Storm Center for Basketball Performance, and may be spent for no other purpose."

### 23rd Avenue Corridor Improvements

<b>Project No:</b>	MC-TR-C037	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2013 - 2022	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$62,478	<b>Urban Village:</b>	23rd & Union-Jackson

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	3,063	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	115	16	-	-	-	-	-	-	131
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
King County Funds	2,500	-	-	-	-	-	-	-	2,500
LTGO Bond Proceeds	14,544	-	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,964	-	-	-	-	-	-	-	4,964
State Grant Funds	10,813	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,780	2	-	-	-	-	-	-	7,782
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	242	1,549	-	-	-	-	-	-	1,791
Water Rates	10	-	-	-	-	-	-	-	10
<b>Total:</b>	<b>60,744</b>	<b>1,785</b>	-	-	-	-	-	-	<b>62,529</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,945	-	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,570	8	-	-	-	-	-	-	7,579
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	242	1,549	-	-	-	-	-	-	1,791
Transportation Fund	21,693	228	-	-	-	-	-	-	21,921
<b>Total:</b>	<b>60,744</b>	<b>1,785</b>	-	-	-	-	-	-	<b>62,529</b>

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

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### 35th Avenue SW Paving

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

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

<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	35,000	-	-	-	-	35,000
<b>Total:</b>	-	-	-	<b>35,000</b>	-	-	-	-	<b>35,000</b>

**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.

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

## 3rd Avenue Corridor Improvements

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	145	(145)	-	-	-	-	-	-	-
Commercial Parking Tax	2,187	118	-	-	-	-	-	-	2,305
Developer Mitigation	(75)	152	-	-	-	-	-	-	77
Federal Grant Funds	6,124	3,252	-	-	-	-	-	-	9,376
King County Funds	1,828	866	-	-	-	-	-	-	2,694
Landscape Conservation & Local Infrastructure Program	135	2,030	3,200	-	-	-	-	-	5,365
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	12	-	-	-	-	-	-	-	12
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
Sound Transit Funds	292	(292)	-	-	-	-	-	-	-
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	(24)	24	-	-	-	-	-	-	-
Water Rates	21	(21)	-	-	-	-	-	-	-
<b>Total:</b>	<b>12,180</b>	<b>5,984</b>	<b>3,200</b>	-	-	-	-	-	<b>21,364</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	10,850	5,984	3,200	-	-	-	-	-	20,034
<b>Total:</b>	<b>12,180</b>	<b>5,984</b>	<b>3,200</b>	-	-	-	-	-	<b>21,364</b>

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

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**Accela Permitting System**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Street Use Fees	-	(4,251)	1,000	-	-	-	1,000	-	(2,251)
Street Vacations - SVF	89	311	-	-	-	-	-	-	400
User Fees	18,085	9,644	-	1,000	-	-	-	-	28,728
<b>Total:</b>	<b>18,174</b>	<b>5,703</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>26,877</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	18,174	5,703	1,000	1,000	-	-	1,000	-	26,877
<b>Total:</b>	<b>18,174</b>	<b>5,703</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>26,877</b>

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

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**Accessible Mt. Baker Implementation**

<b>Project No:</b>	MC-TR-C002	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2017 - 2024	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$5,510	<b>Urban Village:</b>	Madison-Miller

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	-	2,610	-	-	-	-	-	-	2,610
State Grant Funds	-	900	-	-	-	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	1,445	556	-	-	-	-	-	-	2,000
Transportation Sales Tax	-	-	1,000	-	-	-	-	-	1,000
<b>Total:</b>	<b>1,445</b>	<b>4,066</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,510</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	1,445	556	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	-	-	1,000	-	-	-	-	-	1,000
Transportation Fund	-	3,510	-	-	-	-	-	-	3,510
<b>Total:</b>	<b>1,445</b>	<b>4,066</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,510</b>

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

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**Alaskan Way Main Corridor**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,118
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan - Waterfront LID Fund	591	-	-	-	-	-	-	-	591
Local Improvement District Funding	7,735	20,865	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	69,853	15,599	25,713	-	-	-	-	-	111,165
Miscellaneous Revenues	-	300	-	-	-	-	-	-	300
Partnership - WSDOT	183,932	29,678	-	-	-	-	-	-	213,611
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	3,332	7,666	3,144	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,267	5,906	-	-	-	-	-	-	8,173
Seawall Levy	6,302	-	-	-	-	-	-	-	6,302
State Grant Funds	1,951	202	-	-	-	-	-	-	2,153
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,361	146	-	-	-	-	-	-	1,507
Transportation Move Seattle Levy - Lid Lift	-	400	-	-	-	-	-	-	400
<b>Total:</b>	<b>289,736</b>	<b>80,762</b>	<b>28,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>399,355</b>

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

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,893	-	-	-	-	-	-	-	13,893
2017 Multipurpose LTGO Bond Fund	6,425	-	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	509	-	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,117	-	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	11,213	-	-	-	-	-	-	-	11,213
2020 Multipurpose LTGO Bond Fund	14,760	(4)	-	-	-	-	-	-	14,756
2021 Multipurpose LTGO Bond Fund	4,672	5,328	-	-	-	-	-	-	10,000
2021 West Seattle Bridge Repair LTGO Bond Fund	730	-	-	-	-	-	-	-	730
2022 Multipurpose LTGO Bond Fund	-	10,275	-	-	-	-	-	-	10,275
2024 Multipurpose LTGO Bond Fund	-	-	25,713	-	-	-	-	-	25,713
Alaskan Way Seawall	80	-	-	-	-	-	-	-	80
Alaskan Way Seawall	279	-	-	-	-	-	-	-	279
Alaskan Way Seawall	646	-	-	-	-	-	-	-	646
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	14,128	8,432	3,144	-	-	-	-	-	25,704
Move Seattle Levy Fund	-	400	-	-	-	-	-	-	400
REET II Capital Fund	1,977	5,906	-	-	-	-	-	-	7,883
Transportation Fund	196,838	30,027	-	-	-	-	-	-	226,864
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	3,478	20,399	-	-	-	-	-	-	23,877
<b>Total:</b>	<b>289,736</b>	<b>80,762</b>	<b>28,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>399,355</b>

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

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

### Alaskan Way Viaduct Replacement

<b>Project No:</b>	MC-TR-C066	<b>BSL Code:</b>	BC-TR-19002
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Projects
<b>Project Category:</b>	New Facility	<b>Location:</b>	Alaskan Way
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2001 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$101,229	<b>Urban Village:</b>	Multiple

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative and is partnership with the Washington Department of Transportation. Replacement of this structure enhances 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 moved into three independent capital projects: Elliott Bay Seawall (MC-TR-C014), Alaskan Way Main Corridor (MC-TR-C066), and Overlook Walk and East-West Connections (MC-TR-C073).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	93	-	-	-	-	-	-	93
Commercial Parking Tax	8,834	(49)	-	-	-	-	-	-	8,785
Federal Grant Funds	2,861	-	-	-	-	-	-	-	2,861
General Fund	2,951	-	-	-	-	-	-	-	2,951
Interagency Commission on Outdoor Recreation Grants	239	-	-	-	-	-	-	-	239
Interfund Loan	-	585	-	-	-	-	-	-	585
Internal Service Fees and Allocations, Outside Funding Partners	1	(1)	-	-	-	-	-	-	-
King County Funds	3,127	-	-	-	-	-	-	-	3,127
LTGO Bond Proceeds	43,276	217	-	-	-	-	-	-	43,492
Partnership - WSDOT	34,283	2,189	-	-	-	-	-	-	36,472
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	-	-	-	-	-	-	-	(450)
State Gas Taxes - City Street Fund	1,081	-	-	-	-	-	-	-	1,081
Street Use Fees	-	-	-	-	-	-	-	-	-
User Fees	11	-	-	-	-	-	-	-	11
Waterway Use Fee	108	-	-	-	-	-	-	-	108
<b>Total:</b>	<b>96,650</b>	<b>3,033</b>	-	-	-	-	-	-	<b>99,684</b>

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

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	305	-	-	-	-	-	-	-	305
2021 West Seattle Bridge Repair LTGO Bond Fund	-	217	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
Central Waterfront Improvement Fund	-	585	-	-	-	-	-	-	585
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	50,095	2,232	-	-	-	-	-	-	52,327
<b>Total:</b>	<b>96,650</b>	<b>3,033</b>	-	-	-	-	-	-	<b>99,684</b>

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

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

**Arterial Asphalt & Concrete Program Phase II**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	32	147	-	-	-	-	-	-	179
Commercial Parking Tax	189	-	-	-	-	-	-	-	189
Drainage and Wastewater Rates	1,260	330	-	-	-	-	-	-	1,591
Federal Grant Funds	6,583	11,172	1,450	-	-	-	-	-	19,205
King County Funds	-	8	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,284	636	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	-	-	-	-	573
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	135,192	12,701	16,067	-	-	-	-	-	163,960
Water Rates	726	82	-	-	-	-	-	-	809
<b>Total:</b>	<b>150,602</b>	<b>25,077</b>	<b>17,517</b>	-	-	-	-	-	<b>193,195</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	134,887	12,701	16,067	-	-	-	-	-	163,655
REET I Capital Fund	3,284	636	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	-	-	-	-	573
Transportation Fund	11,724	11,739	1,450	-	-	-	-	-	24,913
<b>Total:</b>	<b>150,602</b>	<b>25,077</b>	<b>17,517</b>	-	-	-	-	-	<b>193,195</b>

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

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**Arterial Major Maintenance**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	3,438	86	-	1,784	-	-	-	-	5,308
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
King County Funds	40	-	-	-	-	-	-	-	40
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	4,341	644	582	-	-	-	-	-	5,567
Real Estate Excise Tax II	7,599	(16)	-	500	500	513	513	513	10,122
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	901	52	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	20,899	6,505	6,834	-	-	-	-	-	34,237
Vehicle Licensing Fees	3,894	-	111	714	-	-	-	-	4,719
<b>Total:</b>	<b>44,961</b>	<b>7,273</b>	<b>7,527</b>	<b>2,998</b>	<b>500</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>64,798</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	20,899	6,505	6,834	-	-	-	-	-	34,237
REET I Capital Fund	4,341	644	582	-	-	-	-	-	5,567
REET II Capital Fund	7,599	(16)	-	500	500	513	513	513	10,122
Transportation Benefit District Fund	3,894	-	111	714	-	-	-	-	4,719
Transportation Fund	4,380	140	-	1,784	-	-	-	-	6,304
<b>Total:</b>	<b>44,961</b>	<b>7,273</b>	<b>7,527</b>	<b>2,998</b>	<b>500</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>64,798</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	4,637	-	(1)	8,636	8,636	21,909
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,637</b>	<b>-</b>	<b>(1)</b>	<b>8,636</b>	<b>8,636</b>	<b>21,909</b>

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

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

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### Aurora Avenue North Safety Improvements

<b>Project No:</b>	MC-TR-C118	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Aurora Avenue North
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2022 - 2037	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$51,400	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
State Grant Funds	4	2,526	4,100	4,750	5,500	34,300	-	-	51,179
Transportation Move Seattle Levy - Lid Lift	-	500	-	-	-	-	-	-	500
<b>Total:</b>	<b>4</b>	<b>3,026</b>	<b>4,100</b>	<b>4,750</b>	<b>5,500</b>	<b>34,300</b>	<b>-</b>	<b>-</b>	<b>51,679</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	4	2,526	4,100	4,750	5,500	34,300	-	-	51,179
<b>Total:</b>	<b>4</b>	<b>3,026</b>	<b>4,100</b>	<b>4,750</b>	<b>5,500</b>	<b>34,300</b>	<b>-</b>	<b>-</b>	<b>51,679</b>

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

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## Bike Master Plan - Greenways

