

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 \$41 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 134 bridges;
- 531 stairways;
- 642 retaining walls;
- 2.2 miles of seawalls;
- 1,162 signalized intersections;
- 57.2 miles of multi-purpose trails;
- 2,284 miles of improved sidewalks and median pathways;
- 179 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,454 pay stations;
- 35,969 curb ramps; and
- Around 207,000 signs.

Thematic Priorities

SDOT's vision for Seattle is a thriving, equitable community powered by dependable transportation. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in the Seattle Transportation Plan:



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. With the passage of the 2024 Transportation Levy, SDOT has organized and convened a new Transportation Levy Oversight Committee. Developed in 2022 with the Transportation Equity Workgroup, the Transportation Equity Framework 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 as 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. The Seattle Transportation Plan, modal plans, subarea plans, and Asset Management Strategy also provide a framework for implementing these goals.

2024 Transportation Levy

Seattle voters approved the eight-year \$1.55 billion 2024 Transportation Levy in November 2024. This levy provides funding to maintain and modernize the City's transportation infrastructure by building sidewalks, paving streets, repairing bridges, and improving transit connections. These investments are in support of the goals set forth in the Seattle Transportation Plan, a 20-year vision for the future of our transportation system:

- Prioritize safety for travelers in Seattle, with no serious injury or fatal crashes
- Co-create with community and implement restorative practices to address transportation-related inequities
- Respond to climate change through innovation and a lens of climate justice
- Provide reliable and affordable travel options to transport people and goods
- Reimagine city streets as inviting places to linger and play
- Improve city transportation infrastructure and ready it for the future

The Seattle Department of Transportation (SDOT) is committed to meeting goals outlined to voters in the 2024 Transportation Levy legislation as implemented in the budget. The table below was adopted in the 2024 Transportation Levy legislation:

Levy Program	8-Year Projection
Vision Zero, School and Neighborhood Safety	\$161 million
Street Maintenance and Modernization	\$403 million
Bridges and Structures	\$221 million
Transit Corridors and Connections	\$151 million
Pedestrian Safety	\$193 million
Signals and Operations	\$100 million
Bicycle Safety	\$134 million
People Streets and Public Spaces	\$67 million
Climate and Resiliency	\$69 million
Freight and Goods Movement	\$45 million
Good Governance and Equitable Implementation Initiative	\$8 million
Total	\$1.55 billion

Each year, SDOT will provide updates on progress toward levy goals, funded by 2024 Transportation Levy revenue. Voters approved an eight-year period for property tax collection, though property tax collection can extend several more years, and SDOT can only use the funds after they are collected. As a result, levy spending is expected to continue beyond the eight-year collection period, a standard practice.

Providing Core Services

The 2026-2031 Proposed CIP includes resources to continue the delivery of services that keep people and goods moving safely. With the passage of the 2024 Transportation Levy, SDOT is able to advance additional maintenance funding for transportation assets that include more preventative and proactive maintenance.

2026-2031 Proposed Capital Improvement Program

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Key work in the budget includes street paving and resurfacing; building new curb ramps; school safety improvements; implementation of the Seattle Transportation Plan; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Central Waterfront Program.

Street Paving and Resurfacing: The 2026-2031 Proposed CIP includes \$56.1 million in 2026 for the following programs (*note: dollars shown are for 2026 budget and not the entire capital project funding*):

Paving and Resurfacing	2026
Arterial Asphalt & Concrete Program Phase II	\$42,797,851
Non-Arterial Street Resurfacing and Restoration	\$1,854,375
Arterial Major Maintenance	\$11,430,142
Total	\$56,082,368

Pedestrian Program Investments: The 2026-2031 Proposed CIP includes five projects that are solely dedicated to advancing pedestrian safety and mobility.

- The Pedestrian Program Crossing Improvements project funds pedestrian crossing improvements, primarily focused on crossings near transit stops and on walking routes to school. The 2026-2031 Proposed CIP includes \$4.6 million for this project in 2026.
- The Pedestrian Program New Sidewalks project includes \$23.0 million in 2026 to design and construct new sidewalks. The entire project budget is supported by the 2024 Transportation Levy.
- The Pedestrian Program School Safety project includes \$5.4 million in 2026 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 Program–Stairway Rehabilitation program totals \$1.1 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 \$13.3 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	2026
Crossing Improvements	\$4,573,321
New Sidewalks	\$23,031,560
School Safety	\$5,374,421
Stairway Rehabilitation	\$1,130,481
ADA Program	\$13,260,022
Total	\$47,369,805

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Bicycle Program Investments: The Bicycle Program includes projects specifically focused on advancing recommendations and supporting the goals of safety, connectivity, ridership, equity, and livability.

- The Bike Program Neighborhood Greenways project includes \$4.5 million in 2026 for Neighborhood Greenways to create safer, calmer residential streets by making people walking and biking the priority. Neighborhood Greenways can include speed humps, crosswalks, flashing beacons, signs and pavement markings, and speed limit signs.
- The Bike Program Bike Lanes project includes \$10.1 million in 2026 to provide dedicated right-of-way separation projects for people riding bikes.
- The Bike Program Urban Trails and Bikeways project includes \$1.2 million in 2026 to support spot improvements, bike parking, and programs that promote safety and encourage riding.

Bike Master Plan Projects	2026
Greenways	\$4,506,379
Protected Bike Lanes	\$10,132,167
Urban Trails and Bikeways	\$1,167,971
Total	\$15,806,517

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Programs, there are many SDOT capital projects that indirectly contribute improvements and advance the programs. The table below shows projects that support both the Bike and Pedestrian Programs, including six new projects funded by the 2024 Transportation Levy (*Low Pollution Neighborhoods, 3rd Ave Revitalization, Pedestrian Lighting, People Streets and Public Spaces, People Streets and Wayfinding, Neighborhood Scale Traffic Safety Programs, and Neighborhood-Initiated Safety Partnership Program*). Note that the dollars shown are for the 2026 budget and not the entire capital project funding in each case.

Project ID	Projects that Support the Pedestrian and Bike Improvements	2026
MC-TR-C013	RapidRide Roosevelt	\$27,421,961
MC-TR-C025	Sidewalk Safety Repair	\$9,066,395
MC-TR-C029	Transit Corridor Improvements	\$4,264,741
MC-TR-C044	Burke-Gilman Trail Extension	\$18,000,000
MC-TR-C064	Vision Zero	\$14,124,322
MC-TR-C101	North of Downtown Mobility Action Plan	\$1,025,641
MC-TR-C118	Aurora Avenue North Safety Improvements	\$6,871,302
MC-TR-C120	Urban Design Capital Projects	\$2,000,000
MC-TR-C125	Safe Streets and Roads for All	\$14,045,000
MC-TR-C137	Low Pollution Neighborhoods	\$951,051
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	\$1,000,000
MC-TR-C146	Pedestrian Lighting	\$1,179,759
MC-TR-C147	People Streets and Public Spaces Capital	\$4,617,797
MC-TR-C153	Neighborhood Scale Traffic Safety Programs	\$742,353
MC-TR-C154	Neighborhood-Initiated Safety Partnership Program	\$4,799,496
Total		\$110,109,818

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Transit Projects: The 2026-2031 Proposed CIP contains nine transit projects. Most of the projects are transit-focused multimodal corridor improvements. These corridor improvement projects modernize major streets to include 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 RapidRide J Line (formally known as RapidRide Roosevelt), NE 130th St/NE 125th Corridor Improvements, N 130th St - Bitter Lake to Haller Lake, RapidRide R Line (along Rainier Ave S), Transit Improvements & Access to Light Rail, and Graham Street Station Access & Complete Street.

In addition to the large transit corridor improvement projects, the proposed CIP contains budgets 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.

Transportation safety is a top priority and is reflected in the safety improvement projects across all modes. A new capital improvement program for Transit Passenger Safety has been created with 2024 Transportation Levy funding. It will invest in strategies that increase transit rider safety and security, including physical improvements.

The table below shows a summary of transit-related investments in 2026 (*note: the dollars shown are for the 2026 budget and not the entire capital project funding*):

Project ID	Transit Projects	2026
MC-TR-C013	RapidRide J Line	\$27,421,961
MC-TR-C029	Transit Corridor Improvements	\$4,264,741
MC-TR-C108	Seattle Transportation Benefit District - Transit Improvements	\$3,288,114
MC-TR-C119	Harrison St Transit Corridor	\$9,700,000
MC-TR-C123	NE 130th St/NE 125th Corridor Improvements	\$9,015,374
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	\$3,230,000
MC-TR-C150	RapidRide R Line	\$1,250,000
MC-TR-C151	Transit Improvements & Access to Light Rail	\$3,540,738
MC-TR-C152	Transit Passenger Safety	\$1,092,929
MC-TR-C156	Graham Street Station Access & Complete Street	\$1,500,000
Total		\$64,303,857

Freight Projects: The 2026-2031 Proposed CIP includes \$2.8 million for the Freight Spot Improvement program. 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.

The 2026-2031 Proposed CIP includes four new CIP projects (funded by the 2024 Transportation Levy) including the Freight Program, Heavy Haul Network Program, Leary Way Industrial Zone Safety Improvements, and Port Connection to I-90/I-5.

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Project ID	Freight Master Plan Projects	2026
MC-TR-C047	Freight Spot Improvement Program	\$2,807,167
MC-TR-C140	Freight Program	\$1,148,377
MC-TR-C141	Heavy Haul Network Program	\$192,739
MC-TR-C142	Leary Way Industrial Zone Safety Improvements	\$250,000
MC-TR-C143	Port Connection to I-90/I-5	\$250,000
Total		\$4,648,283

Bridge & Structures Projects: The City of Seattle owns 132 bridges and maintaining all of them to a level that is defined as a “state of good repair” is a major challenge. The 2024 Transportation Levy emphasizes investments to preserve and strengthen our bridges. New CIPs created with the new levy funding includes: Bridge Structural Repairs – Ballard, Bridge Structural Repairs – Magnolia, Ship Canal Electrical/Mechanical – Ballard, Ship Canal Electrical/Mechanical – Fremont, Ship Canal Electrical/Mechanical – University, 1st Ave S Bridge over Argo Railyard, NE 45th St Viaduct Central Span, W Dravus St Bridge over Railyard, and Structural Preservation. Structural Preservation is making repairs that aim to preserve existing service, core elements of this program are deck overlays, expansion joint replacement, concrete spall and crack repair, steel repairs and potential seismic retrofits on several bridges across the city, such as the Albrow Place Bridge, W Galer St Bridge, and S Main St Bridge.

In addition to the new levy funding investments, the 2026-2031 Proposed CIP also includes \$0.4 million in 2026 for the Bridge Painting program, which is a critical asset preservation project for the City’s 20 structural steel bridges.

Another \$4.1 million is appropriated for the Structures Major Maintenance program in 2026. This program provides funding for major maintenance and rehabilitation of the City's bridges and structural assets, including and not limited to: 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 2026-2031 Proposed CIP includes \$212,000 in funding for small-scale retaining wall repairs throughout the city.

The table on the following page shows a summary of the bridge and structure capital investments, including all funds supporting these projects (*note: the dollars shown are for 2026 estimated costs and not the entire capital project funding*):

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Project ID	Bridge & Structures	2026
MC-TR-C006	Bridge Load Rating	\$376,998
MC-TR-C007	Bridge Painting Program	\$443,593
MC-TR-C032	Retaining Wall Repair and Restoration	\$212,000
MC-TR-C035	Hazard Mitigation Program - Areaways	\$726,587
MC-TR-C039	Bridge Rehabilitation and Replacement Phase II	\$499,374
MC-TR-C112	Structures Major Maintenance	\$4,140,284
MC-TR-C129	Bridge Structural Repairs - Ballard	\$750,000
MC-TR-C130	Bridge Structural Repairs - Magnolia	\$750,000
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	\$750,000
MC-TR-C161	NE 45th St Viaduct Central Span	\$2,190,500
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	\$750,000
MC-TR-C162	W Dravus St Bridge over Railyard	\$3,266,000
MC-TR-C134	Ship Canal Electrical/Mechanical - University	\$750,000
MC-TR-C135	Structural Preservation	\$12,184,409
MC-TR-C159	1st Ave S Bridge over Argo Railyard	\$2,167,500
Total		\$29,957,245

Seattle Central Waterfront Capital Projects and Sound Transit 3: The SDOT budget includes several major capital projects focused on revitalizing Seattle's downtown waterfront and managed by the Office of the Waterfront, Civic Projects and Sound Transit (OWCPST). The City has partnered with WSDOT to replace the SR-99 Viaduct along the Central Waterfront, which has included capital improvements for *Elliott Bay Seawall Phase I*, the *Alaskan Way Main Corridor Project*, and the *Overlook Walk and East-West Connections Project*. These elements of the program are moving into a closeout phase in 2026, however future needs remain.

