

Route 7 Transit-Plus Multimodal Corridor Project

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|-------------------------------|-----------------------------------|-------------------------------|---|
| Project No: | MC-TR-C053 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | Improved Facility | Location: | Rainier AVE <u>Ave S</u> |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 3 <u>Multiple</u> |
| Start/End Date: | 2016 - 2022 | Neighborhood District: | Multiple |
| Total Project Cost: | \$7,518 <u>\$8,461</u> | Urban Village: | Multiple |

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

| Resources | LTD Actuals | 2020 Revised | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|----------------|-----------------|--|--------------|----------|----------|----------|----------|--|
| Commercial Parking Tax | - | 9 | - | - | - | - | - | - | 9 |
| <u>Real Estate Excise Tax I</u> | <u>-</u> | <u>-</u> | <u>943</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>943</u> |
| Real Estate Excise Tax II | 11 | - | - | - | - | - | - | - | 11 |
| Transportation Move Seattle Levy - Lid Lift | 2,726 | 799 | 2,088 | 1,886 | - | - | - | - | 7,499 |
| Total: | 2,737 | 807 | 2,088 <u>3,031</u> | 1,886 | - | - | - | - | 7,518 <u>8,461</u> |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2020 Revised | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
| Move Seattle Levy Fund | 2,726 | 799 | 2,088 | 1,886 | - | - | - | - | 7,499 |
| <u>REET I Capital Fund</u> | <u>-</u> | <u>-</u> | <u>943</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>943</u> |
| REET II Capital Fund | 11 | - | - | - | - | - | - | - | 11 |
| Transportation Fund | - | 9 | - | - | - | - | - | - | 9 |
| Total: | 2,737 | 807 | 2,088 <u>3,031</u> | 1,886 | - | - | - | - | 7,518 <u>8,461</u> |

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.