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 excellence in transportation 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 $43 billion. Major system assets include:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 132[1] bridges;
- 534 stairways;
- 748 retaining walls;
- 2.2 miles of seawalls;
- 1,164 signalized intersections;
- 48.7miles of multi-purpose trails;
- 2,287miles of improved sidewalks and median pathways;
- 191 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,442 pay stations;
- 38,427 curb ramps; and
- Around 208,000 signs.

[1] SDOT had reported owning 134 bridges in prior years. The decrease reported here is a result of SDOT confirming that two bridges were owned by a separate entity.

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 2025, the Seattle Transportation Levy 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. 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, Vison 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	$189 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
District Project Fund	$4 million
Total	**$1.55 billion**

Each year, SDOT provides 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 2027-2032 Proposed CIP includes resources to continue the delivery of services that keep people and goods moving safely. The passage of the 2024 Transportation Levy is helping SDOT advance additional maintenance funding for transportation assets that include more preventative and proactive maintenance.

Key work in the budget includes street paving and resurfacing; delivering Vision Zero safety projects, building new curb ramps; school safety improvements; implementing 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 2027-2032 Proposed CIP includes $38.4 million in 2027 for the following programs (*note: dollars shown are for 2027 budget and not the entire capital project funding)*:

Paving and Resurfacing	2027
Arterial Asphalt & Concrete Program Phase II	$23,328,482
Non-Arterial Street Resurfacing and Restoration	$1,689,935
Arterial Major Maintenance	$13,408,528
Total	**$38,426,945**

Pedestrian Program Investments: The 2027-2032 Proposed CIP includes five projects that are solely dedicated to advancing pedestrian mobility and safety in alignment with Seattle's Vision Zero goals.

- The Crossing Improvements project funds pedestrian crossing improvements with the goal of enhancing safety and reducing crashes for people who walk and roll. These investments are primarily focused on crossings near transit stops and on walking routes to school. The 2027-2032 Proposed CIP includes $4.2 million for this project in 2027.

- The New Sidewalks project includes $31.5 million in 2027 to design and construct new sidewalks. The entire project budget is supported by the 2024 Transportation Levy.

- The School Safety project includes $5.5 million in 2027 for pedestrian safety 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 Stairway Rehabilitation program totals $0.9 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 $7.8 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 program investments:

Pedestrian Program	2027
Crossing Improvements	$4,160,186
New Sidewalks	$31,470,105
School Safety	$5,528,272
SDOT ADA Program	$7,770,845
Stairway Rehabilitation	$939,226
Total	**$49,868,634**

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 $2.5 million in 2027 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 Lanes project includes $16 million in 2027 to provide dedicated right-of-way separation projects to improve safe conditions for people riding bikes.

- The Urban Trails and Bikeways project includes $1.2 million in 2027 to support spot improvements, bike parking, and programs that promote safety and encourage riding.

Bike Program	2027
Neighborhood Greenways	$2,479,104
Protected Bike Lanes	$15,953,543
Urban Trails and Bikeways	$1,192,598
Total	**$19,625,245**

In addition to the projects solely dedicated to delivering the Pedestrian and Bicycle Programs, there are many SDOT capital projects that indirectly contribute to the improvements and advance the programs.

The table below shows projects that support both the Bike and Pedestrian Programs in 2027 (*note: the dollars shown are for the 2027 budget and not the entire capital project funding*):

Project ID	Projects that Support the Pedestrian and Bike Improvements	2027
MC-TR-C025	Sidewalk Safety Repair	$8,651,161
MC-TR-C029	Transit Corridor Improvements	$4,316,312
MC-TR-C044	Burke-Gilman Trail Extension	$5,800,000
MC-TR-C064	Vision Zero	$14,404,906
MC-TR-C101	North of Downtown Mobility Action Plan	$1,025,641

MC-TR-C118	Aurora Avenue North Safety Improvements	$2,250,000
MC-TR-C125	Safe Streets and Roads for All	$3,631,050
MC-TR-C137	Low Pollution Neighborhoods	$1,178,312
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	$1,400,000
MC-TR-C146	Pedestrian Lighting	$2,191,557
MC-TR-C147	People Streets and Public Spaces Capital	$5,163,975
MC-TR-C153	Neighborhood Scale Traffic Safety Programs	$870,532
MC-TR-C154	Neighborhood-Initiated Safety Partnership Program	$4,872,381
Total		**$68,061,347**

Transit Projects: The 2027-2032 Proposed Capital Improvement Program (CIP) includes nine transit projects, most of which are multimodal corridor improvements designed to enhance the reliability, frequency, and efficiency of transit service. These projects modernize key corridors to better accommodate transit operations and improve connectivity and safety for all travelers, including people walking, bicycling, driving, and using transit. The Transit Program Multimodal Corridor (TPMC) portfolio includes the RapidRide J Line (formerly RapidRide Roosevelt), N 130th Street - Bitter Lake to Haller Lake, Transit Improvements and Access to Light Rail, and the Graham Street Station Access and Complete Street projects.

SDOT is also coordinating with King County Metro in the Rainier Valley through two Arterial Asphalt & Concrete (AAC) projects (AAC Rainier Ave - Walden to Jackson and AAC S Henderson St) and implementing Levy-funded mitigation and access improvements in the vicinity of King County Metro's RapidRide R Line project along Rainier Avenue S. This work will support and enhance King County Metro's RapidRide R Line project, including projects and programs that improve connections throughout Rainier Valley, as well as associated mitigation and community engagement.

In addition to major corridor investments, the proposed CIP provides funding for targeted transit spot improvements throughout Seattle. These investments advance operational efficiency by reducing travel times and associated operating costs while also improving safety and accessibility for riders of all abilities. Typical enhancements include queue jumps, bus-only lanes, in-lane stops or bus bulbs, and upgrades to bus stop and station access.

Transportation safety remains a central priority for the City. Supported by funding from the 2024 Transportation Levy, the Transit Passenger Safety capital program has been established to implement strategies and physical improvements that enhance safety and security for transit riders across the system.

The table below shows a summary of transit-related investments in 2027 (*note: the dollars shown are for the 2027 budget and not the entire capital project funding*):

Project ID	Transit Projects	2027
MC-TR-C013	Roosevelt Multimodal Corridor	$12,305,520
MC-TR-C029	Transit Corridor Improvements	$4,316,312
MC-TR-C108	Seattle Transportation Benefit District - Transit Improvements	$10,179,144
MC-TR-C119	Harrison St Transit Corridor	$3,600,000
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	$5,000,000

MC-TR-C150	RapidRide R Line	$1,250,000
MC-TR-C151	Transit Improvements & Access to Light Rail	$7,139,945
MC-TR-C152	Transit Passenger Safety	$1,103,858
MC-TR-C156	Graham Street Station Access & Complete Street	$2,050,000
Total		**$34,639,259**

Freight Projects: The 2027-2032 Proposed CIP includes $6.4 million in 2027 for freight projects.