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	858	1,017	-	-	-	-	-	-	1,875
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Real Estate Excise Tax II	1,687	957	907	919	951	984	1,018	1,018	8,440
School Camera Ticket Revenues	1,214	1,021	2,465	-	-	-	-	-	4,700
State Grant Funds	488	-	-	-	-	-	-	-	488
Transportation Move Seattle Levy - Lid Lift	15,166	7,254	180	-	-	-	-	-	22,600
Vehicle Licensing Fees	1,759	(59)	-	-	-	-	-	-	1,700
Water Rates	136	(129)	-	-	-	-	-	-	7
<b>Total:</b>	<b>22,383</b>	<b>10,417</b>	<b>3,552</b>	<b>919</b>	<b>951</b>	<b>984</b>	<b>1,018</b>	<b>1,018</b>	<b>41,242</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Coronavirus Local Fiscal Recovery Fund	858	1,017	-	-	-	-	-	-	1,875
Move Seattle Levy Fund	15,226	7,194	180	-	-	-	-	-	22,600
REET II Capital Fund	1,687	957	907	919	951	984	1,018	1,018	8,440
School Safety Traffic and Pedestrian Improvement Fund	1,214	1,021	2,465	-	-	-	-	-	4,700
Transportation Benefit District Fund	1,694	6	-	-	-	-	-	-	1,700
Transportation Fund	1,706	221	-	-	-	-	-	-	1,927
<b>Total:</b>	<b>22,383</b>	<b>10,417</b>	<b>3,552</b>	<b>919</b>	<b>951</b>	<b>984</b>	<b>1,018</b>	<b>1,018</b>	<b>41,242</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	3,196	3,272	3,345	4,758	4,901	19,472
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,196</b>	<b>3,272</b>	<b>3,345</b>	<b>4,758</b>	<b>4,901</b>	<b>19,472</b>

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

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

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**Bike Master Plan - Protected Bike Lanes**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	311	113	-	-	-	-	-	-	424
Commercial Parking Tax	1,470	(308)	-	-	-	-	-	-	1,162
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	10,066	4,339	2,590	-	-	-	-	-	16,995
General Fund	1,621	319	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	2,047	13,296	657	-	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	444	-	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	-	-	-	-	-	-	-	(3)
State Gas Taxes - City Street Fund	5,720	(342)	-	-	-	-	-	-	5,378
State Grant Funds	579	500	500	-	-	-	-	-	1,578
Street Use Fees	-	-	-	-	-	-	-	-	-
Street Vacations - SVF	2,360	2,479	-	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	38,026	11,238	11,630	-	-	-	-	-	60,894
User Fees	1,640	(144)	-	-	-	-	-	-	1,496
Vehicle License Fees (2021)	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	7,825	1,204	2,000	-	-	-	-	-	11,029
<b>Total:</b>	<b>96,953</b>	<b>32,693</b>	<b>17,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,024</b>

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

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,621	319	-	-	-	-	-	-	1,940
Move Seattle Levy Fund	38,211	11,053	11,630	-	-	-	-	-	60,894
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	7,826	1,203	2,000	-	-	-	-	-	11,029
Transportation Fund	24,507	20,119	3,747	-	-	-	-	-	48,373
<b>Total:</b>	<b>96,953</b>	<b>32,693</b>	<b>17,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,024</b>

<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	11,437	9,829	10,050	10,321	10,631	52,267
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,437</b>	<b>9,829</b>	<b>10,050</b>	<b>10,321</b>	<b>10,631</b>	<b>52,267</b>

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

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

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

### Bike Master Plan - Urban Trails and Bikeways

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
School Camera Ticket Revenues	-	-	280	500	-	-	-	-	780
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	4,378	2,120	1,631	-	-	-	-	-	8,130
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	(4)	-	-	-	-	-	-	331
<b>Total:</b>	<b>5,123</b>	<b>2,116</b>	<b>1,911</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,651</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	4,382	2,117	1,631	-	-	-	-	-	8,130
School Safety Traffic and Pedestrian Improvement Fund	-	-	280	500	-	-	-	-	780
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	304	-	-	-	-	-	-	-	304
<b>Total:</b>	<b>5,123</b>	<b>2,116</b>	<b>1,911</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,651</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	1,352	1,326	1,359	1,393	1,435	6,865
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,352</b>	<b>1,326</b>	<b>1,359</b>	<b>1,393</b>	<b>1,435</b>	<b>6,865</b>

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

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

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

### Bridge Load Rating

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

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work associated with this program is performed by both City staff and consultants and ensures public safety.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	1,668	250	273	-	377	386	395	395	3,744
State Gas Taxes - City Street Fund	5,322	-	-	366	-	-	-	-	5,688
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
<b>Total:</b>	<b>10,146</b>	<b>250</b>	<b>273</b>	<b>366</b>	<b>377</b>	<b>386</b>	<b>395</b>	<b>395</b>	<b>12,589</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	1,668	250	273	-	377	386	395	395	3,744
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,317	-	-	366	-	-	-	-	7,683
<b>Total:</b>	<b>10,146</b>	<b>250</b>	<b>273</b>	<b>366</b>	<b>377</b>	<b>386</b>	<b>395</b>	<b>395</b>	<b>12,589</b>

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

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

### Bridge Painting Program

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	(3,150)	4,924	3,227	-	-	-	-	5,180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	28,268	5,689	2,576	696	444	3,088	1,720	-	42,481
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
<b>Total:</b>	<b>30,797</b>	<b>2,544</b>	<b>7,500</b>	<b>3,923</b>	<b>444</b>	<b>3,088</b>	<b>1,720</b>	<b>-</b>	<b>50,016</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	28,268	5,694	2,576	696	444	3,088	1,720	-	42,486
Transportation Fund	1,200	(3,150)	4,924	3,227	-	-	-	-	6,200
<b>Total:</b>	<b>30,797</b>	<b>2,544</b>	<b>7,500</b>	<b>3,923</b>	<b>444</b>	<b>3,088</b>	<b>1,720</b>	<b>-</b>	<b>50,016</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	-	-	16,265	13,977	-	30,241
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,265</b>	<b>13,977</b>	<b>-</b>	<b>30,241</b>

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

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## Bridge Rehabilitation and Replacement

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
	6	-	-	-	-	-	-	-	6
City Light Fund Revenues	2,876	-	-	-	-	-	-	-	2,876
Commercial Parking Tax	2,647	-	-	-	-	-	-	-	2,647
Drainage and Wastewater Rates	470	-	-	-	-	-	-	-	470
Federal Grant Funds	20,900	2	-	-	-	-	-	-	20,902
General Fund	11	-	-	-	-	-	-	-	11
King County Funds	1,286	305	-	-	-	-	-	-	1,591
LTGO Bond Proceeds	58,418	-	-	-	-	-	-	-	58,418
Private Funding - Utilities	-	105	-	-	-	-	-	-	105
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	17,000	-	-	-	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	7,616	-	-	-	-	-	-	-	7,616
Street Vacations - SVF	150	60	-	-	-	-	-	-	211
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,943	-	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	13,502	1,006	-	-	-	-	-	-	14,508
Water Rates	223	-	-	-	-	-	-	-	223
<b>Total:</b>	<b>132,306</b>	<b>1,478</b>	-	-	-	-	-	-	<b>133,785</b>

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

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2008 Multipurpose LTGO Bond Fund	3,965	-	-	-	-	-	-	-	3,965
2009 Multipurpose LTGO Bond Fund	14,341	-	-	-	-	-	-	-	14,341
2010 Multipurpose LTGO Bond Fund	30,464	-	-	-	-	-	-	-	30,464
2011 Multipurpose LTGO Bond Fund	2,748	-	-	-	-	-	-	-	2,748
2015 Multipurpose LTGO Bond Fund	4,525	-	-	-	-	-	-	-	4,525
2017 Multipurpose LTGO Bond Fund	2,374	-	-	-	-	-	-	-	2,374
Bridging The Gap Levy Fund	2,943	-	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	13,502	1,006	-	-	-	-	-	-	14,508
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	57,114	473	-	-	-	-	-	-	57,587
<b>Total:</b>	<b>132,306</b>	<b>1,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,785</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	-	32	-	-	-	32
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>

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

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### Bridge Rehabilitation and Replacement Phase II

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	149	102	-	-	-	-	-	-	252
Federal Grant Funds	1,559	-	-	-	-	-	-	-	1,559
LTGO Bond Proceeds	924	1,348	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	-	-	-	-	-	-	-	122
Real Estate Excise Tax II	787	2,146	-	500	500	-	-	-	3,933
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Move Seattle Levy - Lid Lift	5,970	1,035	2,923	-	-	-	-	-	9,928
<b>Total:</b>	<b>9,512</b>	<b>4,818</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,254</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	600	9	-	-	-	-	-	-	609
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,339	-	-	-	-	-	-	1,339
Move Seattle Levy Fund	5,970	1,035	2,923	-	-	-	-	-	9,928
REET I Capital Fund	122	-	-	-	-	-	-	-	122
REET II Capital Fund	787	2,146	-	500	500	-	-	-	3,933
Transportation Fund	1,709	289	-	-	-	-	-	-	1,998
<b>Total:</b>	<b>9,512</b>	<b>4,818</b>	<b>2,923</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,254</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	-	-	513	513	513	1,538
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>1,538</b>

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

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**Bridge Seismic - Phase III**

<b>Project No:</b>	MC-TR-C008	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	-	-	-	-	-	-	-	-	-
Federal Grant Funds	4,630	6,801	3,000	-	-	-	-	-	14,431
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	233	104	-	-	-	-	-	-	336
Street Vacations - SVF	664	380	250	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	22,531	22,016	22,766	-	-	-	-	-	67,313
<b>Total:</b>	<b>28,679</b>	<b>29,301</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,996</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	22,539	22,008	22,766	-	-	-	-	-	67,313
Transportation Fund	5,518	7,293	3,250	-	-	-	-	-	16,061
<b>Total:</b>	<b>28,679</b>	<b>29,301</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,996</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	5,952	6,130	6,283	6,440	6,440	31,246
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,952</b>	<b>6,130</b>	<b>6,283</b>	<b>6,440</b>	<b>6,440</b>	<b>31,246</b>

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

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

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**BRT Concepts Design**

<b>Project No:</b>	MC-TR-C010	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,441	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Move Seattle Levy - Lid Lift	2,004	36	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	400	-	-	-	-	-	-	400
<b>Total:</b>	<b>2,004</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,441</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	2,004	36	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	400	-	-	-	-	-	-	400
<b>Total:</b>	<b>2,004</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,441</b>

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

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**Burke-Gilman Trail Extension**

<b>Project No:</b>	MC-TR-C044	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	1995 - 2025	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$40,072	<b>Urban Village:</b>	Ballard

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	1,694	256	-	-	-	-	-	-	1,950
Commercial Parking Tax	701	-	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	-	-	-	-	-	-	-	422
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,676	-	-	-	-	-	-	-	2,676
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Private Funding/Donations	1,079	234	-	-	-	-	-	-	1,312
Property Sales and Interest Earnings	24	(24)	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,723	2,872	-	-	-	-	-	-	4,595
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	1,194	156	-	-	-	-	-	-	1,350
Surplus Property Sales	1,338	61	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,270	-	-	-	-	-	-	-	4,270
Transportation Funding Package - Business Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,019	2,178	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
<b>Total:</b>	<b>34,311</b>	<b>5,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,044</b>

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<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2000 Parks Levy Fund	673	-	-	-	-	-	-	-	673
2008 Parks Levy Fund	3,597	-	-	-	-	-	-	-	3,597
2009 Multipurpose LTGO Bond Fund	734	-	-	-	-	-	-	-	734
Bridging The Gap Levy Fund	2,548	-	-	-	-	-	-	-	2,548
General Fund	672	-	-	-	-	-	-	-	672
Move Seattle Levy Fund	6,019	2,178	-	-	-	-	-	-	8,197
REET II Capital Fund	1,723	2,872	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,682	683	-	-	-	-	-	-	16,365
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
<b>Total:</b>	<b>34,311</b>	<b>5,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,044</b>