- **Elliott Bay Seawall Phase II:** The 2026-2031 CIP includes funding for the design of the next phase of the Elliott Bay Seawall, which will extend from Virginia Street to Broad Street. This design work will be crucial for securing future funding through grants, partnerships, and other sources.

The Sound Transit 3 Program is now being led by OWCPST and will be ramping up in 2026 following the anticipated permit submittals from Sound Transit for the West Seattle Link Extension and the Ballard Link Extension. The *Sound Transit 3* capital project has proposed expansions of resources for staffing for plan review, design review, and delivery of partner projects in order to help ensure that Sound Transit's program can deliver the best benefits for Seattle residents. Included in the 2026 Proposed Budget is \$6.8 million of reserved City funding and \$2.1 million of utility-reimbursable funding for future staffing needs. It is anticipated that additional funding from Sound Transit 3 will be identified at a later date.

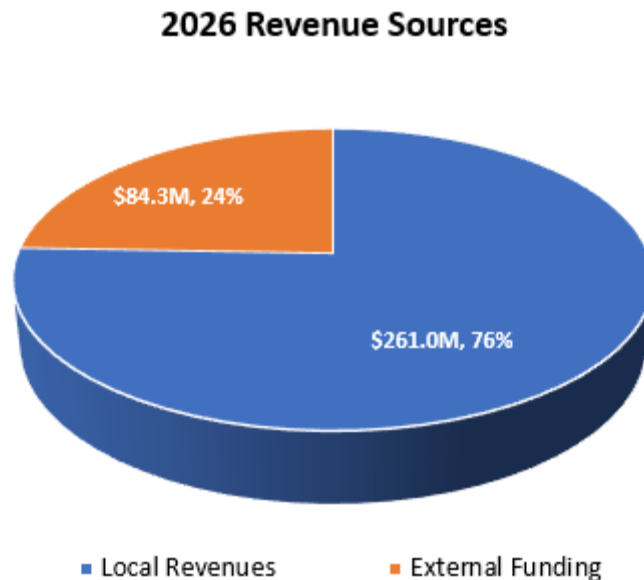
FIFA World Cup Impacts: Seattle is serving as a host city for six games of the FIFA 2026 World Cup, with an expected influx of more than one million non-Seattle residents for the event and more than five billion expected viewers. SDOT has a key role to play in the execution of a successful event, including 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 proposed 2026 CIP budget includes \$1.8 million to

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support the right-of-way maintenance work in the downtown area to meet the elevated volume during the event window.

CIP Revenue Sources

In 2026, the SDOT Proposed CIP budget is \$345.2 million, funded from the following sources:



Local Revenues

- Levy to Move Seattle (the revenue collection expires at the end of 2024)
- 2024 Transportation Levy
- Gas Tax
- Multimodal funds
- Real Estate Excise Tax
- Commercial Parking Tax
- Vehicle License Fees
- Long-term financing (general obligation bonds)
- Public Works Trust Fund Loans
- Sales Tax
- Street vacation revenues
- School Safety and Pedestrian funds
- Landscape Conservation and Local Infrastructure Program
- Waterfront Local Improvement District assessment tax
- Street Use fees
- Property sale proceeds

External Funding

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

3rd Ave Revitalization, Long-Term Vision and Coordination

Project No:	MC-TR-C145	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	Downtown
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Downtown
Total Project Cost:		Urban Village:	Downtown

This project will invest in Downtown with near-term maintenance and placemaking improvements, construction coordination, and advancement of a longer-term vision for 3rd Ave.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	3,750	1,000	700	700	700	2,700	5,000	14,550
Total:	-	3,750	1,000	700	700	700	2,700	5,000	14,550

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	3,750	1,000	700	700	700	2,700	5,000	14,550
Total:	-	3,750	1,000	700	700	700	2,700	5,000	14,550

O&M Impacts:

Bridge Structural Repairs - Ballard

Project No:	MC-TR-C129	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Ballard Bridge - North and South Approach Spans
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7, Council District 6
Start/End Date:	2025 - 2030	Neighborhood District:	Ballard
Total Project Cost:	\$15,000	Urban Village:	Ballard

This project will make structural repairs on the Ballard Bridge, including potential pedestrian improvements.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	750	750	2,000	5,000	6,000	-	15,000
Total:	-	500	750	750	2,000	5,000	6,000	-	15,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	500	750	750	2,000	5,000	6,000	-	15,000
Total:	-	500	750	750	2,000	5,000	6,000	-	15,000

O&M Impacts:

Bridge Structural Repairs - Magnolia

Project No:	MC-TR-C130	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Magnolia Bridge - 15th Ave NW to Judkins Park
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7
Start/End Date:	2025 - 2029	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$16,000	Urban Village:	Not in an Urban Village

This project will make structural repairs on the Magnolia Bridge, including potential type/size/location studies for replacement, seismic improvements, and/or improving emergency access to Magnolia.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	750	750	5,000	9,000	-	-	16,000
Total:	-	500	750	750	5,000	9,000	-	-	16,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	500	750	750	5,000	9,000	-	-	16,000
Total:	-	500	750	750	5,000	9,000	-	-	16,000

O&M Impacts:

Freight Program

Project No:	MC-TR-C140	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 make transportation improvements that support freight movement including supporting trucks delivering goods and providing services.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917
Total:	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917
Total:	-	1,219	1,148	1,244	1,256	1,269	1,281	2,500	9,917

O&M Impacts:

Heavy Haul Network Program

Project No:	MC-TR-C141	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 work in partnership with the Port of Seattle to update the Heavy Haul Network agreement, and identify and pave streets that carry the heaviest truck traffic.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	200	193	1,600	2,000	3,000	1,000	-	7,993
Port of Seattle Funds	-	75	-	-	-	-	-	-	75
Total:	-	275	193	1,600	2,000	3,000	1,000	-	8,068
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	75	-	-	-	-	-	-	75
Transportation Levy Fund	-	200	193	1,600	2,000	3,000	1,000	-	7,993
Total:	-	275	193	1,600	2,000	3,000	1,000	-	8,068

O&M Impacts:

Leary Way Industrial Zone Safety Improvements

Project No:	MC-TR-C142	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Ballard-Fremont
Current Project Stage:	N/A	Council District:	Council District 4, Council District 6
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will implement spot or corridor improvements connecting Maritime, Manufacturing and Logistics (MML) Zones within the Ballard Interbay Northend Manufacturing and Industrial Center (BINMIC) to Interstate 5 and/or State Route 99.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	125	250	625	800	800	800	1,600	5,000
Total:	-	125	250	625	800	800	800	1,600	5,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	125	250	625	800	800	800	1,600	5,000
Total:	-	125	250	625	800	800	800	1,600	5,000

O&M Impacts:

Low Pollution Neighborhoods

Project No:	MC-TR-C137	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 advance low pollution neighborhood projects including developing a toolbox focused at reducing air pollution, especially in areas most impacted by climate change. Tools will include creation of Healthy Streets, improvements to getting around neighborhoods without a vehicle, electrification, low-emissions goods delivery and micro-mobility programs.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	659	951	978	988	998	1,008	2,100	7,682
Total:	-	659	951	978	988	998	1,008	2,100	7,682
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	659	951	978	988	998	1,008	2,100	7,682
Total:	-	659	951	978	988	998	1,008	2,100	7,682

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

N 130th St - Bitter Lake to Haller Lake

Project No:	MC-TR-C149	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	NE 130th Bitter Lake to Haller Lake
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:		Neighborhood District:	North
Total Project Cost:		Urban Village:	Multiple

This project will repave N 130th St between 1st Ave NW and I-5 with a safety redesign to better connect people to the future 130th Street Link Station. The project could include protected bike lanes, crossing improvements, trees, sidewalk reconstruction, and transit priority.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	200	500	5,000	5,500	-	-	-	11,200
Federal Grant Funds	-	2,730	2,730	-	-	-	-	-	5,460
Total:	-	2,930	3,230	5,000	5,500	-	-	-	16,660

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	2,730	2,730	-	-	-	-	-	5,460
Transportation Levy Fund	-	200	500	5,000	5,500	-	-	-	11,200
Total:	-	2,930	3,230	5,000	5,500	-	-	-	16,660

O&M Impacts:

Neighborhood Scale Traffic Safety Programs

Project No:	MC-TR-C153	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 address community priorities for neighborhood scale traffic safety improvements. This could include safety and mobility enhancements like traffic calming, new sidewalks, crossings, and transit access.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	853	742	871	879	888	897	1,750	6,880
Total:	-	853	742	871	879	888	897	1,750	6,880

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	853	742	871	879	888	897	1,750	6,880
Total:	-	853	742	871	879	888	897	1,750	6,880

O&M Impacts:

Neighborhood-Initiated Safety Partnership Program

Project No:	MC-TR-C154	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 construct neighborhood-initiated and co-created projects, focusing on community priorities across all districts with an emphasis on equity . This could include safety and mobility enhancements like new sidewalks, crossings and transit access, all developed through engagement with communities.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475
Total:	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475
Total:	-	4,776	4,799	4,872	4,921	4,970	5,020	10,116	39,475

O&M Impacts:

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

Pedestrian Lighting

Project No:	MC-TR-C146	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 support the installation of pedestrian lighting leading to transit stops, including through partnership with other projects.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600
Total:	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600
Total:	-	768	1,180	1,192	1,203	1,216	1,228	2,814	9,600

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

People Streets and Public Spaces Capital

Project No:	MC-TR-C147	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272
Total:	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272
Total:	-	2,844	4,618	4,664	4,711	4,758	4,805	10,873	37,272

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

People Streets and Wayfinding Maintenance

Project No:	MC-TR-C148	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project will provide maintenance for existing activation projects and the citywide wayfinding system.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-

O&M Impacts:

Port Connection to I-90/I-5

Project No:	MC-TR-C143	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		Location:	Downtown - Harbor Island
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 implement spot or corridor improvements connecting Port of Seattle facilities through SODO to Interstate 90 and/or Interstate 5.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	125	250	625	800	800	800	1,600	5,000
Total:	-	125	250	625	800	800	800	1,600	5,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	125	250	625	800	800	800	1,600	5,000
Total:	-	125	250	625	800	800	800	1,600	5,000

O&M Impacts:

RapidRide R Line

Project No:	MC-TR-C150	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:		Location:	
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	
Start/End Date:		Neighborhood District:	
Total Project Cost:		Urban Village:	

This project will support and enhance King County Metro's RapidRide R Line project, including projects and programs that support connections in and around Rainier Valley, mitigation and engagement.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	1,250	1,250	8,000	9,000	-	-	20,000
King County Funds	-	1,000	-	-	-	-	-	-	1,000
Total:	-	1,500	1,250	1,250	8,000	9,000	-	-	21,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	1,000	-	-	-	-	-	-	1,000
Transportation Levy Fund	-	500	1,250	1,250	8,000	9,000	-	-	20,000
Total:	-	1,500	1,250	1,250	8,000	9,000	-	-	21,000

O&M Impacts:

Ship Canal Electrical/Mechanical - Fremont

Project No:	MC-TR-C133	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Fremont Bridge - Bascule Segment
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7, Council District 4
Start/End Date:	2025 - 2030	Neighborhood District:	Northwest
Total Project Cost:	\$12,500	Urban Village:	Fremont

This project will upgrade electrical and mechanical systems on the Fremont Bridge.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	-	-	-	-	-	1,600
Total:	-	850	750	-	-	-	-	-	1,600

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	-	-	-	-	-	1,600
Total:	-	850	750	-	-	-	-	-	1,600

O&M Impacts:

Ship Canal Electrical/Mechanical - University

Project No:	MC-TR-C134	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	University Bridge - Bascule Segment
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4, Council District 3
Start/End Date:	2025 - 2029	Neighborhood District:	Northeast
Total Project Cost:	\$12,500	Urban Village:	University District

This project will upgrade electrical and mechanical systems on the University Bridge.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	3,500	5,500	1,900	-	-	12,500
Total:	-	850	750	3,500	5,500	1,900	-	-	12,500
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	3,500	5,500	1,900	-	-	12,500
Total:	-	850	750	3,500	5,500	1,900	-	-	12,500

O&M Impacts:

Structural Preservation

Project No:	MC-TR-C135	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:		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 implement preventative maintenance for the City's bridges, making timely preservation-focused treatments and repairs.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059
Total:	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059
Total:	-	12,102	12,184	12,346	12,469	12,594	12,720	37,644	112,059

O&M Impacts:

Transit Improvements & Access to Light Rail

Project No:	MC-TR-C151	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 make transit improvements on streets with high-ridership bus routes with a focus in equity priority areas, build access projects to Link light rail stations, advance key connections to future Link light rail stations in coordination with partner agencies, and make access improvements to ST3 light rail stations and future Sound Transit system expansion.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777
Total:	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777
Total:	-	2,287	3,541	6,140	7,817	7,896	7,974	4,122	39,777

O&M Impacts:

Transit Passenger Safety

Project No:	MC-TR-C152	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:		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 invest in strategies that increase transit rider safety and security , including physical improvements and transit and public safety personnel services in coordination with King County Metro, Sound Transit, and/or other transit agencies.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000
Total:	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000
Total:	-	82	1,093	1,104	1,115	1,126	1,137	2,343	8,000

O&M Impacts:

1st Ave S Bridge over Argo Railyard

Project No:	MC-TR-C159	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	1st Ave S Bridge over Argo Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2025 - 2027	Neighborhood District:	Southwest
Total Project Cost:	\$3,500	Urban Village:	Not in an Urban Village

The current project scope is focused on developing a planning study report for the 1st Ave S Bridge over Argo Railyard to evaluate feasible alternatives for addressing the bridge’s functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	315	2,168	1,018	-	-	-	-	3,500
Total:	-	315	2,168	1,018	-	-	-	-	3,500

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	315	2,168	1,018	-	-	-	-	3,500
Total:	-	315	2,168	1,018	-	-	-	-	3,500

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

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:	\$61,097	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. Additionally, 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	3,063	3	-	-	-	-	-	-	3,065
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 Move Seattle Levy - Lid Lift	7,780	8	-	-	-	-	-	-	7,788
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	587	10	-	-	-	-	-	-	598
Water Rates	10	-	-	-	-	-	-	-	10
Total:	61,089	247	-	-	-	-	-	-	61,336
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	587	10	-	-	-	-	-	-	598
Transportation Fund	21,693	228	-	-	-	-	-	-	21,921
Total:	61,089	247	-	-	-	-	-	-	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.