Of the $6.4 million freight budget, $2.3 million (36%) is allocated to the Freight Spot Improvement CIP. 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 2027-2032 Proposed CIP includes four other freight projects that are funded by the 2024 Transportation Levy. They are the Freight Program, Heavy Haul Network Program, Leary Way Industrial Zone Safety Improvements, and Port Connection to I-90/I-5.

Project ID	Freight Projects	2027
MC-TR-C047	Freight Spot Improvement Program	$2,339,277
MC-TR-C140	Freight Program	$1,243,616
MC-TR-C141	Heavy Haul Network Program	$1,600,000
MC-TR-C142	Leary Way Industrial Zone Safety Improvements	$625,000
MC-TR-C143	Port Connection to I-90/I-5	$625,000
Total		**$6,432,893**

Bridge & Structures Projects: It is a major challenge for the City of Seattle to maintain all of its bridges to a level that is defined as a “state of good repair.” The 2024 Transportation Levy emphasizes investments to preserve and strengthen our bridges. In 2027, $29 million in funding is allocated to the new CIPs created with the 2024 levy. Those CIPs include: 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 Albro Place Bridge, W Galer St Bridge, and S Main St Bridge.

In addition to the new levy funding investments, the 2027-2032 Proposed CIP also includes $2.6 million in 2027 for the Bridge Painting program, which is a critical asset preservation project for the City’s 20 structural steel bridges.

Another $2.6 million is appropriated for the Structures Major Maintenance program in 2027. 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 movable 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 700 retaining walls throughout Seattle. The 2027-2032 Proposed CIP includes $217,300 in funding in 2027 for small-scale retaining wall repairs throughout the city.

The table below shows a summary of the bridge and structure capital investments, including all funds supporting these projects (*note: the dollars shown are for 2027 estimated costs and not the entire capital project funding*):

Project ID	Bridge & Structures	2027
MC-TR-C006	Bridge Load Rating	$341,931
MC-TR-C007	Bridge Painting Program	$2,631,554
MC-TR-C032	Retaining Wall Repair and Restoration	$217,300
MC-TR-C035	Hazard Mitigation Program - Areaways	$683,848
MC-TR-C112	Structures Major Maintenance	$2,645,000
MC-TR-C129	Bridge Structural Repairs - Ballard	$2,750,000
MC-TR-C130	Bridge Structural Repairs - Magnolia	$3,000,000
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	$750,000
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	$750,000
MC-TR-C134	Ship Canal Electrical/Mechanical - University	$3,500,000
MC-TR-C135	Structural Preservation	$14,345,641
MC-TR-C159	1st Ave S Bridge over Argo Railyard	$1,517,500
MC-TR-C161	NE 45th St Viaduct Central Span	$985,000
MC-TR-C162	W Dravus St Bridge over Railyard	$1,474,500
Total		**$35,592,274**

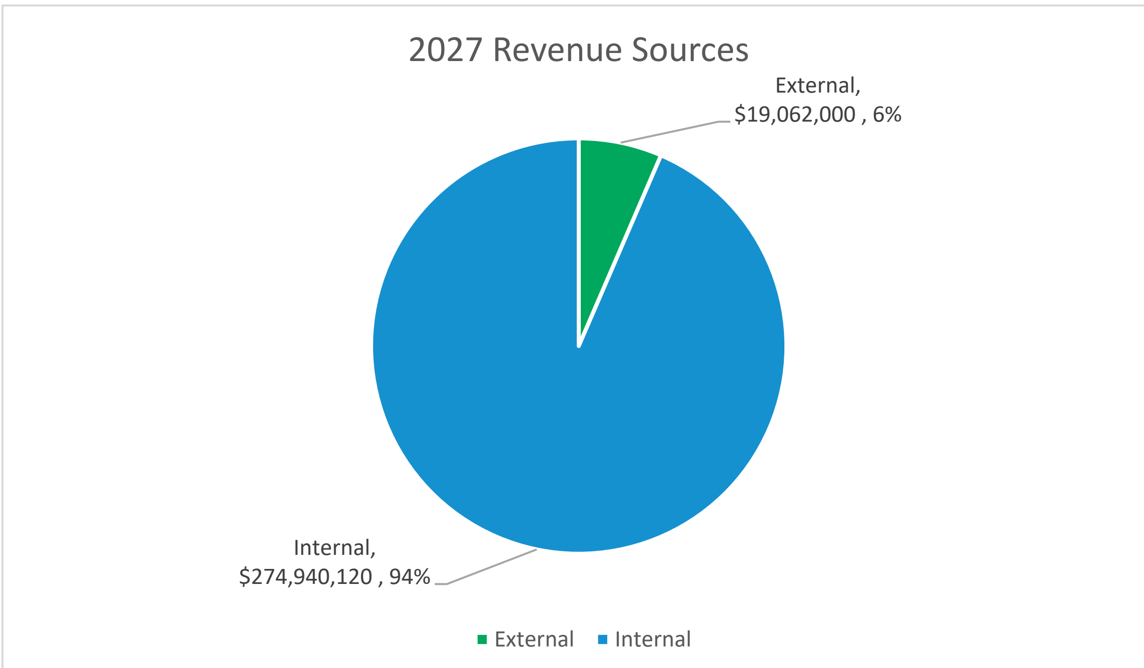
Seattle Central Waterfront Capital Projects and Sound Transit 3: The SDOT budget includes several major capital projects focused on revitalizing Seattle's downtown waterfront and managed by the Office of the Waterfront, Civic Projects and Sound Transit (OWCPST). The City has partnered with WSDOT to replace 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 will continue with the closeout phase in 2027, however future needs remain.

- **Elliott Bay Seawall Phase II**: The 2027-2032 Proposed 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 continues to ramp up in 2027 following the anticipated permit submittals from Sound Transit for the West Seattle Link. 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. The 2027 Proposed Budget includes $13.1 million for the program.

