

## Seattle Department of Transportation

23rd Avenue Corridor Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	TC367420	<b>End Date:</b>	Q4/2021
<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

The 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.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>5,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,000</u>
Real Estate Excise Tax II	381	4,719	0	0	0	0	0	0	5,100
Federal Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	255	11,281	0	0	0	0	0	0	11,536
City Light Fund Revenues	20	650	334	900	0	0	0	0	1,905
State Grant Funds	1,187	3,033	1,900	1,200	1,200	0	0	0	8,520
To be determined	0	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO bond Fund	1,958	3,664	0	0	0	0	0	0	5,622
Transportation Funding Package - Bonds	0	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	0	7,927	0	0	0	0	0	7,927
<b>Total:</b>	3,802	28,346	<u>((40,162))</u> <u>11,162</u>	<u>((4,251))</u> <u>9,251</u>	<u>((1,200))</u> <u>11,200</u>	0	0	0	<u>((47,761))</u> <u>63,761</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	381	4,719	0	0	0	0	0	0	5,100
Transportation Operating Fund	1,462	19,964	<u>((2,234))</u> <u>3,234</u>	<u>((2,100))</u> <u>7,100</u>	<u>((1,200))</u> <u>11,200</u>	0	0	0	<u>((26,961))</u> <u>42,961</u>
2011 Multipurpose LTGO Bond Fund	1,958	3,664	0	0	0	0	0	0	5,622
Future Bond Funds	0	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	0	7,927	0	0	0	0	0	7,927
<b>Total*:</b>	3,802	28,346	<u>((40,162))</u> <u>11,162</u>	<u>((3,751))</u> <u>8,751</u>	<u>((1,200))</u> <u>11,200</u>	0	0	0	<u>((47,261))</u> <u>63,261</u>

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

<b>O &amp; M Costs (Savings)</b>	0	0	0	0	0	0	0	0
----------------------------------	---	---	---	---	---	---	---	---

**Spending Plan by Fund**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,213	170	275	30	30	0	0	4,719
Transportation Operating Fund	11,353	<del>(40,846)</del> <u>11,846</u>	<del>(2,100)</del> <u>7,100</u>	<del>(1,200)</del> <u>11,200</u>	0	0	0	<del>(25,499)</del> <u>41,499</u>
To Be Determined	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO Bond Fund	49	3,614	0	0	0	0	0	3,664
Future Bond Funds	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	7,927	0	0	0	0	0	7,927
<b>Total:</b>	15,615	<del>(22,558)</del> <u>23,558</u>	<del>(4,526)</del> <u>9,526</u>	<del>(1,230)</del> <u>11,230</u>	30	0	0	<del>(43,959)</del> <u>59,959</u>

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