

Seattle Department of Transportation

Overview

The Seattle Department of Transportation (SDOT) is responsible for building and maintaining a safe, reliable, efficient, and socially equitable transportation network. In addition, SDOT maintains and improves critical transportation infrastructure of regional, statewide, and national significance in cooperation with external partners. Achieving transportation excellence helps support businesses, improves access to services and opportunities, enhances quality of life, and builds a more sustainable community. This is accomplished by:

- preserving existing transportation infrastructure and using it to its fullest capabilities;
- moving people and goods efficiently and safely, using technology wherever possible to overcome transportation challenges;
- making transit, bicycling, and walking convenient and attractive and reducing reliance on the automobile;
- shaping future transportation improvements that reflect Seattle's role and connections to the region;
- building community trust through engagement and accountability;
- working to eliminate racial disparities and advance equity goals;
- incorporating environmental excellence and climate protection into every decision, project, and program;
- promoting the livability of our neighborhoods and communities;
- guiding investments that contribute to the economic vitality of neighborhood businesses and industries in Seattle and the surrounding region; and
- managing resources wisely with performance measures.

The replacement value of the City's transportation infrastructure is estimated to be approximately \$40 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 134 bridges;
- 534 stairways;
- 572 retaining walls;
- 2.2 miles of seawalls;
- 1,159 signalized intersections;
- 57.1 miles of multi-purpose trails;
- 2,301 miles of improved sidewalks and median pathways;
- 172 miles of on-street bicycle facilities;
- 41,000 street trees;
- 1,448 pay stations;
- 44,602 curb ramps; and
- Around 205,000 signs.

Levy to Move Seattle

SDOT's 2025-2026 Proposed Budget, including the 2025-2030 Proposed Six-Year Capital Improvement Program (CIP) signifies a marked change from our past budget and CIP due to the expiration of the Levy

2025-2030 Proposed Capital Improvement Program

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to Move Seattle. In almost all cases, the Levy to Move Seattle was never planned for our 2025 CIP budgets as the term of the Levy expires at the end of 2024. As a result, the 2025-2030 Proposed CIP is smaller in sum and scale, reflecting a reduced capital budget without levy funding.

As SDOT prepared for the expiration of the Levy to Move Seattle, the Department engaged in a difficult but intentional effort to reimagine the SDOT of the future without a transportation levy, while upholding organizational values and the Mayor’s One Seattle vision.

The guiding principles were to preserve service levels in safety and maintenance programs as much as possible, while also centering equity for both our community and our workforce, and to remain responsive to our community. We prioritized regulatory responsibilities and legally required services, as well as financial commitments to local, state, and federal funding partners.

To ensure sufficient funding to fulfill the Levy to Move Seattle commitments, the 2025-2030 Proposed CIP adds \$8,500,000 to the following two high-priority projects.

CIP Projects	2025
Bridge Seismic - Phase III	\$4,000,000
Heavy Haul Network Program - East Marginal Way	\$4,500,000
Total	\$8,500,000

Continuing to Provide Core Services

The 2025-2030 CIP includes planned resources that continue delivery of services to keep people and goods moving safely. The focus is on maintaining assets in their current state and replacing assets only when they fail.

The 2025-2030 Proposed CIP outlines investments in critical transportation infrastructure needs and includes planned spending of \$176.6 million in 2025. Key work includes street paving and resurfacing; building new curb ramps; school safety improvements; implementation of the Bike, Pedestrian, Freight, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Waterfront Program. For details, please see the associated explanations below.

Street Paving and Resurfacing: The 2025-2030 Proposed CIP includes \$13.9 million in 2025 for the following programs:

- \$6.8 million for Arterial Major Maintenance,
- \$5.2 million for Arterial Asphalt & Concrete Program Phase II, and
- \$1.9 million for Non-Arterial Street Resurfacing and Restoration.

Pedestrian Master Plan Investments: The 2025-2030 Proposed CIP includes four projects that are solely dedicated to advancing the recommendations of the Pedestrian Master Plan (PMP).

- The Pedestrian Master Plan Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The 2025-2030 Proposed CIP includes \$3.6 million for this project in 2025.

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- The Pedestrian Master Plan School Safety project includes \$4.1 million in 2025 for pedestrian improvements in school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan–Stairway Rehabilitation program totals \$0.7 million. Stairways provide pedestrian connections to streets throughout Seattle’s hilly neighborhoods. The program rebuilds and rehabilitates stairways to the latest standards, adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act (ADA).
- The SDOT ADA Program includes \$9.3 million of local funding to deliver ADA-compliant curb ramps and accessible pedestrian signals. This funding supports the City in meeting the annual ADA curb ramp requirement of 1,250 ramps per year.

The table below shows a summary of the Pedestrian Master Plan investments:

Pedestrian Master Plan Projects	2025
PMP - Crossing Improvements	\$3,615,308
PMP - School Safety	\$4,059,480
PMP - Stairway Rehabilitation	\$746,469
SDOT ADA Program	\$9,253,195
Total	\$17,674,452

Bicycle Master Plan Investments:

The Bike Master Plan Protected Bike Lanes project includes \$5.6 million in 2025 to provide dedicated right-of-way separation projects for people riding bikes. While our current program is primarily and heavily funded by the Levy to Move Seattle, SDOT must continue to make investments to maintain and develop key safety infrastructure for bicycles even in a more resource-constrained budget. We will continue to look at how to prioritize this work in our budget going forward regardless of our funding levels.

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Master Plans, there are many SDOT capital projects that indirectly contribute improvements that advance the plans. The table below shows projects that support both the Bike and Pedestrian Master Plans; note that the dollars shown are for 2025 estimated costs and not the entire capital project funding in each case.

Projects that Support the Bike & Pedestrian Master Plan	2025
Aurora Avenue North Safety Improvements	\$4,750,000
Heavy Haul Network Program - East Marginal Way	\$4,500,000
North of Downtown Mobility Action Plan	\$1,025,641
Northgate Bridge and Cycle Track	\$500,000
Overlook Walk and East-West Connections Project	\$3,000,000

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RapidRide Roosevelt	\$34,133,981
Route 40 Transit-Plus Multimodal Corridor	\$1,751,777
Safe Streets and Roads for All	\$10,016,750
Sidewalk Safety Repair	\$5,036,761
Transit Corridor Improvements	\$2,500,000
Vision Zero	\$5,442,938
Total	\$72,657,848

Transit Projects:

The 2025-2030 Proposed CIP contains six transit projects including Transit-Plus Multimodal Corridor (TPMC) projects. These TPMC projects redesign major streets with more frequent and reliable buses; and provide updates to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit. The TPMC projects include Route 40 Transit-Plus Multimodal Corridor (Fremont/Northgate), RapidRide J Line (formally known as RapidRide Roosevelt), and NE 130th St/NE 125th Corridor Improvements. These projects rely on a variety of Levy, local, and grant funding.

In addition to the large capital TPMC projects, the CIP contains budget for transit spot improvements throughout Seattle. These spot improvements focus on operational efficiencies (which help reduce travel time and therefore operational costs), safety, and access enhancements (which improve the rider experience while enhancing safe conditions for riders of all abilities). Investments include installing queue jumps, bus-only lanes, in-lane stops/bus bulbs, and bus stop and station access amenities. SDOT also provides support for Sound Transit projects through public engagement, design review, permitting and construction support for transit stations as well as constructing pedestrian and bicycle enhancements and implementing Restricted Parking Zones adjacent to new stations.

The table below shows a summary of transit-related investments:

Transit Projects	2025
NE 130th St/NE 125th Corridor Improvements	\$5,879,999
RapidRide J	\$34,133,981
Route 40 Transit-Plus Multimodal Corridor	\$1,751,777
Seattle Transportation Benefit District - Transit Improvements	\$13,120,946
Sound Transit 3	\$8,656,133
Transit Corridor Improvements	\$2,500,000
Total	\$66,042,836

Freight Projects:

The Heavy Haul Network Program East Marginal Way project currently has two Segments, North and Central, to maximize grant utilization and deliver safety improvements as quickly as possible. The North Segment reconstructs 2.12 miles of East Marginal Way to heavy haul pavement standards supporting freight traffic, constructs a two-way protected bike lane between South Atlantic and South Spokane Street, and makes signal improvements aimed at increasing safety for people using both modes. The Central Segment reconstructs 0.63 miles of East Marginal Way and creates a shared-use path between

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South Spokane Street and Diagonal Avenue South. The 2025-2030 Proposed CIP adds a \$4.5 million Levy to Move Seattle budget in 2025 for this project.

The Proposed CIP also includes \$1.6 million in 2025 for the Freight Spot Improvement project. These smaller-scale vital freight spot improvements include pavement repairs in industrial areas, turning radius adjustments, and other sign and operational improvements to facilitate movement of freight throughout the city. Funding allocation varies year to year based on planned projects.

The table below shows a summary of the Freight Master Plan investments, including all funds supporting these projects:

Freight Master Plan Projects	2025
Freight Spot Improvement Program	\$1,590,000
Heavy Haul Network Program - East Marginal Way	\$4,500,000
Total	\$6,090,000

Bridge & Structures Projects:

The City owns 134 bridges and maintaining all of them in appropriate condition is a major challenge. The 2025-2030 Proposed CIP adds \$4.0 million Move Seattle Levy funding for the next phase in the Bridge Seismic program. The 2025-2030 Proposed CIP also includes \$3.9 million in 2025 for the Bridge Painting program, which is a critical asset preservation project for the City’s 20 structural steel bridges.

Another \$4.9 million is appropriated for the Structures Major Maintenance program in 2025. This program provides funding for major maintenance and rehabilitation of the City's bridges and structural assets, including: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Besides bridges, SDOT also maintains more than 600 retaining walls throughout Seattle. The 2025-2030 Proposed CIP includes \$212,000 in funding for small scale retaining wall repairs throughout the city.

Bridge & Structures	2025
Bridge Load Rating	\$273,288
Bridge Painting Program	\$3,923,019
Bridge Rehabilitation and Replacement Phase II	\$500,001
Bridge Seismic - Phase III	\$4,000,000
Hazard Mitigation Program - Areaways	\$383,800
Retaining Wall Repair and Restoration	\$212,000
Structures Major Maintenance	\$4,916,791
Total	\$14,208,899

Seattle Waterfront Capital Projects:

There are four major capital projects in the SDOT budget related to the downtown waterfront. These projects were created in response to the 2001 Nisqually Earthquake that damaged the WSDOT SR-99 Viaduct on the Seattle Waterfront and made the structure vulnerable to failure in a future seismic event. Subsequent analysis of the viaduct showed the Elliott Bay Seawall timbers were deteriorating and could similarly fail during a seismic event. A decision to replace the viaduct with a tunnel for SR 99 was subsequently made by WSDOT, and Seattle voters approved funding to replace the Elliott Bay Seawall. Since both projects would dramatically affect the waterfront, in 2012, the City Council adopted the Waterfront Concept Design, Framework Plan and Strategic plan to guide restoration of a surface street along the waterfront and numerous public improvements aimed at both improving transportation and creating new public spaces for residents and visitors to enjoy.

The Elliott Bay Seawall Project was completed in 2017. WSDOT opened the tunnel and demolished the old viaduct structure and restored waterfront access as part of the Alaskan Way Viaduct Replacement Project. Viaduct removal cleared the way for the Alaskan Way Main Corridor transportation project, which began in 2019 and includes the Alaskan Way surface street, a new Elliott Way, and a pedestrian promenade. Work also began on the East-West Connections Project, including the Overlook Walk pedestrian bridge in 2021. The Seattle Department of Parks and Recreation is funding additional projects under construction, including the Aquarium Expansion and rehabilitating public parks at Pier 58 and Pier 62 established as public parks (led by the Office of the Waterfront and Civic Projects).

The Alaskan Way Main Corridor project began work in 2019 and includes the design and construction of the Alaskan Way/Elliott Way surface street, a 2-way bike facility, and the adjoining pedestrian promenade along the waterfront along with several east-west connections that are primarily funded by WSDOT (e.g., the Marion Street Pedestrian Bridge). Elliot Way opened in Spring 2023. Alaskan Way and the Promenade remain in construction with substantial completion slated for mid-2025. The 2025 budget proposal includes a previously planned of \$10.7 million in bonding authority that was shifted from 2024 to 2025 to align with project timing and costs.

The Overlook Walk and East-West Connections projects include the Overlook Walk which provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. Construction of the East-West Connection projects began in 2021 with the start of the Union Street Pedestrian Bridge project, which has now been completed. The Pike/Pine project construction began in early 2023, and Pioneer Square work began in late 2023 – substantial completion for both projects is anticipated in late 2024. The Overlook Walk began construction in earnest in 2022, with substantial completion anticipated in late 2024.

Grant Funding

SDOT is committed to leveraging existing resources and seeking external funding opportunities to continuously improve transportation safety and invest in the highest priority discrete projects. In the 2025-2030 Proposed CIP, the Department adds \$20.2 million in new grant funding for three projects. The new grants were accepted in the 2024 Mid-Year Supplemental Budget and will support the following project design or construction in 2025 and 2026.

- \$8,600,000 to support the mill and overlay of the asphalt pavement on Roosevelt Way, between NE 92nd St and 15th Ave NE.

- \$9,900,000 to improve pavement conditions along E Marginal Way S, between 1st Ave S and 16th Ave S.
- \$1,689,239 to advance the conceptual designs of the Aurora Avenue N Safety and Transit Access Improvements project.

New CIP - Debt Service CRS-REET

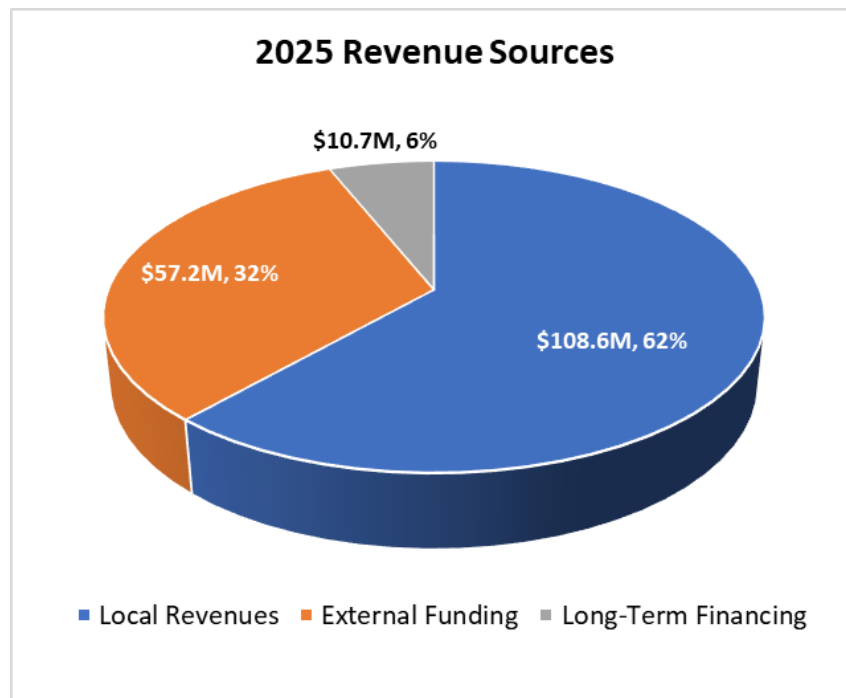
The 2025-2030 Proposed CIP creates a new CIP, MC-TR-C126 Debt Service CRS-REET. This will realign the Real Estate Excise Tax (REET) backed debt service payment budgets with the correct capital Budget Summary Level. The proposed \$7.0 million budget in 2025 matches the annual updates provided by the City's debt service schedule.