CIP Revenue Sources

In 2027, the SDOT Proposed CIP budget is $294.0 million, funded from the following sources:



Local Revenues

- Levy to Move Seattle (the revenue collection expired at the end of 2024)
- 2024 Transportation Levy
- Gas Tax
- Multimodal funds
- Real Estate Excise Tax
- Commercial Parking Tax
- Vehicle License Fees
- Public Works Trust Fund Loans
- Sales Tax
- Street vacation revenues
- Traffic Safety Camera Revenue Fees
- Waterfront Local Improvement District assessment tax
- Street Use fees
- Property sale proceeds
- King County Transportation District

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	756	1,994	1,400	1,000	700	2,700	2,000	2,000	12,550
Interdepartmental Transfer	92	33	-	-	-	-	-	-	125
Partnership Funds	119	31	-	-	-	-	-	-	150
Total:	**967**	**2,058**	**1,400**	**1,000**	**700**	**2,700**	**2,000**	**2,000**	**12,825**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Fund	211	64	-	-	-	-	-	-	275
Transportation Levy Fund	756	1,994	1,400	1,000	700	2,700	2,000	2,000	12,550
Total:	**967**	**2,058**	**1,400**	**1,000**	**700**	**2,700**	**2,000**	**2,000**	**12,825**

O&M Impacts:

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

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 3 - Design	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000
Total:	**79**	**1,671**	**2,750**	**2,000**	**5,000**	**3,500**	**-**	**-**	**15,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	79	1,671	2,750	2,000	5,000	3,500	-	-	15,000
Total:	**79**	**1,671**	**2,750**	**2,000**	**5,000**	**3,500**	**-**	**-**	**15,000**

O&M Impacts:

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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 3 - Design	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	238	1,262	3,000	5,000	6,500	-	-	-	16,000
Total:	**238**	**1,262**	**3,000**	**5,000**	**6,500**	**-**	**-**	**-**	**16,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	238	1,262	3,000	5,000	6,500	-	-	-	16,000
Total:	**238**	**1,262**	**3,000**	**5,000**	**6,500**	**-**	**-**	**-**	**16,000**

O&M Impacts:

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000
Total:	**1,146**	**1,222**	**1,244**	**1,256**	**1,269**	**1,281**	**1,288**	**1,295**	**10,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1,146	1,222	1,244	1,256	1,269	1,281	1,288	1,295	10,000
Total:	**1,146**	**1,222**	**1,244**	**1,256**	**1,269**	**1,281**	**1,288**	**1,295**	**10,000**

O&M Impacts:

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

Heavy Haul Network Program

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	26	366	1,600	2,000	3,000	1,000	-	-	7,993
Port of Seattle Funds	24	51	-	-	-	-	-	-	75
Total:	**51**	**417**	**1,600**	**2,000**	**3,000**	**1,000**	**-**	**-**	**8,068**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	24	51	-	-	-	-	-	-	75
Transportation Levy Fund	26	366	1,600	2,000	3,000	1,000	-	-	7,993
Total:	**51**	**417**	**1,600**	**2,000**	**3,000**	**1,000**	**-**	**-**	**8,068**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	374	625	800	800	800	800	800	5,000
Total:	**1**	**374**	**625**	**800**	**800**	**800**	**800**	**800**	**5,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1	374	625	800	800	800	800	800	5,000
Total:	**1**	**374**	**625**	**800**	**800**	**800**	**800**	**800**	**5,000**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682
Total:	**145**	**465**	**1,178**	**1,388**	**1,398**	**1,008**	**1,050**	**1,050**	**7,682**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	145	465	1,178	1,388	1,398	1,008	1,050	1,050	7,682
Total:	**145**	**465**	**1,178**	**1,388**	**1,398**	**1,008**	**1,050**	**1,050**	**7,682**

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

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

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:	2025 - 2031	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	216	484	5,000	5,500	-	-	-	-	11,200
Federal Grant Funds	93	5,367	-	-	-	-	-	-	5,460
Total:	**309**	**5,851**	**5,000**	**5,500**	**-**	**-**	**-**	**-**	**16,660**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	93	5,367	-	-	-	-	-	-	5,460
Transportation Levy Fund	216	484	5,000	5,500	-	-	-	-	11,200
Total:	**309**	**5,851**	**5,000**	**5,500**	**-**	**-**	**-**	**-**	**16,660**

O&M Impacts:

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

Neighborhood 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	607	989	871	879	888	897	875	875	6,880
Total:	**607**	**989**	**871**	**879**	**888**	**897**	**875**	**875**	**6,880**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	607	989	871	879	888	897	875	875	6,880
Total:	**607**	**989**	**871**	**879**	**888**	**897**	**875**	**875**	**6,880**

O&M Impacts:

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

Neighborhood-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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500
Total:	**525**	**4,051**	**4,872**	**4,921**	**4,970**	**5,020**	**5,070**	**10,070**	**39,500**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	525	4,051	4,872	4,921	4,970	5,020	5,070	10,070	39,500
Total:	**525**	**4,051**	**4,872**	**4,921**	**4,970**	**5,020**	**5,070**	**10,070**	**39,500**

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600
Total:	**8**	**940**	**2,192**	**1,203**	**1,216**	**1,228**	**1,344**	**1,470**	**9,600**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Levy Fund	8	940	2,192	1,203	1,216	1,228	1,344	1,470	9,600
Total:	**8**	**940**	**2,192**	**1,203**	**1,216**	**1,228**	**1,344**	**1,470**	**9,600**

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

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	**5,164**	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	**37,272**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	**5,164**	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	**37,272**

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

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	374	625	800	800	800	800	800	5,000
Total:	**1**	**374**	**625**	**800**	**800**	**800**	**800**	**800**	**5,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	1	374	625	800	800	800	800	800	5,000
Total:	**1**	**374**	**625**	**800**	**800**	**800**	**800**	**800**	**5,000**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	44	706	1,250	8,000	10,000	-	-	-	20,000
King County Funds	868	132	-	-	-	-	-	-	1,000
Total:	**912**	**838**	**1,250**	**8,000**	**10,000**	**-**	**-**	**-**	**21,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	868	132	-	-	-	-	-	-	1,000
Transportation Levy Fund	44	706	1,250	8,000	10,000	-	-	-	20,000
Total:	**912**	**838**	**1,250**	**8,000**	**10,000**	**-**	**-**	**-**	**21,000**

O&M Impacts:

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

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 3 - Design	**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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	79	1,021	750	3,500	5,500	1,650	-	-	12,500
Total:	**79**	**1,021**	**750**	**3,500**	**5,500**	**1,650**	**-**	**-**	**12,500**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Levy Fund	79	1,021	750	3,500	5,500	1,650	-	-	12,500
Total:	**79**	**1,021**	**750**	**3,500**	**5,500**	**1,650**	**-**	**-**	**12,500**

O&M Impacts:

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

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 3 - Design	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	221	629	3,500	6,250	1,900	-	-	-	12,500
Total:	**221**	**629**	**3,500**	**6,250**	**1,900**	**-**	**-**	**-**	**12,500**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	221	629	3,500	6,250	1,900	-	-	-	12,500
Total:	**221**	**629**	**3,500**	**6,250**	**1,900**	**-**	**-**	**-**	**12,500**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000
Total:	**5,259**	**9,027**	**14,346**	**16,469**	**16,594**	**12,720**	**26,292**	**26,292**	**127,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	5,259	9,027	14,346	16,469	16,594	12,720	26,292	26,292	127,000
Total:	**5,259**	**9,027**	**14,346**	**16,469**	**16,594**	**12,720**	**26,292**	**26,292**	**127,000**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800
Total:	**607**	**4,221**	**7,140**	**7,817**	**7,896**	**7,974**	**2,072**	**2,072**	**39,800**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	607	4,221	7,140	7,817	7,896	7,974	2,072	2,072	39,800
Total:	**607**	**4,221**	**7,140**	**7,817**	**7,896**	**7,974**	**2,072**	**2,072**	**39,800**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130
Total:	**2**	**303**	**1,104**	**1,115**	**1,126**	**1,137**	**1,171**	**1,171**	**7,130**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	2	303	1,104	1,115	1,126	1,137	1,171	1,171	7,130
Total:	**2**	**303**	**1,104**	**1,115**	**1,126**	**1,137**	**1,171**	**1,171**	**7,130**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	179	1,804	1,518	-	-	-	-	-	3,500
Total:	**179**	**1,804**	**1,518**	**-**	**-**	**-**	**-**	**-**	**3,500**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	179	1,804	1,518	-	-	-	-	-	3,500
Total:	**179**	**1,804**	**1,518**	**-**	**-**	**-**	**-**	**-**	**3,500**

O&M Impacts: This is a capital preservation 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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	3,063	-	-	-	-	-	-	-	3,063
Commercial Parking Tax	115	-	-	-	-	-	-	-	115
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	-	-	-	-	-	-	-	10,813
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	7,780	-	-	-	-	-	-	-	7,780
Use of Fund Balance	(13)	-	-	-	-	-	-	-	(13)
Vehicle License Fees $60 & 0.1% Sales Tax	586	-	-	-	-	-	-	-	586
Water Rates	10	-	-	-	-	-	-	-	10
Total:	**61,088**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61,088**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	-	-	-	-	-	-	-	7,570
REET II Capital Fund	4,964	-	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	586	-	-	-	-	-	-	-	586
Transportation Fund	21,693	-	-	-	-	-	-	-	21,693
Total:	**61,088**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**61,088**

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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	466	(145)	-	-	-	-	-	-	321
Commercial Parking Tax	2,187	93	-	-	-	-	-	-	2,280
Developer Mitigation	(75)	153	-	-	-	-	-	-	78
Drainage and Wastewater Rates	453	137	-	-	-	-	-	-	590
Federal Grant Funds	7,852	1,523	-	-	-	-	-	-	9,376
King County Funds	2,779	713	-	-	-	-	-	-	3,492
Landscape Conservation & Local Infrastructure Program	2,802	2,898	-	-	-	-	-	-	5,701
Partnership Funds	77	(77)	-	-	-	-	-	-	-
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	27	(13)	-	-	-	-	-	-	14
Total:	**18,384**	**4,990**	**-**	**-**	**-**	**-**	**-**	**-**	**23,374**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	622	-	-	-	-	-	-	-	622
REET II Capital Fund	708	-	-	-	-	-	-	-	708
Transportation Fund	17,054	4,990	-	-	-	-	-	-	22,044
Total:	**18,384**	**4,990**	**-**	**-**	**-**	**-**	**-**	**-**	**23,374**

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*

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 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	1,500	-	-	-	-	-	-	1,500
Federal Grant Funds	-	1,724	-	-	-	-	-	-	1,724
Total:	**-**	**3,224**	**-**	**-**	**-**	**-**	**-**	**-**	**3,224**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	1,724	-	-	-	-	-	-	1,724
Transportation Levy Fund	-	1,500	-	-	-	-	-	-	1,500
Total:	**-**	**3,224**	**-**	**-**	**-**	**-**	**-**	**-**	**3,224**

O&M Impacts: This is a capital preservation 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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interdepartmental Transfer	256	484	-	-	-	-	-	-	740
Street Use Fees	3,303	2,842	-	1,000	-	-	-	-	7,144
Street Vacations - SVF	399	-	-	-	-	-	-	-	399
User Fees	18,085	-	-	-	-	-	-	-	18,085
Total:	**22,043**	**3,325**	**-**	**1,000**	**-**	**-**	**-**	**-**	**26,368**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	22,043	3,325	-	1,000	-	-	-	-	26,368
Total:	**22,043**	**3,325**	**-**	**1,000**	**-**	**-**	**-**	**-**	**26,368**

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

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Accessible Mt. Baker Implementation

Project No:	MC-TR-C002	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 3
Start/End Date:	2017 - 2033	**Neighborhood District:**	East District
Total Project Cost:	$7,999	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	2,990	-	-	-	-	-	-	-	2,990
State Grant Funds	519	-	-	-	-	-	-	-	519
Transportation Move Seattle Levy - Lid Lift	2,000	-	-	-	-	-	-	-	2,000
Transportation Sales Tax	143	857	-	-	-	-	-	-	1,000
Total:	**5,652**	**857**	**-**	**-**	**-**	**-**	**-**	**-**	**6,509**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	2,000	-	-	-	-	-	-	-	2,000
Transportation Benefit District Fund	143	857	-	-	-	-	-	-	1,000
Transportation Fund	3,509	-	-	-	-	-	-	-	3,509
Total:	**5,652**	**857**	**-**	**-**	**-**	**-**	**-**	**-**	**6,509**

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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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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
20% Red Light Camera Revenue	-	-	500	500	500	-	500	500	2,500
2024 Transportation Levy	1,541	1,571	3,651	3,687	3,724	3,761	3,913	4,075	25,924
Commercial Parking Tax	73	-	-	1,252	5,705	7,954	-	-	14,984
CRS Misc Revenues	-	1,341	-	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	350	-	-	-	-	-	-	-	350
Partnership Funds	452	(452)	-	-	-	-	-	-	-
Real Estate Excise Tax I	841	677	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
School Camera Ticket Revenues	14,645	9,137	(1,000)	(1,000)	(500)	(500)	-	-	20,782
State Gas Taxes - City Street Fund	1,085	-	-	-	-	-	-	-	1,085
Street Use Fees	231	-	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	964	(425)	3,793	5,673	1,480	-	7,693	7,980	27,158
Transportation Move Seattle Levy - Lid Lift	48,429	3	-	-	-	-	-	-	48,433
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	3,892	1,441	706	874	904	936	964	998	10,715
Water Rates	54	-	-	-	-	-	-	-	54
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**13,303**	**13,694**	**14,659**	**15,198**	**178,517**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	15,133	7,149	3,293	5,173	1,480	(500)	8,193	8,480	48,401
Move Seattle Levy Fund	48,429	3	-	-	-	-	-	-	48,433
REET I Capital Fund	841	677	-	-	-	-	-	-	1,518
REET II Capital Fund	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
Transportation Benefit District Fund	4,380	1,855	706	874	904	936	964	998	11,617
Transportation Fund	3,133	(452)	-	1,252	5,705	7,954	-	-	17,592
Transportation Levy Fund	1,541	3,134	3,651	3,687	3,724	3,761	3,913	4,075	27,486
Unrestricted Cumulative Reserve Fund	-	1,341	-	-	-	-	-	-	1,341
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**13,303**	**13,694**	**14,659**	**15,198**	**178,517**

