

Section 1 - Non-Capital Appropriation Increases			
Item	Title	Description	Amount/FTE
1.1	Imagine Downtown Funding from OPCD and Downtown Seattle Association (Seattle Department of Transportation, Transportation Fund (13000))	This item increases appropriation authority by \$32,000 in the Mobility Operations BSL (13000-BC-TR-17003). Funds will be used for the Imagine Downtown planning effort, which began as the Center City Mobility Plan. In late 2018, both the Office of Planning and Community Development (\$25,000) and the Downtown Seattle Association (\$7,000) provided additional funding for this work.	\$32,000
1.2	One Center City Near Term Action Plan (NTAP) (Seattle Department of Transportation, Transportation Fund (13000))	This item increases appropriation authority by \$1,365,000 in the Mobility Operations BSL (13000-BO-TR-17003). Sound Transit (ST) is providing funding for work being done as a part of the Near Term Action Plan agreement. Of this amount, \$180,000 will be used to expand Transportation Demand Management (TDM) programming to new Center City markets; launch a unified marketing campaign and web portal for Center City TDM programs; expand ORCA LIFT outreach; and improve the suite of commute planning tools. \$910,000 will be used to expand Transportation Demand Management (TDM) programming to new Center City markets including Transportation Mitigation Plan (TMP) sites, small to mid-size employers in key neighborhoods, and Seattle 2030 participants. \$275,000 will be used to enable and support an open marketplace of mobility solution applications as well as dynamically manage market demand by providing targeted incentives to influence people's travel behavior during peak travel times.	\$1,365,000
1.3	General Fund Transfer to the Transportation Fund for Oak View Group funding agreement	This item increases appropriation authority by \$1,025,641 in Finance General Reserves BCL. This payment was deposited into the City's General Fund in 2018 and needs to be transferred to allow SDOT to advance the NODO MAP and the City's proportionate share of SEPA required development mitigations.	\$1,025,641
Item 1.1 Net Appropriation Change			\$2,422,641

Section 2 - New CIP Projects added to the 2019-2024 CIP			
Item	Title	Description	Amount/FTE
2.1	Seattle Transportation Benefit District - Capital Improvements	This item creates a new CIP Master Project: Seattle Transportation Benefit District - Capital Improvements (MC-TR-C097) in the Mobility Capital BSL (BC-TR-19003). The rationale for creating a new CIP Master Project is to increase transparency and accountability for STBD funds. Ordinance 125606 authorized up to ten million dollars of STBD Proposition 1 Revenues annually for capital improvement projects, including One Center City Near Term Action Plan projects.	\$0
2.2	North of Downtown Mobility Action Plan (NODO MAP) Improvements	This item creates a new CIP Project: North of Downtown Mobility Action Plan (MC-TR-C101) in the Mobility Capital BSL (BC-TR-19003). The NODO MAP consists of numerous transportation improvements, including pedestrian, bicycle, transit, and vehicle improvements in the Uptown neighborhood surrounding the Seattle Center.	\$0
Net Appropriation Change			\$0

Section 3 - Capital Appropriation Increases			
Item	Title	Description	Adjustment Amount/FTE
3.1	Center City Gateway and South Michigan Street ITS	This item increases appropriation authority by \$1,337,075 in the Mobility Capital BSL (13000-BC-TR-19003) for Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012). This request is necessary to expend funds being provided to SDOT by the Oak View Group (OVG) as a part of the conditions for issuing the Master Use Permit (MUP). OVG agreed to pay a pro-rata share payment of \$1,337,075 to reduce the impacts to travel speeds on the Denny Way corridor. This is a Discrete Project and brings the 2019 Revised budget for this project for this project to \$3,215,000 and the Total Project Cost to \$13,802,000.	\$1,337,075
3.2	Transit Corridor Improvements	This item increases appropriation authority by \$6,381,667 in the Mobility Capital BSL (13000-BC-TR-19003) for Transit Corridor Improvements (MC-TR-C029). This request is necessary to expend funds being provided to SDOT by Sound Transit as a part of the for work being done as part of the Near Term Action Plan agreement 2019 and 2020. Sound Transit is providing \$6,381,667 to be used for improvements to McGraw Square and Westlake Square; Pedestrian Safety and Transit Corridor Improvement; 4th Avenue Transit Improvements; and Chinatown/International District Transit and Pedestrian improvements & Improvements to Support Downtown Surface Street Operations. This is an Ongoing Program and bring the 2019 Revised budget for this project to \$17,204,667.	\$6,381,667
3.3	Freight Spot Improvement Program	This item increases appropriation authority by \$80,000 in the Mobility Capital BSL (13000-BC-TR-19003) for Freight Spot Improvement Program (MC-TR-C047). This request is necessary to expend funds provided to SDOT by Sound Transit for work being done as a part of the Near Term Action Plan agreement in 2019 and 2020. These funds will be used to streamline and add new technology to the Commercial Vehicle Load Stop permit program and to study and design pilot projects for e-bike delivery, off-hours delivery, and common goods delivery. This an Ongoing Program and brings the 2019 Revised budget for this project to \$2,420,000.	\$80,000