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

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

<b>Project No:</b>	MC-TR-C012	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	S Spokane ST/Western Ave/E Marginal Way/Stewart
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$16,647	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Developer Mitigation	1,789	-	-	-	-	-	-	-	1,789
Federal Grant Funds	6,804	1,957	-	-	-	-	-	-	8,762
Interdepartmental Transfer	-	385	-	-	-	-	-	-	385
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Partnership Funds	55	1,805	-	-	-	-	-	-	1,860
Port of Seattle Funds	1,748	(910)	-	-	-	-	-	-	838
Street Vacations - SVF	1,291	9	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	1,128	585	-	-	-	-	-	-	1,713
<b>Total:</b>	<b>12,816</b>	<b>3,831</b>	-	-	-	-	-	-	<b>16,647</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	1,015	585	-	-	-	-	-	-	1,600
Transportation Fund	11,800	3,247	-	-	-	-	-	-	15,047
<b>Total:</b>	<b>12,816</b>	<b>3,831</b>	-	-	-	-	-	-	<b>16,647</b>

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

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**Culture Connector**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	1,179	-	16,085	-	-	-	-	19,656
Federal Grant Funds	13,720	(2,164)	-	65,710	-	-	-	-	77,266
Interfund Loan	412	588	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	3,968	1,000	-	-	-	-	-	-	4,968
Water Rates	13,694	(483)	-	10,900	-	-	-	-	24,111
<b>Total:</b>	<b>45,957</b>	<b>4,282</b>	<b>-</b>	<b>92,695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142,934</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	3,968	1,000	-	-	-	-	-	-	4,968
Transportation Fund	34,358	3,282	-	92,695	-	-	-	-	130,335
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>45,957</b>	<b>4,282</b>	<b>-</b>	<b>92,695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142,934</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	61,806	31,000	-	-	-	92,806
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,806</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,806</b>

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

**O&M Impacts:** The Culture 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.

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**Debt Service - REET II**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Real Estate Excise Tax II	17,779	8,423	10,180	8,232	7,793	7,426	7,434	7,433	74,701
<b>Total:</b>	<b>17,779</b>	<b>8,423</b>	<b>10,180</b>	<b>8,232</b>	<b>7,793</b>	<b>7,426</b>	<b>7,434</b>	<b>7,433</b>	<b>74,701</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
REET II Capital Fund	17,779	8,423	10,180	8,232	7,793	7,426	7,434	7,433	74,701
<b>Total:</b>	<b>17,779</b>	<b>8,423</b>	<b>10,180</b>	<b>8,232</b>	<b>7,793</b>	<b>7,426</b>	<b>7,434</b>	<b>7,433</b>	<b>74,701</b>

O&M Impacts: NA

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## Delridge Way SW - RapidRide H Line

<b>Project No:</b>	MC-TR-C042	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Delridge AVE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2016 - 2023	<b>Neighborhood District:</b>	Delridge
<b>Total Project Cost:</b>	\$57,346	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	11,240	3,855	-	-	-	-	-	-	15,094
Drainage and Wastewater Rates	7,460	(2,509)	-	-	-	-	-	-	4,951
King County Funds	9,984	4,016	-	-	-	-	-	-	14,000
State Grant Funds	10,799	(300)	-	-	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	6,177	3,322	-	-	-	-	-	-	9,499
Vehicle Licensing Fees	141	158	-	-	-	-	-	-	300
Water Rates	6,042	(3,240)	-	-	-	-	-	-	2,802
<b>Total:</b>	<b>51,843</b>	<b>5,302</b>	-	-	-	-	-	-	<b>57,145</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	6,146	3,353	-	-	-	-	-	-	9,499
Transportation Benefit District Fund	141	158	-	-	-	-	-	-	300
Transportation Fund	45,556	1,790	-	-	-	-	-	-	47,346
<b>Total:</b>	<b>51,843</b>	<b>5,302</b>	-	-	-	-	-	-	<b>57,145</b>

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

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**Fauntleroy Way SW Boulevard**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
<b>Total:</b>	<b>2,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,927</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	-	-	-	-	-	-	442
<b>Total:</b>	<b>2,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,927</b>

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

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**First Hill Streetcar Replacement and Repair**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Sound Transit Funds	73	877	-	-	-	-	-	-	950
<b>Total:</b>	<b>73</b>	<b>877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Seattle Streetcar Operations	73	877	-	-	-	-	-	-	950
<b>Total:</b>	<b>73</b>	<b>877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>

**O&M Impacts:**

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### Fortson Square Redesign Implementation

<b>Project No:</b>	MC-TR-C104	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Yesler Way and 2nd Ave Ext S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$1,356	<b>Urban Village:</b>	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	4	(8)	-	-	-	-	-	-	(4)
Internal Service Fees and Allocations, Outside Funding Partners	(4)	4	-	-	-	-	-	-	-
Real Estate Excise Tax I	5	245	-	-	-	-	-	-	250
Real Estate Excise Tax II	688	108	-	-	-	-	-	-	796
Transportation Network Company Revenue	-	8	-	-	-	-	-	-	8
<b>Total:</b>	<b>693</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	5	245	-	-	-	-	-	-	250
REET II Capital Fund	684	112	-	-	-	-	-	-	796
<b>Total:</b>	<b>693</b>	<b>357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050</b>

**O&M Impacts:**

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### Freight Spot Improvement Program

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	-	8	1,300	692	-	-	-	-	2,000
General Fund	-	-	-	-	-	-	-	-	-
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	-	38	-	-	-	-	-	-	38
Port of Seattle Funds	1,874	6,155	-	-	-	-	-	-	8,029
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	2	300	98	-	-	-	-	411
Street Vacations - SVF	233	23	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	7,986	3,332	1,514	-	-	-	-	-	12,832
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
<b>Total:</b>	<b>13,265</b>	<b>9,553</b>	<b>3,114</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,722</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	8,500	3,332	1,514	-	-	-	-	-	13,346
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	4,516	6,221	1,600	790	-	-	-	-	13,127
<b>Total:</b>	<b>13,265</b>	<b>9,553</b>	<b>3,114</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,722</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	1,500	1,622	1,663	1,500	1,500	7,785
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,622</b>	<b>1,663</b>	<b>1,500</b>	<b>1,500</b>	<b>7,785</b>

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

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

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

## Georgetown to South Park Trail

<b>Project No:</b>	MC-TR-C096	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2018 - 2023	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$9,100	<b>Urban Village:</b>	South Park

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	1,523	-	-	-	-	-	-	1,523
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	1,169	1,031	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	-	3,000	-	-	-	-	-	-	3,000
<b>Total:</b>	<b>1,769</b>	<b>7,054</b>	-	-	-	-	-	-	<b>8,823</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
REET I Capital Fund	1,169	1,031	-	-	-	-	-	-	2,200
REET II Capital Fund	-	3,000	-	-	-	-	-	-	3,000
Transportation Fund	600	3,023	-	-	-	-	-	-	3,623
<b>Total:</b>	<b>1,769</b>	<b>7,054</b>	-	-	-	-	-	-	<b>8,823</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	1,800	-	-	-	-	1,800
<b>Total:</b>	-	-	-	<b>1,800</b>	-	-	-	-	<b>1,800</b>

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

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
202

**Graham Street Station**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	-	-	5
<b>Total:</b>	-	<b>5</b>	-	-	-	-	-	-	<b>5</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	-	5	-	-	-	-	-	-	5
<b>Total:</b>	-	<b>5</b>	-	-	-	-	-	-	<b>5</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	9,995	-	-	-	-	9,995
<b>Total:</b>	-	-	-	<b>9,995</b>	-	-	-	-	<b>9,995</b>

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

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### Harrison St Transit Corridor

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Arena Transportation Funds	-	500	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	-	500	500	-	-	-	-	-	1,000
Vehicle License Fees \$60 & 0.1% Sales Tax	-	500	-	-	-	-	-	-	500
<b>Total:</b>	-	<b>1,500</b>	<b>500</b>	-	-	-	-	-	<b>2,000</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Benefit District Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	-	1,000	500	-	-	-	-	-	1,500
<b>Total:</b>	-	<b>1,500</b>	<b>500</b>	-	-	-	-	-	<b>2,000</b>

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

**O&M Impacts:**

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**Hazard Mitigation Program - Areaways**

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

This ongoing asset preservation program funds ongoing inspection and repair/reconstruction of areaways to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between the building foundation and street wall. Typical improvements include, but are not limited to, repairs to an existing areaway or filling an areaway in order to eliminate the asset. Current work focuses on safety improvements of historic areaways in Pioneer Square.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	862	203	-	-	-	-	-	-	1,065
General Fund	240	-	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,127	1,932	404	343	240	246	252	252	9,796
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	216	116	-	63	-	-	-	-	395
State Grant Funds	144	147	-	-	-	-	-	-	291
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
<b>Total:</b>	<b>7,674</b>	<b>2,398</b>	<b>404</b>	<b>406</b>	<b>240</b>	<b>246</b>	<b>252</b>	<b>252</b>	<b>11,872</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,127	1,932	404	343	240	246	252	252	9,796
Transportation Fund	1,307	466	-	63	-	-	-	-	1,836
<b>Total:</b>	<b>7,674</b>	<b>2,398</b>	<b>404</b>	<b>406</b>	<b>240</b>	<b>246</b>	<b>252</b>	<b>252</b>	<b>11,872</b>

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

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**Hazard Mitigation Program - Landslide Mitigation Projects**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Internal Service Fees and Allocations, Outside Funding Partners	326	(326)	-	-	-	-	-	-	-
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax II	8,608	1,364	502	200	200	200	200	200	11,473
State Gas Taxes - Arterial City Street Fund	-	-	-	-	318	326	330	330	1,303
State Gas Taxes - City Street Fund	2,394	27	-	310	-	-	-	-	2,731
Street Use Fees	-	28	-	-	-	-	-	-	28
Street Vacations - SVF	174	108	-	-	-	-	-	-	282
User Fees	1,190	(19)	-	-	-	-	-	-	1,170
<b>Total:</b>	<b>14,460</b>	<b>1,181</b>	<b>502</b>	<b>510</b>	<b>518</b>	<b>526</b>	<b>530</b>	<b>530</b>	<b>18,756</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	8,608	1,363	502	200	200	200	200	200	11,473
Transportation Fund	5,456	(182)	-	310	318	326	330	330	6,887
<b>Total:</b>	<b>14,460</b>	<b>1,181</b>	<b>502</b>	<b>510</b>	<b>518</b>	<b>526</b>	<b>530</b>	<b>530</b>	<b>18,756</b>

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

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### Heavy Haul Network Program - East Marginal Way

<b>Project No:</b>	MC-TR-C090	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	E Marginal WAY
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2027	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$79,286	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	366	134	901	-	-	-	-	-	1,401
Drainage and Wastewater Rates	186	453	3,034	-	-	-	-	-	3,673
Federal Grant Funds	4,086	4,614	18,200	-	-	-	-	-	26,900
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	62	1,188	4,300	-	-	-	-	-	5,550
Real Estate Excise Tax II	-	1,293	1,293	-	-	-	-	-	2,586
State Grant Funds	341	5,059	3,700	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	4,084	2,719	-	-	-	-	-	-	6,803
Water Rates	1,532	1,235	9,228	-	-	-	-	-	11,995
<b>Total:</b>	<b>10,658</b>	<b>16,695</b>	<b>40,655</b>	-	-	-	-	-	<b>68,008</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	4,100	2,703	-	-	-	-	-	-	6,802
REET II Capital Fund	-	1,293	1,293	-	-	-	-	-	2,586
Transportation Fund	6,558	12,699	39,362	-	-	-	-	-	58,619
<b>Total:</b>	<b>10,658</b>	<b>16,695</b>	<b>40,655</b>	-	-	-	-	-	<b>68,008</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	11,137	4,650	-	-	-	15,787
<b>Total:</b>	-	-	-	<b>11,137</b>	<b>4,650</b>	-	-	-	<b>15,787</b>