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	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	28,134	466	-	-	-	-	-	-	28,600
LTGO Bond Proceeds	90,703	7,070	-	-	-	-	-	-	97,773
Miscellaneous Revenues	-	300	-	-	-	-	-	-	300
Partnership - WSDOT	213,467	-	-	-	-	-	-	-	213,467
Port of Seattle Funds	-	270	-	-	-	-	-	-	270
Private Funding - Utilities	1,111	-	-	-	-	-	-	-	1,111
Private Funding/Donations	7,759	6,383	-	-	-	-	-	-	14,142
Real Estate Excise Tax II	2,347	296	-	-	-	-	-	-	2,643
Seawall Levy	6,302	-	-	-	-	-	-	-	6,302
State Grant Funds	1,951	-	-	-	-	-	-	-	1,951
Street Use Fees	3,604	-	-	-	-	-	-	-	3,604
Street Vacations - CRSU	1,300	-	-	-	-	-	-	-	1,300
Street Vacations - SVF	1,361	-	-	-	-	-	-	-	1,361
Transportation Move Seattle Levy - Lid Lift	400	-	-	-	-	-	-	-	400
Total:	**365,427**	**14,786**	**-**	**-**	**-**	**-**	**-**	**-**	**380,212**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	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	1,361	-	-	-	-	-	-	12,574
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	996	-	-	-	-	-	-	2,726
2022 Multipurpose LTGO Bond Fund	14,527	-	-	-	-	-	-	-	14,527
2025 Multipurpose LTGO Bond Fund	-	4,713	-	-	-	-	-	-	4,713
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	18,555	7,419	-	-	-	-	-	-	25,974
Move Seattle Levy Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	2,057	296	-	-	-	-	-	-	2,354
Transportation Fund	226,372	-	-	-	-	-	-	-	226,372
Unrestricted Cumulative Reserve Fund	1,300	-	-	-	-	-	-	-	1,300
Waterfront LID #6751	23,877	-	-	-	-	-	-	-	23,877
Total:	**365,427**	**14,786**	**-**	**-**	**-**	**-**	**-**	**-**	**380,212**

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.

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	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	43,325	1	-	-	-	-	-	-	43,326
Partnership - WSDOT	35,239	1,267	-	-	-	-	-	-	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:	**97,646**	**1,286**	**-**	**-**	**-**	**-**	**-**	**-**	**98,932**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	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	49	1	-	-	-	-	-	-	50
Alaskan Way Seawall Const Fund	328	-	-	-	-	-	-	-	328
General Fund	2,951	-	-	-	-	-	-	-	2,951
Transportation Fund	51,042	1,286	-	-	-	-	-	-	52,327
Total:	**97,646**	**1,286**	**-**	**-**	**-**	**-**	**-**	**-**	**98,932**

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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,997	9,166	23,274	80,762	29,911	47,296	61,572	68,772	323,751
City Light Fund Revenues	82	150	-	-	-	-	-	-	233
Commercial Parking Tax	187	-	-	-	-	-	-	-	187
Drainage and Wastewater Rates	1,428	716	-	-	-	-	-	-	2,144
Federal Grant Funds	21,393	18,955	-	-	-	-	-	-	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	3,920	-	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	2,633	14,813	14,589	4,976	37,584
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	155,763	3,434	-	-	-	-	-	-	159,197
Vehicle Licensing Fees	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Water Rates	806	56	-	-	-	-	-	-	861
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**75,656**	**580,494**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	155,175	3,717	-	-	-	-	-	-	158,892
REET I Capital Fund	3,920	-	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	2,633	14,813	14,589	4,976	37,584
Transportation Benefit District Fund	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Transportation Fund	26,849	19,865	-	-	-	-	-	-	46,714
Transportation Levy Fund	2,997	9,166	23,274	80,762	29,911	47,296	61,572	68,772	323,751
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**75,656**	**580,494**

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	7,188	6,894	10,285	7,358	7,431	7,506	8,256	9,082	64,000
Commercial Parking Tax	6,223	101	-	-	-	-	-	-	6,324
Commercial Parking Tax - DO NOT USE	-	(16)	-	-	-	-	-	-	(16)
CRS Misc Revenues	-	459	-	-	-	-	-	-	459
Developer Mitigation	-	61	-	-	-	-	-	-	61
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
King County Funds	109	16	-	-	-	-	-	-	125
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	5,567	-	-	-	-	-	-	-	5,567
Real Estate Excise Tax II	8,078	2,742	2,359	449	447	447	460	476	15,457
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	953	-	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	34,237	-	-	-	-	-	-	-	34,237
Vehicle Licensing Fees	4,693	737	765	792	819	848	873	904	10,431
Total:	**70,897**	**10,997**	**13,409**	**8,599**	**8,697**	**8,801**	**9,589**	**10,462**	**141,450**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	34,237	-	-	-	-	-	-	-	34,237
REET I Capital Fund	5,567	-	-	-	-	-	-	-	5,567
REET II Capital Fund	8,078	2,742	2,359	449	447	447	460	476	15,457
Transportation Benefit District Fund	4,693	737	765	792	819	848	873	904	10,431
Transportation Fund	7,285	166	-	-	-	-	-	-	7,451
Transportation Levy Fund	7,188	6,894	10,285	7,358	7,431	7,506	8,256	9,082	64,000
Unrestricted Cumulative Reserve Fund	-	459	-	-	-	-	-	-	459
Total:	**70,897**	**10,997**	**13,409**	**8,599**	**8,697**	**8,801**	**9,589**	**10,462**	**141,450**

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.

