

Bridge Seismic - Phase III

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	18	112	-	12	-	-	-	142
Federal Grant Funds	953	2,556	674	-	-	-	-	-	4,182
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Street Vacations - SVF	637	682	-	-	-	-	-	-	1,319
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	3,726	13,537	14,189	10,543	7,044	14,489	5,054	-	68,582
Total:	5,937	16,792	14,975	10,543	7,056	14,489 14,204	5,054	-	74,847 74,562

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	3,669	13,593	14,189	10,543	7,044	14,489	5,054	-	68,582
Transportation Fund	1,646	3,198	786	-	12	-	-	-	5,643
Total:	5,937	16,792	14,975	10,543	7,056	14,489 14,204	5,054	-	74,847 74,562

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	725	5,952	6,676
Total:	-	-	-	-	-	-	725	5,952	6,676

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

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

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Neighborhood Large Projects

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	82	-	-	-	-	-	-	82
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	623	189	-	-	-	-	-	-	812
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	504	26	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,805	32	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	6,133	4,105	517	4,957	888	<u>2,053</u> <u>2,082</u>	5,658	53	<u>24,362</u> <u>24,391</u>
Total:	13,432	4,434	517	4,957	888	<u>2,053</u> <u>2,082</u>	5,658	53	<u>31,994</u> <u>32,020</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	5,805	32	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	6,127	4,110	517	4,957	888	<u>2,053</u> <u>2,082</u>	5,658	53	<u>24,362</u> <u>24,391</u>
REET II Capital Fund	504	26	-	-	-	-	-	-	530
Transportation Fund	997	266	-	-	-	-	-	-	1,262
Total:	13,432	4,434	517	4,957	888	<u>2,053</u> <u>2,082</u>	5,658	53	<u>31,994</u> <u>32,020</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,592	2,592
Total:	-	-	-	-	-	-	-	2,592	2,592

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

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

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New Traffic Signals

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	822	773	4	265	205	373	387	400	3,228
Developer Mitigation	-	945	-	-	-	-	-	-	945
Transportation Funding Package - Lid Lift	111	-	-	-	-	-	-	-	111
Transportation Move Seattle Levy - Lid Lift	1,329	-	111	295	366	327	<u>404</u> <u>395</u>	-	<u>2,829</u> <u>2,823</u>
Total:	2,262	1,717	114	560	571	700	<u>787</u> <u>781</u>	400	<u>7,112</u> <u>7,106</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	111	-	-	-	-	-	-	-	111
Move Seattle Levy Fund	1,329	-	111	295	366	327	<u>404</u> <u>395</u>	-	<u>2,829</u> <u>2,283</u>
Transportation Fund	822	1,717	4	265	205	373	387	400	4,172
Total:	2,262	1,717	114	560	571	700	<u>787</u> <u>781</u>	400	<u>7,112</u> <u>7,106</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	70	879	64	1,012
Total:	-	-	-	-	-	70	879	64	1,012

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

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

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Next Generation Intelligent Transportation Systems (ITS)

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,065	514	-	-	-	-	-	-	1,580
Federal Grant Funds	-	4,091	-	-	-	-	-	-	4,091
Multimodal Funds	-	-	400	-	-	-	-	-	400
Real Estate Excise Tax II	3,904	646	-	-	-	-	-	-	4,550
State Gas Taxes - City Street Fund	53	147	100	-	-	-	-	-	299
State Grant Funds	388	44	-	-	-	-	-	-	432
Street Vacations - CRSU	347	178	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,891	88	-	-	-	-	-	-	2,979
Transportation Move Seattle Levy - Lid Lift	5,049	1,167	2,047	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>13,953</u> <u>14,048</u>
User Fees	785	715	-	-	-	-	-	-	1,500
Total:	14,482	7,590	2,547	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>30,308</u> <u>30,403</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	2,891	88	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	5,049	1,167	2,047	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>13,953</u> <u>14,048</u>
REET II Capital Fund	3,904	646	-	-	-	-	-	-	4,550
Transportation Fund	2,299	5,503	500	-	-	-	-	-	8,302
Unrestricted Cumulative Reserve Fund	339	186	-	-	-	-	-	-	525
Total:	14,482	7,590	2,547	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>30,308</u> <u>30,403</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,266	1,266
Total:	-	-	-	-	-	-	-	1,266	1,266