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

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

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207

### Highland Park Intersection Improvements

<b>Project No:</b>	MC-TR-C100	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Highland Park Way SW and SW Holden ST
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2022	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$3,554	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	415	1,085	-	-	-	-	-	-	1,500
Multimodal Funds	-	954	-	-	-	-	-	-	954
Real Estate Excise Tax II	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	472	28	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	399	201	-	-	-	-	-	-	600
<b>Total:</b>	<b>1,286</b>	<b>2,269</b>	-	-	-	-	-	-	<b>3,554</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	415	1,085	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	399	201	-	-	-	-	-	-	600
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	472	982	-	-	-	-	-	-	1,454
<b>Total:</b>	<b>1,286</b>	<b>2,269</b>	-	-	-	-	-	-	<b>3,554</b>

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

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### Lynnwood Link Extension

<b>Project No:</b>	MC-TR-C089	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Northgate
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2017 - 2024	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>		<b>Urban Village:</b>	Northgate

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Partnership Funds	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	47	(47)	-	-	-	-	-	-	-
Sound Transit Funds	269	300	65	-	-	-	-	-	634
<b>Total:</b>	<b>316</b>	<b>253</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>634</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Fund	316	253	65	-	-	-	-	-	634
<b>Total:</b>	<b>316</b>	<b>253</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>634</b>

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

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**Madison BRT - RapidRide G Line**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	2,247	4,219	202	-	-	-	-	-	6,668
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	1,639	13,091	-	-	-	-	-	-	14,729
Federal ARRA Funds: FTA Transit Capital Assistance	-	(1,201)	-	-	-	-	-	-	(1,201)
Federal Grant Funds	52,509	24,132	6,212	-	-	-	-	-	82,853
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	12	(12)	-	-	-	-	-	-	-
Port of Seattle Funds	466	(466)	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	12,430	9,667	13,685	-	-	-	-	-	35,782
State Grant Funds	930	(330)	740	-	-	-	-	-	1,340
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	6,766	1,658	11,494	-	-	-	-	-	19,917
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Water Rates	5,880	(5,880)	-	-	-	-	-	-	-
<b>Total:</b>	<b>86,200</b>	<b>48,387</b>	<b>32,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,921</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	6,423	2,000	11,494	-	-	-	-	-	19,917
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	76,917	46,387	20,840	-	-	-	-	-	144,143
<b>Total:</b>	<b>86,200</b>	<b>48,387</b>	<b>32,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,921</b>

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

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

### Magnolia Bridge Replacement Project

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

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The 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	2023 Revised	2024	2025	2026	2027	2028	2029	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
<b>Total:</b>	<b>10,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,030</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	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
<b>Total:</b>	<b>10,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,030</b>

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

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**Market to MOHAI**

<b>Project No:</b>	MC-TR-C095	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Western Ave
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$1,263	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	614	645	-	-	-	-	-	-	1,259
<b>Total:</b>	<b>614</b>	<b>645</b>	-	-	-	-	-	-	<b>1,259</b>

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	614	645	-	-	-	-	-	-	1,259
<b>Total:</b>	<b>614</b>	<b>645</b>	-	-	-	-	-	-	<b>1,259</b>

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

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## Miscellaneous, Unforeseen, and Emergencies

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

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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Developer Mitigation	5	(5)	-	-	-	-	-	-	-
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
<b>Total:</b>	<b>2,514</b>	<b>(5)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,508</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	33	-	-	-	-	-	-	-	33
General Fund	305	-	-	-	-	-	-	-	305
REET II Capital Fund	388	-	-	-	-	-	-	-	388
Transportation Fund	1,788	(5)	-	-	-	-	-	-	1,782
<b>Total:</b>	<b>2,514</b>	<b>(5)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,508</b>

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

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**NE 130th St/NE 125th Corridor Improvements**

<b>Project No:</b>	MC-TR-C123	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2023 - 2026	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$19,780	<b>Urban Village:</b>	

This project will establish an east-west multimodal corridor to connect people to the future NE 130th St light rail station by implementing transit reliability, safety, access, bus stop amenities, and pedestrian and bicycle improvements. The project area includes NE 130th St from approximately 1st Ave NE to 5th Ave NE including the NE 130th St I-5 overpass, Roosevelt Way NE from 130th St to 10th Ave NE, and NE 125th St from 10th Ave NE to Lake City Way NE.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	-	-	2,900	2,580	-	-	-	-	5,480
King County Funds	-	250	250	-	-	-	-	-	500
Sound Transit Funds	-	129	356	2,000	1,515	-	-	-	4,000
State Grant Funds	-	1,000	-	1,300	7,500	-	-	-	9,800
<b>Total:</b>	-	<b>1,379</b>	<b>3,506</b>	<b>5,880</b>	<b>9,015</b>	-	-	-	<b>19,780</b>

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	-	1,379	3,506	5,880	9,015	-	-	-	19,780
<b>Total:</b>	-	<b>1,379</b>	<b>3,506</b>	<b>5,880</b>	<b>9,015</b>	-	-	-	<b>19,780</b>

**Unsecured Funding Strategy:** SDOT is pursuing multiple partnership agreements with other transit agencies as well as federal and state grant opportunities.

**O&M Impacts:**

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

## NE 43rd Street Improvements

<b>Project No:</b>	MC-TR-C074	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	NE 43rd ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$5,085	<b>Urban Village:</b>	University District

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	2,094	-	-	-	-	-	-	-	2,094
King County Funds	1,123	-	-	-	-	-	-	-	1,123
Real Estate Excise Tax II	1,527	35	-	-	-	-	-	-	1,561
Street Vacations - SVF	307	-	-	-	-	-	-	-	307
<b>Total:</b>	<b>5,051</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,086</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
REET II Capital Fund	1,527	35	-	-	-	-	-	-	1,561
Transportation Fund	3,525	-	-	-	-	-	-	-	3,525
<b>Total:</b>	<b>5,051</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,086</b>

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

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### NE 45th St Bridge I-5 Crossing Improvements

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	100	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	-	-	1,500	-	-	-	-	-	1,500
<b>Total:</b>	-	<b>100</b>	<b>1,500</b>	-	-	-	-	-	<b>1,600</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	100	-	-	-	-	-	-	100
Move Seattle Levy Fund	-	-	1,500	-	-	-	-	-	1,500
<b>Total:</b>	-	<b>100</b>	<b>1,500</b>	-	-	-	-	-	<b>1,600</b>

**O&M Impacts:**

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

## Neighborhood Large Projects

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	39	15	-	-	-	-	-	-	54
Drainage and Wastewater Rates	63	(63)	-	-	-	-	-	-	-
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	10	-	-	-	-	-	-	679
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
Sound Transit Funds	-	110	-	-	-	-	-	-	110
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	15,473	4,450	3,658	53	-	-	-	-	23,633
Water Rates	-	109	-	-	-	-	-	-	109
<b>Total:</b>	<b>22,978</b>	<b>4,630</b>	<b>3,658</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,319</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	15,473	4,450	3,658	53	-	-	-	-	23,633
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,139	181	-	-	-	-	-	-	1,320
<b>Total:</b>	<b>22,978</b>	<b>4,630</b>	<b>3,658</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,319</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	2,592	2,670	2,939	3,012	3,102	14,314
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,592</b>	<b>2,670</b>	<b>2,939</b>	<b>3,012</b>	<b>3,102</b>	<b>14,314</b>

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

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

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

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	1,497	74	-	-	-	-	-	-	1,572
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,683	124	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,359	53	-	-	-	-	-	-	23,412
State Gas Taxes - Arterial City Street Fund	-	(15)	-	-	-	-	-	-	(15)
State Gas Taxes - City Street Fund	3,656	20	-	-	-	-	-	-	3,676
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	138	399	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
<b>Total:</b>	<b>44,119</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,775</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,683	124	-	-	-	-	-	-	1,807
REET II Capital Fund	23,306	106	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,263	426	-	-	-	-	-	-	6,689
<b>Total:</b>	<b>44,119</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,775</b>

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

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

### Neighborhood Traffic Control Program

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	219	5	5	5	-	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
Partnership Funds	-	18	-	-	-	-	-	-	18
Private Funding/Donations	46	-	-	-	-	-	-	-	46
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	-	-	349	-	-	-	-	-	349
Real Estate Excise Tax II	1,174	904	300	-	658	469	493	493	4,491
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Network Company Revenue	107	-	-	-	-	-	-	-	107
Vehicle License Fees \$60 & 0.1% Sales Tax	2	(2)	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	233	-	369	117	-	-	-	3,672
<b>Total:</b>	<b>10,108</b>	<b>1,158</b>	<b>654</b>	<b>374</b>	<b>775</b>	<b>469</b>	<b>493</b>	<b>493</b>	<b>14,524</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	491	-	-	-	-	-	-	-	491
REET I Capital Fund	-	-	349	-	-	-	-	-	349
REET II Capital Fund	1,174	904	300	-	658	469	493	493	4,491
Transportation Benefit District Fund	2,954	231	-	369	117	-	-	-	3,672
Transportation Fund	5,489	23	5	5	-	-	-	-	5,521
<b>Total:</b>	<b>10,108</b>	<b>1,158</b>	<b>654</b>	<b>374</b>	<b>775</b>	<b>469</b>	<b>493</b>	<b>493</b>	<b>14,524</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	-	-	-	-	217	217
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217</b>	<b>217</b>

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

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

**New Traffic Signals**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	1,017	581	-	400	414	-	450	450	3,312
Developer Mitigation	1,339	(394)	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	106	1,294	-	-	-	-	-	-	1,400
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	2,203	880	781	-	-	-	-	-	3,865
<b>Total:</b>	<b>4,782</b>	<b>2,360</b>	<b>781</b>	<b>400</b>	<b>414</b>	<b>-</b>	<b>450</b>	<b>450</b>	<b>9,638</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	2,148	936	781	-	-	-	-	-	3,865
Transportation Fund	2,518	1,424	-	400	414	-	450	450	5,657
<b>Total:</b>	<b>4,782</b>	<b>2,360</b>	<b>781</b>	<b>400</b>	<b>414</b>	<b>-</b>	<b>450</b>	<b>450</b>	<b>9,638</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	1,427	430	1,600	1,200	1,200	5,857
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,427</b>	<b>430</b>	<b>1,600</b>	<b>1,200</b>	<b>1,200</b>	<b>5,857</b>

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

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

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

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	1,580	-	-	-	-	-	-	-	1,580
CRS Misc Revenues	9	9	-	-	-	-	-	-	18
Developer Mitigation	476	386	-	-	-	-	-	-	862
Federal Grant Funds	3,439	652	-	-	-	-	-	-	4,091
General Fund	101	(101)	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	719	-	-	-	-	-	-	719
Real Estate Excise Tax II	4,529	(84)	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	3	-	-	-	-	-	-	531
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	10,331	1,895	1,323	-	-	-	-	-	13,549
User Fees	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>26,559</b>	<b>3,479</b>	<b>1,323</b>	-	-	-	-	-	<b>31,361</b>

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
General Fund	101	(101)	-	-	-	-	-	-	-
Move Seattle Levy Fund	10,106	2,120	1,323	-	-	-	-	-	13,549
REET II Capital Fund	4,529	(84)	-	-	-	-	-	-	4,445
Transportation Fund	8,307	1,532	-	-	-	-	-	-	9,839
Unrestricted Cumulative Reserve Fund	537	12	-	-	-	-	-	-	549
<b>Total:</b>	<b>26,559</b>	<b>3,479</b>	<b>1,323</b>	-	-	-	-	-	<b>31,361</b>

Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	1,266	1,315	-	-	-	2,581
<b>Total:</b>	-	-	-	<b>1,266</b>	<b>1,315</b>	-	-	-	<b>2,581</b>