Section 3 - Capital Appropriation Increases			
Item	Title	Description	Adjustment Amount/FTE
3.4	Burke-Gilman Trail Extension	This item increases reimbursable partnership appropriation authority by \$1,473,511 in the Mobility Capital BSL (13000-BC-TR-19003) for the Burke Gilman Trail Extension project (MC-TR-C044). Per a Letter of Agreement between Seattle City Light (SCL) and SDOT, SCL will provide \$1,082,927 for removal of existing street light luminaires, installation of new street light luminaires and associated conduct/wiring/handholes, and temporary lighting during construction. Per a Letter of Agreement between King County and SDOT, the County will provide \$380,675 to cover trolley infrastructure design modifications. Per a Memorandum of Agreement between SPU and SDOT, SPU will provide \$9,909 to cover design and construction of repairs to storm drain pipes. This is a Discrete Project and brings the 2019 Revised to \$7,955,000 and the Total Project Cost to \$39,865,000.	\$1,473,511
3.5	Bike Master Plan	This item increases appropriation authority by \$1,600,000 in the in the Mobility Capital BSL (13000-BC-TR-19003) for Bike Master Plan: Protected Bike Lanes (MC-TR-C062). This item is supported by a \$1.6 million public benefit payment from the WSSCC to support the Pike/Pine and 8th Street Protected Bike Lanes. The total amount for this funding source is \$16,000,000 (previously reported as \$19,000,000 in the Adopted 2019-2024 CIP). This is an Ongoing Program and brings the 2019 Revised budget for this project to \$10,770,000.	\$1,600,000

Section 3 - Capital Appropriation Increases			
Item	Title	Description	Adjustment Amount/FTE
3.6	North of Downtown (NODO) Mobility Action Plan	This item increases appropriation authority by \$2,913,303 in the Mobility Capital BSL (13000-BC-TR-19003) for the North of Downtown Mobility Action Plan project (MC-TR-C101). This request is necessary to expend funds being provided to SDOT by the Oak View Group (OVG) as a part of the conditions of the Seattle Center Arena lease agreement. Under the terms of the agreement, OVG provides \$1,025,641 per year to support implementation of projects outlined in the "NODO MAP", including pedestrian, bicycle, transit, and vehicle improvements in the Uptown neighborhood surrounding the Seattle Center. The first payment was received into the General Fund in 2018 and will be transferred to the Transportation Fund in 2019. Future payments, including the 2019 payment, will be received directly into the Transportation Fund. OVG is also obligated to pay a pro-rata share payment of \$862,021 for improved signal systems to better manage traffic flow before and after events. SDOT and the Mayor's Office are working to finalize the spending plan for 2020-2024 and will be submitting a full six year spending proposal in the 2020-2025 Proposed CIP. This is an Ongoing Program and brings the 2019 Revised budget for this project \$2,913,303.	\$2,913,303
Net Appropriation Change			\$13,785,556

Section 4 Grant Acceptance & Appropriation			
Item	Title	Description	Amount/FTE
4.1	Safe Routes to School Grant - Intersection redesign and sidewalk at NE 117th St.	This item accepts a grant in the amount of \$950,000 from the WSDOT Safe Routes to School program. This grant supports the intersection redesign and sidewalk at the NE 117th Street project. This grant does not require a match and is reimbursed for 100% of the eligible costs. The funding will run from 2019 through 2021. Local funds will be provided from the Transportation Fund. Construction is scheduled to begin 3rd quarter 2019.	\$950,000