FIFA World Cup Impacts

Seattle is serving as a host city for the FIFA 2026 World Cup, for which it will host six games, with an expected influx of more than one million non-Seattle residents for the event and more than five billion expected viewers. SDOT has a key role to play in the execution of a successful event, including working with stadiums and key event spaces to facilitate the safe movement of people and goods through the downtown and to and from events. The exact nature of the final work required to support FIFA is unknown **and will be sized to align with available budget and schedule.**

CIP Revenue Sources

In 2025 the SDOT Proposed CIP budget is \$176.7 million, funded from the following sources:



Local Revenues

- Levy to Move Seattle, which expires at the end of 2024;

- Gas Tax;
- Multimodal funds;
- Real Estate Excise Tax;
- Commercial Parking Tax;
- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- JumpStart Payroll Expense Tax (payroll tax);
- Public Works Trust Fund Loans;
- Sales Tax;
- Street vacation revenues;
- School Safety and Pedestrian funds;
- Landscape Conservation & Local Infrastructure Program;
- Waterfront Local Improvement District (LID) assessment tax;
- Street use fees;
- Property sale proceeds;

External Funding

- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit, King County Metro, the Port of Seattle and the Washington State Department of Transportation.

Thematic Priorities

SDOT's vision for Seattle is a thriving, equitable community powered by dependable transportation. The organization's mission is to deliver a transportation system that provides safe and affordable access to places and opportunities. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in the City's 10-Year Strategic Vision for Transportation - Move Seattle. The goal of the strategic vision is to organize actions around SDOT's core values:

1. **Equity** – We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to partner with our communities to build a racially equitable and socially just transportation system.
2. **Safety** – We believe everyone should be able to move safely throughout the City. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.
3. **Mobility** – We believe transportation choices are critical to access opportunity. Our goal is to build, operate, and maintain an accessible transportation system that reliably connects people, places, and goods.
4. **Sustainability** – We believe environmental health should be improved for future generations through sustainable transportation. Our goal is to address the climate crisis through a sustainable, resilient transportation system.
5. **Livability** – We believe transportation is essential to support daily life. Our goal is to manage our streets and sidewalks to enrich public life and improve community health.

- 6. Excellence** – We believe in exceeding the expectations of the communities we serve. Our goal is to build an SDOT team committed to excellence and equipped with skills to meet the challenges of today and tomorrow.

Transportation projects are initiated through numerous methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, and elected official direction.

Community members have significant input in the development of all SDOT plans through public engagement processes. Seattle’s Pedestrian, Bicycle, Transit and Freight Advisory Boards are also consulted regularly to provide input on project/program needs. Since 2016, the Levy to Move Seattle Oversight Committee has reviewed SDOT’s program and project priorities and financial plans, and made recommendations to the Department, the Mayor, and City Council on the allocation of resources. Representatives from SDOT regularly meet with the Oversight Committee, to provide updates and solicit input on the allocation of resources. Prior to 2016, the Bridging the Gap Oversight Committee performed the same advisory function. Developed in 2022, the Transportation Equity Framework codeveloped with the Transportation Equity Workgroup helps drive decisions and investments as well.

Many factors can affect SDOT’s project and funding decisions, including regulatory requirements, state and federal law (such as the Americans with Disabilities Act), and construction seasons. Opportunities to leverage the City’s limited funding with grants or coordinating projects with other agencies can also affect SDOT’s decisions on project prioritization and schedule.

In every case, SDOT strives to implement the City’s policy goals laid out in Seattle’s Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative, Vision Zero, and the Climate Change Response Framework. SDOT’s 10 Year Strategic Transportation Plan, modal plans, subarea plans, and Asset Management Strategy provide an overall framework for implementing these goals.

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2013 - 2024	Neighborhood District:	Central
Total Project Cost:	\$61,284	Urban Village:	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Phases 1 and 2 are complete. The Vision Zero Phase 3 of the project will construct new traffic signals, parking modifications, new curb ramps, traffic calming, speed reduction, pedestrian safety, and transit stop improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	3,063	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	115	16	-	-	-	-	-	-	131
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
King County Funds	2,500	-	-	-	-	-	-	-	2,500
LTGO Bond Proceeds	14,544	-	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,964	-	-	-	-	-	-	-	4,964
State Grant Funds	10,813	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,780	2	-	-	-	-	-	-	7,782
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	290	307	-	-	-	-	-	-	598
Water Rates	10	-	-	-	-	-	-	-	10
Total:	60,792	544	-	-	-	-	-	-	61,336

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,945	-	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,570	8	-	-	-	-	-	-	7,579
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	290	307	-	-	-	-	-	-	598
Transportation Fund	21,693	228	-	-	-	-	-	-	21,921
Total:	60,792	544	-	-	-	-	-	-	61,336

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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35th Avenue SW Paving

Project No:	MC-TR-C099	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	35th Ave. SW from SW Morgan St to SW Roxbury
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 1
Start/End Date:	2023 - 2025	Neighborhood District:	Delridge
Total Project Cost:	\$35,000	Urban Village:	West Seattle Junction

This project will resurface and reconstruct 35th Ave. SW from SW Morgan St. to SW Roxbury St.

Unsecured Funding Strategy: Funding for this project was not included as part of the Levy to Move Seattle paving commitments; the project is also not likely to rank highly for grant funding. Funding for this project may depend upon identification of new/incremental revenue sources.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

3rd Avenue Corridor Improvements

Project No:	MC-TR-C034	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	3rd AVE
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This project makes multimodal improvements for the Third Avenue transit corridor in downtown Seattle, specifically focused on bus stop, streetscape, and transit streetpriority improvements, e.g. installation of Third Avenue and Denny Way transit only signal, on Third Avenue between S. Jackson Street and Denny Way.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	145	64	-	-	-	-	-	-	209
Commercial Parking Tax	2,187	118	-	-	-	-	-	-	2,305
Developer Mitigation	(75)	152	-	-	-	-	-	-	77
Drainage and Wastewater Rates	30	(30)	-	-	-	-	-	-	-
Federal Grant Funds	6,212	3,164	-	-	-	-	-	-	9,376
King County Funds	1,850	844	-	-	-	-	-	-	2,694
Landscape Conservation & Local Infrastructure Program	387	4,978	-	-	-	-	-	-	5,365
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	13	(1)	-	-	-	-	-	-	12
Real Estate Excise Tax II	708	-	-	-	-	-	-	-	708
Sound Transit Funds	292	(292)	-	-	-	-	-	-	-
State Grant Funds	204	-	-	-	-	-	-	-	204
Transportation Funding Package - Lid Lift	622	-	-	-	-	-	-	-	622
Transportation Move Seattle Levy - Lid Lift	(23)	23	-	-	-	-	-	-	-
Water Rates	21	(21)	-	-	-	-	-	-	-
Total:	12,573	9,000	-	-	-	-	-	-	21,573
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	1	(1)	-	-	-	-	-	-	-
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	11,242	9,001	-	-	-	-	-	-	20,243
Total:	12,573	9,000	-	-	-	-	-	-	21,573

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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Accela Permitting System

Project No:	MC-TR-C001	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project will migrate SDOT permitting operations from the Hansen 7 system to the new Citywide Accela permitting platform. The vision for Accela is to create a fully integrated permitting system that provides an online, all in one place experience for Seattle customers and staff. Once the initial migration is complete, this project will provide ongoing funding for routine system improvements as well as periodic major upgrades needed to stay current with changing technology.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Interdepartmental Transfer	37	243	-	-	-	-	-	-	280
Street Use Fees	861	-	-	-	-	1,000	-	-	1,861
Street Vacations - SVF	399	-	-	-	-	-	-	-	399
User Fees	18,085	5,532	-	-	-	-	-	-	23,617
Total:	19,382	5,775	-	-	-	1,000	-	-	26,157
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	19,382	5,775	-	-	-	1,000	-	-	26,157
Total:	19,382	5,775	-	-	-	1,000	-	-	26,157

O&M Impacts: Maintenance for the permitting system is paid for via a central cost allocation from Seattle IT and then recovered against SDOT projects through overhead allocations.

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Accessible Mt. Baker Implementation

Project No:	MC-TR-C002	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2017 - 2025	Neighborhood District:	East District
Total Project Cost:	\$6,510	Urban Village:	Madison-Miller

The project will transform the Mt. Baker station area into a safer and comfortable place for people to walk, bike, and make transit connections; and for the Mt. Baker Town Center to take root and flourish. In addition to prioritizing walking and biking, the project will maintain transit and freight reliability and create more predictable conditions for people driving.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	1,863	747	-	-	-	-	-	-	2,610
State Grant Funds	-	900	-	-	-	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	1,674	326	-	-	-	-	-	-	2,000
Transportation Sales Tax	-	1,000	-	-	-	-	-	-	1,000
Total:	3,537	2,973	-	-	-	-	-	-	6,510
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	1,674	326	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	-	1,000	-	-	-	-	-	-	1,000
Transportation Fund	1,863	1,647	-	-	-	-	-	-	3,510
Total:	3,537	2,973	-	-	-	-	-	-	6,510

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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Alaskan Way Main Corridor

Project No:	MC-TR-C072	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$399,625	Urban Village:	Multiple

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. The State of Washington has built a deep bore tunnel to replace the Alaskan Way Viaduct and has relocated State Route 99 into the tunnel. The City of Seattle is responsible for the Alaskan Way/Elliott Way surface street and the promenade. The project also includes replacement of and improvements to four key connections impacted by the Viaduct removal: Seneca Street, Columbia Street, and the Marion Street and Lenora Street pedestrian bridges. This project is part of the larger waterfront improvement program. Construction of these improvements began in 2019.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	16	-	-	-	-	-	-	-	16
Commercial Parking Tax	6,118	-	-	-	-	-	-	-	6,118
Drainage and Wastewater Rates	263	-	-	-	-	-	-	-	263
Interfund Loan - Waterfront LID Fund	591	-	-	-	-	-	-	-	591
Local Improvement District Funding	10,569	18,031	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	83,889	19,562	7,713	-	-	-	-	-	111,165
Miscellaneous Revenues	-	459	-	-	-	-	-	-	459
Partnership - WSDOT	206,283	7,184	-	-	-	-	-	-	213,467
Port of Seattle Funds	-	270	-	-	-	-	-	-	270
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	4,582	9,560	-	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,271	5,902	-	-	-	-	-	-	8,173
Seawall Levy	6,302	-	-	-	-	-	-	-	6,302
State Grant Funds	1,951	202	-	-	-	-	-	-	2,153
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,374	141	-	-	-	-	-	-	1,515
Transportation Move Seattle Levy - Lid Lift	-	400	-	-	-	-	-	-	400
Total:	330,224	61,710	7,713	-	-	-	-	-	399,647

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Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2015 Multipurpose LTGO Bond Fund	7,395	-	-	-	-	-	-	-	7,395
2016 Multipurpose LTGO Bond Fund	13,893	-	-	-	-	-	-	-	13,893
2017 Multipurpose LTGO Bond Fund	6,425	-	-	-	-	-	-	-	6,425
2018 LTGO Taxable Bond Fund	509	-	-	-	-	-	-	-	509
2018 Multipurpose LTGO Bond Fund	6,117	-	-	-	-	-	-	-	6,117
2019 Multipurpose LTGO Bond Fund	11,213	-	-	-	-	-	-	-	11,213
2020 Multipurpose LTGO Bond Fund	14,756	-	-	-	-	-	-	-	14,756
2021 Multipurpose LTGO Bond Fund	10,000	-	-	-	-	-	-	-	10,000
2021 West Seattle Bridge Repair LTGO Bond Fund	730	1,000	-	-	-	-	-	-	1,730
2022 Multipurpose LTGO Bond Fund	8,713	18,562	-	-	-	-	-	-	27,275
2025 Multipurpose LTGO Bond Fund	-	-	7,713	-	-	-	-	-	7,713
Alaskan Way Seawall	80	-	-	-	-	-	-	-	80
Alaskan Way Seawall	279	-	-	-	-	-	-	-	279
Alaskan Way Seawall	646	-	-	-	-	-	-	-	646
Alaskan Way Seawall Const Fund	5,297	-	-	-	-	-	-	-	5,297
Central Waterfront Improvement Fund	15,378	10,596	-	-	-	-	-	-	25,974
Move Seattle Levy Fund	-	400	-	-	-	-	-	-	400
REET II Capital Fund	1,981	5,902	-	-	-	-	-	-	7,883
Transportation Fund	219,201	7,685	-	-	-	-	-	-	226,886
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	6,312	17,565	-	-	-	-	-	-	23,877
Total:	330,224	61,710	7,713	-	-	-	-	-	399,647

O&M Impacts: This project replaces aging infrastructure along the Central Waterfront providing an O&M benefit. It also builds new infrastructure for several City departments. The maintenance of the new public open space and pedestrian promenade will be funded primarily with Metropolitan Park District funds set-aside for this purpose. Transportation infrastructure capital elements are planned to be maintained through the Waterfront Transportation Infrastructure Maintenance project, MC-TR-C109.

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Alaskan Way Viaduct Replacement

Project No:	MC-TR-C066	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	Alaskan Way
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2001 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$99,099	Urban Village:	Multiple

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative and is partnership with the Washington Department of Transportation. Replacement of this structure enhances overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. For transparency purposes, the Seawall and Waterfront work was moved into three independent capital projects: Elliott Bay Seawall (MC-TR-C014), Alaskan Way Main Corridor (MC-TR-C066), and Overlook Walk and East-West Connections (MC-TR-C073).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	8,832	2	-	-	-	-	-	-	8,834
Federal Grant Funds	2,861	-	-	-	-	-	-	-	2,861
General Fund	2,951	-	-	-	-	-	-	-	2,951
Interagency Commission on Outdoor Recreation Grants	239	-	-	-	-	-	-	-	239
Internal Service Fees and Allocations, Outside Funding Partners	1	-	-	-	-	-	-	-	1
King County Funds	3,136	-	-	-	-	-	-	-	3,136
LTGO Bond Proceeds	43,295	197	-	-	-	-	-	-	43,492
Partnership - WSDOT	34,878	1,627	-	-	-	-	-	-	36,506
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	-	-	-	-	-	-	-	(450)
State Gas Taxes - City Street Fund	1,070	11	-	-	-	-	-	-	1,081
Street Use Fees	-	-	-	-	-	-	-	-	-
User Fees	11	-	-	-	-	-	-	-	11
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	97,261	1,838	-	-	-	-	-	-	99,099

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Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2006 Multipurpose LTGO Bond Fund	5,220	-	-	-	-	-	-	-	5,220
2007 Multipurpose LTGO Bond Fund	2,920	-	-	-	-	-	-	-	2,920
2008 Multipurpose LTGO Bond Fund	481	-	-	-	-	-	-	-	481
2009 Multipurpose LTGO Bond Fund	1,770	-	-	-	-	-	-	-	1,770
2010 Multipurpose LTGO Bond Fund	10,440	-	-	-	-	-	-	-	10,440
2011 Multipurpose LTGO Bond Fund	14,903	-	-	-	-	-	-	-	14,903
2012 Multipurpose LTGO Bond Fund	3,000	-	-	-	-	-	-	-	3,000
2016 Multipurpose LTGO Bond Fund	3,500	-	-	-	-	-	-	-	3,500
2017 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
2018 Multipurpose LTGO Bond Fund	37	-	-	-	-	-	-	-	37
2019 Multipurpose LTGO Bond Fund	305	-	-	-	-	-	-	-	305
2021 West Seattle Bridge Repair LTGO Bond Fund	19	197	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	50,687	1,641	-	-	-	-	-	-	52,327
Total:	97,261	1,838	-	-	-	-	-	-	99,099