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

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:		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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	147	62	-	-	-	-	-	-	209
Commercial Parking Tax	2,187	93	-	-	-	-	-	-	2,280
Developer Mitigation	(75)	153	-	-	-	-	-	-	78
Drainage and Wastewater Rates	69	(69)	-	-	-	-	-	-	-
Federal Grant Funds	6,323	3,052	-	-	-	-	-	-	9,376
King County Funds	1,890	1,602	-	-	-	-	-	-	3,492
Landscape Conservation & Local Infrastructure Program	864	4,836	-	-	-	-	-	-	5,701
Private Funding/Donations	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	12	-	-	-	-	-	-	-	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	(24)	-	-	-	-	-	-	-	(24)
Water Rates	21	(21)	-	-	-	-	-	-	-
Total:	13,242	9,417	-	-	-	-	-	-	22,658
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	11,912	9,417	-	-	-	-	-	-	21,328
Total:	13,242	9,417	-	-	-	-	-	-	22,658

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.

4th Ave S Bridge over Argo Railyard

Project No:	MC-TR-C160	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	4th Ave S Bridge over Argo Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2025 - 2025	Neighborhood District:	Southwest
Total Project Cost:	\$1,500	Urban Village:	Not in an Urban Village

The current project scope is focused on developing a planning study report for the 4th Ave S Bridge over Argo Railyard to evaluate feasible alternatives for addressing the bridge’s functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,500	-	-	-	-	-	-	1,500
Total:	-	1,500	-	-	-	-	-	-	1,500

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	1,500	-	-	-	-	-	-	1,500
Total:	-	1,500	-	-	-	-	-	-	1,500

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Interdepartmental Transfer	199	81	-	-	-	-	-	-	280
Street Use Fees	2,157	4,236	-	-	1,000	-	-	-	7,393
Street Vacations - SVF	399	-	-	-	-	-	-	-	399
User Fees	18,085	-	-	-	-	-	-	-	18,085
Total:	20,840	4,317	-	-	1,000	-	-	-	26,157
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	20,840	4,317	-	-	1,000	-	-	-	26,157
Total:	20,840	4,317	-	-	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.

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 3 - Design	Council District:	Council District 3
Start/End Date:	2017 - 2033	Neighborhood District:	East District
Total Project Cost:	\$6,999	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	2,990	1	-	-	-	-	-	-	2,991
State Grant Funds	519	-	-	-	-	-	-	-	519
Transportation Move Seattle Levy - Lid Lift	2,000	-	-	-	-	-	-	-	2,000
Transportation Sales Tax	53	947	-	-	-	-	-	-	1,000
Total:	5,562	948	-	-	-	-	-	-	6,510
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	2,000	-	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	53	947	-	-	-	-	-	-	1,000
Transportation Fund	3,509	1	-	-	-	-	-	-	3,510
Total:	5,562	948	-	-	-	-	-	-	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,541	1,571	3,651	3,687	3,724	3,761	7,983	25,919
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
CRS Misc Revenues	-	-	1,341	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	352	(2)	-	-	-	-	-	-	350
Partnership Funds	(6)	6	-	-	-	-	-	-	-
Real Estate Excise Tax I	459	1,059	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	11,606	2,880	308	363	1,653	1,711	1,770	1,823	22,114
School Camera Ticket Revenues	8,663	8,211	6,909	7,174	7,425	7,685	7,954	8,193	62,213
State Gas Taxes - City Street Fund	1,078	277	286	297	308	318	329	339	3,232
Street Use Fees	232	(1)	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	-	2,038	2,031	-	-	-	-	-	4,070
Transportation Move Seattle Levy - Lid Lift	48,436	218	-	-	-	-	-	-	48,654
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	2,881	1,746	813	844	874	904	936	964	9,963
Water Rates	54	20	-	-	-	-	-	-	74
Total:	74,729	18,408	13,260	12,328	13,947	14,342	14,750	19,302	181,067
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	8,663	8,211	6,909	7,174	7,425	7,685	7,954	8,193	62,213
Move Seattle Levy Fund	48,436	218	-	-	-	-	-	-	48,654
REET I Capital Fund	459	1,059	-	-	-	-	-	-	1,518
REET II Capital Fund	11,606	2,880	308	363	1,653	1,711	1,770	1,823	22,114
Transportation Benefit District Fund	3,370	2,160	813	844	874	904	936	964	10,865
Transportation Fund	2,195	2,339	2,318	297	308	318	329	339	8,443
Transportation Levy Fund	-	1,541	1,571	3,651	3,687	3,724	3,761	7,983	25,919
Unrestricted Cumulative Reserve Fund	-	-	1,341	-	-	-	-	-	1,341
Total:	74,729	18,408	13,260	12,328	13,947	14,342	14,750	19,302	181,067

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 - 2027	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	2025 Revised	2026	2027	2028	2029	2030	2031	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	26,105	2,495	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	87,401	23,764	-	-	-	-	-	-	111,165
Miscellaneous Revenues	-	459	-	-	-	-	-	-	459
Partnership - WSDOT	210,054	3,412	-	-	-	-	-	-	213,467
Port of Seattle Funds	34	236	-	-	-	-	-	-	270
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	4,705	9,437	-	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,347	5,826	-	-	-	-	-	-	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	1,478	37	-	-	-	-	-	-	1,515
Transportation Move Seattle Levy - Lid Lift	400	-	-	-	-	-	-	-	400
Total:	353,779	45,868	-	-	-	-	-	-	399,647

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	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	1,730	-	-	-	-	-	-	-	1,730
2022 Multipurpose LTGO Bond Fund	11,224	16,051	-	-	-	-	-	-	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	15,501	10,473	-	-	-	-	-	-	25,974
Move Seattle Levy Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	2,057	5,826	-	-	-	-	-	-	7,883
Transportation Fund	223,110	3,776	-	-	-	-	-	-	226,886
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	21,848	2,029	-	-	-	-	-	-	23,877
Total:	353,779	45,868	-	-	-	-	-	-	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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	8,827	7	-	-	-	-	-	-	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	43,314	178	-	-	-	-	-	-	43,492
Partnership - WSDOT	35,185	1,321	-	-	-	-	-	-	36,506
Seawall Levy	328	-	-	-	-	-	-	-	328
Sound Transit Funds	(450)	-	-	-	-	-	-	-	(450)
State Gas Taxes - City Street Fund	1,070	11	-	-	-	-	-	-	1,081
User Fees	11	-	-	-	-	-	-	-	11
Waterway Use Fee	108	-	-	-	-	-	-	-	108
Total:	97,581	1,518	-	-	-	-	-	-	99,099

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	38	178	-	-	-	-	-	-	217
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	50,987	1,340	-	-	-	-	-	-	52,327
Total:	97,581	1,518	-	-	-	-	-	-	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	34,414	27,998	23,274	33,762	34,011	45,396	104,507	303,362
City Light Fund Revenues	32	183	-	-	-	-	-	-	215
Commercial Parking Tax	187	1	-	-	-	-	-	-	189
Drainage and Wastewater Rates	1,373	218	-	-	-	-	-	-	1,591
Federal Grant Funds	13,890	11,657	14,800	-	-	-	-	-	40,348
King County Funds	8	-	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Partnership Funds	(271)	271	-	-	-	-	-	-	-
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,864	56	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	-	3,024	17,000	16,744	37,340
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	151,408	8,109	-	-	-	-	-	-	159,517
Vehicle Licensing Fees	-	1,506	-	54	1,670	1,728	1,789	1,843	8,590
Water Rates	744	64	-	-	-	-	-	-	809
Total:	174,571	56,481	42,798	23,328	35,432	38,763	64,185	123,094	558,652
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	151,103	8,109	-	-	-	-	-	-	159,213
REET I Capital Fund	3,864	56	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	-	3,024	17,000	16,744	37,340
Transportation Benefit District Fund	-	1,506	-	54	1,670	1,728	1,789	1,843	8,590
Transportation Fund	18,897	12,395	14,800	-	-	-	-	-	46,092
Transportation Levy Fund	-	34,414	27,998	23,274	33,762	34,011	45,396	104,507	303,362
Total:	174,571	56,481	42,798	23,328	35,432	38,763	64,185	123,094	558,652

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	7,141	6,941	7,285	7,358	7,431	7,506	17,066	60,728
Commercial Parking Tax	3,438	2,946	583	3,257	6,164	6,381	6,604	6,802	36,175
CRS Misc Revenues	-	-	459	-	-	-	-	-	459
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	5,191	376	-	-	-	-	-	-	5,567
Real Estate Excise Tax II	7,583	500	2,736	2,768	513	513	513	528	15,654
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	33,818	419	-	-	-	-	-	-	34,237
Vehicle Licensing Fees	4,005	714	711	765	792	819	848	873	9,527
Total:	58,875	12,101	11,430	14,075	14,827	15,144	15,471	25,269	167,192
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	33,817	420	-	-	-	-	-	-	34,237
REET I Capital Fund	5,191	376	-	-	-	-	-	-	5,567
REET II Capital Fund	7,583	500	2,736	2,768	513	513	513	528	15,654
Transportation Benefit District Fund	4,005	714	711	765	792	819	848	873	9,527
Transportation Fund	4,431	2,950	583	3,257	6,164	6,381	6,604	6,802	37,172
Transportation Levy Fund	-	7,141	6,941	7,285	7,358	7,431	7,506	17,066	60,728
Unrestricted Cumulative Reserve Fund	-	-	459	-	-	-	-	-	459
Total:	58,875	12,101	11,430	14,075	14,827	15,144	15,471	25,269	167,192

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.

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:	\$70,098	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	250	500	2,250	2,250	2,250	7,650	14,850	30,000
Federal Grant Funds	-	1,477	871	-	-	-	-	-	2,348
King County Funds	447	153	-	-	-	-	-	-	600
Real Estate Excise Tax II	-	-	-	-	924	6,576	-	-	7,500
State Grant Funds	1,499	9,886	5,500	-	-	-	34,300	-	51,186
Transportation Move Seattle Levy - Lid Lift	653	(3)	-	-	-	-	-	-	650
Transportation Sales Tax	147	733	-	-	-	-	-	-	880
Total:	2,746	12,497	6,871	2,250	3,174	8,826	41,950	14,850	93,164
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	653	(3)	-	-	-	-	-	-	650
REET II Capital Fund	-	-	-	-	924	6,576	-	-	7,500
Transportation Benefit District Fund	147	733	-	-	-	-	-	-	880
Transportation Fund	1,946	11,517	6,371	-	-	-	34,300	-	54,134
Transportation Levy Fund	-	250	500	2,250	2,250	2,250	7,650	14,850	30,000
Total:	2,746	12,497	6,871	2,250	3,174	8,826	41,950	14,850	93,164

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.