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

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

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Aurora Avenue North Safety Improvements

Project No:	MC-TR-C118	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Aurora Avenue North
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	**Council District:**	Multiple
Start/End Date:	2022 - 2037	**Neighborhood District:**	Multiple
Total Project Cost:	$92,284	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	118	632	2,250	2,250	2,250	7,650	8,400	6,450	30,000
Drainage and Wastewater Rates	-	2,483	-	-	-	-	-	-	2,483
Federal Grant Funds	158	2,190	-	-	-	-	-	-	2,348
King County Funds	553	47	-	-	-	-	-	-	600
Real Estate Excise Tax II	-	-	-	808	5,726	-	-	-	6,534
State Grant Funds	1,499	15,386	-	-	-	34,300	-	-	51,186
Transportation Move Seattle Levy - Lid Lift	655	(5)	-	-	-	-	-	-	650
Transportation Sales Tax	297	-	-	-	-	-	-	-	297
Total:	**3,279**	**20,735**	**2,250**	**3,058**	**7,976**	**41,950**	**8,400**	**6,450**	**94,098**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	655	(5)	-	-	-	-	-	-	650
REET II Capital Fund	-	-	-	808	5,726	-	-	-	6,534
Transportation Benefit District Fund	297	-	-	-	-	-	-	-	297
Transportation Fund	2,210	20,107	-	-	-	34,300	-	-	56,617
Transportation Levy Fund	118	632	2,250	2,250	2,250	7,650	8,400	6,450	30,000
Total:	**3,279**	**20,735**	**2,250**	**3,058**	**7,976**	**41,950**	**8,400**	**6,450**	**94,098**

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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Battery Street Portal Improvements

Project No:	MC-TR-C116	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	
Current Project Stage:		**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	
Total Project Cost:	$500	**Urban Village:**	Downtown

The Battery Street Portal Improvements project provides for the design and construction of public space amenities at the former portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site. The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	479	-	-	-	-	-	-	-	479
Total:	**479**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**479**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	479	-	-	-	-	-	-	-	479
Transportation Fund	-	-	-	-	-	-	-	-	-
Total:	**479**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**479**

O&M Impacts:

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

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	1,454	2,031	1,077	1,017	565	-	963	963	8,070
Total:	**1,454**	**2,031**	**1,077**	**1,017**	**565**	**-**	**963**	**963**	**8,070**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Levy Fund	1,454	2,031	1,077	1,017	565	-	963	963	8,070
Total:	**1,454**	**2,031**	**1,077**	**1,017**	**565**	**-**	**963**	**963**	**8,070**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Real Estate Excise Tax I	660	-	-	-	-	-	-	-	660
Real Estate Excise Tax II	2,186	382	342	365	364	366	377	391	4,773
State Gas Taxes - City Street Fund	5,596	-	-	-	-	-	-	-	5,596
Street Vacations - SVF	1,694	-	-	-	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	**10,938**	**382**	**342**	**365**	**364**	**366**	**377**	**391**	**13,525**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	302	-	-	-	-	-	-	-	302
REET I Capital Fund	660	-	-	-	-	-	-	-	660
REET II Capital Fund	2,186	382	342	365	364	366	377	391	4,773
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	7,590	-	-	-	-	-	-	-	7,590
Total:	**10,938**	**382**	**342**	**365**	**364**	**366**	**377**	**391**	**13,525**

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

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

Bridge Painting Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	8,142	189	-	-	-	-	-	-	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	35,266	2,280	2,632	1,505	-	-	-	-	41,682
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:	**45,757**	**2,468**	**2,632**	**1,505**	**-**	**-**	**-**	**-**	**52,362**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	35,266	2,280	2,632	1,505	-	-	-	-	41,682
Transportation Fund	9,162	189	-	-	-	-	-	-	9,350
Total:	**45,757**	**2,468**	**2,632**	**1,505**	**-**	**-**	**-**	**-**	**52,362**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	161	-	-	-	-	-	-	-	161
Federal Grant Funds	2,235	-	-	-	-	-	-	-	2,235
LTGO Bond Proceeds	2,272	-	-	-	-	-	-	-	2,272
Real Estate Excise Tax I	122	4,000	-	-	-	-	-	-	4,122
Real Estate Excise Tax II	1,757	6,575	-	-	-	-	-	-	8,333
Street Vacations - SVF	1	-	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	8,442	(14)	-	-	-	-	-	-	8,428
Total:	**14,991**	**10,561**	**-**	**-**	**-**	**-**	**-**	**-**	**25,552**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	8,442	(14)	-	-	-	-	-	-	8,428
REET I Capital Fund	122	4,000	-	-	-	-	-	-	4,122
REET II Capital Fund	1,757	6,575	-	-	-	-	-	-	8,333
Transportation Fund	2,397	-	-	-	-	-	-	-	2,397
Total:	**14,991**	**10,561**	**-**	**-**	**-**	**-**	**-**	**-**	**25,552**

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

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

Bridge Seismic - Phase III

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	256	170	-	-	-	-	-	-	426
Commercial Parking Tax	(35)	-	-	-	-	-	-	-	(35)
Federal Grant Funds	13,689	742	-	-	-	-	-	-	14,431
General Fund	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	237	100	-	-	-	-	-	-	336
Street Vacations - SVF	803	9	-	-	-	-	-	-	812
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	61,023	8,816	-	-	-	-	-	-	69,839
Water Rates	1,247	366	-	-	-	-	-	-	1,612
Total:	**77,840**	**10,202**	**-**	**-**	**-**	**-**	**-**	**-**	**88,043**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	61,031	8,816	-	-	-	-	-	-	69,847
Transportation Fund	16,188	1,386	-	-	-	-	-	-	17,573
Total:	**77,840**	**10,202**	**-**	**-**	**-**	**-**	**-**	**-**	**88,043**

