

## Seattle Department of Transportation

### Madison Street Bus Rapid Transit

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367480	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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. This project will consider different electric trolley bus rapid transit options in determining the most effective approach to transit service within the project area.

	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>2,300</u>	<u>2,200</u>	<u>5,500</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Vehicle Licensing Fees	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	336	519	0	0	0	0	0	0	855
Interdepartmental Transfer	5	0	0	0	0	0	0	0	5
<b>Total:</b>	341	1,669	((0)) <u>2,300</u>	((0)) <u>2,200</u>	((0)) <u>5,500</u>	((0)) <u>5,000</u>	0	0	((2,010)) <u>17,010</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Transportation Operating Fund	341	1,519	((0)) <u>2,300</u>	((0)) <u>2,200</u>	((0)) <u>5,500</u>	((0)) <u>5,000</u>	0	0	((1,860)) <u>16,860</u>
<b>Total*:</b>	341	1,669	((0)) <u>2,300</u>	((0)) <u>2,200</u>	((0)) <u>5,500</u>	((0)) <u>5,000</u>	0	0	((2,010)) <u>17,010</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		83	67	0	0	0	0	0	150
Transportation Operating Fund		917	602	((0)) <u>2,200</u>	((0)) <u>5,500</u>	((0)) <u>5,000</u>	0	0	((1,519)) <u>16,519</u>
<b>Total:</b>		1,000	669	((0)) <u>2,200</u>	((0)) <u>5,500</u>	((0)) <u>5,000</u>	0	0	((1,669)) <u>16,669</u>

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