Better Bike Barriers

Project No:	MC-TR-C127	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
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 project will amend existing bike lanes with stronger safety treatments such as hardened barriers or buffer areas.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	987	997	1,077	1,017	1,028	1,038	-	6,145
Total:	-	987	997	1,077	1,017	1,028	1,038	-	6,145
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	987	997	1,077	1,017	1,028	1,038	-	6,145
Total:	-	987	997	1,077	1,017	1,028	1,038	-	6,145

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	1,997	194	377	386	395	395	395	407	4,546
State Gas Taxes - City Street Fund	5,322	273	-	-	-	-	-	-	5,596
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	10,476	467	377	386	395	395	395	407	13,298
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	1,997	194	377	386	395	395	395	407	4,546
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,317	273	-	-	-	-	-	-	7,590
Total:	10,476	467	377	386	395	395	395	407	13,298

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
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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	8,150	-	-	-	-	-	-	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	29,155	8,079	444	3,088	1,720	-	-	-	42,486
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:	31,685	16,230	444	3,088	1,720	-	-	-	53,166
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	29,155	8,079	444	3,088	1,720	-	-	-	42,486
Transportation Fund	1,200	8,150	-	-	-	-	-	-	9,350
Total:	31,685	16,230	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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	161	91	-	-	-	-	-	-	252
Federal Grant Funds	1,574	2,385	-	-	-	-	-	-	3,959
LTGO Bond Proceeds	2,272	-	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	4,000	-	-	-	-	-	-	4,122
Real Estate Excise Tax II	1,357	6,476	499	-	-	-	-	-	8,333
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	1	176	-	-	-	-	-	-	176
Transportation Move Seattle Levy - Lid Lift	7,853	575	-	-	-	-	-	-	8,428
Total:	13,340	13,713	499	-	-	-	-	-	27,553
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	7,853	575	-	-	-	-	-	-	8,428
REET I Capital Fund	122	4,000	-	-	-	-	-	-	4,122
REET II Capital Fund	1,357	6,476	499	-	-	-	-	-	8,333
Transportation Fund	1,735	2,662	-	-	-	-	-	-	4,398
Total:	13,340	13,713	499	-	-	-	-	-	27,553

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	426	-	-	-	-	-	-	426
Commercial Parking Tax	(35)	35	-	-	-	-	-	-	-
Federal Grant Funds	8,405	6,026	-	-	-	-	-	-	14,431
General Fund	-	-	-	-	-	-	-	-	-
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	50,591	20,600	-	-	-	-	-	-	71,191
Water Rates	72	1,241	-	-	-	-	-	-	1,312
Total:	60,697	28,924	-	-	-	-	-	-	89,621
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	50,600	20,600	-	-	-	-	-	-	71,200
Transportation Fund	9,475	8,324	-	-	-	-	-	-	17,799
Total:	60,697	28,924	-	-	-	-	-	-	89,621

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Move Seattle Levy - Lid Lift	2,034	7	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	84	316	-	-	-	-	-	-	400
Total:	2,118	323	-	-	-	-	-	-	2,441
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	2,034	7	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	84	316	-	-	-	-	-	-	400
Total:	2,118	323	-	-	-	-	-	-	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:	\$70,262	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. Construction of the "Missing Link" segment from 11th Avenue NW to the Ballard Locks, also know as the Shilshole Route, has been delayed due to ongoing litigation. An alternate route for connecting the Burke-Gilman Missing Link with an all ages and abilities bicycle facility through Ballard along NW Market St, Leary Ave NW, and 17th Ave NW is in design.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,000	18,000	-	-	-	-	-	20,000
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	-	-	-	-	-	-	-	1,079
Property Sales and Interest Earnings	24	-	-	-	-	-	-	-	24
Real Estate Excise Tax II	3,264	1,331	-	-	-	-	-	-	4,595
State Gas Taxes - City Street Fund	918	-	-	-	-	-	-	-	918
Street Vacations - SVF	1,258	92	-	-	-	-	-	-	1,350
Surplus Property Sales	1,376	(1)	-	-	-	-	-	-	1,375
Trail and Open Space Levy	4,270	-	-	-	-	-	-	-	4,270
Transportation Funding Package - Business	458	-	-	-	-	-	-	-	458
Transportation Tax									
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,384	1,813	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
Total:	36,159	5,651	18,000	-	-	-	-	-	59,810

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	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	6,384	1,813	-	-	-	-	-	-	8,197
REET II Capital Fund	3,264	1,331	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,625	507	-	-	-	-	-	-	16,132
Transportation Levy Fund	-	2,000	18,000	-	-	-	-	-	20,000
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	36,159	5,651	18,000	-	-	-	-	-	59,810

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.

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 6 - Closeout	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	1,001	-	-	-	-	-	-	1,001
Developer Mitigation	2,060	-	-	-	-	-	-	-	2,060
Federal Grant Funds	8,076	686	-	-	-	-	-	-	8,762
Interdepartmental Transfer	239	146	-	-	-	-	-	-	385
Partnership Funds	55	-	-	-	-	-	-	-	55
Port of Seattle Funds	2,176	468	-	-	-	-	-	-	2,643
Street Vacations - SVF	1,207	93	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	2,357	(643)	-	-	-	-	-	-	1,713
Total:	16,169	1,750	-	-	-	-	-	-	17,919
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	2,243	(643)	-	-	-	-	-	-	1,600
Transportation Fund	13,926	2,394	-	-	-	-	-	-	16,319
Total:	16,169	1,750	-	-	-	-	-	-	17,919

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.

Council District Fund

Project No:	MC-TR-C155	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:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of the City Council.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,038	2,038	-	-	-	-	-	4,076
Street Use Fees	-	4,941	4,970	-	-	-	-	-	9,911
Total:	-	6,979	7,008	-	-	-	-	-	13,988
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	4,941	4,970	-	-	-	-	-	9,911
Transportation Levy Fund	-	2,038	2,038	-	-	-	-	-	4,076
Total:	-	6,979	7,008	-	-	-	-	-	13,988
Unsecured Funding:	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
To Be Determined	-	-	-	7,000	7,000	7,000	7,000	-	28,000
Total:	-	-	-	7,000	7,000	7,000	7,000	-	28,000

Unsecured Funding Strategy: To be determined.

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.

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 program implements pedestrian elements of the Seattle Transportation 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,035	1,636	1,668	1,685	1,702	1,719	3,940	14,384
Commercial Parking Tax	3,931	2,866	2,938	3,069	3,177	3,288	3,403	3,505	26,177
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	57	1	-	-	-	-	-	-	58
Interdepartmental Transfer	-	(34)	-	-	-	-	-	-	(34)
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,674	991	-	-	-	-	-	-	3,665
Real Estate Excise Tax II	1,527	2,151	-	27	832	861	891	918	7,207
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
School Camera Ticket Revenues	-	250	-	-	-	-	-	-	250
State Gas Taxes - City Street Fund	1,817	84	-	-	-	-	-	-	1,902
State Grant Funds	7	2,549	-	-	-	-	-	-	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	14,743	626	-	-	-	-	-	-	15,368
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	32,372	11,554	4,573	4,764	5,694	5,851	6,013	8,363	79,183

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	-	250	-	-	-	-	-	-	250
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	57	1	-	-	-	-	-	-	58
Move Seattle Levy Fund	14,707	626	-	-	-	-	-	-	15,333
REET I Capital Fund	2,674	991	-	-	-	-	-	-	3,665
REET II Capital Fund	1,527	2,151	-	27	832	861	891	918	7,207
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,529	5,500	2,938	3,069	3,177	3,288	3,403	3,505	33,409
Transportation Levy Fund	-	2,035	1,636	1,668	1,685	1,702	1,719	3,940	14,384
Total:	32,372	11,554	4,573	4,764	5,694	5,851	6,013	8,363	79,183

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax II	35,759	-	-	-	-	-	-	-	35,759
Total:	35,759	-	-	-	-	-	-	-	35,759
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	35,759	-	-	-	-	-	-	-	35,759
Total:	35,759	-	-	-	-	-	-	-	35,759

O&M Impacts: NA

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax II	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740
Total:	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740
Total:	-	6,986	6,548	6,179	6,187	6,187	6,177	5,476	43,740

O&M Impacts:

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	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Sound Transit Funds	140	810	-	-	-	-	-	-	950
Total:	140	810	-	-	-	-	-	-	950
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Streetcar Operations	140	810	-	-	-	-	-	-	950
Total:	140	810	-	-	-	-	-	-	950

O&M Impacts:

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,950	-	-	-	-	-	-	1,950
General Fund	4	-	-	-	-	-	-	-	4
Internal Service Fees and Allocations, Outside Funding Partners	(4)	-	-	-	-	-	-	-	(4)
Real Estate Excise Tax I	155	95	-	-	-	-	-	-	250
Real Estate Excise Tax II	746	54	-	-	-	-	-	-	800
Total:	902	2,098	-	-	-	-	-	-	3,000
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	155	95	-	-	-	-	-	-	250
REET II Capital Fund	742	54	-	-	-	-	-	-	796
Transportation Levy Fund	-	1,950	-	-	-	-	-	-	1,950
Total:	902	2,098	-	-	-	-	-	-	3,000

O&M Impacts:

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,048	2,025	2,089	2,110	2,131	2,153	4,400	16,956
Commercial Parking Tax	-	800	782	829	887	918	950	979	6,145
Federal Grant Funds	87	1,913	-	-	-	-	-	-	2,000
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	38	-	-	-	-	-	-	-	38
Port of Seattle Funds	9,999	519	-	-	-	-	-	-	10,518
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
State Gas Taxes - City Street Fund	1,476	26	-	-	-	-	-	-	1,502
State Grant Funds	19	392	-	-	-	-	-	-	411
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	10,015	1,278	-	-	-	-	-	-	11,293
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
Total:	23,524	6,996	2,807	2,918	2,997	3,049	3,103	5,379	50,774
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	10,529	1,278	-	-	-	-	-	-	11,807
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	12,747	3,670	782	829	887	918	950	979	21,762
Transportation Levy Fund	-	2,048	2,025	2,089	2,110	2,131	2,153	4,400	16,956
Total:	23,524	6,996	2,807	2,918	2,997	3,049	3,103	5,379	50,774

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.

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:	\$16,685	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods enhancing walkability between Georgetown and South Park's historic Main Streets. Additionally a new off-leash area and surface water bioswale will be constructed on the Flume site in coordination with Seattle City Light and Seattle Parks and Recreation.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	41	1,482	-	-	-	-	-	-	1,523
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	361	1,139	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	1,756	444	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	568	2,432	-	-	-	-	-	-	3,000
Street Vacations - CRSU	-	704	-	-	-	-	-	-	704
Transportation Move Seattle Levy - Lid Lift	-	3,296	-	-	-	-	-	-	3,296
Total:	3,326	9,497	-	-	-	-	-	-	12,823
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	-	3,296	-	-	-	-	-	-	3,296
REET I Capital Fund	1,756	444	-	-	-	-	-	-	2,200
REET II Capital Fund	568	2,432	-	-	-	-	-	-	3,000
Transportation Fund	1,001	3,325	-	-	-	-	-	-	4,327
Total:	3,326	9,497	-	-	-	-	-	-	12,823

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.

Graham Street Station Access & Complete Street

Project No:	MC-TR-C156	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Graham Street, from Rainier Ave S to Beacon Ave S
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 2
Start/End Date:	2025 - 2033	Neighborhood District:	Southeast
Total Project Cost:	\$3,753	Urban Village:	Othello

Construct new bus stops and bus stop amenities, which may include upgraded sidewalks, protected bike lanes, new and upgraded pedestrian crossings, pavement restoration, signal improvements, updated channelization and lane marking, storm water drainage improvements, pedestrian lighting, street trees, and landscaping.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	-	753	1,500	1,500	-	-	-	-	3,753
Total:	-	753	1,500	1,500	-	-	-	-	3,753
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	753	1,500	1,500	-	-	-	-	3,753
Total:	-	753	1,500	1,500	-	-	-	-	3,753

O&M Impacts: Operation and Maintenance impacts will be assessed for specific components as needed in the budget year required.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,500	2,500	-	-	-	-	-	5,000
City Arena Transportation Funds	552	748	-	-	-	-	-	-	1,300
Federal Grant Funds	205	4,995	7,200	-	-	-	-	-	12,400
King County Funds	167	333	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	200	-	-	-	-	-	-	-	200
State Grant Funds	-	7,100	-	1,100	-	-	-	-	8,200
Vehicle License Fees \$60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
Total:	1,624	15,676	9,700	1,100	-	-	-	-	28,100

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	1,125	13,175	7,200	1,100	-	-	-	-	22,600
Transportation Levy Fund	-	2,500	2,500	-	-	-	-	-	5,000
Total:	1,624	15,676	9,700	1,100	-	-	-	-	28,100

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:

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	327	330	334	337	340	344	788	2,800
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	876	336	-	-	-	-	-	-	1,212
General Fund	240	-	-	-	-	-	-	-	240
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,362	2,485	397	411	426	440	456	470	11,447
State Gas Taxes - City Street Fund	310	22	-	-	-	-	-	-	332
State Grant Funds	144	-	-	-	-	-	-	-	144
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
Total:	8,017	3,170	727	745	763	780	800	1,258	16,259
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,362	2,485	397	411	426	440	456	470	11,447
Transportation Fund	1,415	358	-	-	-	-	-	-	1,773
Transportation Levy Fund	-	327	330	334	337	340	344	788	2,800
Total:	8,017	3,170	727	745	763	780	800	1,258	16,259

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	-	-	592	170	-	-	-	-	762
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 I	-	-	188	188	-	-	-	-	376
Real Estate Excise Tax II	10,464	210	1,103	1,003	200	200	200	206	13,585
State Gas Taxes - City Street Fund	2,087	285	318	326	330	330	330	340	4,345
Street Use Fees	8	-	-	-	-	-	-	-	8
Street Vacations - SVF	178	104	-	-	-	-	-	-	282
User Fees	1,190	-	-	-	-	-	-	-	1,190
Water Rates	309	63	-	-	-	-	-	-	372
Total:	16,330	661	2,200	1,686	530	530	530	546	23,014
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET I Capital Fund	-	-	188	188	-	-	-	-	376
REET II Capital Fund	10,464	210	1,103	1,003	200	200	200	206	13,585
Transportation Fund	5,470	452	910	495	330	330	330	340	8,657
Total:	16,330	661	2,200	1,686	530	530	530	546	23,014

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

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, provides partnership funding.

