

Arboretum North Entry Mitigation

Project No:	MC-PR-61004	BSL Code:	BC-PR-60000
Project Type:	Ongoing	BSL Name:	SR520 Mitigation
Project Category:	Rehabilitation or Restoration	Location:	Lake Washington Boulevard/Montlake Place E
Current Project Stage:	Planning	Council District:	Council District 3
Start/End Date:	2023/TBD	Neighborhood District:	NA
Total Project Cost:	22,248	Urban Village:	Not in an Urban Village

This ongoing project provides funding for new park development of the WSDOT Peninsula. This project is funded from a settlement agreement (GCB 3564) with the Washington State Department of Transportation (WSDOT), which authorizes the City to complete real property transactions and accepts the mitigation contribution toward the Arboretum North Entry Project, such settlement agreement facilitating WSDOT acquiring the required property rights for bidding the SR 520 Portage Bay Bridge Roanoke Lid Project in 2023. This project develops a park at the WSDOT Peninsula (the site of WSDOT's current SR520 field office), including realigning lake Washington Blvd., extending the multi-use trail to the Montlake Lid, and daylighting arboretum creek along with the associated pedestrian/vehicular bridges. The majority of the project will be delayed until after WSDOT completes its work, 12/31/2031.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Use of Fund Balance	-	-	3,000	-	-	-	7,000	12,248	22,248
Total:	-	-	3,000	-	-	-	7,000	12,248	22,248
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park Mitigation & Remediation	-	-	3,000	-	-	-	7,000	12,248	22,248
Total:	-	-	3,000	-	-	-	7,000	12,248	22,248

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

NE 130th St/NE 125th Corridor Improvements

Project No:	MC-TR-C123	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:	2023 - 2026	Neighborhood District:	Northeast
Total Project Cost:	\$4,500	Urban Village:	

This project will establish an east-west multimodal corridor to connect people to the future NE 130th St light rail station by implementing transit reliability, safety, access, bus stop amenities, and pedestrian and bicycle improvements. The project area includes NE 130th St from approximately 1st Ave NE to 5th Ave NE including the NE 130th St I-5 overpass, Roosevelt Way NE from 130th St to 10th Ave NE, and NE 125th St from 10th Ave NE to Lake City Way NE.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	-	250	250	-	-	-	-	500
Sound Transit Funds	-	-	129	356	2,000	1,515	-	-	4,000
Total:	-	-	379	606	2,000	1,515	-	-	4,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	379	606	2,000	1,515	-	-	4,500
Total:	-	-	379	606	2,000	1,515	-	-	4,500

Unsecured Funding Strategy: SDOT is pursuing multiple partnership agreements with other transit agencies as well as federal and state grant opportunities.

O&M Impacts:

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Safe Streets and Roads for All

Project No:	MC-TR-C125	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Citywide, Multiple
Start/End Date:	2023 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$32,147	Urban Village:	Multiple

This project will design and construct a variety of proven countermeasures that are heavily concentrated in our most disadvantaged and disinvested communities. The project focuses on low-cost, high-impact safety improvements such as protected bicycle lanes, sidewalks, leading pedestrian internals, marked crosswalks, and traffic calming tools like speed cushions. Additionally, new ADA ramps and accessible pedestrian signals are scoped for approximately 60 signalized intersections.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	-	50	2,404	8,000	12,000	3,200	-	25,654
Real Estate Excise Tax II	-	-	11	-	-	-	-	-	11
Vehicle License Fees (2023)	-	-	-	1,989	2,017	2,045	431	-	6,482
Total:	-	-	61	4,393	10,017	14,045	3,631	-	32,147
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	-	-	11	-	-	-	-	-	11
Transportation Benefit District Fund	-	-	-	1,989	2,017	2,045	431	-	6,482
Transportation Fund	-	-	50	2,404	8,000	12,000	3,200	-	25,654
Total:	-	-	61	4,393	10,017	14,045	3,631	-	32,147

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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Facility Projects Planning

Project No:	MC-FA-FACPRJPLN	BSL Code:	BC-FA-PRELIMENG
Project Type:	Ongoing	BSL Name:	Preliminary Engineering
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This on-going project funds architectural and engineering services including conceptual planning, design alternative development, and preliminary cost estimating for FAS capital projects and emergent Executive capital initiatives. Typical preliminary design and engineering work includes, but is not limited to, pre-design and analysis of project alternatives, cost estimates, test to fit studies, preliminary schedule development, engineering studies and code compliance, site development planning and conceptual design and financial analysis of capital improvements options in conjunction with FAS and CIP priorities, programs, and initiatives.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	721	(2)	603	-	-	-	-	-	1,321
Total:	721	(2)	603	-	-	-	-	-	1,321
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	721	(2)	603	-	-	-	-	-	1,321
Total:	721	(2)	603	-	-	-	-	-	1,321

O&M Impacts: N/A

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