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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Arterial Asphalt & Concrete Program Phase II

Project No:	MC-TR-C033	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	32	147	-	-	-	-	-	-	179
Commercial Parking Tax	187	1	-	-	-	-	-	-	189
Drainage and Wastewater Rates	1,260	330	-	-	-	-	-	-	1,591
Federal Grant Funds	6,726	15,122	3,700	14,800	-	-	-	-	40,348
King County Funds	8	-	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,341	579	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	-	-	-	-	573
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	147,745	13,772	-	-	-	-	-	-	161,517
Vehicle Licensing Fees	-	-	1,506	1,559	1,613	1,670	1,728	1,789	9,865
Water Rates	726	82	-	-	-	-	-	-	809
Total:	163,361	30,034	5,206	16,359	1,613	1,670	1,728	1,789	221,760
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	147,440	13,772	-	-	-	-	-	-	161,213
REET I Capital Fund	3,341	579	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	-	-	-	-	573
Transportation Benefit District Fund	-	-	1,506	1,559	1,613	1,670	1,728	1,789	9,865
Transportation Fund	11,873	15,683	3,700	14,800	-	-	-	-	46,056
Total:	163,361	30,034	5,206	16,359	1,613	1,670	1,728	1,789	221,760

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Arterial Major Maintenance

Project No:	MC-TR-C071	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair but too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	3,438	86	5,560	5,755	5,957	6,164	6,381	6,604	39,945
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
King County Funds	40	-	-	-	-	-	-	-	40
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	4,981	586	-	-	-	-	-	-	5,567
Real Estate Excise Tax II	7,599	(16)	500	500	513	513	513	513	10,635
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	952	1	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	27,850	6,387	-	-	-	-	-	-	34,237
Vehicle Licensing Fees	3,894	111	714	739	765	792	819	848	8,682
Total:	52,602	7,159	6,774	6,994	7,235	7,469	7,713	7,965	103,911
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	27,849	6,388	-	-	-	-	-	-	34,237
REET I Capital Fund	4,981	586	-	-	-	-	-	-	5,567
REET II Capital Fund	7,599	(16)	500	500	513	513	513	513	10,635
Transportation Benefit District Fund	3,894	111	714	739	765	792	819	848	8,682
Transportation Fund	4,431	90	5,560	5,755	5,957	6,164	6,381	6,604	40,942
Total:	52,602	7,159	6,774	6,994	7,235	7,469	7,713	7,965	103,911

Unsecured Funding Strategy: This program is evaluated annually for continuation of REET funding, based on fund availability. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Aurora Avenue North Safety Improvements

Project No:	MC-TR-C118	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Aurora Avenue North
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2022 - 2037	Neighborhood District:	Multiple
Total Project Cost:	\$54,498	Urban Village:	Multiple

This project will design and construct improvements along the Aurora Avenue North corridor. This project seeks to improve safety, mobility, and accessibility for all travelers. Improvements may include new sidewalks, transit improvements, medians/access management, lighting, signalized crossings, and potential roadway channelization changes.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	659	818	871	-	-	-	-	2,348
King County Funds	166	434	-	-	-	-	-	-	600
State Grant Funds	1,317	5,313	4,750	5,500	34,300	-	-	-	51,179
Transportation Move Seattle Levy - Lid Lift	396	254	-	-	-	-	-	-	650
Transportation Sales Tax	-	260	-	-	-	-	-	-	260
Total:	1,879	6,920	5,568	6,371	34,300	-	-	-	55,037
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	396	254	-	-	-	-	-	-	650
Transportation Benefit District Fund	-	260	-	-	-	-	-	-	260
Transportation Fund	1,483	6,405	5,568	6,371	34,300	-	-	-	54,127
Total:	1,879	6,920	5,568	6,371	34,300	-	-	-	55,037

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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Bike Master Plan - Greenways

Project No:	MC-TR-C063	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	1,650	223	-	-	-	-	-	-	1,873
General Fund	-	265	-	-	-	-	-	-	265
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Real Estate Excise Tax II	2,263	1,287	-	-	-	-	-	-	3,550
School Camera Ticket Revenues	1,851	2,849	-	-	-	-	-	-	4,700
State Grant Funds	488	-	-	-	-	-	-	-	488
Transportation Move Seattle Levy - Lid Lift	18,300	4,300	-	-	-	-	-	-	22,600
Vehicle Licensing Fees	1,759	(59)	-	-	-	-	-	-	1,700
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	27,524	9,090	-	-	-	-	-	-	36,615
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Coronavirus Local Fiscal Recovery Fund	1,650	223	-	-	-	-	-	-	1,873
General Fund	-	265	-	-	-	-	-	-	265
Move Seattle Levy Fund	18,360	4,240	-	-	-	-	-	-	22,600
REET II Capital Fund	2,263	1,287	-	-	-	-	-	-	3,550
School Safety Traffic and Pedestrian Improvement Fund	1,851	2,849	-	-	-	-	-	-	4,700
Transportation Benefit District Fund	1,694	6	-	-	-	-	-	-	1,700
Transportation Fund	1,706	220	-	-	-	-	-	-	1,927
Total:	27,524	9,090	-	-	-	-	-	-	36,615

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	311	232	-	-	-	-	-	-	543
Commercial Parking Tax	1,470	(308)	1,075	1,075	1,075	1,075	1,075	1,075	7,612
Drainage and Wastewater Rates	147	492	-	-	-	-	-	-	638
Federal Grant Funds	10,731	20,756	-	-	-	-	-	-	31,487
General Fund	1,890	50	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	-	100	-	-	-	-	-	-	100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	7,084	8,916	-	-	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	444	-	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	-	-	-	-	-	-	-	(3)
State Gas Taxes - City Street Fund	5,720	(342)	-	-	-	-	-	-	5,378
State Grant Funds	579	500	-	-	-	-	-	-	1,079
Street Use Fees	-	-	-	-	-	-	-	-	-
Street Vacations - CRSU	-	(704)	-	-	-	-	-	-	(704)
Street Vacations - SVF	2,727	2,113	-	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	41,977	11,519	-	-	-	-	-	-	53,495
User Fees	1,640	(144)	-	-	-	-	-	-	1,496
Vehicle License Fees (2021)	-	-	535	535	535	535	535	535	3,208
Vehicle Licensing Fees	7,907	2,279	4,013	4,013	4,013	4,013	4,013	4,013	34,262
Water Rates	-	25	-	-	-	-	-	-	25
Total:	107,323	45,483	5,622	5,622	5,622	5,622	5,622	5,622	186,541

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,890	50	-	-	-	-	-	-	1,940
Move Seattle Levy Fund	42,162	11,334	-	-	-	-	-	-	53,495
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	7,908	2,277	4,547	4,547	4,547	4,547	4,547	4,547	37,470
Transportation Fund	30,574	31,823	1,075	1,075	1,075	1,075	1,075	1,075	68,847
Total:	107,323	45,483	5,622	5,622	5,622	5,622	5,622	5,622	186,541

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Bike Master Plan - Urban Trails and Bikeways

Project No:	MC-TR-C060	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
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 program supports the City's Urban Trails and Bikeways. Activities include spot improvements, bike facility safety improvements, bike parking, education & outreach as well as planning & research.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park and Recreation Fund	-	200	-	-	-	-	-	-	200
School Camera Ticket Revenues	-	280	-	-	-	-	-	-	280
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	6,172	1,958	-	-	-	-	-	-	8,130
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	(4)	-	-	-	-	-	-	331
Total:	6,917	2,434	-	-	-	-	-	-	9,351
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	6,176	1,954	-	-	-	-	-	-	8,130
School Safety Traffic and Pedestrian Improvement Fund	-	280	-	-	-	-	-	-	280
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	304	200	-	-	-	-	-	-	504
Total:	6,917	2,434	-	-	-	-	-	-	9,351

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Load Rating

Project No:	MC-TR-C006	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 program rates bridges for safe load-carry capacity as part of a federally mandated program. The work associated with this program is performed by both City staff and consultants and ensures public safety.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	1,914	277	-	377	386	395	395	395	4,139
State Gas Taxes - City Street Fund	5,322	-	273	-	-	-	-	-	5,596
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	10,393	277	273	377	386	395	395	395	12,891
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	1,914	277	-	377	386	395	395	395	4,139
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,317	-	273	-	-	-	-	-	7,590
Total:	10,393	277	273	377	386	395	395	395	12,891

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

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

Bridge Painting Program

Project No:	MC-TR-C007	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide, Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	4,924	3,227	-	-	-	-	-	8,330
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	29,012	7,520	696	444	3,088	1,720	-	-	42,481
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
Total:	31,542	12,449	3,923	444	3,088	1,720	-	-	53,166
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	29,012	7,525	696	444	3,088	1,720	-	-	42,486
Transportation Fund	1,200	4,924	3,227	-	-	-	-	-	9,350
Total:	31,542	12,449	3,923	444	3,088	1,720	-	-	53,166

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Rehabilitation and Replacement

Project No:	MC-TR-C045	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Fairview Ave E between E. Blaine St and Fairview A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	South Lake Union

This asset preservation program funds major bridge rehabilitation or replacement projects. The only remaining active project in this program is the Fairview Ave Bridge Replacement Project, which is in closeout and reached substantial completion in July of 2021.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
	6	-	-	-	-	-	-	-	6
City Light Fund Revenues	2,876	-	-	-	-	-	-	-	2,876
Commercial Parking Tax	2,647	-	-	-	-	-	-	-	2,647
Drainage and Wastewater Rates	470	-	-	-	-	-	-	-	470
Federal Grant Funds	20,902	-	-	-	-	-	-	-	20,902
General Fund	11	-	-	-	-	-	-	-	11
King County Funds	1,475	116	-	-	-	-	-	-	1,591
LTGO Bond Proceeds	58,418	-	-	-	-	-	-	-	58,418
Private Funding - Utilities	51	54	-	-	-	-	-	-	105
Private Funding/Donations	2,374	-	-	-	-	-	-	-	2,374
Public Works Trust Fund Proceeds	17,000	-	-	-	-	-	-	-	17,000
Real Estate Excise Tax II	320	-	-	-	-	-	-	-	320
State Gas Taxes - City Street Fund	20	-	-	-	-	-	-	-	20
State Grant Funds	7,616	-	-	-	-	-	-	-	7,616
Street Vacations - SVF	150	60	-	-	-	-	-	-	211
Transportation Funding Package - Business Transportation Tax	1,544	-	-	-	-	-	-	-	1,544
Transportation Funding Package - Lid Lift	2,943	-	-	-	-	-	-	-	2,943
Transportation Move Seattle Levy - Lid Lift	13,276	31	-	-	-	-	-	-	13,308
Water Rates	223	-	-	-	-	-	-	-	223
Total:	132,323	262	-	-	-	-	-	-	132,585

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2008 Multipurpose LTGO Bond Fund	3,965	-	-	-	-	-	-	-	3,965
2009 Multipurpose LTGO Bond Fund	14,341	-	-	-	-	-	-	-	14,341
2010 Multipurpose LTGO Bond Fund	30,464	-	-	-	-	-	-	-	30,464
2011 Multipurpose LTGO Bond Fund	2,748	-	-	-	-	-	-	-	2,748
2015 Multipurpose LTGO Bond Fund	4,525	-	-	-	-	-	-	-	4,525
2017 Multipurpose LTGO Bond Fund	2,374	-	-	-	-	-	-	-	2,374
Bridging The Gap Levy Fund	2,943	-	-	-	-	-	-	-	2,943
General Fund	11	-	-	-	-	-	-	-	11
Move Seattle Levy Fund	13,276	31	-	-	-	-	-	-	13,308
REET II Capital Fund	320	-	-	-	-	-	-	-	320
Transportation Fund	57,357	230	-	-	-	-	-	-	57,587
Total:	132,323	262	-	-	-	-	-	-	132,585

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Rehabilitation and Replacement Phase II

Project No:	MC-TR-C039	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 asset preservation program funds major bridge rehabilitation or bridge replacement. The current program, funded by the Levy to Move Seattle, is focused on planning studies. The objective of these bridge planning studies is to identify if bridges should be rehabilitated or replaced, providing planning-level cost estimates to allow for the City to develop a funding plan for the future rehabilitation or replacement of these bridges.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	149	102	-	-	-	-	-	-	252
Federal Grant Funds	1,559	2,400	-	-	-	-	-	-	3,959
LTGO Bond Proceeds	2,272	-	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	4,000	-	-	-	-	-	-	4,122
Real Estate Excise Tax II	790	6,543	500	500	-	-	-	-	8,333
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Move Seattle Levy - Lid Lift	5,970	2,458	-	-	-	-	-	-	8,428
Total:	10,863	15,691	500	500	-	-	-	-	27,554
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	609	-	-	-	-	-	-	-	609
2021 West Seattle Bridge Repair LTGO Bond Fund	1,339	-	-	-	-	-	-	-	1,339
Move Seattle Levy Fund	5,970	2,458	-	-	-	-	-	-	8,428
REET I Capital Fund	122	4,000	-	-	-	-	-	-	4,122
REET II Capital Fund	790	6,543	500	500	-	-	-	-	8,333
Transportation Fund	1,709	2,689	-	-	-	-	-	-	4,398
Total:	10,863	15,691	500	500	-	-	-	-	27,554

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Bridge Seismic - Phase III

Project No:	MC-TR-C008	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The program prioritizes and implements seismic retrofits to bridges based on seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the bridge structure's seismic resiliency. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action than retrofitting the structure. 16 bridges, 11 which are fully funded through construction and 5 to a concept design level, are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	4,669	9,762	-	-	-	-	-	-	14,431
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	239	97	-	-	-	-	-	-	336
Street Vacations - SVF	803	499	-	-	-	-	-	-	1,302
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	29,615	37,576	4,000	-	-	-	-	-	71,191
Water Rates	-	1,312	-	-	-	-	-	-	1,312
Total:	35,948	49,248	4,000	-	-	-	-	-	89,196
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	29,624	37,576	4,000	-	-	-	-	-	71,200
Transportation Fund	5,702	11,671	-	-	-	-	-	-	17,374
Total:	35,948	49,248	4,000	-	-	-	-	-	89,196

Unsecured Funding Strategy: The program prioritizes and implements seismic retrofits to bridges based on seismic vulnerability. Conceptual analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that still provide improvements in the bridge structure's seismic resiliency. As part of the evaluation process, a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action than retrofitting the structure. 16 bridges, of which 11 are fully funded through construction and 5 to a concept design level, are part of the current phase of the program which is funded by the Levy to Move Seattle.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset resilience to seismic events.

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BRT Concepts Design

Project No:	MC-TR-C010	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2016 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$2,441	Urban Village:	Multiple

This project will advance the program planning and concept designs for Seattle's RapidRide and Transit-Plus Multimodal Corridor Expansion program. In order to deliver the corridor improvements, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Move Seattle Levy - Lid Lift	2,013	27	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	400	-	-	-	-	-	-	400
Total:	2,013	427	-	-	-	-	-	-	2,441
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	2,013	27	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	400	-	-	-	-	-	-	400
Total:	2,013	427	-	-	-	-	-	-	2,441

O&M Impacts: Not applicable - does not create new assets.

