

West Marginal Way Safe Street and Accessibility Improvements

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|-------------------------------|--|-------------------------------|---------------------------------------|
| Project No: | MC-TR-C103 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | New Facility | Location: | West Marginal Way SW and SW Alaska St |
| Current Project Stage: | Stage 2 – Initiation, Project Definition, & Planning | Council District: | Council District 1 |
| Start/End Date: | 2020 - 2022 | Neighborhood District: | Not in a Neighborhood District |
| Total Project Cost: | \$2,750 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|---------------------|------|------|------|------|------|---------------------|
| General Fund | - | (500) | 500 = | - | - | - | - | - | - (500) |
| LTGO Bond Proceeds | - | 1,650 | 1,150 | - | - | - | - | - | 2,800 |
| <u>Real Estate Excise Tax II</u> | = | = | <u>500</u> | = | = | = | = | = | <u>500</u> |
| Transportation Network Company Revenue | - | 500 | - | - | - | - | - | - | 500 |
| Total: | - | 1,650 | 1,650 | - | - | - | - | - | 3,300 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2021 West Seattle Bridge Repair LTGO Bond Fund | - | 1,650 | - | - | - | - | - | - | 1,650 |
| 2022 Multipurpose LTGO Bond Fund | - | - | 1,150 | - | - | - | - | - | 1,150 |
| General Fund | - | - | 500 = | - | - | - | - | - | 500 = |
| <u>REET II Capital Fund</u> | = | = | <u>500</u> | = | = | = | = | = | <u>500</u> |
| Total: | - | 1,650 | 1,650 | - | - | - | - | - | 3,300 |

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.