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	783	617	-	-	-	-	-	-	1,401
Drainage and Wastewater Rates	1,749	1,924	-	-	-	-	-	-	3,673
Federal Grant Funds	15,062	11,838	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	16	-	-	-	-	-	-	16
Partnership Funds	(141)	141	-	-	-	-	-	-	-
Port of Seattle Funds	572	5,113	-	-	-	-	-	-	5,684
Real Estate Excise Tax II	252	2,334	-	-	-	-	-	-	2,586
State Grant Funds	6,462	2,638	-	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	6,282	5,791	-	-	-	-	-	-	12,074
Water Rates	8,715	3,280	-	-	-	-	-	-	11,995
Total:	39,736	33,692	-	-	-	-	-	-	73,428
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	6,297	5,791	-	-	-	-	-	-	12,089
REET II Capital Fund	252	2,334	-	-	-	-	-	-	2,586
Transportation Fund	33,187	25,566	-	-	-	-	-	-	58,753
Total:	39,736	33,692	-	-	-	-	-	-	73,428

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.

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:	\$4,014	Urban Village:	Not in an Urban Village

This project will build a permanent traffic signal at Highland Park Way SW and SW Holden St as well as new curbs and ramps at the four corners of the intersection.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	1,500	-	-	-	-	-	-	-	1,500
Multimodal Funds	958	(4)	-	-	-	-	-	-	954
Real Estate Excise Tax II	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	500	-	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	992	78	-	-	-	-	-	-	1,070
Total:	3,950	74	-	-	-	-	-	-	4,024
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	992	78	-	-	-	-	-	-	1,070
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	1,458	(4)	-	-	-	-	-	-	1,454
Total:	3,950	74	-	-	-	-	-	-	4,024

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.

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 6 - Closeout	Council District:	Council District 5
Start/End Date:	2017 - 2027	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Sound Transit Funds	381	253	-	-	-	-	-	-	634
Total:	381	253	-	-	-	-	-	-	634
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	381	253	-	-	-	-	-	-	634
Total:	381	253	-	-	-	-	-	-	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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	11,293	(700)	-	-	-	-	-	-	10,593
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	1,943	-	-	-	-	-	-	-	1,943
Federal Grant Funds	73,835	6,950	-	-	-	-	-	-	80,785
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	(39)	39	-	-	-	-	-	-	-
Port of Seattle Funds	466	-	-	-	-	-	-	-	466
Private Funding - Utilities	-	27	-	-	-	-	-	-	27
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	35,334	(18)	-	-	-	-	-	-	35,315
State Grant Funds	2,545	-	-	-	-	-	-	-	2,545
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	25,823	11,274	-	-	-	-	-	-	37,096
Transportation Sales Tax	2,004	-	-	-	-	-	-	-	2,004
Vehicle License Fees \$60 & 0.1% Sales Tax	792	-	-	-	-	-	-	-	792
Vehicle Licensing Fees	1,450	723	-	-	-	-	-	-	2,173
Water Rates	10,600	-	-	-	-	-	-	-	10,600
Total:	168,366	21,805	-	-	-	-	-	-	190,171

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	25,417	11,274	-	-	-	-	-	-	36,690
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	4,246	723	-	-	-	-	-	-	4,969
Transportation Fund	136,844	9,808	-	-	-	-	-	-	146,651
Total:	168,366	21,805	-	-	-	-	-	-	190,171

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

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:	\$10,530	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	76	424	-	-	-	-	-	500
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	76	424	-	-	-	-	-	10,530
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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
Transportation Levy Fund	-	76	424	-	-	-	-	-	500
Total:	10,030	76	424	-	-	-	-	-	10,530

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.

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 - 2026	Neighborhood District:	Downtown
Total Project Cost:	\$1,255	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	622	637	-	-	-	-	-	-	1,259
Total:	622	637	-	-	-	-	-	-	1,259
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	622	637	-	-	-	-	-	-	1,259
Total:	622	637	-	-	-	-	-	-	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	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	2025 Revised	2026	2027	2028	2029	2030	2031	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	-	5,480	-	-	-	-	-	-	5,480
King County Funds	500	-	-	-	-	-	-	-	500
Sound Transit Funds	1,471	1,014	1,515	-	-	-	-	-	4,000
State Grant Funds	218	2,082	7,500	-	-	-	-	-	9,800
Transportation Sales Tax	-	3,907	-	-	-	-	-	-	3,907
Total:	2,189	12,483	9,015	-	-	-	-	-	23,687
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Benefit District Fund	-	3,907	-	-	-	-	-	-	3,907
Transportation Fund	2,189	8,576	9,015	-	-	-	-	-	19,780
Total:	2,189	12,483	9,015	-	-	-	-	-	23,687

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.

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:	\$5,057	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.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	2,094	-	-	-	-	-	-	-	2,094
King County Funds	1,123	-	-	-	-	-	-	-	1,123
Real Estate Excise Tax II	1,532	-	-	-	-	-	-	-	1,532
Street Vacations - SVF	307	-	-	-	-	-	-	-	307
Total:	5,057	-	-	-	-	-	-	-	5,057
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	1,532	-	-	-	-	-	-	-	1,532
Transportation Fund	3,525	-	-	-	-	-	-	-	3,525
Total:	5,057	-	-	-	-	-	-	-	5,057

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.

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 - 2026	Neighborhood District:	
Total Project Cost:	\$65	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	37	63	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	22	-	-	-	-	-	-	-	22
Vehicle License Fees (2023)	-	-	-	-	-	-	-	-	-
Total:	59	63	-	-	-	-	-	-	122
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	37	63	-	-	-	-	-	-	100
Move Seattle Levy Fund	22	-	-	-	-	-	-	-	22
Transportation Benefit District Fund	-	-	-	-	-	-	-	-	-
Total:	59	63	-	-	-	-	-	-	122

O&M Impacts:

NE 45th St Viaduct Central Span

Project No:	MC-TR-C161	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	NE 45th St Viaduct
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2025 - 2027	Neighborhood District:	Northeast
Total Project Cost:	\$3,500	Urban Village:	University District

The current project scope is focused on developing a planning study report for the NE 45th St Viaduct Central Span to evaluate feasible alternatives for addressing the bridge’s functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	325	2,191	985	-	-	-	-	3,500
Total:	-	325	2,191	985	-	-	-	-	3,500
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	325	2,191	985	-	-	-	-	3,500
Total:	-	325	2,191	985	-	-	-	-	3,500

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

Neighborhood 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,430	2,356	2,479	2,504	2,529	2,554	5,855	20,707
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Commercial Parking Tax	-	2,800	-	-	-	-	-	-	2,800
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	1,873	-	-	-	-	-	-	-	1,873
General Fund	130	134	-	-	-	-	-	-	265
Interdepartmental Transfer	-	(6)	-	-	-	-	-	-	(6)
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Park and Recreation Fund	50	-	-	-	-	-	-	-	50
Real Estate Excise Tax II	3,584	(34)	-	-	-	-	-	-	3,550
School Camera Ticket Revenues	3,915	785	-	-	-	-	-	-	4,700
State Grant Funds	488	3,000	2,150	-	-	-	-	-	5,638
Transportation Move Seattle Levy - Lid Lift	22,221	319	-	-	-	-	-	-	22,540
Vehicle Licensing Fees	1,812	(47)	-	-	-	-	-	-	1,765
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	35,286	9,608	4,506	2,479	2,504	2,529	2,554	5,855	65,322
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	3,915	785	-	-	-	-	-	-	4,700
Coronavirus Local Fiscal Recovery Fund	1,873	-	-	-	-	-	-	-	1,873
General Fund	130	134	-	-	-	-	-	-	265
Move Seattle Levy Fund	22,281	319	-	-	-	-	-	-	22,600
REET II Capital Fund	3,584	(34)	-	-	-	-	-	-	3,550
Transportation Benefit District Fund	1,747	(47)	-	-	-	-	-	-	1,700
Transportation Fund	1,756	6,020	2,150	-	-	-	-	-	9,927
Transportation Levy Fund	-	2,430	2,356	2,479	2,504	2,529	2,554	5,855	20,707
Total:	35,286	9,608	4,506	2,479	2,504	2,529	2,554	5,855	65,322

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	39	15	-	-	-	-	-	-	54
Drainage and Wastewater Rates	63	137	-	-	-	-	-	-	200
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	-	-	-	-	-	-	-	670
Partnership Funds	(31)	31	-	-	-	-	-	-	-
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	21,016	2,544	-	-	-	-	-	-	23,560
Water Rates	-	109	-	-	-	-	-	-	109
Total:	28,600	2,836	-	-	-	-	-	-	31,436
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	21,016	2,544	-	-	-	-	-	-	23,560
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,218	292	-	-	-	-	-	-	1,510
Total:	28,600	2,836	-	-	-	-	-	-	31,436

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	1,531	(12)	-	-	-	-	-	-	1,519
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,806	1	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,464	-	-	-	-	-	-	-	23,464
State Gas Taxes - City Street Fund	3,659	2	-	-	-	-	-	-	3,661
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	382	155	-	-	-	-	-	-	537
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	44,628	146	-	-	-	-	-	-	44,775
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,806	1	-	-	-	-	-	-	1,807
REET II Capital Fund	23,411	-	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,545	145	-	-	-	-	-	-	6,689
Total:	44,628	146	-	-	-	-	-	-	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.

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 Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	224	5	-	-	-	-	-	-	229
General Fund	384	-	-	-	-	-	-	-	384
Interdepartmental Transfer	-	18	-	-	-	-	-	-	18
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Private Funding/Donations	46	-	-	-	-	-	-	-	46
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax I	240	109	-	-	-	-	-	-	349
Real Estate Excise Tax II	2,227	152	-	-	-	-	-	-	2,379
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Move Seattle Levy - Lid Lift	1	(1)	-	-	-	-	-	-	-
Transportation Network Company Revenue	106	-	-	-	-	-	-	-	107
Vehicle Licensing Fees	3,158	175	149	158	164	169	175	180	4,328
Total:	11,608	459	149	158	164	169	175	180	13,063
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	490	-	-	-	-	-	-	-	491
Move Seattle Levy Fund	1	(1)	-	-	-	-	-	-	-
REET I Capital Fund	240	109	-	-	-	-	-	-	349
REET II Capital Fund	2,227	152	-	-	-	-	-	-	2,379
Transportation Benefit District Fund	3,158	175	149	158	164	169	175	180	4,328
Transportation Fund	5,492	24	-	-	-	-	-	-	5,516
Total:	11,608	459	149	158	164	169	175	180	13,063

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

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 and walkways.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	21,047	21,032	21,470	21,685	14,000	5,000	6,541	110,774
City Light Fund Revenues	213	(72)	-	-	-	-	-	-	141
Commercial Parking Tax	1,741	(267)	-	-	-	-	-	-	1,474
Developer Mitigation	776	-	-	-	-	-	-	-	776
Drainage and Wastewater Rates	1,278	1,417	-	-	-	-	-	-	2,695
Federal Grant Funds	2,559	3,863	2,000	-	-	-	-	-	8,422
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	23	37	-	-	-	-	-	-	60
Miscellaneous Grants or Donations	1,290	-	-	-	-	-	-	-	1,290
Miscellaneous Revenues	7	(7)	-	-	-	-	-	-	-
Park and Recreation Fund	146	53	-	-	-	-	-	-	199
Partnership Funds	(131)	131	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,937	588	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,656	186	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	22,929	1,420	-	-	-	-	-	-	24,349
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	3,409	612	-	-	-	-	-	-	4,021
Traffic Enforcement Camera Revenue	5,329	-	-	-	-	-	-	-	5,329
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	40,564	54	-	-	-	-	-	-	40,618
Vehicle Licensing Fees	1,255	(32)	-	-	-	-	-	-	1,223
Water Rates	197	(197)	-	-	-	-	-	-	-
Total:	92,160	29,016	23,032	21,470	21,685	14,000	5,000	6,541	212,904