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

Burke-Gilman Trail Extension

Project No:	MC-TR-C044	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	1995 - 2025	Neighborhood District:	Ballard
Total Project Cost:	\$40,072	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012 but has been delayed due to ongoing litigation.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	1,694	256	-	-	-	-	-	-	1,950
Commercial Parking Tax	701	-	-	-	-	-	-	-	701
Drainage and Wastewater Rates	422	-	-	-	-	-	-	-	422
Federal Grant Funds	4,938	-	-	-	-	-	-	-	4,938
General Fund	672	-	-	-	-	-	-	-	672
King County Funds	2,517	159	-	-	-	-	-	-	2,676
King County Voter-Approved Levy	635	-	-	-	-	-	-	-	635
LTGO Bond Proceeds	1,118	-	-	-	-	-	-	-	1,118
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Private Funding/Donations	1,079	234	-	-	-	-	-	-	1,312
Property Sales and Interest Earnings	24	(24)	-	-	-	-	-	-	-
Real Estate Excise Tax II	2,188	2,407	-	-	-	-	-	-	4,595
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	1,253	97	-	-	-	-	-	-	1,350
Surplus Property Sales	1,365	34	-	-	-	-	-	-	1,399
Trail and Open Space Levy	4,270	-	-	-	-	-	-	-	4,270
Transportation Funding Package - Business Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,178	2,019	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
Total:	34,861	5,183	-	-	-	-	-	-	40,044

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2000 Parks Levy Fund	673	-	-	-	-	-	-	-	673
2008 Parks Levy Fund	3,597	-	-	-	-	-	-	-	3,597
2009 Multipurpose LTGO Bond Fund	734	-	-	-	-	-	-	-	734
Bridging The Gap Levy Fund	2,548	-	-	-	-	-	-	-	2,548
General Fund	672	-	-	-	-	-	-	-	672
Move Seattle Levy Fund	6,178	2,019	-	-	-	-	-	-	8,197
REET II Capital Fund	2,188	2,407	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,609	757	-	-	-	-	-	-	16,365
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	34,861	5,183	-	-	-	-	-	-	40,044

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.

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

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C012	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	S Spokane ST/Western Ave/E Marginal Way/Stewart
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2015 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$16,647	Urban Village:	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. The project will also construct an ITS corridor along Denny Way between Western Ave and Stewart including traffic signal modifications and closed-circuit television cameras, a dynamic message sign and ADA compliant ramps. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Developer Mitigation	1,789	-	-	-	-	-	-	-	1,789
Federal Grant Funds	7,905	857	-	-	-	-	-	-	8,762
Interdepartmental Transfer	239	146	-	-	-	-	-	-	385
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Partnership Funds	55	1,805	-	-	-	-	-	-	1,860
Port of Seattle Funds	2,122	(1,284)	-	-	-	-	-	-	838
Street Vacations - SVF	1,300	-	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	1,236	477	-	-	-	-	-	-	1,713
Total:	14,646	2,001	-	-	-	-	-	-	16,647
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	1,123	477	-	-	-	-	-	-	1,600
Transportation Fund	13,523	1,524	-	-	-	-	-	-	15,047
Total:	14,646	2,001	-	-	-	-	-	-	16,647

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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Culture Connector

Project No:	MC-TR-C040	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Multiple
Total Project Cost:	\$460,000	Urban Village:	Multiple

The Culture Connector (formerly the Center City Connector) is a 1.27-mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape. The project was put on indefinite pause in July 2020 in response to Citywide budget shortfalls caused by Covid-19.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	1,179	-	-	-	-	-	-	3,572
Federal Grant Funds	13,720	(2,164)	-	-	-	-	-	-	11,556
Interfund Loan	412	588	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	4,585	383	-	-	-	-	-	-	4,968
Water Rates	13,694	(483)	-	-	-	-	-	-	13,211
Total:	46,574	3,665	-	-	-	-	-	-	50,239
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	4,585	383	-	-	-	-	-	-	4,968
Transportation Fund	34,358	3,282	-	-	-	-	-	-	37,640
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	46,574	3,665	-	-	-	-	-	-	50,239
Unsecured Funding:	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
To Be Determined	-	-	-	-	-	-	-	410,000	410,000
Total:	-	-	-	-	-	-	-	410,000	410,000

Unsecured Funding Strategy: SDOT will continue to work with the Mayor's office and City Council to determine the future of the project.

O&M Impacts: The Culture Connector would combine the two existing lines into a single Streetcar network. SDOT is currently working in collaboration with King County Metro on an operation plan for a single line. We expect to have an estimate of annual operating costs when the Center City Connector project reaches 30% design.

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

Debt Service - REET II

Project No:	MO-TR-D006	BSL Code:	BO-TR-18002
Project Type:	Debt Service	BSL Name:	General Expense
Project Category:	Rehabilitation or Restoration	Location:	N/A
Current Project Stage:	N/A	Council District:	Not Applicable
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:		Urban Village:	Not in an Urban Village

The project funds REET debt service for portions of the following projects: Alaskan Way Viaduct/Seawall (MC-TR-C006), Alaskan Way Main Corridor (MC-TR-C072), West Seattle Bridge Immediate Response (MC-TR-C110), and Fremont Bridge Approaches (TC365790, no new Project ID because project completed prior to 2018).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax II	26,202	9,557	-	-	-	-	-	-	35,759
Total:	26,202	9,557	-	-	-	-	-	-	35,759
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	26,202	9,557	-	-	-	-	-	-	35,759
Total:	26,202	9,557	-	-	-	-	-	-	35,759

O&M Impacts: NA

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

Debt Service CRS-REET

Project No:	MC-TR-C126	BSL Code:	BC-TR-19004
Project Type:	Debt Service	BSL Name:	Capital General Expense
Project Category:		Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:		Urban Village:	

The purpose is to meet debt service obligations on REET funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax II	-	-	6,986	6,548	6,179	6,187	6,187	6,177	38,264
Total:	-	-	6,986	6,548	6,179	6,187	6,187	6,177	38,264
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	-	-	6,986	6,548	6,179	6,187	6,187	6,177	38,264
Total:	-	-	6,986	6,548	6,179	6,187	6,187	6,177	38,264

O&M Impacts:

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

Delridge Way SW - RapidRide H Line

Project No:	MC-TR-C042	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Delridge AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2016 - 2023	Neighborhood District:	Delridge
Total Project Cost:	\$57,346	Urban Village:	Not in an Urban Village

This project improves pavement conditions, enhances safety, and improves traffic operation for all modes. The project will add transit lanes and improve transit speed and reliability. It includes protected bike lanes, sidewalk improvements, and amenities for walkers and transit riders along the corridor. It will streamline traffic operations and improve Multimodal connections between transit, freight, pedestrians and general-purpose vehicles. The project is also a partnership between SDOT, SPU and SCL to upgrade utilities along the corridor in conjunction with the transportation work.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	11,323	3,772	-	-	-	-	-	-	15,094
Drainage and Wastewater Rates	7,465	(2,514)	-	-	-	-	-	-	4,951
King County Funds	8,400	5,600	-	-	-	-	-	-	14,000
State Grant Funds	10,799	(300)	-	-	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	9,530	(31)	-	-	-	-	-	-	9,499
Vehicle Licensing Fees	242	57	-	-	-	-	-	-	300
Water Rates	6,044	(3,242)	-	-	-	-	-	-	2,802
Total:	53,804	3,341	-	-	-	-	-	-	57,145
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	9,499	-	-	-	-	-	-	-	9,499
Transportation Benefit District Fund	243	(101)	-	-	-	-	-	-	141
Transportation Fund	44,062	3,442	-	-	-	-	-	-	47,504
Total:	53,804	3,341	-	-	-	-	-	-	57,145

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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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:		Neighborhood District:	Southwest
Total Project Cost:	\$2,927	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
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	981	-	-	-	-	-	-	-	981
Total:	2,927	-	-	-	-	-	-	-	2,927
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	-	-	-	-	-	-	442
Total:	2,927	-	-	-	-	-	-	-	2,927

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

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

First Hill Streetcar Replacement and Repair

Project No:	MC-TR-C117	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	
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 program funds ongoing major maintenance, repairs, preservation, and technological upgrades for the First Hill Streetcar infrastructure, including vehicle, rail, and platform improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Sound Transit Funds	102	848	-	-	-	-	-	-	950
Total:	102	848	-	-	-	-	-	-	950
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Seattle Streetcar Operations	102	848	-	-	-	-	-	-	950
Total:	102	848	-	-	-	-	-	-	950

O&M Impacts:

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

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$1,693	Urban Village:	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	4	(8)	-	-	-	-	-	-	(4)
Internal Service Fees and Allocations, Outside Funding Partners	(4)	4	-	-	-	-	-	-	-
Real Estate Excise Tax I	130	120	-	-	-	-	-	-	250
Real Estate Excise Tax II	733	63	-	-	-	-	-	-	796
Transportation Network Company Revenue	-	8	-	-	-	-	-	-	8
Total:	863	187	-	-	-	-	-	-	1,050
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	130	120	-	-	-	-	-	-	250
REET II Capital Fund	729	67	-	-	-	-	-	-	796
Total:	863	187	-	-	-	-	-	-	1,050

O&M Impacts:

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

Freight Spot Improvement Program

Project No:	MC-TR-C047	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	-	-	800	828	857	887	918	950	5,240
Federal Grant Funds	-	1,308	692	-	-	-	-	-	2,000
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	23	15	-	-	-	-	-	-	38
Port of Seattle Funds	5,194	4,824	-	-	-	-	-	-	10,018
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	302	98	-	-	-	-	-	411
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	9,076	3,106	-	-	-	-	-	-	12,182
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
Total:	17,700	9,571	1,590	828	857	887	918	950	33,301
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	9,590	3,106	-	-	-	-	-	-	12,696
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	7,861	6,466	1,590	828	857	887	918	950	20,356
Total:	17,700	9,571	1,590	828	857	887	918	950	33,301

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Georgetown to South Park Trail

Project No:	MC-TR-C096	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 4 - Procurement/Bid	Council District:	Multiple
Start/End Date:	2018 - 2025	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$12,891	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	-	1,523	-	-	-	-	-	-	1,523
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	1,386	814	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	30	2,970	-	-	-	-	-	-	3,000
Street Vacations - CRSU	-	704	-	-	-	-	-	-	704
Transportation Move Seattle Levy - Lid Lift	-	3,296	-	-	-	-	-	-	3,296
Total:	2,016	10,807	-	-	-	-	-	-	12,823
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	-	3,296	-	-	-	-	-	-	3,296
REET I Capital Fund	1,386	814	-	-	-	-	-	-	2,200
REET II Capital Fund	30	2,970	-	-	-	-	-	-	3,000
Transportation Fund	600	3,727	-	-	-	-	-	-	4,327
Total:	2,016	10,807	-	-	-	-	-	-	12,823

Unsecured Funding Strategy: Current funding provides for preliminary engineering, design and outreach. SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase.

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.

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

Graham Street Station

Project No:	MC-TR-C082	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	MLK between Graham and Morgan
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 2
Start/End Date:		Neighborhood District:	Southeast
Total Project Cost:	\$10,000	Urban Village:	Columbia City

This project funds the City's portion of an infill light rail station on the Sound Transit Central Link line near Martin Luther King Jr. Way South at South Graham Street, between the existing Columbia City and Othello Stations. The station would be in the northern portion of the MLK at Holly St Residential Urban Village. Funding from the Move Seattle Levy package is used to leverage a future partnership with Sound Transit.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Move Seattle Levy - Lid Lift	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	-	5	-	-	-	-	-	-	5
Total:	-	5	-	-	-	-	-	-	5

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. 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.

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

Harrison St Transit Corridor

Project No:	MC-TR-C119	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Harrison St between Fairview Ave and 5th Ave
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7
Start/End Date:	2023 - 2028	Neighborhood District:	Lake Union
Total Project Cost Range:	- - -	Urban Village:	South Lake Union

Rebuild Harrison St and improve connecting transit corridors to serve high-frequency bus routes and significantly increased pedestrian activity. Primary project elements include roadway upgrades such as repaving and rechannelization, traffic signal upgrades and transit signal priority, transit stops, real-time information signage for transit, trolleywire infrastructure, and enhanced pedestrian realm improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Arena Transportation Funds	-	1,300	-	-	-	-	-	-	1,300
Federal Grant Funds	-	4,200	-	-	-	-	-	-	4,200
King County Funds	-	500	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	181	19	-	-	-	-	-	-	200
Vehicle License Fees \$60 & 0.1% Sales Tax	493	7	-	-	-	-	-	-	500
Total:	674	6,026	-	-	-	-	-	-	6,700
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Benefit District Fund	493	7	-	-	-	-	-	-	500
Transportation Fund	181	6,019	-	-	-	-	-	-	6,200
Total:	674	6,026	-	-	-	-	-	-	6,700

Financial Planning Strategy: A combination of LCLIP, STM, and NODO local funding (\$3M) combined with \$4.2M of FHWA funding has been identified for the Design funding.

O&M Impacts:

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

Hazard Mitigation Program - Areaways

Project No:	MC-TR-C035	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Pioneer Square

This ongoing asset preservation program funds ongoing inspection and repair/reconstruction of areaways to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between the building foundation and street wall. Typical improvements include, but are not limited to, repairs to an existing areaway or filling an areaway in order to eliminate the asset. Current work focuses on safety improvements of historic areaways in Pioneer Square.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	863	202	-	-	-	-	-	-	1,065
General Fund	240	-	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,288	2,175	384	397	411	426	440	456	10,977
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	216	116	-	-	-	-	-	-	332
State Grant Funds	144	147	-	-	-	-	-	-	291
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
Total:	7,836	2,640	384	397	411	426	440	456	12,990
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,288	2,175	384	397	411	426	440	456	10,977
Transportation Fund	1,308	465	-	-	-	-	-	-	1,773
Total:	7,836	2,640	384	397	411	426	440	456	12,990

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Hazard Mitigation Program - Landslide Mitigation Projects

Project No:	MC-TR-C015	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The Landslide Mitigation Program provides SDOT with staff and resources to identify and prioritize landslide concerns, to undertake reconnaissance engineering and geotechnical studies of problem areas, and to make repairs at the highest priority locations, usually where landslide concerns have caused the right-of-way to be partially or completely closed.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	49	-	-	-	-	-	-	-	49
Emergency Subfund Revenues	395	-	-	-	-	-	-	-	395
Federal Grant Funds	1,301	-	-	-	-	-	-	-	1,301
General Fund	1	-	-	-	-	-	-	-	1
Internal Service Fees and Allocations, Outside Funding Partners	326	-	-	-	-	-	-	-	326
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax II	9,304	1,170	200	200	200	200	200	200	11,673
State Gas Taxes - City Street Fund	2,087	8	277	318	326	330	330	330	4,005
Street Use Fees	8	-	-	-	-	-	-	-	8
Street Vacations - SVF	178	105	-	-	-	-	-	-	282
User Fees	1,190	-	-	-	-	-	-	-	1,190
Water Rates	-	372	-	-	-	-	-	-	372
Total:	14,860	1,654	477	518	526	530	530	530	19,625
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET II Capital Fund	9,304	1,170	200	200	200	200	200	200	11,673
Transportation Fund	5,161	485	277	318	326	330	330	330	7,555
Total:	14,860	1,654	477	518	526	530	530	530	19,625

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2016 - 2027	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$100,045	Urban Village:	Not in an Urban Village

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The initial project under this Program is the E Marginal Way Corridor Improvement project, which will be a multi-phase project. Phase I constructs a separated bicycle/pedestrian facility between S Atlantic St and Spokane St. Phase II includes roadway reconstruction, signal and ITS enhancements and safety measures to reduce conflicts between freight and non-motorized users. The Port of Seattle, through Memorandum of Understanding, is to provide partnership funding.