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

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

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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 - 2030	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	337	-	5,800	13,863	-	-	-	-	20,000
City Light Fund Revenues	1,694	-	-	-	-	-	-	-	1,694
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	-	-	-	-	-	-	-	2,517
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	3,648	947	-	-	-	-	-	-	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 Transportation Tax	458	-	-	-	-	-	-	-	458
Transportation Funding Package - Lid Lift	2,548	-	-	-	-	-	-	-	2,548
Transportation Move Seattle Levy - Lid Lift	6,477	1,720	-	-	-	-	-	-	8,197
Vehicle Licensing Fees	1,643	-	-	-	-	-	-	-	1,643
Water Rates	241	-	-	-	-	-	-	-	241
Total:	**36,973**	**2,759**	**5,800**	**13,863**	**-**	**-**	**-**	**-**	**59,395**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	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	6,477	1,720	-	-	-	-	-	-	8,197
REET II Capital Fund	3,648	947	-	-	-	-	-	-	4,595
Transportation Benefit District Fund	1,643	-	-	-	-	-	-	-	1,643
Transportation Bond Fund	384	-	-	-	-	-	-	-	384
Transportation Fund	15,625	92	-	-	-	-	-	-	15,716
Transportation Levy Fund	337	-	5,800	13,863	-	-	-	-	20,000
Unrestricted Cumulative Reserve Fund	635	-	-	-	-	-	-	-	635
Total:	**36,973**	**2,759**	**5,800**	**13,863**	**-**	**-**	**-**	**-**	**59,395**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	760	-	-	-	-	-	-	-	760
Developer Mitigation	2,060	-	-	-	-	-	-	-	2,060
Federal Grant Funds	8,187	-	-	-	-	-	-	-	8,187
Interdepartmental Transfer	239	21	-	-	-	-	-	-	260
Partnership Funds	55	-	-	-	-	-	-	-	55
Port of Seattle Funds	2,176	(15)	-	-	-	-	-	-	2,161
Street Vacations - SVF	1,213	(6)	-	-	-	-	-	-	1,207
Transportation Move Seattle Levy - Lid Lift	1,516	-	-	-	-	-	-	-	1,516
Total:	**16,207**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,207**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	1,403	-	-	-	-	-	-	-	1,403
Transportation Fund	14,804	-	-	-	-	-	-	-	14,804
Total:	**16,207**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,207**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,464	4,654	1,668	1,685	976	993	1,160	1,344	13,945
Commercial Parking Tax	6,095	-	-	-	-	-	-	-	6,095
Developer Mitigation	101	39	-	-	-	-	-	-	140
Federal Grant Funds	74	-	-	-	-	-	-	-	74
General Fund	57	1	-	-	-	-	-	-	58
Interdepartmental Transfer	-	(34)	-	-	-	-	-	-	(34)
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Partnership Funds	29	(29)	-	-	-	-	-	-	-
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	3,350	314	-	-	-	-	-	-	3,665
Real Estate Excise Tax II	2,289	1,390	23	728	750	776	800	828	7,583
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
School Camera Ticket Revenues	3	248	2,469	-	-	-	-	-	2,719
State Gas Taxes - City Street Fund	1,819	-	-	-	-	-	-	-	1,819
State Grant Funds	146	2,410	-	-	-	-	-	-	2,556
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Traffic Enforcement Camera Revenue	-	-	-	2,577	3,088	3,203	3,505	3,628	16,001
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	15,183	-	-	-	-	-	-	-	15,183
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	**38,049**	**9,027**	**4,160**	**4,990**	**4,814**	**4,973**	**5,465**	**5,800**	**77,278**

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Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	3	248	2,469	2,577	3,088	3,203	3,505	3,628	18,720
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	57	1	-	-	-	-	-	-	58
Move Seattle Levy Fund	15,147	-	-	-	-	-	-	-	15,147
REET I Capital Fund	3,350	314	-	-	-	-	-	-	3,665
REET II Capital Fund	2,288	1,390	23	728	750	776	800	828	7,582
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	10,862	2,421	-	-	-	-	-	-	13,283
Transportation Levy Fund	1,464	4,654	1,668	1,685	976	993	1,160	1,344	13,945
Total:	**38,049**	**9,027**	**4,160**	**4,990**	**4,814**	**4,973**	**5,465**	**5,800**	**77,278**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	35,759	-	-	-	-	-	-	-	35,759
Total:	**35,759**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,759**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	35,759	-	-	-	-	-	-	-	35,759
Total:	**35,759**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,759**

O&M Impacts: NA

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

Debt Service CRS-REET

Project No:	MC-TR-C126	**BSL Code:**	BC-TR-19003
Project Type:	Debt Service	**BSL Name:**	Mobility-Capital
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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210
Total:	**6,985**	**6,549**	**6,179**	**6,187**	**6,187**	**6,177**	**5,476**	**5,470**	**49,210**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	6,985	6,549	6,179	6,187	6,187	6,177	5,476	5,470	49,210
Total:	**6,985**	**6,549**	**6,179**	**6,187**	**6,187**	**6,177**	**5,476**	**5,470**	**49,210**

O&M Impacts:

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District Project 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	32	4,045	-	-	-	-	-	-	4,076
Partnership Funds	49	(49)	-	-	-	-	-	-	-
Street Use Fees	-	9,911	-	-	-	-	-	-	9,911
Total:	**81**	**13,906**	**-**	**-**	**-**	**-**	**-**	**-**	**13,988**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	49	9,862	-	-	-	-	-	-	9,911
Transportation Levy Fund	32	4,045	-	-	-	-	-	-	4,076
Total:	**81**	**13,906**	**-**	**-**	**-**	**-**	**-**	**-**	**13,988**

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.

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Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 1
Start/End Date:		**Neighborhood District:**	Southwest
Total Project Cost:	$2,927	**Urban Village:**	West Seattle Junction

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	2026 Revised	2027	2028	2029	2030	2031	2032	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.

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	305	645	-	-	-	-	-	-	950
Transportation Sales Tax	-	-	3,200	3,200	-	-	-	-	6,400
Total:	**305**	**645**	**3,200**	**3,200**	**-**	**-**	**-**	**-**	**7,350**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Streetcar Operations	305	645	-	-	-	-	-	-	950
Transportation Benefit District Fund	-	-	3,200	3,200	-	-	-	-	6,400
Total:	**305**	**645**	**3,200**	**3,200**	**-**	**-**	**-**	**-**	**7,350**

O&M Impacts:

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Fortson Square Redesign Implementation

Project No:	MC-TR-C104	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:	2020 - 2028	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	211	1,739	-	-	-	-	-	-	1,950
General Fund	4	-	-	-	-	-	-	-	4
Internal Service Fees and Allocations, Outside Funding Partners	(4)	-	-	-	-	-	-	-	(4)
Real Estate Excise Tax I	186	64	-	-	-	-	-	-	250
Real Estate Excise Tax II	761	39	-	-	-	-	-	-	800
Water Rates	-	39	-	-	-	-	-	-	39
Total:	**1,158**	**1,881**	**-**	**-**	**-**	**-**	**-**	**-**	**3,039**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	4	-	-	-	-	-	-	-	4
REET I Capital Fund	186	64	-	-	-	-	-	-	250
REET II Capital Fund	757	39	-	-	-	-	-	-	796
Transportation Fund	-	39	-	-	-	-	-	-	39
Transportation Levy Fund	211	1,739	-	-	-	-	-	-	1,950
Total:	**1,158**	**1,881**	**-**	**-**	**-**	**-**	**-**	**-**	**3,039**

O&M Impacts:

