

### ATTACHMENT F Sound Transit 3

<b>Project No:</b>	MC-TR-C088	<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>	Various
<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>	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	571	128	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	2	58	-	-	-	-	-	-	60
Payroll Expense Tax	-	-	2,555	2,750	2,866	2,981	3,100	3,224	17,477
Port of Seattle Funds	279	(279)	-	-	-	-	-	-	-
Real Estate Excise Tax II	823	1,818	-	1,816	-	1,530	-	1,900	7,887
Sound Transit Funds	404	6,284	4	1,504	3,439	3,575	3,715	3,900	22,823
Street Use Fees	-	-	-	-	-	-	1,897	-	1,897
Street Vacations - SVF	1,204	39	-	-	-	-	-	-	1,243
User Fees	2,383	590	1,772	-	1,851	-	-	-	6,596
<b>Total:</b>	<b>5,716</b>	<b>8,640</b>	<b>4,331</b>	<b>6,069</b>	<b>8,156</b>	<b>8,086</b>	<b>8,712</b>	<b>9,024</b>	<b>58,734</b>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	51	-	-	-	-	-	-	-	51
Payroll Expense Tax	-	-	2,555	4,250	6,304	6,556	6,815	7,124	33,602
				2,750	2,866	2,981	3,100	3,224	17,476
REET II Capital Fund	823	1,818	-	1,816	-	1,530	-	1,900	7,887
Transportation Fund	4,842	6,821	1,775	4	1,855	-	1,897	-	17,194
				1,504	5,290	3,575	5,612	3,900	33,319
<b>Total:</b>	<b>5,716</b>	<b>8,640</b>	<b>4,331</b>	<b>6,069</b>	<b>8,156</b>	<b>8,086</b>	<b>8,712</b>	<b>9,024</b>	<b>58,734</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.