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	28,177	1,501	-	-	-	-	-	-	29,678
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	40,564	54	-	-	-	-	-	-	40,618
REET I Capital Fund	1,937	588	-	-	-	-	-	-	2,525
REET II Capital Fund	6,656	186	-	-	-	-	-	-	6,843
Transportation Benefit District Fund	1,224	(1)	-	-	-	-	-	-	1,223
Transportation Fund	12,827	5,640	2,000	-	-	-	-	-	20,468
Transportation Levy Fund	-	21,047	21,032	21,470	21,685	14,000	5,000	6,541	110,774
Total:	92,160	29,016	23,032	21,470	21,685	14,000	5,000	6,541	212,904

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	2,364	2,332	2,412	2,436	2,460	2,485	5,695	20,184
City Light Fund Revenues	-	103	-	-	-	-	-	-	103
Commercial Parking Tax	801	1,141	404	428	450	450	450	464	4,589
Developer Mitigation	1,436	(492)	-	-	-	-	-	-	945
Traffic Enforcement Camera Revenue	1,494	-	-	-	-	-	-	-	1,494
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	3,542	228	-	-	-	-	-	-	3,770
Total:	7,391	3,344	2,736	2,840	2,886	2,910	2,935	6,159	31,202
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	3,486	228	-	-	-	-	-	-	3,715
Transportation Fund	3,788	752	404	428	450	450	450	464	7,186
Transportation Levy Fund	-	2,364	2,332	2,412	2,436	2,460	2,485	5,695	20,184
Total:	7,391	3,344	2,736	2,840	2,886	2,910	2,935	6,159	31,202

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,986	1,976	2,026	2,046	2,066	2,087	4,784	16,970
Commercial Parking Tax	1,580	463	472	496	513	531	550	567	5,172
CRS Misc Revenues	9	9	-	-	-	-	-	-	18
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	3,867	5,305	-	-	-	-	-	-	9,172
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Landscape Conservation & Local Infrastructure Program	-	-	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	247	53	-	-	-	-	-	-	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	13,200	4,665	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	125	-	-	-	-	-	-	125
Total:	29,707	13,334	2,447	2,522	2,559	2,597	2,637	5,351	61,154
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	12,975	4,665	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	8,771	6,672	472	496	513	531	550	567	18,571
Transportation Levy Fund	-	1,986	1,976	2,026	2,046	2,066	2,087	4,784	16,970
Unrestricted Cumulative Reserve Fund	537	12	-	-	-	-	-	-	549
Total:	29,707	13,334	2,447	2,522	2,559	2,597	2,637	5,351	61,154

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	837	-	-	-	-	-	-	-	838
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax I	764	-	-	-	-	-	-	-	764
Real Estate Excise Tax II	10,281	1,144	1,088	1,132	1,275	1,833	1,366	1,407	19,526
State Gas Taxes - City Street Fund	2,810	628	573	594	615	637	659	679	7,195
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	621	474	-	-	-	-	-	-	1,095
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,229	194	194	201	208	215	223	230	2,694
Total:	17,103	2,440	1,854	1,927	2,098	2,685	2,248	2,316	32,671
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	764	-	-	-	-	-	-	-	764
REET II Capital Fund	10,281	1,144	1,088	1,132	1,275	1,833	1,366	1,407	19,526
Transportation Benefit District Fund	1,229	194	194	201	208	215	223	230	2,694
Transportation Fund	4,328	1,102	573	594	615	637	659	679	9,187
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	17,103	2,440	1,854	1,927	2,098	2,685	2,248	2,316	32,671

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

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

In support of the redevelopment of the Seattle Center Arena, this project supports access to, livability, and mobility through North Downtown (NODO), which includes the uptown, Belltown and South Lake Union neighborhoods. Project can include, protected bike lanes, signal improvements, sidewalk improvements, transit access, and wayfinding. The program continues to update, assess and implement the goals of the North Downtown Mobility Action Plan.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Arena Transportation Funds	3,843	739	1,026	1,026	1,026	1,026	1,026	1,056	10,766
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Port of Seattle Funds	1,668	792	-	-	-	-	-	-	2,460
Street Vacations - SVF	1,997	(25)	-	-	-	-	-	-	1,972
Total:	7,507	3,792	1,026	1,026	1,026	1,026	1,026	1,056	17,484
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	7,507	3,792	1,026	1,026	1,026	1,026	1,026	1,056	17,484
Total:	7,507	3,792	1,026	1,026	1,026	1,026	1,026	1,056	17,484

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.

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 6 - Closeout	Council District:	Council District 4
Start/End Date:	2013 - 2025	Neighborhood District:	North
Total Project Cost:	\$56,154	Urban Village:	Northgate

This project constructed 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; which was complete in 2021. Additionally stream mitigation work was completed in 2025 to restore natural habitats and eliminate barriers to fish migration by redirecting Willow Creek away from a culvert. This project will remain active as environmental and landscape monitoring and mitigation is required for a period of 10-years following project completion.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	429	-	-	-	-	-	-	-	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	3,001	(1)	-	-	-	-	-	-	3,000
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Use Fees	27	(1)	-	-	-	-	-	-	26
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	25,934	787	-	-	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	-	-	-	-	-	-	-	3,870
Total:	55,571	785	-	-	-	-	-	-	56,356
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	25,906	787	-	-	-	-	-	-	26,693
REET I Capital Fund	3,001	(1)	-	-	-	-	-	-	3,000
Transportation Fund	23,884	(1)	-	-	-	-	-	-	23,884
Total:	55,571	785	-	-	-	-	-	-	56,356

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

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 - 2033	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	2,730	1,172	-	-	-	-	-	-	3,903
Total:	2,730	1,172	-	-	-	-	-	-	3,903
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2018 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	730	1,172	-	-	-	-	-	-	1,903
Total:	2,730	1,172	-	-	-	-	-	-	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).

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 - 2027	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	77,528	13,373	-	-	-	-	-	-	90,901
LTGO Bond Proceeds	22,793	3,000	-	-	-	-	-	-	25,793
Partnership Funds	187	40	-	-	-	-	-	-	227
Private Funding/Donations	39,314	20,491	-	-	-	-	-	-	59,805
Real Estate Excise Tax II	2,426	2,587	-	-	-	-	-	-	5,013
Street Use Fees	(1,636)	1,796	-	-	-	-	-	-	160
Street Vacations - SVF	8,344	1,656	-	-	-	-	-	-	10,000
User Fees	3,693	102	-	-	-	-	-	-	3,795
Total:	156,701	43,045	-	-	-	-	-	-	199,746
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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 LTGO Taxable Bond Fund	4,260	-	-	-	-	-	-	-	4,260
2022 Multipurpose LTGO Bond Fund	4,630	-	-	-	-	-	-	-	4,630
2023 Multipurpose LTGO Bond Fund	3,237	-	-	-	-	-	-	-	3,237
2025 Multipurpose LTGO Bond Fund	-	3,000	-	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	54,363	22,146	-	-	-	-	-	-	76,508
REET II Capital Fund	2,426	2,587	-	-	-	-	-	-	5,013
Transportation Fund	2,244	1,937	-	-	-	-	-	-	4,181
Waterfront LID #6751	74,876	13,375	-	-	-	-	-	-	88,251
Total:	156,701	43,045	-	-	-	-	-	-	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.

Partnership with WSDOT on Regional Projects

Project No:	MC-TR-C158	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	Stage 3 - Design	Council District:	
Start/End Date:	2023 - 2029	Neighborhood District:	Northeast
Total Project Cost:	\$799	Urban Village:	

This project supports and coordinates the City's efforts for the Fauntleroy Ferry Terminal improvements and fish passage improvements for SR-522.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Partnership - WSDOT	-	799	-	-	-	-	-	-	799
Total:	-	799	-	-	-	-	-	-	799

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	-	799	-	-	-	-	-	-	799
Total:	-	799	-	-	-	-	-	-	799

O&M Impacts:

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 program implements bike elements of the Seattle Transportation 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. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which prior to 2018 were combined with this project's budget.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	9,757	9,723	9,954	10,053	6,054	14,355	7,750	67,646
City Light Fund Revenues	322	377	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	6	(6)	-	-	-	-	-	-	-
Drainage and Wastewater Rates	384	254	-	-	-	-	-	-	638
Federal Grant Funds	15,289	16,607	409	-	-	-	-	-	32,305
General Fund	1,890	50	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	20	80	-	-	-	-	-	-	100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,017	3,983	-	-	-	-	-	-	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	5,816	(438)	-	-	-	-	-	-	5,378
State Grant Funds	582	496	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	2,914	1,221	-	-	-	-	-	-	4,136
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	46,560	6,738	-	-	-	-	-	-	53,298
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,290	896	-	-	-	-	-	-	10,186
Water Rates	32	(8)	-	-	-	-	-	-	25
Total:	123,422	39,696	10,132	9,954	10,053	6,054	14,355	7,750	221,415

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	-	-	-	-	-	-	-	-	-
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,890	50	-	-	-	-	-	-	1,940
Move Seattle Levy Fund	46,745	6,738	-	-	-	-	-	-	53,483
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,291	895	-	-	-	-	-	-	10,186
Transportation Fund	40,707	22,255	409	-	-	-	-	-	63,371
Transportation Levy Fund	-	9,757	9,723	9,954	10,053	6,054	14,355	7,750	67,646
Total:	123,422	39,696	10,132	9,954	10,053	6,054	14,355	7,750	221,415

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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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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Sound Transit Funds	441	1,859	-	-	-	-	-	-	2,300
Total:	441	1,859	-	-	-	-	-	-	2,300
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	441	1,859	-	-	-	-	-	-	2,300
Total:	441	1,859	-	-	-	-	-	-	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.

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:	\$169,159	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	1,065	3,988	-	-	-	-	-	-	5,054
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Drainage and Wastewater Rates	86	357	-	-	-	-	-	-	444
Federal Grant Funds	13,150	33,930	18,201	8,472	-	-	-	-	73,754
Partnership Funds	2,105	811	-	-	-	-	-	-	2,916
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	4,796	1,204	-	-	-	-	-	-	6,000
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	10,929	17,011	5,590	3,834	-	-	-	-	37,364
Transportation Sales Tax	3,500	1,943	-	-	-	-	-	-	5,443
UW Funds	53	-	3,292	-	3,650	-	-	-	6,995
Water Rates	2,266	18,768	339	-	-	-	-	-	21,373
Total:	39,652	78,020	27,422	12,306	3,650	-	-	-	161,049
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	10,940	17,011	5,590	3,834	-	-	-	-	37,375
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	3,500	1,943	-	-	-	-	-	-	5,443
Transportation Fund	24,211	59,059	21,832	8,472	3,650	-	-	-	117,224
Transportation Levy Fund	-	8	-	-	-	-	-	-	8
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	39,652	78,020	27,422	12,306	3,650	-	-	-	161,049

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	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	4,898	223	212	217	223	223	223	229	6,447
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	8,862	223	212	217	223	223	223	229	10,411
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	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	4,898	223	212	217	223	223	223	229	6,447
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
Total:	8,862	223	212	217	223	223	223	229	10,411

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

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 5 - Construction	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	584	1,066	-	-	-	-	-	-	1,650
King County Funds	-	2,135	-	-	-	-	-	-	2,135
Partnership - WSDOT	8	291	-	-	-	-	-	-	300
Total:	592	3,492	-	-	-	-	-	-	4,085
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	592	3,492	-	-	-	-	-	-	4,085
Total:	592	3,492	-	-	-	-	-	-	4,085

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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	1,306	-	-	-	-	-	-	1,306
Federal Grant Funds	4,154	746	-	-	-	-	-	-	4,900
Interdepartmental Transfer	-	(17)	-	-	-	-	-	-	(17)
King County Funds	942	2,458	-	-	-	-	-	-	3,400
Partnership Funds	(423)	423	-	-	-	-	-	-	-
State Grant Funds	3,665	5,769	-	-	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	4,846	2,903	-	-	-	-	-	-	7,748
Vehicle License Fees \$60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Water Rates	155	385	-	-	-	-	-	-	541
Total:	13,840	13,973	-	-	-	-	-	-	27,813
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	4,829	2,903	-	-	-	-	-	-	7,732
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	8,511	11,070	-	-	-	-	-	-	19,581
Total:	13,840	13,973	-	-	-	-	-	-	27,813

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 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 6 - Closeout	Council District:	Multiple
Start/End Date:	2019 - 2026	Neighborhood District:	Multiple
Total Project Cost:	\$19,368	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	1,159	38	-	-	-	-	-	-	1,196
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	39	-	-	-	-	-	-	-	39
King County Funds	3,570	338	-	-	-	-	-	-	3,908
Real Estate Excise Tax I	13	88	-	-	-	-	-	-	101
Real Estate Excise Tax II	(4)	4	-	-	-	-	-	-	-
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	7,874	829	-	-	-	-	-	-	8,704
Water Rates	512	(10)	-	-	-	-	-	-	501
Total:	19,213	1,287	-	-	-	-	-	-	20,499

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	7,874	829	-	-	-	-	-	-	8,704
REET I Capital Fund	13	88	-	-	-	-	-	-	101
REET II Capital Fund	(4)	4	-	-	-	-	-	-	-
Transportation Fund	11,329	365	-	-	-	-	-	-	11,695
Total:	19,213	1,287	-	-	-	-	-	-	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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	1,456	197	-	-	-	-	-	-	1,653
Transportation Move Seattle Levy - Lid Lift	985	-	-	-	-	-	-	-	985
Total:	2,441	197	-	-	-	-	-	-	2,638
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	985	-	-	-	-	-	-	-	985
Transportation Fund	1,456	197	-	-	-	-	-	-	1,653
Total:	2,441	197	-	-	-	-	-	-	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 6 - Closeout	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	2025 Revised	2026	2027	2028	2029	2030	2031	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	6,857	5	-	-	-	-	-	-	6,862
Total:	7,923	1	-	-	-	-	-	-	7,923
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Move Seattle Levy Fund	6,857	5	-	-	-	-	-	-	6,862
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	112	(4)	-	-	-	-	-	-	108
Total:	7,923	1	-	-	-	-	-	-	7,923

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.