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
221

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

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**Non-Arterial Street Resurfacing and Restoration**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	770	66	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Interdepartmental Transfer	-	4	-	-	-	-	-	-	4
Real Estate Excise Tax I	274	308	182	-	-	-	-	-	764
Real Estate Excise Tax II	7,608	969	1,699	1,150	500	513	513	513	13,464
State Gas Taxes - Arterial City Street Fund	-	15	-	-	-	-	-	-	15
State Gas Taxes - City Street Fund	2,467	397	-	555	-	-	-	-	3,419
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	568	18	508	-	-	-	-	-	1,095
Transportation Funding Package - Parking Tax	-	1	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,182	54	-	187	-	-	-	-	1,423
<b>Total:</b>	<b>13,429</b>	<b>1,832</b>	<b>2,390</b>	<b>1,892</b>	<b>500</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>21,581</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	274	308	182	-	-	-	-	-	764
REET II Capital Fund	7,608	969	1,699	1,150	500	513	513	513	13,464
Transportation Benefit District Fund	1,182	54	-	187	-	-	-	-	1,423
Transportation Fund	3,866	501	508	555	-	-	-	-	5,430
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
<b>Total:</b>	<b>13,429</b>	<b>1,832</b>	<b>2,390</b>	<b>1,892</b>	<b>500</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>21,581</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	-	187	(1)	2,566	2,566	5,319
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187</b>	<b>(1)</b>	<b>2,566</b>	<b>2,566</b>	<b>5,319</b>

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

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**North of Downtown Mobility Action Plan**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Arena Transportation Funds	2,745	858	1,026	1,026	1,026	1,026	1,026	1,026	9,756
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Internal Service Fees and Allocations, Outside Funding Partners	1,510	(1,510)	-	-	-	-	-	-	-
Port of Seattle Funds	394	2,066	-	-	-	-	-	-	2,460
Street Vacations - SVF	775	2,125	-	-	-	-	-	-	2,900
<b>Total:</b>	<b>5,424</b>	<b>5,825</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>17,402</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	5,424	5,825	1,026	1,026	1,026	1,026	1,026	1,026	17,402
<b>Total:</b>	<b>5,424</b>	<b>5,825</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>1,026</b>	<b>17,402</b>

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

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

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### Northgate Bridge and Cycle Track

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	92	337	-	-	-	-	-	-	429
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
LTGO Bond Proceeds	2,580	-	-	-	-	-	-	-	2,580
Port of Seattle Funds	2,907	-	-	-	-	-	-	-	2,907
Real Estate Excise Tax I	2,962	37	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	22,670	1,231	2,320	500	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	26	-	-	-	-	-	-	3,896
<b>Total:</b>	<b>51,904</b>	<b>1,632</b>	<b>2,320</b>	<b>500</b>	-	-	-	-	<b>56,356</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	22,641	1,231	2,320	500	-	-	-	-	26,693
REET I Capital Fund	2,962	37	-	-	-	-	-	-	3,000
Transportation Fund	23,520	363	-	-	-	-	-	-	23,884
<b>Total:</b>	<b>51,904</b>	<b>1,632</b>	<b>2,320</b>	<b>500</b>	-	-	-	-	<b>56,356</b>

**O&M Impacts:** This new asset will require additional O&M support.

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

### Northlake Retaining Wall

<b>Project No:</b>	MC-TR-C102	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Northlake Way @ Stone Way
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2019 - 2028	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost Range:</b>	41,130 - 50,270	<b>Urban Village:</b>	Fremont

This project will replace the Northlake Retaining Wall, which is a 452-foot-long lakefront 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. 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 of overhead power lines and subsurface utility infrastructure.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	1,019	2,884	-	-	-	-	-	-	3,903
<b>Total:</b>	<b>1,019</b>	<b>2,884</b>	-	-	-	-	-	-	<b>3,903</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2018 Multipurpose LTGO Bond Fund	1,019	981	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	-	1,903	-	-	-	-	-	-	1,903
<b>Total:</b>	<b>1,019</b>	<b>2,884</b>	-	-	-	-	-	-	<b>3,903</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	23,398	-	-	-	-	23,398
<b>Total:</b>	-	-	-	<b>23,398</b>	-	-	-	-	<b>23,398</b>

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

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

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

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

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

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

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, King Street, Main Street, Pike Street, Pine Street, Railroad Way, Union Street, Washington Street, and Yesler Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which will provide a pedestrian-oriented connection between the waterfront, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. This project includes funding from the Waterfront Local Improvement District.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	25,654	64,896	350	-	-	-	-	-	90,901
LTGO Bond Proceeds	10,389	12,404	3,000	-	-	-	-	-	25,793
Partnership Funds	-	187	-	-	-	-	-	-	187
Private Funding/Donations	14,134	42,771	2,900	-	-	-	-	-	59,805
Real Estate Excise Tax II	-	5,013	-	-	-	-	-	-	5,013
Street Vacations - SVF	1,760	8,240	-	-	-	-	-	-	10,000
User Fees	3,620	155	-	-	-	-	-	-	3,775
<b>Total:</b>	<b>59,609</b>	<b>133,666</b>	<b>6,250</b>	-	-	-	-	-	<b>199,526</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2015 Multipurpose LTGO Bond Fund	1,379	-	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	3,281	-	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	3,280	-	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	1,368	357	-	-	-	-	-	-	1,725
2021 Taxable LTGO Bond Fund	80	4,180	-	-	-	-	-	-	4,260
2022 Multipurpose LTGO Bond Fund	-	4,630	-	-	-	-	-	-	4,630
2023 Multipurpose LTGO Bond Fund	-	3,237	-	-	-	-	-	-	3,237
2024 Multipurpose LTGO Bond Fund	-	-	3,000	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	22,638	50,971	2,900	-	-	-	-	-	76,508
REET II Capital Fund	-	5,013	-	-	-	-	-	-	5,013
Transportation Fund	3,580	381	-	-	-	-	-	-	3,961
Waterfront LID #6751	23,003	64,898	350	-	-	-	-	-	88,251
<b>Total:</b>	<b>59,609</b>	<b>133,666</b>	<b>6,250</b>	-	-	-	-	-	<b>199,526</b>

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
227

**Pedestrian Master Plan - Crossing Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	3,931	1	-	-	-	-	-	-	3,932
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,012	652	1,000	-	-	-	-	-	3,665
Real Estate Excise Tax II	1,136	1,442	-	518	536	555	574	574	5,335
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	1,758	144	-	-	-	-	-	-	1,902
State Grant Funds	-	669	1,887	-	-	-	-	-	2,556
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	8,835	5,042	2,856	-	-	-	-	-	16,733
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
<b>Total:</b>	<b>25,346</b>	<b>7,986</b>	<b>5,743</b>	<b>518</b>	<b>536</b>	<b>555</b>	<b>574</b>	<b>574</b>	<b>41,832</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	8,799	5,078	2,856	-	-	-	-	-	16,733
REET I Capital Fund	2,012	652	1,000	-	-	-	-	-	3,665
REET II Capital Fund	1,136	1,442	-	518	536	555	574	574	5,335
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,463	814	1,887	-	-	-	-	-	11,164
<b>Total:</b>	<b>25,346</b>	<b>7,986</b>	<b>5,743</b>	<b>518</b>	<b>536</b>	<b>555</b>	<b>574</b>	<b>574</b>	<b>41,832</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	4,020	2,857	2,922	2,973	3,659	16,431
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,020</b>	<b>2,857</b>	<b>2,922</b>	<b>2,973</b>	<b>3,659</b>	<b>16,431</b>

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

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

**Pedestrian Master Plan - New Sidewalks**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	141	-	-	-	-	-	-	141
Commercial Parking Tax	1,709	(235)	-	-	-	-	-	-	1,474
Developer Mitigation	776	-	-	-	-	-	-	-	776
Drainage and Wastewater Rates	584	2,111	-	-	-	-	-	-	2,695
Federal Grant Funds	1,352	950	-	-	-	-	-	-	2,302
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	30	-	-	-	-	-	-	30
Landscape Conservation & Local Infrastructure Program	-	500	-	-	-	-	-	-	500
Miscellaneous Grants or Donations	1,290	2,010	-	-	-	-	-	-	3,300
Miscellaneous Revenues	7	(7)	-	-	-	-	-	-	-
Private Funding/Donations	-	288	-	-	-	-	-	-	288
Real Estate Excise Tax I	235	2,290	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,642	201	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	17,678	4,999	1,672	2,113	400	3,000	3,105	3,198	36,165
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,232	-	-	-	-	-	-	2,632
Traffic Enforcement Camera Revenue	5,329	-	-	-	-	-	-	-	5,329
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	33,673	7,313	4,623	-	-	-	-	-	45,609
Vehicle Licensing Fees	1,219	3	-	-	-	-	-	-	1,223
Water Rates	381	(381)	-	-	-	-	-	-	-
<b>Total:</b>	<b>74,258</b>	<b>21,626</b>	<b>6,295</b>	<b>2,113</b>	<b>400</b>	<b>3,000</b>	<b>3,105</b>	<b>3,198</b>	<b>113,995</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	33,673	7,313	4,623	-	-	-	-	-	45,609
REET I Capital Fund	235	2,290	-	-	-	-	-	-	2,525
REET II Capital Fund	6,642	201	-	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	22,926	5,080	1,672	2,113	400	3,000	3,105	3,198	41,494
Transportation Benefit District Fund	1,188	35	-	-	-	-	-	-	1,223
Transportation Fund	8,818	6,709	-	-	-	-	-	-	15,527
<b>Total:</b>	<b>74,258</b>	<b>21,626</b>	<b>6,295</b>	<b>2,113</b>	<b>400</b>	<b>3,000</b>	<b>3,105</b>	<b>3,198</b>	<b>113,995</b>

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

<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	3,759	6,209	3,029	1,947	2,010	16,954
<b>Total:</b>	-	-	-	<b>3,759</b>	<b>6,209</b>	<b>3,029</b>	<b>1,947</b>	<b>2,010</b>	<b>16,954</b>

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

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

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**Pedestrian Master Plan - School Safety**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
Drainage and Wastewater Rates	-	59	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	280	1,350	-	-	-	-	-	1,950
Interdepartmental Transfer	-	75	-	-	-	-	-	-	75
King County Funds	18	38	-	-	-	-	-	-	56
Miscellaneous Revenues	16	(16)	-	-	-	-	-	-	-
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	21,537	3,911	6,446	6,415	2,491	5,298	5,147	2,992	54,237
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,430	1,109	800	-	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
<b>Total:</b>	<b>39,195</b>	<b>5,480</b>	<b>8,596</b>	<b>6,415</b>	<b>2,491</b>	<b>5,298</b>	<b>5,147</b>	<b>2,992</b>	<b>75,614</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	280	1,350	-	-	-	-	-	1,950
Move Seattle Levy Fund	3,430	1,359	800	-	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	21,551	3,655	6,446	6,415	2,491	5,298	5,147	2,992	53,995
Transportation Fund	5,128	171	-	-	-	-	-	-	5,299
<b>Total:</b>	<b>39,195</b>	<b>5,480</b>	<b>8,596</b>	<b>6,415</b>	<b>2,491</b>	<b>5,298</b>	<b>5,147</b>	<b>2,992</b>	<b>75,614</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	-	2,904	-	-	800	3,704
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,904</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>3,704</b>