Note: The project title changed from "Heavy Haul Network Program" to "Heavy Haul Network Program - East Marginal Way"

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	377	1,024	-	-	-	-	-	-	1,401
Drainage and Wastewater Rates	203	3,470	-	-	-	-	-	-	3,673
Federal Grant Funds	4,256	22,644	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	138	5,480	-	-	-	-	-	-	5,617
Real Estate Excise Tax II	13	2,573	-	-	-	-	-	-	2,586
State Grant Funds	342	8,758	-	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	5,134	2,456	4,500	-	-	-	-	-	12,089
Water Rates	1,859	10,136	-	-	-	-	-	-	11,995
Total:	12,322	56,539	4,500	-	-	-	-	-	73,361
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	5,149	2,440	4,500	-	-	-	-	-	12,089
REET II Capital Fund	13	2,573	-	-	-	-	-	-	2,586
Transportation Fund	7,160	51,526	-	-	-	-	-	-	58,686
Total:	12,322	56,539	4,500	-	-	-	-	-	73,361

Unsecured Funding Strategy: SDOT plans to pursue a \$20M federal RAISE grant and anticipates a \$5.5M contribution from the Port of Seattle. SDOT is reviewing funding options for the remaining.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition. Since it also builds new assets, 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.

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

Highland Park Intersection Improvements

Project No:	MC-TR-C100	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Highland Park Way SW and SW Holden ST
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 1
Start/End Date:	2019 - 2025	Neighborhood District:	Southwest
Total Project Cost:	\$4,138	Urban Village:	Not in an Urban Village

This project would mitigate collision and congestion issues at the intersection of Highland Park Way SW and SW Holden St. There are currently two alternatives being considered for this work. One alternative would be installing a new traffic signals, sidewalks, curb ramps and marked crosswalks. SDOT estimates the cost of this alternative at \$3M. The other alternative would install a roundabout at this intersection. After advancing design of the roundabout, we now know that significant grading is needed to accommodate the roundabout and avoid new safety issues. This has pushed the cost estimate to \$7.3M. The name of this project has been changed from Highland Park Roundabout to Highland Park Intersection Improvements. The name change occurred as part of the second quarter 2019 Supplemental Amendment-Attachment A.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	1,500	-	-	-	-	-	-	-	1,500
Multimodal Funds	663	291	-	-	-	-	-	-	954
Real Estate Excise Tax II	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	500	-	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	403	197	-	-	-	-	-	-	600
Total:	3,066	489	-	-	-	-	-	-	3,554
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	403	197	-	-	-	-	-	-	600
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	1,163	291	-	-	-	-	-	-	1,454
Total:	3,066	489	-	-	-	-	-	-	3,554

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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Lynnwood Link Extension

Project No:	MC-TR-C089	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Northgate
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2017 - 2025	Neighborhood District:	Northeast
Total Project Cost:		Urban Village:	Northgate

This project provides design review, permitting, and construction support services for the Sound Transit Lynnwood Link Extension project. It builds four new light rail stations and will extend the connection from Northgate to Lynnwood.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Partnership Funds	-	-	-	-	-	-	-	-	-
Port of Seattle Funds	-	(47)	-	-	-	-	-	-	(47)
Sound Transit Funds	356	325	-	-	-	-	-	-	681
Total:	356	278	-	-	-	-	-	-	634

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	356	278	-	-	-	-	-	-	634
Total:	356	278	-	-	-	-	-	-	634

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. 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.

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

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 5 - Construction	Council District:	Council District 3
Start/End Date:	2013 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$191,474	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. The project title was previously "Madison Street Bus Rapid Transit".

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	8,128	685	-	-	-	-	-	-	8,812
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	1,943	12,787	-	-	-	-	-	-	14,729
Federal ARRA Funds: FTA Transit Capital Assistance	-	(1,201)	-	-	-	-	-	-	(1,201)
Federal Grant Funds	72,226	10,964	-	-	-	-	-	-	83,190
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	12	(12)	-	-	-	-	-	-	-
Port of Seattle Funds	466	(466)	-	-	-	-	-	-	-
Private Funding - Utilities	-	27	-	-	-	-	-	-	27
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	26,772	9,010	-	-	-	-	-	-	35,782
State Grant Funds	2,484	(1,144)	-	-	-	-	-	-	1,340
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	12,749	12,668	-	-	-	-	-	-	25,417
Transportation Sales Tax	-	2,004	-	-	-	-	-	-	2,004
Vehicle License Fees \$60 & 0.1% Sales Tax	-	792	-	-	-	-	-	-	792
Vehicle Licensing Fees	1,000	843	-	-	-	-	-	-	1,843
Water Rates	10,600	(10,600)	-	-	-	-	-	-	-
Total:	138,700	39,867	-	-	-	-	-	-	178,567
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	12,343	13,074	-	-	-	-	-	-	25,417
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	3,639	-	-	-	-	-	-	4,639
Transportation Fund	123,497	23,154	-	-	-	-	-	-	146,651
Total:	138,700	39,867	-	-	-	-	-	-	178,567

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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Magnolia Bridge Replacement Project

Project No:	MC-TR-C083	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	15th Ave NW and Magnolia Way W.
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$10,030	Urban Village:	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The Levy to Move Seattle provided limited funds to conduct a plan study that would evaluate a more cost effective alternative than a "1-to-1" replacement. Even with the reduced cost for pursuing an alternative option than a full replacement, total project cost and a funding strategy to move the project forward is unclear. The project is currently on hold.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	10,030	-	-	-	-	-	-	-	10,030

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
Total:	10,030	-	-	-	-	-	-	-	10,030

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

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

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$1,263	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	616	643	-	-	-	-	-	-	1,259
Total:	616	643	-	-	-	-	-	-	1,259

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	616	643	-	-	-	-	-	-	1,259
Total:	616	643	-	-	-	-	-	-	1,259

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.

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

Miscellaneous, Unforeseen, and Emergencies

Project No:	MC-TR-C077	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
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 program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	18	-	-	-	-	-	-	-	18
Federal Grant Funds	73	-	-	-	-	-	-	-	73
General Fund	305	-	-	-	-	-	-	-	305
Private Funding/Donations	224	-	-	-	-	-	-	-	224
Real Estate Excise Tax II	388	-	-	-	-	-	-	-	388
State Gas Taxes - City Street Fund	339	-	-	-	-	-	-	-	339
Street Vacations - SVF	1,128	-	-	-	-	-	-	-	1,128
Transportation Funding Package - Lid Lift	33	-	-	-	-	-	-	-	33
Total:	2,508	-	-	-	-	-	-	-	2,508
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	33	-	-	-	-	-	-	-	33
General Fund	305	-	-	-	-	-	-	-	305
REET II Capital Fund	388	-	-	-	-	-	-	-	388
Transportation Fund	1,782	-	-	-	-	-	-	-	1,782
Total:	2,508	-	-	-	-	-	-	-	2,508

O&M Impacts: Responses to emergencies and unforeseen projects diverts resources from regular, day-to-day O&M operations.

* 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:	\$19,780	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	2,900	2,580	-	-	-	-	-	5,480
King County Funds	-	500	-	-	-	-	-	-	500
Sound Transit Funds	155	329	2,000	1,515	-	-	-	-	4,000
State Grant Funds	-	1,000	1,300	7,500	-	-	-	-	9,800
Total:	155	4,729	5,880	9,015	-	-	-	-	19,780
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	155	4,729	5,880	9,015	-	-	-	-	19,780
Total:	155	4,729	5,880	9,015	-	-	-	-	19,780

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

O&M Impacts:

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

NE 43rd Street Improvements

Project No:	MC-TR-C074	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 43rd ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:	2017 - 2020	Neighborhood District:	Northeast
Total Project Cost:	\$5,085	Urban Village:	University District

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn Ave NE and 15th Ave NE to improve access to the Link Light Rail station, which is scheduled to open in 2021. The project will transform the operation of NE 43rd St between Brooklyn Ave NE and University Way NE to one-way westbound transit-only travel and between University Way NE and 15th Ave NE to one-way westbound, all vehicle travel. The roadway will be optimized for pedestrians with a curb-less roadway section, widened sidewalks, pedestrian illumination, bio retention, and rain gardens. A protected bike lane will be provided for eastbound bike traffic and westbound bicycle traffic will share the travel lane with westbound traffic. The project is scheduled to begin construction in the summer of 2020.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	2,094	-	-	-	-	-	-	-	2,094
King County Funds	1,123	-	-	-	-	-	-	-	1,123
Real Estate Excise Tax II	1,532	29	-	-	-	-	-	-	1,561
Street Vacations - SVF	307	-	-	-	-	-	-	-	307
Total:	5,057	29	-	-	-	-	-	-	5,086
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	1,532	29	-	-	-	-	-	-	1,561
Transportation Fund	3,525	-	-	-	-	-	-	-	3,525
Total:	5,057	29	-	-	-	-	-	-	5,086

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.

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

NE 45th St Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2023 - 2025	Neighborhood District:	
Total Project Cost:	\$1,500	Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5, including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	37	63	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	-	1,500	-	-	-	-	-	-	1,500
Total:	37	1,563	-	-	-	-	-	-	1,600
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	37	63	-	-	-	-	-	-	100
Move Seattle Levy Fund	-	1,500	-	-	-	-	-	-	1,500
Total:	37	1,563	-	-	-	-	-	-	1,600

O&M Impacts:

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

Neighborhood Large Projects

Project No:	MC-TR-C018	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	39	15	-	-	-	-	-	-	54
Drainage and Wastewater Rates	63	137	-	-	-	-	-	-	200
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	10	-	-	-	-	-	-	679
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
Sound Transit Funds	110	-	-	-	-	-	-	-	110
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	18,938	4,642	-	-	-	-	-	-	23,580
Water Rates	-	109	-	-	-	-	-	-	109
Total:	26,554	4,912	-	-	-	-	-	-	31,467
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	18,938	4,642	-	-	-	-	-	-	23,580
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,249	271	-	-	-	-	-	-	1,520
Total:	26,554	4,912	-	-	-	-	-	-	31,467

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Neighborhood Parks Street Fund - Your Voice, Your Choice

Project No:	MC-TR-C022	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality, and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	1,531	41	-	-	-	-	-	-	1,572
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,765	42	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,382	30	-	-	-	-	-	-	23,412
State Gas Taxes - Arterial City Street Fund	-	(15)	-	-	-	-	-	-	(15)
State Gas Taxes - City Street Fund	3,656	20	-	-	-	-	-	-	3,676
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	289	248	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	44,409	366	-	-	-	-	-	-	44,775
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,765	42	-	-	-	-	-	-	1,807
REET II Capital Fund	23,328	83	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,448	241	-	-	-	-	-	-	6,689
Total:	44,409	366	-	-	-	-	-	-	44,775

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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Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	224	5	-	-	-	-	-	-	229
General Fund	384	-	-	-	-	-	-	-	384
Interdepartmental Transfer	-	18	-	-	-	-	-	-	18
Private Funding/Donations	46	-	-	-	-	-	-	-	46
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	-	349	-	-	-	-	-	-	349
Real Estate Excise Tax II	1,613	765	-	-	-	-	-	-	2,378
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Network Company Revenue	106	-	-	-	-	-	-	-	107
Vehicle Licensing Fees	3,058	127	148	152	158	164	169	175	4,151
Total:	10,655	1,265	148	152	158	164	169	175	12,886
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	490	-	-	-	-	-	-	-	491
REET I Capital Fund	-	349	-	-	-	-	-	-	349
REET II Capital Fund	1,613	765	-	-	-	-	-	-	2,378
Transportation Benefit District Fund	3,058	127	148	152	158	164	169	175	4,151
Transportation Fund	5,494	23	-	-	-	-	-	-	5,516
Total:	10,655	1,265	148	152	158	164	169	175	12,886

O&M Impacts: Not applicable - does not create new assets.

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New Traffic Signals

Project No:	MC-TR-C020	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
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 ongoing project installs new traffic signals or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle, and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	1,006	592	400	414	428	450	450	450	4,191
Developer Mitigation	1,398	(453)	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	1,420	(20)	-	-	-	-	-	-	1,400
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	2,792	923	-	-	-	-	-	-	3,715
Total:	6,732	1,042	400	414	428	450	450	450	10,367
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	2,736	979	-	-	-	-	-	-	3,715
Transportation Fund	3,879	63	400	414	428	450	450	450	6,535
Total:	6,732	1,042	400	414	428	450	450	450	10,367

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Next Generation Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C021	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Citywide
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 project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	1,580	-	463	479	496	513	531	550	4,612
CRS Misc Revenues	9	9	-	-	-	-	-	-	18
Developer Mitigation	518	344	-	-	-	-	-	-	862
Federal Grant Funds	3,440	2,732	-	-	-	-	-	-	6,172
General Fund	101	(101)	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	125	607	-	-	-	-	-	732
Real Estate Excise Tax II	4,529	(84)	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	3	-	-	-	-	-	-	531
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	11,398	2,151	-	-	-	-	-	-	13,549
User Fees	1,500	-	-	-	-	-	-	-	1,500
Total:	27,668	5,180	1,070	479	496	513	531	550	36,487

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
General Fund	101	(101)	-	-	-	-	-	-	-
Move Seattle Levy Fund	11,173	2,376	-	-	-	-	-	-	13,549
REET II Capital Fund	4,529	(84)	-	-	-	-	-	-	4,445
Transportation Fund	8,350	2,976	1,070	479	496	513	531	550	14,965
Unrestricted Cumulative Reserve Fund	537	12	-	-	-	-	-	-	549
Total:	27,668	5,180	1,070	479	496	513	531	550	36,487

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Non-Arterial Street Resurfacing and Restoration

Project No:	MC-TR-C041	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project repairs and/or replaces deteriorated asphalt pavement and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	837	(1)	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Interdepartmental Transfer	-	4	-	-	-	-	-	-	4
Real Estate Excise Tax I	520	244	-	-	-	-	-	-	764
Real Estate Excise Tax II	8,571	1,704	1,150	1,190	1,232	1,275	1,833	1,366	18,321
State Gas Taxes - Arterial City Street Fund	-	15	-	-	-	-	-	-	15
State Gas Taxes - City Street Fund	2,738	126	555	574	594	615	637	659	6,498
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	586	508	-	-	-	-	-	-	1,095
Transportation Funding Package - Parking Tax	-	1	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,214	22	187	194	201	208	215	223	2,464
Total:	15,026	2,624	1,892	1,958	2,027	2,098	2,685	2,248	30,558
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	520	244	-	-	-	-	-	-	764
REET II Capital Fund	8,571	1,704	1,150	1,190	1,232	1,275	1,833	1,366	18,321
Transportation Benefit District Fund	1,214	22	187	194	201	208	215	223	2,464
Transportation Fund	4,222	654	555	574	594	615	637	659	8,509
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	15,026	2,624	1,892	1,958	2,027	2,098	2,685	2,248	30,558

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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North of Downtown Mobility Action Plan

Project No:	MC-TR-C101	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	Uptown

This project will construct transportation related improvements in the North Downtown area in support of the Seattle Center Arena Redevelopment project. The City is also partnering with the Port of Seattle to improve movement of cargo and other modes on city streets, including 15th Ave W/Elliott Ave W/Mercer St corridor areas around Seattle Center.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Arena Transportation Funds	3,151	406	1,026	1,026	1,026	1,026	1,026	1,026	9,710
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Port of Seattle Funds	754	1,706	-	-	-	-	-	-	2,460
Street Vacations - SVF	2,006	(34)	-	-	-	-	-	-	1,972
Total:	5,910	4,364	1,026	1,026	1,026	1,026	1,026	1,026	16,428
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	5,910	4,364	1,026	1,026	1,026	1,026	1,026	1,026	16,428
Total:	5,910	4,364	1,026	1,026	1,026	1,026	1,026	1,026	16,428

Unsecured Funding Strategy: SDOT will pursue bonds or other short-term loans, such as an inter-fund loan, to resolve potential funding deficits.