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

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

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Signal Major Maintenance

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,538	839	600	623	637	651	669	688	6,246
Developer Mitigation	-	479	-	-	-	-	-	-	479
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	2,682	972	1,057	1,065	1,088	1,111	1,132	40	9,148
								132	9,240
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	728	16,886
								820	16,978

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	2,682	972	1,057	1,065	1,088	1,111	1,132	40	9,148
								133	9,240
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	1,538	1,318	600	623	637	651	669	688	6,725
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	728	16,886
								820	16,978

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,125	1,125
Total:	-	-	-	-	-	-	-	1,125	1,125

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

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

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Arterial Asphalt & Concrete Program Phase II

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Drainage and Wastewater Rates	181	1,076	-	-	-	-	-	-	1,257
Federal Grant Funds	717	5,296	2,000	1,500	-	-	-	-	9,513
LTGO Bond Proceeds	-	122	-	-	-	-	-	-	122
Real Estate Excise Tax I	2,144	486	-	-	-	-	-	-	2,630
Real Estate Excise Tax II	-	450	-	-	-	-	-	-	450
State Grant Funds	1,635	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	12	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	36,299	33,510	38,051	34,062	25,990	20,946	35,769	-	224,627
					26,142				224,779
Total:	40,976	40,952	40,051	35,562	25,990	20,946	35,769	-	240,247
					26,142				240,399

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2015 Multipurpose LTGO Bond Fund	-	122	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	-	12	-	-	-	-	-	-	12
Move Seattle Levy Fund	36,001	33,807	38,051	34,062	25,990	20,946	35,769	-	224,627
					26,142				224,779
REET I Capital Fund	2,144	486	-	-	-	-	-	-	2,630
REET II Capital Fund	-	450	-	-	-	-	-	-	450
Transportation Fund	2,831	6,075	2,000	1,500	-	-	-	-	12,405
Total:	40,976	40,952	40,051	35,562	25,990	20,946	35,769	-	240,247
					26,142				240,399

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	25,000	25,000
Total:	-	-	-	-	-	-	-	25,000	25,000

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

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

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23rd Avenue Corridor Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,735	627	-	-	-	-	-	-	3,362
Commercial Parking Tax	114	-	-	-	-	-	-	-	114
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
LTGO Bond Proceeds	14,472	72	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,179	726	60	-	-	-	-	-	4,964
State Grant Funds	10,493	341	100	-	-	-	-	-	10,934
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	2,035	5,363	1,560	2,636	280	-	-	-	11,874
					281				11,875
Total:	50,753	7,129	1,720	2,636	280	-	-	-	62,517
					281				62,518

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,886	59	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	964	13	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	2,035	5,363	1,560	2,636	280	-	-	-	11,874
					281				11,875
REET II Capital Fund	4,179	726	60	-	-	-	-	-	4,964
Transportation Fund	18,337	968	100	-	-	-	-	-	19,405
Total:	50,753	7,129	1,720	2,636	280	-	-	-	62,517
					281				62,518

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

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Freight Spot Improvement Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Port of Seattle Funds	-	-	3,779	1,061	-	-	-	-	4,840
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	-	514	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,501	2	-	-	-	-	-	-	1,502
State Grant Funds	11	139	-	-	-	-	-	-	150
Street Vacations - SVF	195	61	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	3,969	525	1,544	2,017	2,000	1,930	1,500 2,014	-	13,486 14,000
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,500 2,014	-	21,847 22,361
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	3,969	1,039	1,544	2,017	2,000	1,930	1,500 2,014	-	14,000 14,514
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	2,599	282	3,779	1,061	-	-	-	-	7,720
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,500 2,014	-	21,847 22,361
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,500	1,500
Total:	-	-	-	-	-	-	-	1,500	1,500

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

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

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Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$121,297	Urban Village:	Multiple