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
232

## Pedestrian Master Plan - Stairway Rehabilitation

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

This ongoing program implements the Pedestrian Master Plan. This sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to current standards, including but not limited to: adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	171	70	-	66	-	-	-	-	307
Real Estate Excise Tax I	17	851	871	-	-	-	-	-	1,738
Real Estate Excise Tax II	107	77	113	49	-	-	-	-	347
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	3,181	593	572	16	-	-	-	-	4,362
Vehicle Licensing Fees	2,917	396	-	273	-	-	-	-	3,586
<b>Total:</b>	<b>6,629</b>	<b>1,987</b>	<b>1,556</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,575</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	3,181	593	572	16	-	-	-	-	4,362
REET I Capital Fund	17	851	871	-	-	-	-	-	1,738
REET II Capital Fund	107	77	113	49	-	-	-	-	347
Transportation Benefit District Fund	2,917	396	-	273	-	-	-	-	3,586
Transportation Fund	291	70	-	66	-	-	-	-	427
<b>Total:</b>	<b>6,629</b>	<b>1,987</b>	<b>1,556</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,575</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	573	1,006	1,031	1,057	1,057	4,724
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>573</b>	<b>1,006</b>	<b>1,031</b>	<b>1,057</b>	<b>1,057</b>	<b>4,724</b>

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

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

## RapidRide C &amp; D Line Improvements

<b>Project No:</b>	MC-TR-C106	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Investment	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2021 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,300	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Port of Seattle Funds	1	(1)	-	-	-	-	-	-	-
Sound Transit Funds	316	1,984	-	-	-	-	-	-	2,300
<b>Total:</b>	<b>317</b>	<b>1,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	317	1,983	-	-	-	-	-	-	2,300
<b>Total:</b>	<b>317</b>	<b>1,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300</b>

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

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

**RapidRide J Line**

<b>Project No:</b>	MC-TR-C013	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2013 - 2027	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$157,403	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	5,054	-	-	-	-	-	-	5,054
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Drainage and Wastewater Rates	85	215	144	-	-	-	-	-	444
Federal Grant Funds	-	11,307	12,800	22,974	18,201	8,472	-	-	73,754
Partnership Funds	-	2,969	-	-	3,292	-	-	-	6,261
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	3,000	3,000	-	-	-	-	-	-	6,000
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	12,192	1,021	7,410	9,260	5,590	3,834	-	-	39,307
Transportation Sales Tax	-	-	3,500	-	-	-	-	-	3,500
Water Rates	1,745	1,535	15,854	1,900	339	-	-	-	21,373
<b>Total:</b>	<b>18,722</b>	<b>25,101</b>	<b>39,707</b>	<b>34,134</b>	<b>27,422</b>	<b>12,306</b>	-	-	<b>157,392</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	12,203	1,021	7,410	9,260	5,590	3,834	-	-	39,318
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	-	-	3,500	-	-	-	-	-	3,500
Transportation Fund	5,518	24,080	28,797	24,874	21,832	8,472	-	-	113,574
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
<b>Total:</b>	<b>18,722</b>	<b>25,101</b>	<b>39,707</b>	<b>34,134</b>	<b>27,422</b>	<b>12,306</b>	-	-	<b>157,392</b>

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
235

**Retaining Wall Repair and Restoration**

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

This ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned by SDOT. This work is crucial to preserving the adjoining sidewalks and roadways within the public right-of-way.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	789	-	-	-	-	-	-	-	789
General Fund	779	-	-	-	-	-	-	-	779
LTGO Bond Proceeds	130	-	-	-	-	-	-	-	130
Parking Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	286	-	-	-	-	-	-	-	286
Real Estate Excise Tax II	4,684	12	212	212	212	217	223	223	5,995
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
<b>Total:</b>	<b>8,648</b>	<b>12</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>217</b>	<b>223</b>	<b>223</b>	<b>9,959</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	4,684	12	212	212	212	217	223	223	5,995
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
<b>Total:</b>	<b>8,648</b>	<b>12</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>217</b>	<b>223</b>	<b>223</b>	<b>9,959</b>

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

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**Revive I-5 Project Support**

<b>Project No:</b>	MC-TR-C124	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2023 - 2032	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$5,500	<b>Urban Village:</b>	Multiple

"Revive I-5 Preserving a Vital Freeway" is a State of Washington project where dozens of preservation projects are planned to revive Interstate 5 in King and Snohomish counties. The State's Revive I-5 projects will include pavement repair and full replacement, expansion joints, and seismic work to strengthen bridges against earthquakes. The City of Seattle will support the State's efforts by installing transit priority measures and other operational improvements on City streets, that may include dedicated bus priority lanes, new signal improvements and communication systems. The City will also support this effort with commute trip reduction programs, real-time support for signal timing changes, transportation operations monitoring, and communication of real-time traffic conditions and incident response.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	-	550	550	-	-	-	-	-	1,100
<b>Total:</b>	-	<b>550</b>	<b>550</b>	-	-	-	-	-	<b>1,100</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	-	550	550	-	-	-	-	-	1,100
<b>Total:</b>	-	<b>550</b>	<b>550</b>	-	-	-	-	-	<b>1,100</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	550	550	550	2,750	-	4,400
<b>Total:</b>	-	-	-	<b>550</b>	<b>550</b>	<b>550</b>	<b>2,750</b>	-	<b>4,400</b>

**O&M Impacts:**

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**Route 40 Transit-Plus Multimodal Corridor**

<b>Project No:</b>	MC-TR-C079	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2025	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$25,516	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	479	4,421	-	-	-	-	-	-	4,900
King County Funds	900	464	2,037	-	-	-	-	-	3,400
State Grant Funds	2	1,601	7,831	-	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	2,825	400	2,755	1,752	-	-	-	-	7,732
Vehicle License Fees \$60 & 0.1% Sales Tax	327	173	-	-	-	-	-	-	500
<b>Total:</b>	<b>4,533</b>	<b>7,058</b>	<b>12,623</b>	<b>1,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,966</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	2,825	400	2,755	1,752	-	-	-	-	7,732
Transportation Benefit District Fund	327	173	-	-	-	-	-	-	500
Transportation Fund	1,381	6,485	9,868	-	-	-	-	-	17,734
<b>Total:</b>	<b>4,533</b>	<b>7,058</b>	<b>12,623</b>	<b>1,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,966</b>

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

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

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## Route 44 Transit-Plus Multimodal Corridor

<b>Project No:</b>	MC-TR-C078	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2019 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$17,557	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	765	121	-	-	-	-	-	-	886
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	4	532	-	-	-	-	-	-	536
King County Funds	1,865	611	-	-	-	-	-	-	2,476
Real Estate Excise Tax I	101	399	-	-	-	-	-	-	500
Real Estate Excise Tax II	-	(399)	-	-	-	-	-	-	(399)
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	3,706	4,892	106	-	-	-	-	-	8,704
Water Rates	492	(488)	-	-	-	-	-	-	5
<b>Total:</b>	<b>12,983</b>	<b>5,668</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,757</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	3,706	4,892	106	-	-	-	-	-	8,704
REET I Capital Fund	101	399	-	-	-	-	-	-	500
REET II Capital Fund	-	(399)	-	-	-	-	-	-	(399)
Transportation Fund	9,176	777	-	-	-	-	-	-	9,952
<b>Total:</b>	<b>12,983</b>	<b>5,668</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,757</b>

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

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**Route 48 Transit-Plus Multimodal Corridor**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	-	1,153	-	-	-	-	-	-	1,153
Transportation Move Seattle Levy - Lid Lift	645	341	-	-	-	-	-	-	985
<b>Total:</b>	<b>645</b>	<b>1,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,138</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	645	341	-	-	-	-	-	-	985
Transportation Fund	-	1,153	-	-	-	-	-	-	1,153
<b>Total:</b>	<b>645</b>	<b>1,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,138</b>

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

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

**Route 7 Transit-Plus Multimodal Corridor Project**

<b>Project No:</b>	MC-TR-C053	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Rainier AVE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$8,560	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	92	(5)	-	-	-	-	-	-	88
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Drainage and Wastewater Rates	11	1	-	-	-	-	-	-	12
Real Estate Excise Tax I	943	-	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	4,716	2,782	-	-	-	-	-	-	7,499
<b>Total:</b>	<b>5,773</b>	<b>2,787</b>	-	-	-	-	-	-	<b>8,560</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	4,716	2,782	-	-	-	-	-	-	7,499
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	103	5	-	-	-	-	-	-	108
<b>Total:</b>	<b>5,773</b>	<b>2,787</b>	-	-	-	-	-	-	<b>8,560</b>

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

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### S Lander St. Grade Separation

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	358	-	-	-	-	-	-	-	358
Drainage and Wastewater Rates	925	-	-	-	-	-	-	-	925
Federal Grant Funds	36,627	-	-	-	-	-	-	-	36,627
King County Funds	621	-	-	-	-	-	-	-	621
LTGO Bond Proceeds	3,962	396	-	-	-	-	-	-	4,358
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	482	-	-	-	-	-	-	-	482
Partnership Funds	249	-	-	-	-	-	-	-	249
Port of Seattle Funds	4,817	-	-	-	-	-	-	-	4,817
Private Funding/Donations	1,699	-	-	-	-	-	-	-	1,699
Real Estate Excise Tax II	932	-	-	-	-	-	-	-	932
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	5,530	-	-	-	-	-	-	-	5,530
Transportation Move Seattle Levy - Lid Lift	4,281	16	-	-	-	-	-	-	4,297
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	1,553	-	-	-	-	-	-	-	1,553
<b>Total:</b>	<b>64,454</b>	<b>412</b>	-	-	-	-	-	-	<b>64,866</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Multipurpose LTGO Bond Fund	2,213	-	-	-	-	-	-	-	2,213
2016 Multipurpose LTGO Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2017 LTGO Taxable Bond Fund	-	86	-	-	-	-	-	-	86
2017 Multipurpose LTGO Bond Fund	615	349	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	4,315	16	-	-	-	-	-	-	4,331
REET II Capital Fund	932	-	-	-	-	-	-	-	932
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	53,144	(39)	-	-	-	-	-	-	53,105
<b>Total:</b>	<b>64,454</b>	<b>412</b>	-	-	-	-	-	-	<b>64,866</b>

**O&M Impacts:** This new asset will require additional O&M support.

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

**Safe Streets and Roads for All**

<b>Project No:</b>	MC-TR-C125	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Citywide, Multiple
<b>Start/End Date:</b>	2023 - 2027	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$32,147	<b>Urban Village:</b>	Multiple

This project will design and construct a variety of proven countermeasures that are heavily concentrated in our most disadvantaged and disinvested communities. The project focuses on low-cost, high-impact safety improvements such as protected bicycle lanes, sidewalks, leading pedestrian internals, marked crosswalks, and traffic calming tools like speed cushions. Additionally, new ADA ramps and accessible pedestrian signals are scoped for approximately 60 signalized intersections.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	-	50	2,404	8,000	12,000	3,200	-	-	25,654
Real Estate Excise Tax II	-	11	-	-	-	-	-	-	11
Vehicle License Fees (2023)	-	-	1,989	2,017	2,045	431	-	-	6,482
<b>Total:</b>	-	<b>61</b>	<b>4,393</b>	<b>10,017</b>	<b>14,045</b>	<b>3,631</b>	-	-	<b>32,147</b>

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Benefit District Fund	-	-	1,989	2,017	2,045	431	-	-	6,482
Transportation Fund	-	50	2,404	8,000	12,000	3,200	-	-	25,654
<b>Total:</b>	-	<b>61</b>	<b>4,393</b>	<b>10,017</b>	<b>14,045</b>	<b>3,631</b>	-	-	<b>32,147</b>