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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Northgate Bridge and Cycle Track

Project No:	MC-TR-C030	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2013 - 2025	Neighborhood District:	North
Total Project Cost:	\$56,154	Urban Village:	Northgate

This project will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a pedestrian and bike bridge over I-5 and a multi-use path along 1st Avenue NE; that was complete in 2021. The stream mitigation work will continue through 2025 and is currently in the construction phase.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	92	337	-	-	-	-	-	-	429
Federal Grant Funds	1,313	-	-	-	-	-	-	-	1,313
LTGO Bond Proceeds	2,580	-	-	-	-	-	-	-	2,580
Port of Seattle Funds	2,907	-	-	-	-	-	-	-	2,907
Real Estate Excise Tax I	2,965	34	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Use Fees	7	(7)	-	-	-	-	-	-	-
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	23,375	2,846	500	-	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	26	-	-	-	-	-	-	3,896
Total:	52,619	3,237	500	-	-	-	-	-	56,356

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	23,347	2,846	500	-	-	-	-	-	26,693
REET I Capital Fund	2,965	34	-	-	-	-	-	-	3,000
Transportation Fund	23,527	357	-	-	-	-	-	-	23,884
Total:	52,619	3,237	500	-	-	-	-	-	56,356

O&M Impacts: This new asset will require additional O&M support.

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

Northlake Retaining Wall

Project No:	MC-TR-C102	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Northlake Way @ Stone Way
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2019 - 2028	Neighborhood District:	Not in a Neighborhood District
Total Project Cost Range:	41,130 - 50,270	Urban Village:	Fremont

This project will replace the Northlake Retaining Wall, which is a 452-foot-long lakefront timber structure that was constructed in 1951 and is located at the north end of Lake Union adjacent to North Northlake Avenue. The wall currently shows signs of advanced deterioration, overstress, and some sections of structural failure. This presents a significant risk to public safety given the right-of-way supported by the wall, the private structures directly outshore and adjacent to the wall, and the close proximity of overhead power lines and subsurface utility infrastructure.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	2,275	1,628	-	-	-	-	-	-	3,903
Total:	2,275	1,628	-	-	-	-	-	-	3,903
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2018 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	275	1,628	-	-	-	-	-	-	1,903
Total:	2,275	1,628	-	-	-	-	-	-	3,903

Financial Planning Strategy: The estimated cost to reach the 100% design level is \$4,000,000, \$2,000,000 of which will be funded by LTGO bonds. The remaining \$2,000,000 needed to reach 100% of design will be funded with Street Vacations proceeds.

At 30% design, SDOT will reevaluate the total project cost and the financial planning strategy for the remaining costs of the project, which will include local funding, debt financing, and grant funding.

O&M Impacts: There will be ongoing operations and maintenance (O&M) costs for SDOT to maintain the retaining wall after full replacement. The estimate is \$50,000/year over the 75-year design life of the structure which includes labor (maintenance, engineering, and inspection) and non-labor (materials).

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

Overlook Walk and East-West Connections Project

Project No:	MC-TR-C073	BSL Code:	BC-TR-16000
Project Type:	Discrete	BSL Name:	Central Waterfront
Project Category:	New Investment	Location:	Multiple
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$199,339	Urban Village:	Downtown

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, King Street, Main Street, Pike Street, Pine Street, Railroad Way, Union Street, Washington Street, and Yesler Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which will provide a pedestrian-oriented connection between the waterfront, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. This project includes funding from the Waterfront Local Improvement District.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	61,517	29,384	-	-	-	-	-	-	90,901
LTGO Bond Proceeds	12,884	9,908	3,000	-	-	-	-	-	25,793
Partnership Funds	-	227	-	-	-	-	-	-	227
Private Funding/Donations	27,235	32,570	-	-	-	-	-	-	59,805
Real Estate Excise Tax II	-	5,013	-	-	-	-	-	-	5,013
Street Use Fees	87	73	-	-	-	-	-	-	160
Street Vacations - SVF	4,291	5,709	-	-	-	-	-	-	10,000
User Fees	3,620	175	-	-	-	-	-	-	3,795
Total:	113,686	83,059	3,000	-	-	-	-	-	199,746
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2015 Multipurpose LTGO Bond Fund	1,379	-	-	-	-	-	-	-	1,379
2017 LTGO Taxable Bond Fund	3,281	-	-	-	-	-	-	-	3,281
2018 LTGO Taxable Bond Fund	3,280	-	-	-	-	-	-	-	3,280
2019 LTGO Taxable Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2020 Multipurpose LTGO Bond Fund	1,725	-	-	-	-	-	-	-	1,725
2021 Taxable LTGO Bond Fund	534	3,726	-	-	-	-	-	-	4,260
2022 Multipurpose LTGO Bond Fund	1,685	2,945	-	-	-	-	-	-	4,630
2023 Multipurpose LTGO Bond Fund	-	3,237	-	-	-	-	-	-	3,237
2025 Multipurpose LTGO Bond Fund	-	-	3,000	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	38,231	38,277	-	-	-	-	-	-	76,508
REET II Capital Fund	-	5,013	-	-	-	-	-	-	5,013
Transportation Fund	3,706	475	-	-	-	-	-	-	4,181
Waterfront LID #6751	58,865	29,386	-	-	-	-	-	-	88,251
Total:	113,686	83,059	3,000	-	-	-	-	-	199,746

O&M Impacts: This project includes a mix of upgrading existing streets and building new infrastructure. O&M for new public open spaces, such as the Overlook Walk will be funded by the Metropolitan Park District. Transportation infrastructure capital elements are planned to be maintained through the proposed Waterfront Transportation Infrastructure Maintenance project, MC-TR-C109.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
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Pedestrian Master Plan - Crossing Improvements

Project No:	MC-TR-C061	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	3,931	1	2,865	2,966	3,069	3,177	3,288	3,403	22,701
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,289	1,376	-	-	-	-	-	-	3,665
Real Estate Excise Tax II	1,397	1,181	750	776	803	832	861	891	7,491
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	1,813	88	-	-	-	-	-	-	1,902
State Grant Funds	-	2,556	-	-	-	-	-	-	2,556
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	11,003	5,730	-	-	-	-	-	-	16,733
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	28,107	10,968	3,615	3,742	3,872	4,009	4,149	4,294	62,756
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	10,967	5,765	-	-	-	-	-	-	16,733
REET I Capital Fund	2,289	1,376	-	-	-	-	-	-	3,665
REET II Capital Fund	1,396	1,181	750	776	803	832	861	891	7,491
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,518	2,646	2,865	2,966	3,069	3,177	3,288	3,403	29,932
Total:	28,107	10,968	3,615	3,742	3,872	4,009	4,149	4,294	62,756

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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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Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
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 project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	138	3	-	-	-	-	-	-	141
Commercial Parking Tax	1,739	(265)	-	-	-	-	-	-	1,474
Developer Mitigation	776	-	-	-	-	-	-	-	776
Drainage and Wastewater Rates	1,204	1,491	-	-	-	-	-	-	2,695
Federal Grant Funds	1,948	355	-	-	-	-	-	-	2,302
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	23	37	-	-	-	-	-	-	60
Miscellaneous Grants or Donations	1,290	2,010	-	-	-	-	-	-	3,300
Miscellaneous Revenues	7	(7)	-	-	-	-	-	-	-
Private Funding/Donations	-	288	-	-	-	-	-	-	288
Real Estate Excise Tax I	892	1,633	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,652	190	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	19,075	5,274	-	-	-	-	-	-	24,349
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	3,409	(777)	-	-	-	-	-	-	2,632
Traffic Enforcement Camera Revenue	5,329	-	-	-	-	-	-	-	5,329
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	36,750	8,709	-	-	-	-	-	-	45,459
Vehicle Licensing Fees	1,254	(31)	-	-	-	-	-	-	1,223
Water Rates	197	(197)	-	-	-	-	-	-	-
Total:	82,665	18,894	-	-	-	-	-	-	101,560
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	36,750	8,709	-	-	-	-	-	-	45,459
REET I Capital Fund	892	1,633	-	-	-	-	-	-	2,525
REET II Capital Fund	6,652	190	-	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	24,324	5,355	-	-	-	-	-	-	29,678
Transportation Benefit District Fund	1,223	-	-	-	-	-	-	-	1,223
Transportation Fund	12,050	3,007	-	-	-	-	-	-	15,057
Total:	82,665	18,894	-	-	-	-	-	-	101,560

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Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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.

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
Drainage and Wastewater Rates	25	35	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	1,630	1,042	1,468	-	-	1,398	1,545	7,403
Interdepartmental Transfer	47	28	-	-	-	-	-	-	75
King County Funds	56	-	-	-	-	-	-	-	56
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	25,250	6,644	3,017	2,491	5,298	5,147	2,992	2,998	53,838
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,334	1,005	-	-	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	43,907	9,364	4,059	3,959	5,298	5,147	4,390	4,543	80,668
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	1,630	1,042	1,468	-	-	1,398	1,545	7,403
Move Seattle Levy Fund	4,334	1,255	-	-	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	25,265	6,388	3,017	2,491	5,298	5,147	2,992	2,998	53,596
Transportation Fund	5,222	77	-	-	-	-	-	-	5,299
Total:	43,907	9,364	4,059	3,959	5,298	5,147	4,390	4,543	80,668

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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Pedestrian Master Plan - Stairway Rehabilitation

Project No:	MC-TR-C031	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 ongoing program implements the Pedestrian Master Plan. This sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to current standards, including but not limited to: adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	242	-	66	68	71	73	76	78	673
Real Estate Excise Tax I	645	1,094	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	185	113	49	51	53	54	56	58	619
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	3,846	500	16	-	-	-	-	-	4,362
Vehicle Licensing Fees	3,221	93	616	637	660	683	707	732	7,348
Total:	8,373	1,799	746	756	784	810	839	868	14,976
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	3,846	500	16	-	-	-	-	-	4,362
REET I Capital Fund	645	1,094	-	-	-	-	-	-	1,738
REET II Capital Fund	185	113	49	51	53	54	56	58	619
Transportation Benefit District Fund	3,221	93	616	637	660	683	707	732	7,348
Transportation Fund	362	-	66	68	71	73	76	78	793
Total:	8,373	1,799	746	756	784	810	839	868	14,976

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

RapidRide C & D Line Improvements

Project No:	MC-TR-C106	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2021 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$2,300	Urban Village:	Multiple

This project will deliver additional transit spot improvements aimed at improving travel time and reliability along RapidRide C&D lines, in preparation for Light Rail extensions into the West Seattle and Ballard neighborhoods. These projects make changes to SDOT-owned infrastructure, including streets and signals, and will result in adjustments to signal and street operations. Due to Sound Transit Board realignment decisions in August 2021, SDOT no longer anticipates \$12M investment in RapidRide C&D Lines in 2021 and 2022. The CIP Budget was revised in 2022 to reflect the new project schedule.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Sound Transit Funds	430	1,870	-	-	-	-	-	-	2,300
Total:	430	1,870	-	-	-	-	-	-	2,300
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	430	1,870	-	-	-	-	-	-	2,300
Total:	430	1,870	-	-	-	-	-	-	2,300

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.

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

RapidRide J Line

Project No:	MC-TR-C013	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2013 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$157,403	Urban Village:	Multiple

This project will provide a high-quality transit service connecting Downtown Seattle with the neighborhoods of Belltown, South Lake Union, Eastlake, and University District. This project also includes protected bike lane, streetscape, intersection and traffic signal improvements and improving accessibility including ADA-compliant curb ramps. This project was formerly titled RapidRide Roosevelt.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	1,101	3,952	-	-	-	-	-	-	5,054
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Drainage and Wastewater Rates	85	359	-	-	-	-	-	-	444
Federal Grant Funds	-	24,107	22,974	18,201	8,472	-	-	-	73,754
Partnership Funds	2,916	53	-	3,292	-	-	-	-	6,261
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	4,185	1,815	-	-	-	-	-	-	6,000
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	13,778	6,845	9,260	5,590	3,834	-	-	-	39,307
Transportation Sales Tax	-	3,500	-	-	-	-	-	-	3,500
Water Rates	2,066	17,068	1,900	339	-	-	-	-	21,373
Total:	25,831	57,700	34,134	27,422	12,306	-	-	-	157,392
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	13,789	6,845	9,260	5,590	3,834	-	-	-	39,318
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	-	3,500	-	-	-	-	-	-	3,500
Transportation Fund	11,041	47,355	24,874	21,832	8,472	-	-	-	113,574
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	25,831	57,700	34,134	27,422	12,306	-	-	-	157,392

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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Retaining Wall Repair and Restoration

Project No:	MC-TR-C032	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned by SDOT. This work is crucial to preserving the adjoining sidewalks and roadways within the public right-of-way.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	789	-	-	-	-	-	-	-	789
General Fund	779	-	-	-	-	-	-	-	779
LTGO Bond Proceeds	130	-	-	-	-	-	-	-	130
Parking Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	286	-	-	-	-	-	-	-	286
Real Estate Excise Tax II	4,699	209	212	212	217	223	223	223	6,218
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	8,663	209	212	212	217	223	223	223	10,182
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Garage Disposition Proceeds	1,500	-	-	-	-	-	-	-	1,500
General Fund	779	-	-	-	-	-	-	-	779
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	286	-	-	-	-	-	-	-	286
REET II Capital Fund	4,699	209	212	212	217	223	223	223	6,218
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
Total:	8,663	209	212	212	217	223	223	223	10,182

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Revive I-5 Project Support

Project No:	MC-TR-C124	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Citywide
Start/End Date:	2023 - 2032	Neighborhood District:	Multiple
Total Project Cost:	\$5,500	Urban Village:	Multiple

"Revive I-5: Preserving a Vital Freeway" is a State of Washington project with dozens of preservation projects planned to revive Interstate 5 in King and Snohomish counties. The State's Revive I-5 projects will include pavement repair and full replacement, expansion joints, and seismic work to strengthen bridges against earthquakes. The City of Seattle will support the State's efforts by installing transit priority measures and other operational improvements on City streets, that may include dedicated bus priority lanes, new signal improvements and communication systems. The City will also support this effort with commute trip reduction programs, real-time support for signal timing changes, transportation operations monitoring, and communication of real-time traffic conditions and incident response.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	59	1,041	550	-	-	-	-	-	1,650
Total:	59	1,041	550	-	-	-	-	-	1,650
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	59	1,041	550	-	-	-	-	-	1,650
Total:	59	1,041	550	-	-	-	-	-	1,650

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. This project will install some new transportation assets under SDOT's jurisdiction, but the majority of the State's project will focus on the rehabilitation of the interstate structure itself, which is a State asset.

