

### Attachment D Transit Corridor Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	-	704	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,703	(22)	-	-	-	-	-	-	1,681
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	-	523	-	-	-	-	-	-	523
Sound Transit Funds	-	6,382	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	5,440	1,459	1,000	1,300	3,954	4,5484,186	3,361	-	- 21,06120,699
Vehicle License Fees \$60 & 0.1% Sales Tax	-	- 10,6001,600	1,900	-	-	-	-	-	- 12,5003,500
Vehicle Licensing Fees	4,971	(7,471)1,529	734	1,927	1,271	1,090	944	1,044	4,51213,510
<b>Total:</b>	<b>45,252</b>	<b>12,175</b>	<b>3,634</b>	<b>3,227</b>	<b>5,225</b>	<b>5,6385,276</b>	<b>4,305</b>	<b>1,044</b>	<b>80,49980,137</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	5,440	1,459	1,000	1,300	3,954	4,5484,186	3,361	-	21,061
Transportation Benefit District Fund	4,971	7,1293,129	2,634	1,927	1,271	1,090	944	1,044	21,01217,012
Transportation Fund	14,959	3,5867,586	-	-	-	-	-	-	- 18,54522,545
<b>Total:</b>	<b>45,252</b>	<b>12,175</b>	<b>3,634</b>	<b>3,227</b>	<b>5,225</b>	<b>5,6385,276</b>	<b>4,305</b>	<b>1,044</b>	<b>80,49980,137</b>
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,900	2,900
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>2,900</b>

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

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

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