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

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

**SDOT ADA Program**

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Drainage and Wastewater Rates	-	34	-	-	-	-	-	-	34
Multimodal Funds	254	96	-	-	-	-	-	-	350
Real Estate Excise Tax I	-	753	765	-	-	-	-	-	1,518
Real Estate Excise Tax II	10,016	1,483	1,558	1,182	1,727	1,787	1,850	1,850	21,453
School Camera Ticket Revenues	6,505	1,650	2,022	290	-	2,800	2,900	3,000	19,166
State Gas Taxes - Arterial City Street Fund	-	-	-	(64)	-	-	-	-	(64)
State Gas Taxes - City Street Fund	1,014	64	-	341	-	-	-	-	1,419
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	28,226	12,877	7,551	-	-	-	-	-	48,654
User Fees	269	231	-	-	-	-	-	-	500
Vehicle License Fees (2021)	150	672	343	-	-	-	-	-	1,165
Vehicle Licensing Fees	1,896	1,681	-	788	-	-	-	-	4,365
Water Rates	-	74	-	-	-	-	-	-	74
<b>Total:</b>	<b>48,402</b>	<b>19,614</b>	<b>12,240</b>	<b>2,537</b>	<b>1,727</b>	<b>4,587</b>	<b>4,750</b>	<b>4,850</b>	<b>98,707</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	28,226	12,877	7,551	-	-	-	-	-	48,654
REET I Capital Fund	-	753	765	-	-	-	-	-	1,518
REET II Capital Fund	10,016	1,483	1,558	1,182	1,727	1,787	1,850	1,850	21,453
School Safety Traffic and Pedestrian Improvement Fund	6,505	1,650	2,022	290	-	2,800	2,900	3,000	19,166
Transportation Benefit District Fund	2,046	2,353	343	788	-	-	-	-	5,530
Transportation Fund	1,609	499	-	277	-	-	-	-	2,386
<b>Total:</b>	<b>48,402</b>	<b>19,614</b>	<b>12,240</b>	<b>2,537</b>	<b>1,727</b>	<b>4,587</b>	<b>4,750</b>	<b>4,850</b>	<b>98,707</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	2,703	4,437	1,731	1,790	7,705	18,366
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,703</b>	<b>4,437</b>	<b>1,731</b>	<b>1,790</b>	<b>7,705</b>	<b>18,366</b>

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

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
244

## Seattle Transportation Benefit District - Capital Improvements

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
	(67)	-	-	-	-	-	-	-	(67)
Vehicle License Fees \$60 & 0.1% Sales Tax	4,668	633	-	-	-	-	-	-	5,301
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>4,601</b>	<b>633</b>	-	-	-	-	-	-	<b>5,234</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Benefit District Fund	4,601	633	-	-	-	-	-	-	5,234
<b>Total:</b>	<b>4,601</b>	<b>633</b>	-	-	-	-	-	-	<b>5,234</b>

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

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**Seattle Transportation Benefit District - Transit Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Sales Tax	5,311	14,329	11,900	8,500	9,500	-	-	-	49,540
<b>Total:</b>	<b>5,311</b>	<b>14,329</b>	<b>11,900</b>	<b>8,500</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,540</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Benefit District Fund	5,311	14,329	11,900	8,500	9,500	-	-	-	49,540
Transportation Fund	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>5,311</b>	<b>14,329</b>	<b>11,900</b>	<b>8,500</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,540</b>

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

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### Seawall Maintenance

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

This project will provide critical ongoing structural maintenance of the Elliott Bay Seawall. The Seawall project 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	1,110	-	3	704	306	314	407	407	3,250
Real Estate Excise Tax II	531	333	250	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
<b>Total:</b>	<b>1,677</b>	<b>333</b>	<b>253</b>	<b>704</b>	<b>306</b>	<b>314</b>	<b>407</b>	<b>407</b>	<b>4,401</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
REET II Capital Fund	531	333	250	-	-	-	-	-	1,114
Transportation Fund	1,146	-	3	704	306	314	407	407	3,286
<b>Total:</b>	<b>1,677</b>	<b>333</b>	<b>253</b>	<b>704</b>	<b>306</b>	<b>314</b>	<b>407</b>	<b>407</b>	<b>4,401</b>

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

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### Shoreline Street End Program

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

This project will 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Shoreline Street End Fees	2,868	1,417	787	783	798	804	989	989	9,435
<b>Total:</b>	<b>2,868</b>	<b>1,417</b>	<b>787</b>	<b>783</b>	<b>798</b>	<b>804</b>	<b>989</b>	<b>989</b>	<b>9,435</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Transportation Fund	2,868	1,417	787	783	798	804	989	989	9,435
<b>Total:</b>	<b>2,868</b>	<b>1,417</b>	<b>787</b>	<b>783</b>	<b>798</b>	<b>804</b>	<b>989</b>	<b>989</b>	<b>9,435</b>

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

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

### Sidewalk Safety Repair

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

This ongoing project 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Partnership Funds	16	(16)	-	-	-	-	-	-	-
Real Estate Excise Tax I	-	100	100	-	-	-	-	-	200
Real Estate Excise Tax II	7,792	(46)	1,100	2,100	2,100	2,100	2,100	2,100	19,346
School Camera Ticket Revenues	1,999	1	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	(51)	118	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	16,005	4,419	2,651	42	-	-	-	-	23,117
Vehicle License Fees \$60 & 0.1% Sales Tax	-	444	-	-	-	-	-	-	444
Vehicle License Fees (2021)	-	2,395	1,143	-	-	-	-	-	3,539
Vehicle Licensing Fees	1,517	(1,517)	-	-	-	-	-	-	-
<b>Total:</b>	<b>28,269</b>	<b>5,898</b>	<b>4,995</b>	<b>2,142</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>49,704</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	16,005	4,419	2,651	42	-	-	-	-	23,117
REET I Capital Fund	-	100	100	-	-	-	-	-	200
REET II Capital Fund	7,792	(46)	1,100	2,100	2,100	2,100	2,100	2,100	19,346
School Safety Traffic and Pedestrian Improvement Fund	1,999	1	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	1,517	1,322	1,143	-	-	-	-	-	3,983
Transportation Fund	(34)	102	-	-	-	-	-	-	68
<b>Total:</b>	<b>28,269</b>	<b>5,898</b>	<b>4,995</b>	<b>2,142</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>49,704</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	1,800	-	-	-	-	1,800
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>

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

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

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

### Signal Major Maintenance

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

This 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	2,828	149	-	688	712	700	700	700	6,477
Developer Mitigation	136	105	-	-	-	-	-	-	241
Federal Grant Funds	-	845	-	-	-	-	-	-	845
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	6,802	2,519	1,801	132	-	-	-	-	11,255
Vehicle License Fees \$60 & 0.1% Sales Tax	271	379	-	-	-	-	-	-	650
Vehicle Licensing Fees	2	(2)	-	-	-	-	-	-	-
<b>Total:</b>	<b>11,051</b>	<b>3,996</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>20,481</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	6,802	2,519	1,801	132	-	-	-	-	11,255
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	273	377	-	-	-	-	-	-	650
Transportation Fund	2,964	1,099	-	688	712	700	700	700	7,563
<b>Total:</b>	<b>11,051</b>	<b>3,996</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>20,481</b>
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	1,300	1,213	1,280	1,200	1,200	6,193
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,213</b>	<b>1,280</b>	<b>1,200</b>	<b>1,200</b>	<b>6,193</b>

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

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

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

### Sound Transit - East Link

<b>Project No:</b>	MC-TR-C004	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2011 - 2025	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$993	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Port of Seattle Funds	49	(49)	-	-	-	-	-	-	-
Sound Transit Funds	597	395	-	-	-	-	-	-	993
<b>Total:</b>	<b>646</b>	<b>347</b>	-	-	-	-	-	-	<b>993</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Fund	646	347	-	-	-	-	-	-	993
<b>Total:</b>	<b>646</b>	<b>347</b>	-	-	-	-	-	-	<b>993</b>

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

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### Sound Transit 3

<b>Project No:</b>	MC-TR-C088	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2030	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>		<b>Urban Village:</b>	Multiple

This program funds the City of Seattle's support for and coordination with Sound Transit on the West Seattle and Ballard Link Extensions. Work includes review of planning, environmental, and design materials as well as permit review for the projects.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	661	39	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	40	20	-	-	-	-	-	-	60
Port of Seattle Funds	279	(279)	-	-	-	-	-	-	-
Real Estate Excise Tax II	2,457	185	1,566	-	1,530	-	1,900	-	7,637
Sound Transit Funds	909	3,782	3,004	3,939	3,575	3,715	3,900	3,900	26,723
Street Use Fees	-	474	-	-	-	1,897	-	-	2,372
Street Vacations - SVF	1,193	50	-	-	-	-	-	-	1,243
User Fees	2,454	1,817	-	1,851	-	-	-	-	6,122
Vehicle Licensing Fees	-	2,555	2,750	2,866	2,981	3,100	3,224	3,224	20,701
<b>Total:</b>	<b>8,044</b>	<b>8,642</b>	<b>7,319</b>	<b>8,656</b>	<b>8,086</b>	<b>8,712</b>	<b>9,024</b>	<b>7,124</b>	<b>65,608</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	51	-	-	-	-	-	-	-	51
REET II Capital Fund	2,457	185	1,566	-	1,530	-	1,900	-	7,637
Transportation Benefit District Fund	-	2,555	2,750	2,866	2,981	3,100	3,224	3,224	20,701
Transportation Fund	5,537	5,902	3,004	5,790	3,575	5,612	3,900	3,900	37,219
<b>Total:</b>	<b>8,044</b>	<b>8,642</b>	<b>7,319</b>	<b>8,656</b>	<b>8,086</b>	<b>8,712</b>	<b>9,024</b>	<b>7,124</b>	<b>65,608</b>

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

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars  
252

### Sound Transit North Link

<b>Project No:</b>	MC-TR-C027	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2011 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$1,770	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,428	69	-	-	-	-	-	-	1,497
<b>Total:</b>	<b>1,701</b>	<b>69</b>	-	-	-	-	-	-	<b>1,770</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Fund	1,701	69	-	-	-	-	-	-	1,770
<b>Total:</b>	<b>1,701</b>	<b>69</b>	-	-	-	-	-	-	<b>1,770</b>

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

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**SPU Drainage Partnership - Broadview Pedestrian Improvements**

<b>Project No:</b>	MC-TR-C036	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2016 - 2022	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$8,950	<b>Urban Village:</b>	Bitter Lake Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Federal Grant Funds	-	1,000	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	-	790	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	5,592	1,568	-	-	-	-	-	-	7,160
Water Rates	71	23	-	-	-	-	-	-	94
<b>Total:</b>	<b>5,663</b>	<b>3,381</b>	-	-	-	-	-	-	<b>9,044</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Move Seattle Levy Fund	5,592	1,568	-	-	-	-	-	-	7,160
School Safety Traffic and Pedestrian Improvement Fund	-	790	-	-	-	-	-	-	790
Transportation Fund	71	1,023	-	-	-	-	-	-	1,094
<b>Total:</b>	<b>5,663</b>	<b>3,381</b>	-	-	-	-	-	-	<b>9,044</b>

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

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### SPU Drainage Partnership - South Park

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

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Move Seattle Levy - Lid Lift	7,377	2,622	-	-	-	-	-	-	9,999
<b>Total:</b>	<b>7,377</b>	<b>2,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,999</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	7,377	2,622	-	-	-	-	-	-	9,999
<b>Total:</b>	<b>7,377</b>	<b>2,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,999</b>

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

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**SR-520 Project**

<b>Project No:</b>	MC-TR-C087	<b>BSL Code:</b>	BC-TR-19002
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Projects
<b>Project Category:</b>	New Investment	<b>Location:</b>	SR-520
<b>Current Project Stage:</b>		<b>Council District:</b>	Multiple
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>		<b>Urban Village:</b>	Multiple

This project provides policy, planning, and technical analysis support to the Washington Department of Transportation's SR-520 project. This regional project includes 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	33	-	-	-	-	-	-	-	33
Interdepartmental Transfer	-	621	-	-	-	-	-	-	621
Internal Service Fees and Allocations, Outside Funding Partners	(1)	-	-	-	-	-	-	-	(1)
Partnership - WSDOT	6,785	6,329	1,846	1,516	-	-	-	-	16,475
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	5	-	-	-	-	-	-	-	5
State Gas Taxes - Arterial City Street Fund	-	-	-	125	125	125	125	125	625
State Gas Taxes - City Street Fund	1,199	260	125	-	-	-	-	-	1,583
Street Vacations - SVF	54	105	-	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
<b>Total:</b>	<b>8,731</b>	<b>7,315</b>	<b>1,971</b>	<b>1,641</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>20,158</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	8,584	7,315	1,971	1,641	125	125	125	125	20,011
<b>Total:</b>	<b>8,731</b>	<b>7,315</b>	<b>1,971</b>	<b>1,641</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>20,158</b>