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 3 - Design	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	10	10,444	12,000	3,200	-	-	-	-	25,654
Real Estate Excise Tax II	-	11	-	-	-	-	-	-	11
Vehicle License Fees (2023)	41	3,965	2,045	431	-	-	-	-	6,482
Total:	51	14,420	14,045	3,631	-	-	-	-	32,147
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	-	11	-	-	-	-	-	-	11
Transportation Benefit District Fund	41	3,965	2,045	431	-	-	-	-	6,482
Transportation Fund	10	10,444	12,000	3,200	-	-	-	-	25,654
Total:	51	14,420	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.

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 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
2024 Transportation Levy	-	1,635	1,638	1,668	1,685	1,702	1,719	3,940	13,986
Drainage and Wastewater Rates	25	35	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	1,272	678	-	-	-	1,398	1,545	1,591	6,484
Interdepartmental Transfer	47	10	-	-	-	-	-	-	57
King County Funds	56	-	-	-	-	-	-	-	56
Partnership Funds	8	10	-	-	-	-	-	-	18
Real Estate Excise Tax I	-	-	1,267	(188)	-	-	-	-	1,079
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	27,403	7,008	2,469	5,298	5,147	2,992	2,998	3,089	56,405
State Gas Taxes - Arterial City Street Fund	-	1,042	-	-	-	-	-	-	1,042
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,935	-	-	-	-	-	-	-	4,935
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	47,619	10,442	5,374	6,778	6,832	6,092	6,262	8,619	98,020
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	27,417	7,002	2,469	5,298	5,147	2,992	2,998	3,089	56,413
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	1,272	678	-	-	-	1,398	1,545	1,591	6,484
Move Seattle Levy Fund	4,935	-	-	-	-	-	-	-	4,935
REET I Capital Fund	-	1,042	1,267	(188)	-	-	-	-	2,122
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
Transportation Fund	5,230	69	-	-	-	-	-	-	5,299
Transportation Levy Fund	-	1,635	1,638	1,668	1,685	1,702	1,719	3,940	13,986
Total:	47,619	10,442	5,374	6,778	6,832	6,092	6,262	8,619	98,020

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 - 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
	(67)	-	-	-	-	-	-	-	(67)
Vehicle License Fees \$60 & 0.1% Sales Tax	5,510	649	-	-	-	-	-	-	6,159
Vehicle Licensing Fees	2	-	-	-	-	-	-	-	2
Total:	5,445	649	-	-	-	-	-	-	6,094
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Benefit District Fund	5,445	649	-	-	-	-	-	-	6,094
Total:	5,445	649	-	-	-	-	-	-	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	196	439	-	-	-	-	-	-	635
Drainage and Wastewater Rates	9	4	-	-	-	-	-	-	13
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	-	1,000	-	-	-	-	-	-	1,000
Partnership Funds	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	21,138	14,654	3,288	11,000	-	-	-	-	50,080
Vehicle Licensing Fees	(5)	5	-	-	-	-	-	-	-
Total:	21,338	16,103	3,288	11,000	-	-	-	-	51,728
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Benefit District Fund	21,132	14,659	3,288	11,000	-	-	-	-	50,080
Transportation Fund	205	1,443	-	-	-	-	-	-	1,649
Total:	21,338	16,103	3,288	11,000	-	-	-	-	51,728

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	1,147	218	306	314	407	407	407	419	3,625
Real Estate Excise Tax II	1,114	-	-	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Total:	2,297	219	306	314	407	407	407	419	4,776
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	1,114	-	-	-	-	-	-	-	1,114
Transportation Fund	1,183	218	306	314	407	407	407	419	3,662
Total:	2,297	219	306	314	407	407	407	419	4,776

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

Seawall Phase II

Project No:	MC-TR-C131	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Waterfront - Pier 62 to Olympic Sculpture Park
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2025 - 2028	Neighborhood District:	Downtown
Total Project Cost:	\$5,000	Urban Village:	Downtown

This project will advance planning and design in preparation to seek funding partnerships for future replacement of the Elliot Bay Seawall, Phase II.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	500	2,500	2,000	-	-	-	-	5,000
Total:	-	500	2,500	2,000	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	500	2,500	2,000	-	-	-	-	5,000
Total:	-	500	2,500	2,000	-	-	-	-	5,000

O&M Impacts:

Ship Canal Electrical/Mechanical - Ballard

Project No:	MC-TR-C132	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:		Location:	Ballard Bridge - Bascule Segment
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7, Council District 6
Start/End Date:	2025 - 2030	Neighborhood District:	Ballard
Total Project Cost:	\$15,000	Urban Village:	Ballard

This project will upgrade electrical and mechanical systems on the Ballard Bridge.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	850	750	750	750	3,500	5,500	2,900	15,000
Total:	-	850	750	750	750	3,500	5,500	2,900	15,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	850	750	750	750	3,500	5,500	2,900	15,000
Total:	-	850	750	750	750	3,500	5,500	2,900	15,000

O&M Impacts:

Shoreline 145th Improvements

Project No:	MC-TR-C157	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	145th Street
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	
Start/End Date:	2024 - 2034	Neighborhood District:	North
Total Project Cost:	\$5,150	Urban Village:	

This project supports the City of Shoreline's improvements to NE 145th Street (State Route 523), including the Interstate 5 interchange.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,800	1,600	1,600	-	-	-	-	5,000
Total:	-	1,800	1,600	1,600	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	1,800	1,600	1,600	-	-	-	-	5,000
Total:	-	1,800	1,600	1,600	-	-	-	-	5,000

O&M Impacts:

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Shoreline Street End Fees	4,711	2,450	790	804	989	989	989	1,019	12,742
Total:	4,711	2,450	790	804	989	989	989	1,019	12,742
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	4,711	2,450	790	804	989	989	989	1,019	12,742
Total:	4,711	2,450	790	804	989	989	989	1,019	12,742

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	4,186	4,224	4,270	4,312	4,356	4,399	8,250	33,997
Commercial Parking Tax	-	1,751	950	1,014	1,942	2,010	2,080	2,142	11,890
Partnership Funds	16	(16)	-	-	-	-	-	-	-
Private Funding/Donations	8	(4)	-	-	-	-	-	-	4
Real Estate Excise Tax I	151	49	-	-	-	-	-	-	200
Real Estate Excise Tax II	9,312	1,384	1,910	1,912	2,100	2,100	2,100	2,163	22,981
School Camera Ticket Revenues	1,999	1	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	41	27	-	-	-	-	-	-	68
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	23,022	95	-	-	-	-	-	-	23,117
Vehicle License Fees (2021)	2,576	1,020	1,182	1,225	1,268	1,312	1,358	1,399	11,340
Vehicle Licensing Fees	1,517	-	800	800	-	-	-	-	3,117
Total:	39,632	8,493	9,066	9,221	9,622	9,778	9,937	13,954	109,703
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	1,999	1	-	-	-	-	-	-	2,000
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	23,022	95	-	-	-	-	-	-	23,117
REET I Capital Fund	151	49	-	-	-	-	-	-	200
REET II Capital Fund	9,312	1,384	1,910	1,912	2,100	2,100	2,100	2,163	22,981
Transportation Benefit District Fund	4,093	1,020	1,982	2,025	1,268	1,312	1,358	1,399	14,457
Transportation Fund	65	1,758	950	1,014	1,942	2,010	2,080	2,142	11,961
Transportation Levy Fund	-	4,186	4,224	4,270	4,312	4,356	4,399	8,250	33,997
Total:	39,632	8,493	9,066	9,221	9,622	9,778	9,937	13,954	109,703

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,753	1,710	1,788	1,806	1,824	1,842	4,222	14,944
Commercial Parking Tax	2,892	1,443	808	1,833	2,598	3,388	4,207	4,333	21,502
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	10,504	600	-	-	-	-	-	-	11,105
Vehicle License Fees \$60 & 0.1% Sales Tax	380	270	-	-	-	-	-	-	650
Total:	15,395	4,172	2,517	3,621	4,404	5,212	6,049	8,555	49,925
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	10,504	600	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	380	270	-	-	-	-	-	-	650
Transportation Fund	3,500	1,547	808	1,833	2,598	3,388	4,207	4,333	22,213
Transportation Levy Fund	-	1,753	1,710	1,788	1,806	1,824	1,842	4,222	14,944
Total:	15,395	4,172	2,517	3,621	4,404	5,212	6,049	8,555	49,925

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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Port of Seattle Funds	49	-	-	-	-	-	-	-	49
Sound Transit Funds	652	292	-	-	-	-	-	-	944
Total:	701	292	-	-	-	-	-	-	993
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	701	292	-	-	-	-	-	-	993
Total:	701	292	-	-	-	-	-	-	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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,000	300	2,500	5,000	9,000	5,000	11,200	34,000
Commercial Parking Tax	652	48	-	-	-	-	-	-	699
Federal Grant Funds	-	5,465	-	-	-	-	-	-	5,465
General Fund	51	-	-	-	-	-	-	-	51
Internal Service Fees and Allocations, Outside Funding Partners	40	-	-	-	-	-	-	-	40
Payroll Expense Tax	-	-	1,558	-	-	-	-	-	1,558
Port of Seattle Funds	279	-	-	-	-	-	-	-	279
Real Estate Excise Tax II	3,713	494	671	(759)	1,900	-	-	-	6,019
Sound Transit Funds	4,683	6,688	3,575	3,715	3,900	3,900	3,900	4,017	34,377
Street Use Fees	1,759	2,384	1,512	1,897	-	-	-	-	7,551
Street Vacations - SVF	1,213	30	-	-	-	-	-	-	1,243
Transportation Sales Tax	-	-	5,205	-	-	-	-	-	5,205
User Fees	2,454	-	-	-	-	-	-	-	2,454
Vehicle Licensing Fees	4,968	3,203	3,840	3,859	3,224	3,224	3,224	3,321	28,864
Water Rates	-	-	609	-	-	-	-	-	609
Total:	19,812	19,311	17,269	11,212	14,024	16,124	12,124	18,538	128,415
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	51	-	-	-	-	-	-	-	51
Payroll Expense Tax	-	-	1,558	-	-	-	-	-	1,558
REET II Capital Fund	3,713	494	671	(759)	1,900	-	-	-	6,019
Transportation Benefit District Fund	4,968	3,203	9,045	3,859	3,224	3,224	3,224	3,321	34,069
Transportation Fund	11,079	14,614	5,696	5,612	3,900	3,900	3,900	4,017	52,718
Transportation Levy Fund	-	1,000	300	2,500	5,000	9,000	5,000	11,200	34,000
Total:	19,812	19,311	17,269	11,212	14,024	16,124	12,124	18,538	128,415

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.

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 - 2026	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,538	294	-	-	-	-	-	-	1,832
Total:	1,811	294	-	-	-	-	-	-	2,105
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Fund	1,811	294	-	-	-	-	-	-	2,105
Total:	1,811	294	-	-	-	-	-	-	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.

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 - 2025	Neighborhood District:	Northwest
Total Project Cost:	\$8,834	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	1,000	-	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	226	564	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	7,015	145	-	-	-	-	-	-	7,160
Water Rates	77	17	-	-	-	-	-	-	94
Total:	8,318	726	-	-	-	-	-	-	9,044
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	226	564	-	-	-	-	-	-	790
Move Seattle Levy Fund	7,015	145	-	-	-	-	-	-	7,160
Transportation Fund	1,077	17	-	-	-	-	-	-	1,094
Total:	8,318	726	-	-	-	-	-	-	9,044

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

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 - 2032	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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	11,291	5,809	-	-	-	-	-	-	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	508	125	125	125	125	125	129	2,462
Street Vacations - SVF	61	99	-	-	-	-	-	-	159
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	13,242	6,416	125	125	125	125	125	129	20,412
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	13,095	6,416	125	125	125	125	125	129	20,265
Total:	13,242	6,416	125	125	125	125	125	129	20,412

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.