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

Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2016 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$26,408	Urban Village:	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	-	1,306	-	-	-	-	-	-	1,306
Federal Grant Funds	1,172	3,728	-	-	-	-	-	-	4,900
King County Funds	901	2,499	-	-	-	-	-	-	3,400
State Grant Funds	628	8,806	-	-	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	3,606	2,374	1,752	-	-	-	-	-	7,732
Vehicle License Fees \$60 & 0.1% Sales Tax	302	198	-	-	-	-	-	-	500
Water Rates	43	498	-	-	-	-	-	-	541
Total:	6,651	19,410	1,752	-	-	-	-	-	27,813
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	3,589	2,391	1,752	-	-	-	-	-	7,732
Transportation Benefit District Fund	302	198	-	-	-	-	-	-	500
Transportation Fund	2,760	16,821	-	-	-	-	-	-	19,581
Total:	6,651	19,410	1,752	-	-	-	-	-	27,813

Unsecured Funding Strategy: SDOT plans to compete for FTA and WSDOT grants, as well as work with regional partners to secure funding.

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.

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

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2019 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$19,641	Urban Village:	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	1,149	47	-	-	-	-	-	-	1,196
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	39	497	-	-	-	-	-	-	536
King County Funds	3,474	434	-	-	-	-	-	-	3,908
Real Estate Excise Tax I	48	53	-	-	-	-	-	-	101
Real Estate Excise Tax II	(4)	4	-	-	-	-	-	-	-
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	7,413	1,291	-	-	-	-	-	-	8,704
Water Rates	512	(507)	-	-	-	-	-	-	5
Total:	18,680	1,819	-	-	-	-	-	-	20,499
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	7,413	1,291	-	-	-	-	-	-	8,704
REET I Capital Fund	48	53	-	-	-	-	-	-	101
REET II Capital Fund	(4)	4	-	-	-	-	-	-	-
Transportation Fund	11,224	471	-	-	-	-	-	-	11,695
Total:	18,680	1,819	-	-	-	-	-	-	20,499

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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Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2021 - 2024	Neighborhood District:	Central
Total Project Cost:	\$2,138	Urban Village:	Multiple

This project will make transit speed and reliability and access improvements along the Rt 48 corridor. This is the 7th of seven transit corridor projects included in the Levy to Move Seattle's Transit-Plus Multimodal Corridor Program.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	25	1,128	-	-	-	-	-	-	1,153
King County Funds	-	500	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	706	280	-	-	-	-	-	-	985
Total:	731	1,907	-	-	-	-	-	-	2,638
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	706	280	-	-	-	-	-	-	985
Transportation Fund	25	1,628	-	-	-	-	-	-	1,653
Total:	731	1,907	-	-	-	-	-	-	2,638

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.

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2016 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$8,560	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	92	(5)	-	-	-	-	-	-	88
Commercial Parking Tax	9	-	-	-	-	-	-	-	9
Drainage and Wastewater Rates	11	1	-	-	-	-	-	-	12
Real Estate Excise Tax I	943	-	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	6,226	1,273	-	-	-	-	-	-	7,499
Total:	7,291	1,269	-	-	-	-	-	-	8,560
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	6,226	1,273	-	-	-	-	-	-	7,499
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	112	(4)	-	-	-	-	-	-	108
Total:	7,291	1,269	-	-	-	-	-	-	8,560

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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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 6 - Closeout	Council District:	Council District 2
Start/End Date:	2001 - 2020	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$64,874	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	358	-	-	-	-	-	-	-	358
Drainage and Wastewater Rates	925	-	-	-	-	-	-	-	925
Federal Grant Funds	36,627	-	-	-	-	-	-	-	36,627
King County Funds	618	-	-	-	-	-	-	-	618
LTGO Bond Proceeds	3,968	-	-	-	-	-	-	-	3,968
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Parking Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Partnership - WSDOT	483	-	-	-	-	-	-	-	483
Partnership Funds	249	-	-	-	-	-	-	-	249
Port of Seattle Funds	4,813	-	-	-	-	-	-	-	4,813
Private Funding/Donations	1,699	-	-	-	-	-	-	-	1,699
Real Estate Excise Tax II	925	-	-	-	-	-	-	-	925
State Gas Taxes - City Street Fund	185	-	-	-	-	-	-	-	185
State Grant Funds	5,530	-	-	-	-	-	-	-	5,530
Transportation Move Seattle Levy - Lid Lift	4,248	-	-	-	-	-	-	-	4,248
Vehicle Licensing Fees	35	-	-	-	-	-	-	-	35
Water Rates	1,553	-	-	-	-	-	-	-	1,553
Total:	64,414	-	-	-	-	-	-	-	64,414
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2008 Multipurpose LTGO Bond Fund	2,213	-	-	-	-	-	-	-	2,213
2016 Multipurpose LTGO Bond Fund	1,000	-	-	-	-	-	-	-	1,000
2017 LTGO Taxable Bond Fund	46	-	-	-	-	-	-	-	46
2017 Multipurpose LTGO Bond Fund	615	-	-	-	-	-	-	-	615
Garage Disposition Proceeds	2,200	-	-	-	-	-	-	-	2,200
Move Seattle Levy Fund	4,282	-	-	-	-	-	-	-	4,282
REET II Capital Fund	925	-	-	-	-	-	-	-	925
Transportation Benefit District Fund	35	-	-	-	-	-	-	-	35
Transportation Fund	53,099	-	-	-	-	-	-	-	53,099
Total:	64,414	-	-	-	-	-	-	-	64,414

O&M Impacts: This new asset will require additional O&M support.

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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 high-impact safety improvements such as an upgraded bicycle facility, sidewalks, leading pedestrian intervals, upgraded ADA ramps, accessible pedestrian push button signals, marked crosswalks, and traffic calming tools like speed cushions.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	2,454	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:	-	4,454	10,017	14,045	3,631	-	-	-	32,147

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Benefit District Fund	-	1,989	2,017	2,045	431	-	-	-	6,482
Transportation Fund	-	2,454	8,000	12,000	3,200	-	-	-	25,654
Total:	-	4,454	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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SDOT ADA Program

Project No:	MC-TR-C057	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Drainage and Wastewater Rates	86	(52)	-	-	-	-	-	-	34
Multimodal Funds	350	-	-	-	-	-	-	-	350
Real Estate Excise Tax I	-	1,518	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	10,271	2,735	241	293	347	403	461	520	15,271
School Camera Ticket Revenues	8,099	2,078	6,697	6,931	7,174	7,425	7,685	7,954	54,042
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,078	-	277	287	297	308	318	329	2,894
Street Use Fees	231	(231)	-	-	-	-	-	-	-
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	-	-	2,038	2,038	2,038	2,038	2,038	2,038	12,228
Transportation Move Seattle Levy - Lid Lift	39,540	9,114	-	-	-	-	-	-	48,654
User Fees	269	231	-	-	-	-	-	-	500
Vehicle License Fees (2021)	488	677	-	-	-	-	-	-	1,165
Vehicle Licensing Fees	2,460	1,117	-	28	56	86	116	148	4,011
Water Rates	43	31	-	-	-	-	-	-	74
Total:	62,987	17,217	9,253	9,577	9,912	10,260	10,618	10,989	140,814
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	39,540	9,114	-	-	-	-	-	-	48,654
REET I Capital Fund	-	1,518	-	-	-	-	-	-	1,518
REET II Capital Fund	10,271	2,735	241	293	347	403	461	520	15,271
School Safety Traffic and Pedestrian Improvement Fund	8,099	2,078	6,697	6,931	7,174	7,425	7,685	7,954	54,042
Transportation Benefit District Fund	2,948	1,794	-	28	56	86	116	148	5,175
Transportation Fund	2,130	(21)	2,315	2,325	2,335	2,346	2,356	2,367	16,153
Total:	62,987	17,217	9,253	9,577	9,912	10,260	10,618	10,989	140,814

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Seattle Transportation Benefit District - Capital Improvements

Project No:	MC-TR-C097	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds projects improving transit reliability, safety, and passenger amenities which occur along transit routes or at stops that serve the Urban Centers and Villages across the Seattle. The program will provide transit reliability improvements allowing the people of Seattle to more quickly, effectively and safely travel via transit to, through, and between Urban Centers and Villages.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
	(67)	-	-	-	-	-	-	-	(67)
Vehicle License Fees \$60 & 0.1% Sales Tax	4,862	1,299	-	-	-	-	-	-	6,161
Vehicle Licensing Fees	2	(2)	-	-	-	-	-	-	-
Total:	4,796	1,297	-	-	-	-	-	-	6,094
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Benefit District Fund	4,796	1,297	-	-	-	-	-	-	6,094
Total:	4,796	1,297	-	-	-	-	-	-	6,094

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.

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

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
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 program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	-	635	-	-	-	-	-	-	635
Drainage and Wastewater Rates	-	13	-	-	-	-	-	-	13
Transportation Sales Tax	11,638	17,621	13,121	6,692	11,000	-	-	-	60,072
Total:	11,638	18,270	13,121	6,692	11,000	-	-	-	60,720
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Benefit District Fund	11,637	17,622	13,121	6,692	11,000	-	-	-	60,072
Transportation Fund	-	648	-	-	-	-	-	-	649
Total:	11,638	18,270	13,121	6,692	11,000	-	-	-	60,720

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, 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.

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

Seawall Maintenance

Project No:	MC-TR-C098	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Alaskan Way
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Multiple

This project will provide critical ongoing structural maintenance of the Elliott Bay Seawall. The Seawall project has new features to maintain and the City, as part of its permit obligations, has committed to monitoring the performance of the habitat features over the next ten years and taking adaptive measures if performance goals are not met.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	1,110	3	253	306	314	407	407	407	3,206
Real Estate Excise Tax II	1,087	28	-	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Total:	2,233	31	253	306	314	407	407	407	4,357
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	1,087	28	-	-	-	-	-	-	1,114
Transportation Fund	1,146	3	253	306	314	407	407	407	3,243
Total:	2,233	31	253	306	314	407	407	407	4,357

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Shoreline Street End Program

Project No:	MC-TR-C011	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will maintain and improve Seattle’s designated shoreline street ends. Shoreline street ends are community assets, which provide the opportunity for residents and visitors to experience and enjoy Seattle’s shorelines. This project improves public access, protects unique views, and enhances habitat to create long-lasting assets.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Shoreline Street End Fees	3,756	2,622	783	798	804	989	989	989	11,730
Total:	3,756	2,622	783	798	804	989	989	989	11,730
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	3,756	2,622	783	798	804	989	989	989	11,730
Total:	3,756	2,622	783	798	804	989	989	989	11,730

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.

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

Sidewalk Safety Repair

Project No:	MC-TR-C025	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 ongoing project rehabilitates sidewalks damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	-	-	1,751	1,813	1,876	1,942	2,010	2,080	11,472
Partnership Funds	16	(16)	-	-	-	-	-	-	-
Private Funding/Donations	-	4	-	-	-	-	-	-	4
Real Estate Excise Tax I	44	156	-	-	-	-	-	-	200
Real Estate Excise Tax II	7,792	1,054	2,100	2,100	2,100	2,100	2,100	2,100	21,446
School Camera Ticket Revenues	1,999	1	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	(51)	118	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	19,769	3,306	42	-	-	-	-	-	23,117
Vehicle License Fees \$60 & 0.1% Sales Tax	-	444	-	-	-	-	-	-	444
Vehicle License Fees (2021)	1,297	2,228	1,143	1,183	1,225	1,268	1,312	1,358	11,015
Vehicle Licensing Fees	1,517	(1,517)	-	-	-	-	-	-	-
Total:	33,375	5,778	5,037	5,096	5,201	5,310	5,422	5,538	70,756
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	19,769	3,306	42	-	-	-	-	-	23,117
REET I Capital Fund	44	156	-	-	-	-	-	-	200
REET II Capital Fund	7,792	1,054	2,100	2,100	2,100	2,100	2,100	2,100	21,446
School Safety Traffic and Pedestrian Improvement Fund	1,999	1	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	2,814	1,155	1,143	1,183	1,225	1,268	1,312	1,358	11,459
Transportation Fund	(34)	106	1,751	1,813	1,876	1,942	2,010	2,080	11,544
Total:	33,375	5,778	5,037	5,096	5,201	5,310	5,422	5,538	70,756

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Signal Major Maintenance

Project No:	MC-TR-C026	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
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 project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	2,828	149	1,058	1,095	1,833	2,598	3,388	4,207	17,156
Developer Mitigation	137	104	-	-	-	-	-	-	241
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	8,994	1,978	132	-	-	-	-	-	11,105
Vehicle License Fees \$60 & 0.1% Sales Tax	508	142	-	-	-	-	-	-	650
Vehicle Licensing Fees	2	(2)	-	-	-	-	-	-	-
Total:	13,480	2,373	1,190	1,095	1,833	2,598	3,388	4,207	30,165
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	8,994	1,978	132	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	510	140	-	-	-	-	-	-	650
Transportation Fund	2,966	253	1,058	1,095	1,833	2,598	3,388	4,207	17,397
Total:	13,480	2,373	1,190	1,095	1,833	2,598	3,388	4,207	30,165

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Sound Transit - East Link

Project No:	MC-TR-C004	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2011 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$993	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit East Link Extension project. It will provide a connection from the Eastside to downtown Seattle, Sea-Tac Airport and the University of Washington. Ten stations will serve Seattle, Mercer Island, Bellevue, Bel-Red and Overlake in Redmond.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Port of Seattle Funds	49	(49)	-	-	-	-	-	-	-
Sound Transit Funds	633	360	-	-	-	-	-	-	993
Total:	681	311	-	-	-	-	-	-	993
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	681	311	-	-	-	-	-	-	993
Total:	681	311	-	-	-	-	-	-	993

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. 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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Sound Transit 3

Project No:	MC-TR-C088	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2039	Neighborhood District:	Multiple
Total Project Cost:		Urban Village:	Multiple

This program funds the City of Seattle's support for and coordination with Sound Transit on the West Seattle and Ballard Link Extensions. Work includes review of planning, environmental, and design materials, as well as permit review for the projects.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	572	128	-	-	-	-	-	-	699
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	40	-	-	-	-	-	-	-	40
Port of Seattle Funds	279	-	-	-	-	-	-	-	279
Real Estate Excise Tax II	2,392	1,815	-	1,530	-	1,900	-	-	7,637
Sound Transit Funds	2,389	5,046	3,935	3,575	3,715	3,900	3,900	3,900	30,360
Street Use Fees	289	185	4,718	2,866	4,764	2,866	2,866	2,866	21,420
Street Vacations - SVF	1,139	104	-	-	-	-	-	-	1,243
User Fees	2,454	1,817	-	-	-	-	-	-	4,271
Vehicle Licensing Fees	2,615	2,690	-	115	234	358	358	-	6,369
Total:	12,221	11,784	8,653	8,086	8,712	9,024	7,124	6,766	72,371
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	51	-	-	-	-	-	-	-	51
REET II Capital Fund	2,392	1,815	-	1,530	-	1,900	-	-	7,637
Transportation Benefit District Fund	2,615	2,690	-	115	234	358	358	-	6,369
Transportation Fund	7,163	7,279	8,653	6,441	8,479	6,766	6,766	6,766	58,313
Total:	12,221	11,784	8,653	8,086	8,712	9,024	7,124	6,766	72,371

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. 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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Sound Transit North Link

Project No:	MC-TR-C027	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2011 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$2,100	Urban Village:	Multiple