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

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

## Structures Major Maintenance

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	3	212	-	2,900	2,900	2,900	2,900	2,900	14,715
Federal Grant Funds	-	319	7,183	-	-	-	-	-	7,503
General Fund	-	1,200	3,130	-	-	-	-	-	4,330
Real Estate Excise Tax I	116	5,264	155	-	-	-	-	-	5,535
Real Estate Excise Tax II	2,034	4,556	1,306	-	-	-	5,250	-	13,146
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	-	959	2,017	2,045	2,045	2,045	2,045	11,156
Vehicle Licensing Fees	246	(246)	-	-	-	-	-	-	-
<b>Total:</b>	<b>2,817</b>	<b>11,738</b>	<b>12,734</b>	<b>4,917</b>	<b>4,945</b>	<b>4,945</b>	<b>10,195</b>	<b>4,945</b>	<b>57,235</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	-	1,200	3,130	-	-	-	-	-	4,330
REET I Capital Fund	116	5,264	155	-	-	-	-	-	5,535
REET II Capital Fund	2,034	4,556	1,306	-	-	-	5,250	-	13,146
Transportation Benefit District Fund	664	186	959	2,017	2,045	2,045	2,045	2,045	12,006
Transportation Fund	3	532	7,183	2,900	2,900	2,900	2,900	2,900	22,218
<b>Total:</b>	<b>2,817</b>	<b>11,738</b>	<b>12,734</b>	<b>4,917</b>	<b>4,945</b>	<b>4,945</b>	<b>10,195</b>	<b>4,945</b>	<b>57,235</b>

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

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**Thomas Street Redesign**

<b>Project No:</b>	MC-TR-C105	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Thomas St. from 5th Ave N to Dexter Ave N
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2023	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$6,225	<b>Urban Village:</b>	Uptown

Thomas St Redefined will implement planned improvements between Taylor Ave N and Dexter Ave N, and along Taylor Ave N adjacent to the Seattle City Light Substation. Phase 1 includes all required Seattle City Light frontage improvements adjacent to the substation, a new multiuse path with landscape buffers, a dedicated pedestrian sidewalk with significant landscaping, new street trees, new pedestrian lighting, new street lighting and interim improvements of a bike lane and plaza between 5th Ave N and Taylor Ave N. Phase 2 will transform the interim improvements into permanent improvements.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	108	2,439	-	-	-	-	-	-	2,547
General Fund	28	-	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,024	1,066	-	-	-	-	-	-	2,090
Real Estate Excise Tax I	310	316	-	-	-	-	-	-	626
Real Estate Excise Tax II	8	157	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	-	511	-	-	-	-	-	-	511
State Gas Taxes - City Street Fund	258	-	-	-	-	-	-	-	258
<b>Total:</b>	<b>1,735</b>	<b>4,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,225</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	28	-	-	-	-	-	-	-	28
REET I Capital Fund	310	316	-	-	-	-	-	-	626
REET II Capital Fund	8	157	-	-	-	-	-	-	165
Transportation Fund	1,390	4,016	-	-	-	-	-	-	5,406
<b>Total:</b>	<b>1,735</b>	<b>4,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,225</b>

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

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258

## Transit Corridor Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	230	474	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	2,962	85	-	-	-	-	-	-	3,047
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Port of Seattle Funds	1,491	(1,491)	-	-	-	-	-	-	-
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	3,919	4,153	-	-	-	-	-	-	8,072
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	8,679	3,956	3,111	-	-	-	-	-	15,746
Vehicle License Fees \$60 & 0.1% Sales Tax	4,963	2,577	-	-	-	-	-	-	7,540
Vehicle Licensing Fees	9,700	615	944	1,044	1,000	1,000	1,000	-	15,303
Water Rates	-	30	-	-	-	-	-	-	30
<b>Total:</b>	<b>65,584</b>	<b>10,419</b>	<b>4,055</b>	<b>1,044</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>84,102</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	8,680	3,955	3,111	-	-	-	-	-	15,746
Transportation Benefit District Fund	14,663	3,192	944	1,044	-	-	-	-	19,843
Transportation Fund	22,360	3,272	-	-	1,000	1,000	1,000	-	28,632
<b>Total:</b>	<b>65,584</b>	<b>10,419</b>	<b>4,055</b>	<b>1,044</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>84,102</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	2,900	3,010	3,110	3,213	-	12,233
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>3,010</b>	<b>3,110</b>	<b>3,213</b>	<b>-</b>	<b>12,233</b>

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

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

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### Urban Design Capital Projects

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	-	1,421	-	-	-	-	-	-	1,421
Landscape Conservation & Local Infrastructure Program	-	250	250	-	-	-	-	-	500
<b>Total:</b>	-	<b>1,671</b>	<b>250</b>	-	-	-	-	-	<b>1,921</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Fund	-	1,671	250	-	-	-	-	-	1,921
<b>Total:</b>	-	<b>1,671</b>	<b>250</b>	-	-	-	-	-	<b>1,921</b>

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

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**Urban Forestry Capital Establishment**

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

This project includes funding transferred from other capital projects for trees and landscaping costs. This project is necessary to allow for capital projects to close in a timely way, but to ensure support to complete the three-year establishment for trees and associated planting installed by the project. This project also includes funding from fees paid by developers for the Payment in Lieu of tree planting program established in Ordinance 126821.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	26	-	-	-	-	-	-	26
Commercial Parking Tax	69	11	-	-	-	-	-	-	80
Federal Grant Funds	-	900	-	-	-	-	-	-	900
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	-	-	132	-	-	-	-	-	132
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	-	100	-	-	-	-	-	-	100
Real Estate Excise Tax II	104	29	29	15	-	-	-	-	178
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	27	9	9	-	-	-	-	63
Street Vacations - CRSU	317	33	-	-	-	-	-	-	350
Street Vacations - SVF	18	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	238	921	300	300	-	-	-	-	1,759
Vehicle License Fees \$60 & 0.1% Sales Tax	-	8	8	8	-	-	-	-	23
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
<b>Total:</b>	<b>803</b>	<b>2,354</b>	<b>479</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,968</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	238	921	300	300	-	-	-	-	1,759
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	-	100	-	-	-	-	-	-	100
REET II Capital Fund	104	29	29	15	-	-	-	-	178
School Safety Traffic and Pedestrian Improvement Fund	-	12	-	-	-	-	-	-	12
Transportation Benefit District Fund	-	12	8	8	-	-	-	-	27
Transportation Fund	73	1,030	141	9	-	-	-	-	1,253
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
<b>Total:</b>	<b>803</b>	<b>2,354</b>	<b>479</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,968</b>

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

**Vision Zero**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Commercial Parking Tax	2,122	583	-	2,900	2,900	2,900	2,900	2,900	17,205
Federal Grant Funds	2,237	1,473	-	-	-	-	-	-	3,710
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	2,900	-	-	350	-	-	4,250
Real Estate Excise Tax II	257	3,045	-	500	536	205	574	574	5,691
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	321	2,050	-	-	-	-	-	-	2,371
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	17,861	3,027	1,461	-	-	-	-	-	22,349
Transportation Sales Tax	-	1,360	-	1,000	-	-	-	-	2,360
Vehicle License Fees (2021)	872	4,432	2,287	-	-	-	-	-	7,591
Vehicle License Fees (2023)	-	-	-	-	-	1,614	2,045	2,045	5,704
<b>Total:</b>	<b>25,305</b>	<b>15,973</b>	<b>6,648</b>	<b>4,400</b>	<b>3,436</b>	<b>5,069</b>	<b>5,519</b>	<b>5,519</b>	<b>71,869</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	17,855	3,032	1,461	-	-	-	-	-	22,349
REET I Capital Fund	997	3	2,900	-	-	350	-	-	4,250
REET II Capital Fund	257	3,045	-	500	536	205	574	574	5,691
Transportation Benefit District Fund	871	5,793	2,287	1,000	-	1,614	2,045	2,045	15,655
Transportation Fund	4,715	4,100	-	2,900	2,900	2,900	2,900	2,900	23,314
<b>Total:</b>	<b>25,305</b>	<b>15,973</b>	<b>6,648</b>	<b>4,400</b>	<b>3,436</b>	<b>5,069</b>	<b>5,519</b>	<b>5,519</b>	<b>71,869</b>
<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
To Be Determined	-	-	-	-	1,191	1,795	876	1,485	5,347
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,191</b>	<b>1,795</b>	<b>876</b>	<b>1,485</b>	<b>5,347</b>

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

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

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### Water Structures

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

This project funds the rehabilitation and replacement of SDOT's limited portfolio of piers on Elliot Bay (at Washington St and Madison St) and the Ship Canal (at 37th Ave E and 24th Ave NW).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Miscellaneous Revenues	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Street Use Fees	98	-	-	-	-	-	-	-	98
<b>Total:</b>	<b>175</b>	<b>200</b>	-	-	-	-	-	-	<b>375</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Fund	175	-	-	-	-	-	-	-	175
<b>Total:</b>	<b>175</b>	<b>200</b>	-	-	-	-	-	-	<b>375</b>

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

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### Waterfront Transportation Infrastructure Maintenance

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

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

This program is a capital infrastructure maintenance program to keep the new and rebuilt assets in a state of good repair, consistent with long-term maintenance commitments made by the City. It is also intended that this program set aside funds for future asset replacement or rehabilitation as necessary.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	-	100	500	500	600	750	750	750	3,950
Real Estate Excise Tax II	-	100	-	-	-	-	-	-	100
<b>Total:</b>	-	<b>200</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,050</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	-	100	-	-	-	-	-	-	100
Transportation Fund	-	100	500	500	600	750	750	750	3,950
<b>Total:</b>	-	<b>200</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,050</b>

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

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### West Marginal Way Safe Street and Accessibility Improvements

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	1,258	1,542	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	79	421	-	-	-	-	-	-	500
<b>Total:</b>	<b>1,337</b>	<b>1,963</b>	-	-	-	-	-	-	<b>3,300</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,253	397	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	5	1,145	-	-	-	-	-	-	1,150
REET II Capital Fund	79	421	-	-	-	-	-	-	500
<b>Total:</b>	<b>1,337</b>	<b>1,963</b>	-	-	-	-	-	-	<b>3,300</b>

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

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

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### West Seattle Bridge Immediate Response

<b>Project No:</b>	MC-TR-C110	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	West Seattle Bridge Spanning the Duwamish
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2020 - 2024	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost Range:</b>	159,170 - 224,711	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	1,319	-	-	-	-	-	-	1,319
Drainage and Wastewater Rates	-	21	-	-	-	-	-	-	21
Federal Grant Funds	30,427	2,542	4,682	-	-	-	-	-	37,651
LTGO Bond Proceeds	67,105	38,093	-	-	-	-	-	-	105,198
Partnership Funds	744	(744)	-	-	-	-	-	-	-
Port of Seattle Funds	9,000	-	-	-	-	-	-	-	9,000
Vehicle License Fees \$60 & 0.1% Sales Tax	4,541	459	-	-	-	-	-	-	5,000
<b>Total:</b>	<b>111,817</b>	<b>41,689</b>	<b>4,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,188</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	59,616	14,947	-	-	-	-	-	-	74,564
2022 Multipurpose LTGO Bond Fund	7,603	23,031	-	-	-	-	-	-	30,634
Transportation Benefit District Fund	4,541	459	-	-	-	-	-	-	5,000
Transportation Fund	40,057	3,252	4,682	-	-	-	-	-	47,990
<b>Total:</b>	<b>111,817</b>	<b>41,689</b>	<b>4,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,188</b>

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

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

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