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	275	-	-	-	-	-	-	275
Drainage and Wastewater Rates	256	62	-	-	-	-	-	-	318
Federal Grant Funds	1,672	7,988	19,660	-	-	-	-	-	29,320
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	-	-	1,939	1,524	-	-	-	-	3,463
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	-	8,225	7,287	12,988	-	-	-	28,500
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	8,527	1,672	-	2,300	<u>2,300</u>	-	-	-	<u>14,799</u>
Vehicle Licensing Fees	1,000	-	-	-	<u>2,500</u>	-	-	-	<u>14,999</u>
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	13,325	9,996	29,824	11,110	<u>15,288</u>	-	-	-	<u>79,544</u>
					<u>15,488</u>				<u>79,744</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	8,527	1,672	-	2,300	<u>2,300</u>	-	-	-	<u>14,799</u>
					<u>2,500</u>				<u>14,999</u>
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	1,938	8,324	29,824	8,810	12,988	-	-	-	61,885
Total:	13,325	9,996	29,824	11,110	<u>15,288</u>	-	-	-	<u>79,544</u>
					<u>15,488</u>				<u>79,744</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	40,241	1,512	-	-	-	41,753
Total:	-	-	-	40,241	1,512	-	-	-	41,753

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

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

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

SDOT ADA Program

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	73	-	-	-	-	-	-	73
Multimodal Funds	54	297	-	-	-	-	-	-	350
Real Estate Excise Tax II	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Camera Ticket Revenues	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
State Gas Taxes - City Street Fund	-	643	371	371	321	321	331	341	2,699
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	10,424	2,890	3,350	3,350	3,350	3,350	3,350	-	30,064
User Fees	-	500	-	-	-	-	-	-	500
Vehicle Licensing Fees	547	1,020	619	660	731	753	765	788	5,883
Total:	11,096	9,979	14,060	7,731	12,152	12,424 12,448	12,696	6,629	86,767 86,791
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	10,413	2,901	3,350	3,350	3,350	3,350	3,350	-	30,064
REET II Capital Fund	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Safety Traffic and Pedestrian Improvement Fund	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
Transportation Benefit District Fund	547	1,020	619	660	731	753	765	788	5,883
Transportation Fund	65	1,501	371	371	321	321	331	341	3,622
Total:	11,096	9,979	14,060	7,731	12,152	12,424 12,448	12,696	6,629	86,767 86,791
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,321	3,321
Total:	-	-	-	-	-	-	-	3,321	3,321

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

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

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Pedestrian Master Plan - School Safety

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	4,626	800	800	-	8,026
User Fees	1,909	-	-	-	800	-	-	-	1,909
Total:	27,582	3,611	4,040	8,197	7,109 6,309	6,605	6,878	3,093	67,115 66,315

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	4,626	800	800	-	8,026
					800				7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	6,364
Total:	27,582	3,611	4,040	8,197	7,109 6,309	6,605	6,878	3,093	67,115 66,315

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 - Crossing Improvements

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

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

Resources	LTD		2020	2021	2022	2023	2024	2025	Total
	Actuals	Revised							
Commercial Parking Tax	1,625	2,056	41	1,450	2,150	2,800	1,428	-	11,551
Federal Grant Funds	41	594	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Real Estate Excise Tax I	1,457	458	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	6	-	-	-	-	-	-	458
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	316	3	800	1,400	-	-	-	-	2,519
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - SVF	-	-	1,800	-	-	-	-	-	1,800
Transportation Funding Package - Lid Lift	4,627	11	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	3,277	1,450	764	3,189	<u>1,350</u>	1,242	-	-	<u>11,273</u>
Vehicle Licensing Fees	98	42	50	50	-	-	-	-	240
Total:	12,871	4,670	3,456	6,089	<u>3,500</u>	4,042	1,428	-	<u>36,056</u>
					<u>4,000</u>				<u>36,556</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	4,627	11	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	3,213	1,515	764	3,189	<u>1,350</u>	1,242	-	-	<u>11,273</u>
REET I Capital Fund	1,457	458	-	-	-	-	-	-	1,915
REET II Capital Fund	451	6	-	-	-	-	-	-	458
Transportation Benefit District Fund	98	42	50	50	-	-	-	-	240
Transportation Fund	2,967	2,638	2,641	2,850	2,150	2,800	1,428	-	17,475
Total:	12,871	4,670	3,456	6,089	<u>3,500</u>	4,042	1,428	-	<u>36,056</u>
					<u>4,000</u>				<u>36,556</u>
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	619	-	58	1,300	2,810	4,786
Total:	-	-	-	619	-	58	1,300	2,810	4,786

