

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2012 - 2022	Neighborhood District:	Southwest
Total Project Cost:	\$17,954 \$17,037	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes. These safety improvements include bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements. This project is on-hold pending Sound Transit decision on the West Seattle Extension alignment and does not have an expected Completion Date as a result.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	168	31	-	-	-	-	-	-	200
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
Transportation Move Seattle Levy - Lid Lift	847	1,209	-	3,000	10,945 10,028	-	-	-	16,000 15,084
Total:	2,769	1,240	-	3,000	10,945 10,028	-	-	-	17,954 17,038

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	847	1,209	-	3,000	10,945 10,028	-	-	-	16,000 15,084
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	418	31	-	-	-	-	-	-	450
Total:	2,769	1,240	-	3,000	10,945 10,028	-	-	-	17,954 17,038

O&M Impacts: Not applicable - project is on hold.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

S Lander St. Grade Separation

Project No:	MC-TR-C028	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	S Lander St/1st Ave S/4th Ave S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 2
Start/End Date:	2001 - 2020	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$96,224 <u>\$92,226</u>	Urban Village:	Not in an Urban Village

This project constructs a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	53	322	-	-	-	-	-	-	375
Drainage and Wastewater Rates	757	28	-	-	-	-	-	-	785
Federal Grant Funds	8,207	18,287	26,404	4,596	-	-	-	-	57,494
King County Funds	157	543	200	-	-	-	-	-	900
LTGO Bond Proceeds	3,630	633	-	-	-	-	-	-	4,263
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	-	218	-	-	-	-	-	-	218
Port of Seattle Funds	497	3,849	-	-	-	-	-	-	4,347
Private Funding/Donations	220	414	707	161	-	-	-	-	1,502
Real Estate Excise Tax II	927	587	95	-	-	-	-	-	1,609
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	2,497	2,196	2,024	416	-	-	-	-	7,132
Transportation Move Seattle Levy - Lid Lift	3,242	2,427	-	<u>8,792</u> <u>4,792</u>	-	-	-	-	<u>14,460</u> <u>10,461</u>
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	145	575	-	-	-	-	-	-	720
Total:	22,752	30,078	29,429	13,965 9,965	-	-	-	-	96,225 92,226

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Multipurpose LTGO Bond Fund	2,213	-	-	-	-	-	-	-	2,213
2016 Multipurpose LTGO Bond Fund	-	1,000	-	-	-	-	-	-	1,000
2017 LTGO Taxable Bond Fund	-	86	-	-	-	-	-	-	86
2017 Multipurpose LTGO Bond Fund	203	761	-	-	-	-	-	-	964
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	3,242	2,427	-	<u>8,792</u> <u>4,792</u>	-	-	-	-	<u>14,460</u> <u>10,461</u>
REET II Capital Fund	927	587	95	-	-	-	-	-	1,609
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	13,932	25,218	29,334	5,174	-	-	-	-	73,658
Total:	22,752	30,078	29,429	13,965 9,965	-	-	-	-	96,225 92,226

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Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$121,497 \$134,728	Urban Village:	Multiple

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. The purpose is to improve transit capacity, travel time, reliability, connectivity, comfort, visibility, and legibility in the Madison corridor.

Note: The project title is changing from "Madison Street Bus Rapid Transit" to "Madison BRT - RapidRide G Line"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	275	-	-	-	-	-	-	275
Drainage and Wastewater Rates	256	62	-	-	-	-	-	-	318
Federal Grant Funds	1,672	7,988	19,660	0	0	-	-	-	29,320
				40,241	2,544				72,105
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	-	-	1,939	1,524	-	-	-	-	3,463
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	-	8,225	7,287	12,988	0	0	-	28,500
						6,282	1,000		35,782
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	8,527	1,672	-	2,300	2,500	-	0	-	14,999
							4,917		19,916
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	13,325	9,996	29,824	11,110	15,488	0	0	-	79,744
				51,352	18,032	6,282	5,917		134,728
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	8,527	1,672	-	2,300	2,500	-	-	-	14,999
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	1,938	8,324	29,824	8,810	12,988	0	0	-	61,885
				49,052	15,532	6,282	5,917		116,869
Total:	13,325	9,996	29,824	11,110	15,488	0	0	-	79,744
				51,352	18,032	6,282	5,917		134,728

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.

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O&M Impacts: This new asset will require additional O&M support. The annual estimate will be provided in the 2021 budget process.