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood, and the University District.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,502	330	-	-	-	-	-	-	1,832
Total:	1,775	330	-	-	-	-	-	-	2,105
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Fund	1,775	330	-	-	-	-	-	-	2,105
Total:	1,775	330	-	-	-	-	-	-	2,105

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. 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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SPU Drainage Partnership - Broadview Pedestrian Improvements

Project No:	MC-TR-C036	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 5
Start/End Date:	2016 - 2024	Neighborhood District:	Northwest
Total Project Cost:	\$9,044	Urban Village:	Bitter Lake Village

This project funding will be used to install pedestrian improvements as part of SPU's larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950's and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood while improving the pedestrian environments.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	1,000	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	12	778	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	7,392	(232)	-	-	-	-	-	-	7,160
Water Rates	77	17	-	-	-	-	-	-	94
Total:	7,481	1,563	-	-	-	-	-	-	9,044
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	7,392	(232)	-	-	-	-	-	-	7,160
School Safety Traffic and Pedestrian Improvement Fund	12	778	-	-	-	-	-	-	790
Transportation Fund	77	1,017	-	-	-	-	-	-	1,094
Total:	7,481	1,563	-	-	-	-	-	-	9,044

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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SPU Drainage Partnership - South Park

Project No:	MC-TR-C054	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	TBD
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2016 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$8,901	Urban Village:	South Park

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in poor condition and don't have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Move Seattle Levy - Lid Lift	7,650	990	-	-	-	-	-	-	8,640
Total:	7,650	990	-	-	-	-	-	-	8,640
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Move Seattle Levy Fund	7,650	990	-	-	-	-	-	-	8,640
Total:	7,650	990	-	-	-	-	-	-	8,640

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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SR-520 Project

Project No:	MC-TR-C087	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Investment	Location:	SR-520
Current Project Stage:		Council District:	Multiple
Start/End Date:	2002 - 2026	Neighborhood District:	East District
Total Project Cost:		Urban Village:	Multiple

This project provides policy, planning, and technical analysis support to the Washington Department of Transportation's SR-520 project. This regional project includes the replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	8,377	7,207	1,516	-	-	-	-	-	17,100
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,200	383	125	125	125	125	125	125	2,333
Street Vacations - SVF	54	105	-	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	10,322	7,695	1,641	125	125	125	125	125	20,283
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	10,175	7,695	1,641	125	125	125	125	125	20,136
Total:	10,322	7,695	1,641	125	125	125	125	125	20,283

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. For SDOT, the annual O&M cost to support new City-owned and maintained infrastructure built by the next major phase of the SR-520 program is estimated at \$56,000. The SR-520 program will also replace existing City infrastructure, such as new street and sidewalk pavement, which will reduce SDOT annual O&M costs in the near term.

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

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for major maintenance and rehabilitation of the City's bridges and structural assets maintained by SDOT's Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	152	63	2,900	2,900	2,900	2,900	2,900	2,900	17,615
Federal Grant Funds	-	7,503	-	-	-	-	-	-	7,503
General Fund	6	4,324	-	-	-	-	-	-	4,330
Real Estate Excise Tax I	1,270	265	-	-	-	-	-	-	1,535
Real Estate Excise Tax II	3,303	193	-	-	-	5,250	-	-	8,746
Vehicle License Fees (2021)	540	310	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	959	2,017	2,045	2,045	2,045	2,045	-	11,156
Vehicle Licensing Fees	246	(246)	-	-	-	-	-	-	-
Total:	5,518	13,370	4,917	4,945	4,945	10,195	4,945	2,900	51,735
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	6	4,324	-	-	-	-	-	-	4,330
REET I Capital Fund	1,270	265	-	-	-	-	-	-	1,535
REET II Capital Fund	3,303	193	-	-	-	5,250	-	-	8,746
Transportation Benefit District Fund	786	1,023	2,017	2,045	2,045	2,045	2,045	-	12,006
Transportation Fund	152	7,565	2,900	2,900	2,900	2,900	2,900	2,900	25,118
Total:	5,518	13,370	4,917	4,945	4,945	10,195	4,945	2,900	51,735

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

Thomas Street Redesign

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2020 - 2026	Neighborhood District:	
Total Project Cost:	\$10,491	Urban Village:	Uptown

Thomas St Redefined will implement planned improvements between Taylor Ave N and Dexter Ave N, and along Taylor Ave N adjacent to the Seattle City Light Substation. Phase 1 includes all required Seattle City Light frontage improvements adjacent to the substation, a new multiuse path with landscape buffers, a dedicated pedestrian sidewalk with significant landscaping, new street trees, new pedestrian lighting, new street lighting and interim improvements of a bike lane and plaza between 5th Ave N and Taylor Ave N. Phase 2 will transform the interim improvements into permanent improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Arena Transportation Funds	-	272	-	-	-	-	-	-	272
City Light Fund Revenues	268	2,844	-	-	-	-	-	-	3,111
General Fund	28	-	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,313	277	-	-	-	-	-	-	1,590
Real Estate Excise Tax I	804	(178)	-	-	-	-	-	-	626
Real Estate Excise Tax II	251	(86)	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	342	169	-	-	-	-	-	-	511
State Gas Taxes - City Street Fund	258	-	-	-	-	-	-	-	258
Street Vacations - SVF	-	928	-	-	-	-	-	-	928
Water Rates	-	95	-	-	-	-	-	-	95
Total:	3,263	4,321	-	-	-	-	-	-	7,584
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	28	-	-	-	-	-	-	-	28
REET I Capital Fund	804	(178)	-	-	-	-	-	-	626
REET II Capital Fund	251	(86)	-	-	-	-	-	-	165
Transportation Fund	2,181	4,585	-	-	-	-	-	-	6,766
Total:	3,263	4,321	-	-	-	-	-	-	7,584

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 life cycle and average maintenance cost ranges.

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Transit Corridor Improvements

Project No:	MC-TR-C029	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
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 program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from Move Seattle Levy and other local funding sources are used to leverage partnership opportunities.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	230	474	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	2,772	316	-	-	-	-	-	-	3,087
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Real Estate Excise Tax II	-	-	1,250	1,250	1,250	1,250	1,250	1,250	7,500
Sound Transit Funds	7,278	721	-	-	-	-	-	-	8,000
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Street Use Fees	-	-	1,250	1,250	1,250	1,250	1,250	1,250	7,500
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	10,993	4,753	-	-	-	-	-	-	15,746
Vehicle License Fees \$60 & 0.1% Sales Tax	5,832	1,708	-	-	-	-	-	-	7,540
Vehicle Licensing Fees	10,202	1,057	-	1,000	1,000	1,000	-	-	14,259
Water Rates	-	1,043	-	-	-	-	-	-	1,043
Total:	70,931	10,108	2,500	3,500	3,500	3,500	2,500	2,500	99,040
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	10,953	4,793	-	-	-	-	-	-	15,746
REET II Capital Fund	-	-	1,250	1,250	1,250	1,250	1,250	1,250	7,500
Transportation Benefit District Fund	16,033	2,766	-	1,000	1,000	1,000	-	-	21,799
Transportation Fund	24,064	2,550	1,250	1,250	1,250	1,250	1,250	1,250	34,114
Total:	70,931	10,108	2,500	3,500	3,500	3,500	2,500	2,500	99,040

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Urban Design Capital Projects

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	1,427	-	-	-	-	-	-	1,427
Landscape Conservation & Local Infrastructure Program	33	967	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	-	72	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	-	120	-	-	-	-	-	-	120
Vehicle License Fees (2021)	-	180	-	-	-	-	-	-	180
Total:	33	3,088	-	-	-	-	-	-	3,121
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	-	180	-	-	-	-	-	-	180
Transportation Fund	33	2,886	-	-	-	-	-	-	2,919
Total:	33	3,088	-	-	-	-	-	-	3,121

O&M Impacts: Operating and Maintenance impacts will be addressed for each improvement as needed.

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Urban Forestry Capital Establishment

Project No:	MC-TR-C050	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	New Investment	Location:	Citywide
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 project includes funding transferred from other capital projects for trees and landscaping costs. This project is necessary to allow for capital projects to close in a timely way, but to ensure support to complete the three-year establishment for trees and associated planting installed by the project. This project also includes funding from fees paid by developers for the Payment in Lieu of tree planting program established in Ordinance 126821.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	-	26	-	-	-	-	-	-	26
Commercial Parking Tax	74	6	450	466	482	499	516	534	3,027
Federal Grant Funds	-	900	-	-	-	-	-	-	900
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	-	132	-	-	-	-	-	-	132
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
Port of Seattle Funds	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	84	16	-	-	-	-	-	-	100
Real Estate Excise Tax II	104	110	15	-	-	-	-	-	229
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	36	9	9	10	10	10	11	113
Street Vacations - CRSU	317	33	-	-	-	-	-	-	350
Street Vacations - SVF	18	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	670	1,669	300	-	-	-	-	-	2,640
Transportation Sales Tax	-	17	-	-	-	-	-	-	17
Vehicle License Fees \$60 & 0.1% Sales Tax	-	16	-	-	-	-	-	-	16
Vehicle License Fees (2021)	-	13	-	-	-	-	-	-	13
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Water Rates	32	(32)	-	-	-	-	-	-	-
Total:	1,356	3,252	775	475	492	509	526	545	7,930

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	670	1,669	300	-	-	-	-	-	2,640
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	84	16	-	-	-	-	-	-	100
REET II Capital Fund	104	110	15	-	-	-	-	-	229
School Safety Traffic and Pedestrian Improvement Fund	-	12	-	-	-	-	-	-	12
Transportation Benefit District Fund	-	50	-	-	-	-	-	-	50
Transportation Fund	110	1,145	459	475	492	509	526	545	4,261
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	1,356	3,252	775	475	492	509	526	545	7,930

O&M Impacts: This CIP supports urban forestry staff to maintain landscapes installed by SDOT capital projects.

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

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Seattle’s Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn’t result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	2,371	32	2,900	2,900	2,900	2,900	2,900	2,900	19,803
Federal Grant Funds	2,536	2,444	-	-	-	-	-	-	4,979
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	998	2,902	-	-	350	-	-	-	4,250
Real Estate Excise Tax II	288	3,014	500	536	205	574	574	574	6,265
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	437	1,934	-	-	-	-	-	-	2,371
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	20,716	1,633	-	-	-	-	-	-	22,349
Transportation Sales Tax	1,360	-	1,000	1,035	-	-	-	-	3,395
Vehicle License Fees (2021)	2,107	5,484	1,043	1,079	1,117	1,156	1,197	1,239	14,421
Vehicle License Fees (2023)	-	-	-	-	-	431	431	-	862
Total:	31,449	17,444	5,443	5,550	4,572	5,061	5,102	4,713	79,334
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	20,710	1,639	-	-	-	-	-	-	22,349
REET I Capital Fund	998	2,902	-	-	350	-	-	-	4,250
REET II Capital Fund	288	3,014	500	536	205	574	574	574	6,265
Transportation Benefit District Fund	3,466	5,485	2,043	2,114	1,117	1,587	1,628	1,239	18,678
Transportation Fund	5,378	4,404	2,900	2,900	2,900	2,900	2,900	2,900	27,182
Total:	31,449	17,444	5,443	5,550	4,572	5,061	5,102	4,713	79,334

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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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Water Structures

Project No:	MC-TR-C111	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Ballard
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds the rehabilitation and replacement of SDOT's limited portfolio of piers on Elliot Bay (at Washington St and Madison St) and the Ship Canal (at 37th Ave E and 24th Ave NW).

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Miscellaneous Revenues	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Street Use Fees	2,034	351	-	-	-	-	-	-	2,384
Total:	2,110	551	-	-	-	-	-	-	2,661
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Fund	2,110	351	-	-	-	-	-	-	2,461
Total:	2,110	551	-	-	-	-	-	-	2,661

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Waterfront Transportation Infrastructure Maintenance

Project No:	MC-TR-C109	BSL Code:	BC-TR-16000
Project Type:	Ongoing	BSL Name:	Central Waterfront
Project Category:	Rehabilitation or Restoration	Location:	Central Waterfront
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

The Waterfront Seattle program is reconstructing existing transportation infrastructure, Alaskan Way and Elliott Way as well as other streets and bridges. It is also building new transportation infrastructure: the Union Street Pedestrian Bridge, Overlook Walk and Pine Street connector. Each of these program elements includes transportation assets such as pavement, sidewalks, ADA ramps, signs, signals, markings and landscapes that will need ongoing maintenance to remain safe and in a state of good repair. This program is a capital maintenance program to keep the new and rebuilt assets in a state of good repair, consistent with long-term maintenance commitments made by the City. It is also intended that this program set aside funds for future asset replacement or rehabilitation as necessary.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Commercial Parking Tax	-	600	500	600	750	750	750	750	4,700
Real Estate Excise Tax II	-	100	-	-	-	-	-	-	100
Total:	-	700	500	600	750	750	750	750	4,800
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	-	100	-	-	-	-	-	-	100
Transportation Fund	-	600	500	600	750	750	750	750	4,700
Total:	-	700	500	600	750	750	750	750	4,800

O&M Impacts: This program is intended to address the on-going maintenance needs of the new or reconstructed transportation assets provided by the Waterfront program.

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West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 - 2024	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$3,300	Urban Village:	Not in an Urban Village

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. Funding for the project in 2020 (\$750,000) is intended project design and agency coordination with the BNSF Railway.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	1,929	871	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	79	421	-	-	-	-	-	-	500
Total:	2,008	1,292	-	-	-	-	-	-	3,300
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,531	119	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	399	751	-	-	-	-	-	-	1,150
REET II Capital Fund	79	421	-	-	-	-	-	-	500
Total:	2,008	1,292	-	-	-	-	-	-	3,300

Unsecured Funding Strategy: Funding for this project may depend upon the availability of grants or identification of new/incremental revenue sources.

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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West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2020 - 2025	Neighborhood District:	Greater Duwamish
Total Project Cost Range:	134,217 - 158,888	Urban Village:	Not in an Urban Village

This CIP funds the West Seattle Bridge Program, including broad community engagement efforts and the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work, high bridge and low bridge rehabilitation, low bridge improvements, and high bridge replacement planning. In parallel, this CIP funds a broad multimodal capital strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	164	409	-	-	-	-	-	-	573
Drainage and Wastewater Rates	-	21	-	-	-	-	-	-	21
Federal Grant Funds	30,809	6,958	-	-	-	-	-	-	37,767
LTGO Bond Proceeds	72,455	8,657	-	-	-	-	-	-	81,112
Partnership Funds	744	-	-	-	-	-	-	-	744
Port of Seattle Funds	9,000	-	-	-	-	-	-	-	9,000
Vehicle License Fees \$60 & 0.1% Sales Tax	4,542	-	-	-	-	-	-	-	4,542
Total:	117,714	16,044	-	-	-	-	-	-	133,759
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	64,966	8,597	-	-	-	-	-	-	73,564
2022 Multipurpose LTGO Bond Fund	7,603	60	-	-	-	-	-	-	7,663
Transportation Benefit District Fund	4,542	-	-	-	-	-	-	-	4,542
Transportation Fund	40,603	7,387	-	-	-	-	-	-	47,990
Total:	117,714	16,044	-	-	-	-	-	-	133,759

Financial Planning Strategy: SDOT and CBO continue to evaluate the funding strategy for the repair and replacement of the West Seattle Bridge. The initial funding will be LTGO bonds, with the debt service paid for by Real Estate Excise Tax. SDOT will work to identify potential partnership funding.

O&M Impacts: O&M Costs are still being evaluated.

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