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

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

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Bike Master Plan - Protected Bike Lanes

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	500	1,000	3,000	3,850	-	-	9,215
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	<u>1,368</u>	-	<u>44,855</u>
User Fees	885	611	-	-	-	-	<u>1,965</u>	-	<u>45,452</u>
Vehicle Licensing Fees	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Total:	61,952	14,719	8,670	8,951	6,359	20,800	<u>1,768</u>	-	<u>123,220</u>
							<u>2,365</u>		<u>123,817</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	<u>1,368</u>	-	<u>44,855</u>
REET I Capital Fund	400	-	-	-	-	-	<u>1,965</u>	-	<u>45,452</u>
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Transportation Fund	9,475	7,922	500	1,600	4,000	17,850	400	-	41,748
Total:	61,952	14,719	8,670	8,951	6,359	20,800	<u>1,768</u>	-	<u>123,220</u>
							<u>2,365</u>		<u>123,817</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
Total:	-	-	-	-	-	-	191	9,227	9,418

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Bike Master Plan - Greenways

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Developer Mitigation	-	800	-	-	-	-	-	-	800
Landscape Conservation & Local Infrastructure Program	-	274	-	-	-	-	-	-	274
Real Estate Excise Tax II	-	550	-	-	-	-	-	-	550
State Gas Taxes - City Street Fund	-	-	-	1,000	1,000	-	-	-	2,000
State Grant Funds	-	544	-	-	-	-	-	-	544
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	4,345	1,466	9,368	4,146	<u>2,809</u> <u>2,045</u>	748	-	-	<u>22,883</u> <u>22,119</u>
Vehicle Licensing Fees	144	1,856	-	-	-	-	-	-	2,000
Total:	4,489	6,891	9,368	5,146	3,809 3,045	748	-	-	30,451 29,689
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	4,345	1,466	9,368	4,146	<u>2,809</u> <u>2,045</u>	748	-	-	<u>22,883</u> <u>22,119</u>
REET II Capital Fund	-	550	-	-	-	-	-	-	550
School Safety Traffic and Pedestrian Improvement Fund	-	1,400	-	-	-	-	-	-	1,400
Transportation Benefit District Fund	78	1,922	-	-	-	-	-	-	2,000
Transportation Fund	66	1,552	-	1,000	1,000	-	-	-	3,618
Total:	4,489	6,891	9,368	5,146	3,809 3,045	748	-	-	30,451 29,689
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	1,121	1,680	3,615	6,416
Total:	-	-	-	-	-	1,121	1,680	3,615	6,416

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

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

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Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$59,181	Urban Village:	Not in an Urban Village

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Grant Funds	-	2,000	4,000	-	-	-	-	-	6,000
State Grant Funds	-	3,000	-	1,500	1,500	2,000	1,100	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,025	804	-	3,671	903	-	-	-	6,403
					1,003				6,503
Total:	1,025	5,804	4,000	5,171	2,403	2,000	1,100	-	21,503
					<u>2,503</u>				<u>21,603</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,017	812	-	3,671	903	-	-	-	6,403
					1,003				6,503
Transportation Fund	8	4,992	4,000	1,500	1,500	2,000	1,100	-	15,100
Total:	1,025	5,804	4,000	5,171	2,403	2,000	1,100	-	21,503
					<u>2,503</u>				<u>21,603</u>
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	6,592	13,358	13,078	4,650	-	37,678
Total:	-	-	-	6,592	13,358	13,078	4,650	-	37,678

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

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

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