Section 4 Grant Acceptance & Appropriation			
Item	Title	Description	Amount/FTE
4.2	Pedestrian and Bicycle Program Grant - Crossing Improvements at 35th Ave SW & SW Graham St.	This item accepts a grant in the amount of \$544,000 from the WSDOT/FHWA Pedestrian & Bicycle Program. This grant supports the 35th Ave SW & SW Graham Street Crossing Improvements. This grant does not require a match and is reimbursed for 100% of the eligible costs. The funding will run from 2019 through 2021. Local funds will be provided from the Transportation Fund. Construction is scheduled to begin 3rd quarter 2019.	\$544,000
4.3	TIB Grant - Design and Construction of E Marginal Way Bike Facility	This item accepts a grant in the amount of \$3,000,000 from the Washington State Transportation Improvement Board. This grant will support design and construction of the Heavy Haul Network's pavement and bike facility project on East Marginal Way. The TIB grant requires a local match of 65% towards eligible costs. Match will be met with a PSRC grant, Move Seattle funding, and through other SDOT projects.	\$3,000,000
4.4	FHWA Grant - Design and Construction of E Marginal Way Bike Facility	This item accepts a grant in the amount of \$2,000,000 from the FHWA, awarded through the Puget Sound Regional Council (PSRC). This grant will support design and construction of the Heavy Haul Network's pavement and bike facility project on East Marginal Way. Local match of 13.5% will be met with a PSRC grant, Move Seattle funding, and through other SDOT projects.	\$2,000,000
4.5	FHWA Grant - Construction of Fairview Multi-Modal Corridor (Roosevelt)	This item accepts a grant in the amount of \$4,030,400 from the FHWA awarded through the PSRC. This grant supports the construction phase of Fairview Ave N between Mercer Street and Fairview Ave Bridge. This will be delivered with the Roosevelt Multimodal Corridor project. The funding will run from 2019 through 2022. Local match of 13.5% is provided by Move Seattle funding.	\$4,030,400
4.6	FHWA Grant - Construction of Madison Corridor BRT	This item accepts a grant in the amount of \$4,760,000 from the FHWA awarded through the PSRC. This grant supports the construction phase of Madison Corridor Bus Rapid Transit. The funding will run from 2019 through 2021. The local match for this grant is Move Seattle for \$742,560 (86.5% Fed/13.5% Local Match).	\$4,760,000

Section 4 Grant Acceptance & Appropriation			
Item	Title	Description	Amount/FTE
4.7	FHWA Grant - Construction of 11th Ave NE	This item accepts a grant in the amount of \$1,400,000 from the FHWA awarded through the PSRC. This grant supports the construction phase of the 11th Avenue NE Preservation project. The funding will run from 2019 through 2022. The local match for this grant is Move Seattle for \$218,497 (86.5% Fed/13.5% Local Match).	\$1,400,000
4.8	FHWA Grant - Construction of 15th Ave South Preservation	This item accepts a grant in the amount of \$1,400,000 from the FHWA awarded through the PSRC. This grant supports the construction phase of the 15th Avenue South Preservation project. The funding will run from 2019 through 2022. The local match for this grant is Move Seattle for \$218,497 (86.5% Fed/13.5% Local Match).	\$1,400,000
4.9	FHWA City Safety Program Grant - Design and Construction of Leading Pedestrian Intervals	This item accepts a grant in the amount of \$1,287,000 from the FHWA City Safety Program. This grant supports the installation of leading pedestrian intervals at signalized intersections throughout the city. This FHWA design and construction grant was awarded in January 2019 through the Puget Sound Regional Council (PSRC). The funding will run from 2019 through 2021. This grant requires a 10% match for design which will be provided through Move Seattle funding. The grant waives the local match for construction if construction funds are obligated by April 30, 2021.	\$1,287,000
4.10	Washington State Department of Transportation (WSDOT) - TIER Grant - Design and construction of Northgate Bridge and 1st Ave MUP	This item accepts a grant of \$10,000,000 from the Washington State Department of Transportation Transit Projects. This grant will support the Northgate Bridge and Cycle Track over I-5. The grant will provide funding for design and construction from June 2019 to December 2020. The grant requires no match from the City and is 100% funded by WSDOT Transit Projects (TIER).	\$10,000,000

Section 4 Grant Acceptance & Appropriation			
Item	Title	Description	Amount/FTE
4.11	Federal Transit Administration (FTA) Grant - Maintenance of the Seattle Streetcar System	This item accepts three annual grants for \$430,106 each, totaling \$1,290,318 from Federal Transit Administration (FTA) awarded through the PSRC for years 2018, 2019, and 2020. This grant supports preventive and major maintenance to support the Seattle Streetcar System. The FTA grant requires a local match of 20% toward eligible costs which will be provided through the Streetcar Operating Fund.	\$1,290,318
4.12	FTA Grant - Monorail System maintenance and renovation.	This item accepts three annual grants for \$1,004,254 each, totaling \$3,012,762, from the FTA awarded through the PSRC for years 2018, 2019, and 2020. This formula grant supports maintenance and renovation of the Monorail System, which consists of 1.8 directional route miles of fixed guideway. The FTA grant requires a local match of 20% toward eligible costs which will be provided through the Streetcar Operating Fund.	\$3,012,762
Total Grants Accepted			\$33,674,480