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	470	474	479	484	489	494	1,110	4,000
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	242	65	68	71	73	76	78	80	753
Real Estate Excise Tax I	1,747	(9)	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	295	51	51	53	54	56	58	60	679
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	3	-	-	-	-	-	-	4,362
Vehicle Licensing Fees	3,335	594	537	660	683	707	732	754	8,002
Total:	10,214	1,174	1,130	1,263	1,294	1,328	1,362	2,004	19,770
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	3	-	-	-	-	-	-	4,362
REET I Capital Fund	1,747	(9)	-	-	-	-	-	-	1,738
REET II Capital Fund	295	51	51	53	54	56	58	60	679
Transportation Benefit District Fund	3,335	594	537	660	683	707	732	754	8,002
Transportation Fund	362	65	68	71	73	76	78	80	873
Transportation Levy Fund	-	470	474	479	484	489	494	1,110	4,000
Total:	10,214	1,174	1,130	1,263	1,294	1,328	1,362	2,004	19,770

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	247	2,868	2,097	2,900	2,900	2,900	2,900	2,987	19,799
Federal Grant Funds	7,033	469	-	-	-	-	-	-	7,503
General Fund	3,682	648	-	-	-	-	-	-	4,330
Real Estate Excise Tax I	1,535	-	-	-	-	-	-	-	1,535
Real Estate Excise Tax II	3,442	54	-	-	5,250	-	-	-	8,746
Vehicle License Fees (2021)	569	35	-	-	-	-	-	-	604
Vehicle License Fees (2023)	1,003	1,972	2,043	2,045	2,045	2,045	2,045	2,106	15,305
Vehicle Licensing Fees	246	-	-	-	-	-	-	-	246
Total:	17,758	6,047	4,140	4,945	10,195	4,945	4,945	5,093	58,068
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	3,682	648	-	-	-	-	-	-	4,330
REET I Capital Fund	1,535	-	-	-	-	-	-	-	1,535
REET II Capital Fund	3,442	54	-	-	5,250	-	-	-	8,746
Transportation Benefit District Fund	1,818	2,008	2,043	2,045	2,045	2,045	2,045	2,106	16,155
Transportation Fund	7,280	3,337	2,097	2,900	2,900	2,900	2,900	2,987	27,302
Total:	17,758	6,047	4,140	4,945	10,195	4,945	4,945	5,093	58,068

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

Thomas Street Redesigned

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:	\$10,866	Urban Village:	Uptown

Thomas St Redefined will implement planned improvements between Taylor Ave N and 8th, and along Taylor Ave N adjacent to the Seattle City Light Substation. Phase 1 included all required Seattle City Light frontage improvements adjacent to the substation, a new multi-use 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 and was completed in 2024. Phase 2 will extend from Taylor Ave west to 5th Ave N and consist of construction of a public plaza at the closure of Thomas St as it intersects with 5th Ave N to the alley, including a multi-use path, two-way bicycle facility, pedestrian lighting, landscaping/trees, and new pedestrian/bike traffic signals. A new, smaller travel lane will also be built to allow vehicle access from Thomas west of Taylor to the alley.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Arena Transportation Funds	815	(543)	-	-	-	-	-	-	272
City Light Fund Revenues	2,961	188	-	-	-	-	-	-	3,149
General Fund	27	1	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,590	145	-	-	-	-	-	-	1,735
Public Benefit Payment	-	2,400	-	-	-	-	-	-	2,400
Real Estate Excise Tax I	626	-	-	-	-	-	-	-	626
Real Estate Excise Tax II	165	-	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	342	-	-	-	-	-	-	-	342
State Gas Taxes - City Street Fund	427	-	-	-	-	-	-	-	427
Street Vacations - SVF	929	(1)	-	-	-	-	-	-	928
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Water Rates	1	94	-	-	-	-	-	-	95
Total:	7,882	2,284	-	-	-	-	-	-	10,166
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	27	1	-	-	-	-	-	-	28
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	626	-	-	-	-	-	-	-	626
REET II Capital Fund	165	-	-	-	-	-	-	-	165
Transportation Fund	7,065	2,283	-	-	-	-	-	-	9,348
Total:	7,882	2,284	-	-	-	-	-	-	10,166

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.

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 improvements for corridors and projects identified in the Seattle Transportation Plan.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	3,251	3,269	3,316	3,349	3,383	3,417	7,000	26,986
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	2,968	1,619	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(6)	6	-	-	-	-	-	-	-
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	7,767	232	-	-	-	-	-	-	8,000
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	13,788	1,558	-	-	-	-	-	-	15,346
Vehicle License Fees \$60 & 0.1% Sales Tax	6,398	1,142	-	-	-	-	-	-	7,540
Vehicle Licensing Fees	11,230	29	996	1,000	1,000	1,000	1,000	1,030	17,285
Water Rates	-	1,043	-	-	-	-	-	-	1,043
Total:	76,000	9,391	4,265	4,316	4,349	4,383	4,417	8,030	115,151
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	13,748	1,598	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	17,628	1,171	996	1,000	1,000	1,000	1,000	1,030	24,824
Transportation Fund	24,743	3,371	-	-	-	-	-	-	28,114
Transportation Levy Fund	-	3,251	3,269	3,316	3,349	3,383	3,417	7,000	26,986
Total:	76,000	9,391	4,265	4,316	4,349	4,383	4,417	8,030	115,151

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.

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	229	-	-	-	-	-	-	229
CRS Misc Revenues	-	2,420	-	-	-	-	-	-	2,420
Federal Grant Funds	199	1,228	-	-	-	-	-	-	1,427
Landscape Conservation & Local Infrastructure Program	373	627	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	92	28	-	-	-	-	-	-	120
Vehicle License Fees (2021)	2	178	-	-	-	-	-	-	180
Total:	738	5,031	2,000	-	-	-	-	-	7,769
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	2	178	-	-	-	-	-	-	180
Transportation Fund	737	2,183	-	-	-	-	-	-	2,919
Transportation Levy Fund	-	229	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	-	2,420	-	-	-	-	-	-	2,420
Total:	738	5,031	2,000	-	-	-	-	-	7,769

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	-	26	-	-	-	-	-	-	26
Commercial Parking Tax	74	456	413	482	499	516	534	550	3,523
Drainage and Wastewater Rates	1	80	-	-	-	-	-	-	81
Federal Grant Funds	25	875	-	-	-	-	-	-	900
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	9	123	-	-	-	-	-	-	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	113	127	-	-	-	-	-	-	239
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	45	8	10	10	10	11	11	123
Street Vacations - CRSU	317	-	-	-	-	-	-	-	317
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	1,440	1,287	-	-	-	-	-	-	2,727
Transportation Sales Tax	-	17	-	-	-	-	-	-	17
Vehicle License Fees \$60 & 0.1% Sales Tax	16	-	-	-	-	-	-	-	16
Vehicle License Fees (2021)	2	12	-	-	-	-	-	-	13
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Water Rates	32	-	-	-	-	-	-	-	32
Total:	2,186	3,374	421	492	509	526	545	561	8,614

* 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Automated Traffic Safety Camera Fund	-	12	-	-	-	-	-	-	12
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	1,440	1,287	-	-	-	-	-	-	2,727
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	84	16	-	-	-	-	-	-	100
REET II Capital Fund	113	127	-	-	-	-	-	-	239
Transportation Benefit District Fund	17	33	-	-	-	-	-	-	50
Transportation Fund	144	1,650	421	492	509	526	545	561	4,847
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	2,186	3,374	421	492	509	526	545	561	8,614

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*

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 and outreach, as well as planning and research.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	1,169	1,168	1,193	1,205	1,217	1,229	2,808	9,987
Park and Recreation Fund	1	-	-	-	-	-	-	-	1
School Camera Ticket Revenues	8	272	-	-	-	-	-	-	280
Street Use Fees	-	-	-	-	-	-	-	-	-
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	7,306	454	-	-	-	-	-	-	7,760
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	-	-	-	-	-	-	-	335
Total:	8,060	1,895	1,168	1,193	1,205	1,217	1,229	2,808	18,772
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Automated Traffic Safety Camera Fund	8	272	-	-	-	-	-	-	280
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	7,309	454	-	-	-	-	-	-	7,763
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	305	-	-	-	-	-	-	-	305
Transportation Levy Fund	-	1,169	1,168	1,193	1,205	1,217	1,229	2,808	9,987
Total:	8,060	1,895	1,168	1,193	1,205	1,217	1,229	2,808	18,772

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

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. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Commercial Parking Tax	2,340	157	2,874	2,900	2,900	2,900	2,900	2,987	19,958
Federal Grant Funds	2,818	4,291	-	-	-	-	-	-	7,109
General Fund	548	-	-	-	-	-	-	-	548
Partnership - WSDOT	-	450	-	-	-	-	-	-	450
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,837	1,063	-	350	-	-	-	-	4,250
Real Estate Excise Tax II	2,401	1,301	531	205	574	574	574	591	6,751
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	1,936	323	-	-	-	-	-	-	2,259
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	22,297	3	-	-	-	-	-	-	22,300
Transportation Sales Tax	1,389	-	1,026	-	-	-	-	-	2,415
Vehicle License Fees (2021)	7,185	1,449	1,069	1,117	1,156	1,197	1,239	1,276	15,689
Vehicle License Fees (2023)	-	-	-	-	431	431	431	444	1,737
Total:	43,841	17,645	14,124	13,360	13,937	14,067	14,199	22,298	153,472
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	22,291	3	-	-	-	-	-	-	22,294
REET I Capital Fund	2,837	1,063	-	350	-	-	-	-	4,250
REET II Capital Fund	2,401	1,301	531	205	574	574	574	591	6,751
Transportation Benefit District Fund	8,573	1,449	2,095	1,117	1,587	1,628	1,670	1,720	19,840
Transportation Fund	7,128	5,222	2,874	2,900	2,900	2,900	2,900	2,987	29,811
Transportation Levy Fund	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Total:	43,841	17,645	14,124	13,360	13,937	14,067	14,199	22,298	153,472

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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W Dravus St Bridge over Railyard

Project No:	MC-TR-C162	BSL Code:	BC-TR-19001
Project Type:	Discrete	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	W Dravus St over Railyard
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:	2025 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$4,000	Urban Village:	Not in an Urban Village

The current project scope is focused on developing a planning study report for the W Dravus St Bridge over Railyard to evaluate feasible alternatives for addressing the bridge’s functional and potential structural deficiencies. This report will identify cost-effective solutions and establish the foundation for future design and construction efforts.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	260	3,266	475	-	-	-	-	4,000
Total:	-	260	3,266	475	-	-	-	-	4,000

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Transportation Levy Fund	-	260	3,266	475	-	-	-	-	4,000
Total:	-	260	3,266	475	-	-	-	-	4,000

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Street Use Fees	2,384	-	-	-	-	-	-	-	2,384
Total:	2,461	200	-	-	-	-	-	-	2,661
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Fund	2,461	-	-	-	-	-	-	-	2,461
Total:	2,461	200	-	-	-	-	-	-	2,661

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

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Commercial Parking Tax	53	1,047	600	750	750	750	750	773	5,473
Real Estate Excise Tax II	9	91	-	-	-	-	-	-	100
Total:	61	1,139	600	750	750	750	750	773	5,573
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET II Capital Fund	9	91	-	-	-	-	-	-	100
Transportation Fund	53	1,047	600	750	750	750	750	773	5,473
Total:	61	1,139	600	750	750	750	750	773	5,573

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.

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:	\$3,427	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. This project will also upgrade existing ADA-accessible curb ramps and install a new crosswalk at the SW Front St and West Marginal Way SW Intersection.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	2,800	-	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	139	361	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	2,939	361	-	-	-	-	-	-	3,300
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,650	-	-	-	-	-	-	-	1,650
2022 Multipurpose LTGO Bond Fund	1,150	-	-	-	-	-	-	-	1,150
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	139	361	-	-	-	-	-	-	500
Total:	2,939	361	-	-	-	-	-	-	3,300

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.

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:	125,008 - 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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
City Light Fund Revenues	200	373	-	-	-	-	-	-	573
Drainage and Wastewater Rates	-	21	-	-	-	-	-	-	21
Federal Grant Funds	30,809	6,958	-	-	-	-	-	-	37,767
LTGO Bond Proceeds	79,176	1,936	-	-	-	-	-	-	81,112
Partnership Funds	294	451	-	-	-	-	-	-	744
Port of Seattle Funds	9,000	-	-	-	-	-	-	-	9,000
Transportation Move Seattle Levy - Lid Lift	(2)	2	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	4,542	-	-	-	-	-	-	-	4,542
Total:	124,019	9,739	-	-	-	-	-	-	133,759
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	71,628	1,936	-	-	-	-	-	-	73,564
2022 Multipurpose LTGO Bond Fund	7,663	-	-	-	-	-	-	-	7,663
Move Seattle Levy Fund	(2)	2	-	-	-	-	-	-	-
Transportation Benefit District Fund	4,542	-	-	-	-	-	-	-	4,542
Transportation Fund	40,188	7,802	-	-	-	-	-	-	47,990
Total:	124,019	9,739	-	-	-	-	-	-	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: 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.