Section 5 CIP Grant Appropriation			
Item	Title	Description	Adjustment Amount/FTE
5.1	Grant Appropriation Increase for Pedestrian Master Plan – New Sidewalks	This item increases appropriation authority by \$950,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Pedestrian Master Plan-New Sidewalks project (MC-TR-C058). This appropriation increase is related to the grant acceptance in item 4.1 of this ordinance. This is an Ongoing Program and brings the 2019 Revised budget for this project \$16,291,000	\$950,000
5.2	Grant Appropriation Increase for Pedestrian Master Plan – Crossing Improvements	This item increases appropriation authority by \$544,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Pedestrian Master Plan – Crossing Improvements project (MC-TR-C061). This appropriation increase is related to the grant acceptance in item 4.2 of this ordinance. This is an Ongoing Program and brings the 2019 Revised budget for this project \$4,237,000.	\$544,000
5.3	Grant Appropriation Increase for Heavy Haul Network	This item increases appropriation authority by \$5,000,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Heavy Haul Network program (MC-TR-C090). This appropriation increase is related to the grant acceptance in items 4.3 and 4.4 of this ordinance. This is a Discrete Project and brings the 2019 Revised to \$3,875,000 and the Total Project Cost to \$48,619,000.	\$5,000,000
5.4	Grant Appropriation Increase for Roosevelt Multimodal Corridor	This item increases appropriation authority by \$4,030,400 in the Mobility Capital BSL (13000-BC-TR-19003) for the Roosevelt Multimodal Corridor (MC-TR-C013). This appropriation increase is related to the grant acceptance in item 4.5 of this ordinance. This is a Discrete Project and brings the 2019 Revised to \$5,595,000 and the Total Project Cost to \$75,583,000.	\$4,030,400
5.5	Grant Appropriation Increase for Madison Corridor BRT	This item increases appropriation authority by \$4,760,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Madison Corridor Bus Rapid Transit (MC-TR-C051). This appropriation increase is related to the grant acceptance in item 4.6 of this ordinance. This is a Discrete Project and brings the 2019 Revised to \$11,628,000 and the Total Project Cost to \$121,411,000.	\$4,760,000

Section 5 CIP Grant Appropriation			
Item	Title	Description	Adjustment Amount/FTE
5.6	Grant Appropriation Increase for Arterial Asphalt & Concrete	This item increases appropriation authority by \$2,800,000 in the Major Maintenance / Replacement BSL (13000-BC-TR-19001) for the Arterial Asphalt & Concrete program (MC-TR-C033). This appropriation increase is related to the grant acceptance in items 4.7 and 4.8 of this ordinance. This is an Ongoing Program and brings the 2019 Revised budget for this project \$2,800,000.	\$2,800,000
5.7	Grant Appropriation Increase for Vision Zero	This item increases appropriation authority by \$1,287,000 in the Mobility Capital BSL (BC-TR-19003) for the Vision Zero project (MC-TR-C064). This appropriation increase is related to the grant acceptance in the item 4.9 of this ordinance. This is an Ongoing Program and brings the 2019 Revised budget for this project \$5,644,000.	\$1,287,000
Total Grants Appropriated			\$19,371,400

Section 6 - Net Zero CIP Transfers			Amount/FTE
Item	Title	Description	
6.1	Appropriation Transfer- Transit Corridor Improvements to STBD Capital Projects - Seattle Transportation Benefit District Fund (19900)	This item Transfers appropriation authority in the amount of \$5,000,000 from the Transit Corridor Improvements project (MC-TR-C029) to the new STBD Capital Projects CIP created in section 2 of this ordinance (MC-TR-C097); both projects are in the Mobility-Capital BSL (19900-BC-TR-19003). In 2019, SDOT plans to fund the following projects: Transit Speed & Reliability-Extend transit only access to 6AM-7PM on 3rd between Stewart and Blanchard, 5th & 6th Transit Pathway, 3rd Ave All-Door Boarding. Passenger Amenities related projects are Zone improvements at Westlake & 9th, Zone improvements on Lenora (between 4th & 5th Avenues) and Rear Door Bus Pads on Routes 3 and 65. Transit Corridor Improvements is an Ongoing Program and brings the 2019 Total Project Cost to \$13,805,000. STBD Capital Projects is an Ongoing Program and brings the 2019 Total Project Cost to \$5,000,000.	\$0
6.2	Appropriation Transfer: Transit Corridor Improvements to Mobility - Operations -Seattle Transportation Benefit District Fund (19900)	This item transfers appropriation authority in the amount of \$4,000,000 from the Transit Corridor Improvements project (MC-TR-C029) in the Mobility-Capital BSL (19900-BC-TR-19003) to the Mobility-Operations BSL (19900-BO-TR-17003). The transfer corrects an earlier change made when planning for Contracted Pilot Services vs. Metro-operated and STBD funded Ride2services. Since Ride2 services are Metro routes, funding is required in the operating budget rather than capital. Transit Corridor Improvements is an Ongoing Program and brings the 2019 Total Project Cost to \$9,805,000.	\$0
Net of Transfers			\$0