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

Freight Spot Improvement Program

Project No:	MC-TR-C047	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	491	2,082	2,339	2,360	2,381	2,403	2,448	2,495	17,000
Commercial Parking Tax	8	(8)	-	-	918	950	979	1,013	3,860
Federal Grant Funds	729	1,271	-	-	-	-	-	-	2,000
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Partnership Funds	38	-	-	-	-	-	-	-	38
Port of Seattle Funds	10,284	234	-	-	-	-	-	-	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	(3)	-	-	-	-	-	-	1,473
State Grant Funds	180	231	-	-	-	-	-	-	411
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	10,656	12	-	-	-	-	-	-	10,668
Transportation Network Company Revenue	122	-	-	-	-	-	-	-	122
Total:	**25,752**	**3,839**	**2,339**	**2,360**	**3,299**	**3,353**	**3,427**	**3,508**	**47,878**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	122	-	-	-	-	-	-	-	122
Move Seattle Levy Fund	11,170	12	-	-	-	-	-	-	11,182
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	13,842	1,745	-	-	918	950	979	1,013	19,447
Transportation Levy Fund	491	2,082	2,339	2,360	2,381	2,403	2,448	2,495	17,000
Total:	**25,752**	**3,839**	**2,339**	**2,360**	**3,299**	**3,353**	**3,427**	**3,508**	**47,878**

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

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

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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 6 - Closeout	**Council District:**	Multiple
Start/End Date:	2018 - 2027	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$17,090	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	472	2,991	-	-	-	-	-	-	3,463
Commercial Parking Tax	600	-	-	-	-	-	-	-	600
Federal Grant Funds	1,499	1	-	-	-	-	-	-	1,500
Partnership Funds	13	(13)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,200	-	-	-	-	-	-	-	2,200
Real Estate Excise Tax II	3,625	(125)	-	-	-	-	-	-	3,500
Street Vacations - CRSU	-	704	-	-	-	-	-	-	704
Street Vacations - SVF	469	(125)	-	-	-	-	-	-	344
Transportation Move Seattle Levy - Lid Lift	3,909	(112)	-	-	-	-	-	-	3,796
Total:	**12,787**	**3,320**	**-**	**-**	**-**	**-**	**-**	**-**	**16,107**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	3,909	(112)	-	-	-	-	-	-	3,796
REET I Capital Fund	2,200	-	-	-	-	-	-	-	2,200
REET II Capital Fund	3,625	(125)	-	-	-	-	-	-	3,500
Transportation Fund	3,053	3,557	-	-	-	-	-	-	6,610
Total:	**12,787**	**3,320**	**-**	**-**	**-**	**-**	**-**	**-**	**16,107**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	650	550	1,100	2,400	2,000	1,300	-	8,000
Federal Grant Funds	-	2,253	1,500	-	-	-	-	-	3,753
Total:	**-**	**2,903**	**2,050**	**1,100**	**2,400**	**2,000**	**1,300**	**-**	**11,753**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	2,253	1,500	-	-	-	-	-	3,753
Transportation Levy Fund	-	650	550	1,100	2,400	2,000	1,300	-	8,000
Total:	**-**	**2,903**	**2,050**	**1,100**	**2,400**	**2,000**	**1,300**	**-**	**11,753**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	1,000	2,500	1,500	-	-	-	-	5,000
City Arena Transportation Funds	1,159	141	-	-	-	-	-	-	1,300
Federal Grant Funds	1,325	11,075	-	-	-	-	-	-	12,400
King County Funds	185	315	-	-	-	-	-	-	500
Landscape Conservation & Local Infrastructure Program	200	-	-	-	-	-	-	-	200
Partnership Funds	-	-	-	-	-	-	-	-	-
State Grant Funds	-	7,100	1,100	-	-	-	-	-	8,200
Vehicle License Fees $60 & 0.1% Sales Tax	500	-	-	-	-	-	-	-	500
Vehicle Licensing Fees	-	-	-	-	-	-	-	-	-
Total:	**3,369**	**19,631**	**3,600**	**1,500**	**-**	**-**	**-**	**-**	**28,100**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	500	-	-	-	-	-	-	-	500
Transportation Fund	2,869	18,631	1,100	-	-	-	-	-	22,600
Transportation Levy Fund	-	1,000	2,500	1,500	-	-	-	-	5,000
Total:	**3,369**	**19,631**	**3,600**	**1,500**	**-**	**-**	**-**	**-**	**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:

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	208	449	334	337	340	344	436	552	3,000
City Light Fund Revenues	19	-	-	-	-	-	-	-	19
Federal Grant Funds	905	307	-	-	-	-	-	-	1,212
General Fund	240	-	-	-	-	-	-	-	240
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax II	6,397	2,847	350	373	383	397	410	424	11,580
State Gas Taxes - City Street Fund	310	-	-	-	-	-	-	-	310
State Grant Funds	144	-	-	-	-	-	-	-	144
Street Vacations - SVF	56	-	-	-	-	-	-	-	56
Total:	**8,290**	**3,602**	**684**	**710**	**723**	**741**	**845**	**976**	**16,572**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	6,397	2,847	350	373	383	397	410	424	11,580
Transportation Fund	1,445	307	-	-	-	-	-	-	1,751
Transportation Levy Fund	208	449	334	337	340	344	436	552	3,000
Total:	**8,290**	**3,602**	**684**	**710**	**723**	**741**	**845**	**976**	**16,572**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	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
King County Funds	-	-	700	-	-	-	-	-	700
Private Funding/Donations	22	-	-	-	-	-	-	-	22
Real Estate Excise Tax I	-	188	188	-	-	-	-	-	376
Real Estate Excise Tax II	10,712	1,064	1,003	175	174	174	179	186	13,668
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	352	352
State Gas Taxes - City Street Fund	2,172	318	326	330	330	330	340	-	4,146
Street Use Fees	8	-	-	-	-	-	-	-	8
Street Vacations - SVF	185	-	-	-	-	-	-	-	185
User Fees	1,190	-	-	-	-	-	-	-	1,190
Water Rates	382	(10)	-	-	-	-	-	-	372
Total:	**16,744**	**2,152**	**2,386**	**505**	**504**	**504**	**519**	**538**	**23,852**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Emergency Fund	395	-	-	-	-	-	-	-	395
General Fund	1	-	-	-	-	-	-	-	1
REET I Capital Fund	-	188	188	-	-	-	-	-	376
REET II Capital Fund	10,712	1,064	1,003	175	174	174	179	186	13,668
Transportation Fund	5,635	900	1,195	330	330	330	340	352	9,413
Total:	**16,744**	**2,152**	**2,386**	**505**	**504**	**504**	**519**	**538**	**23,852**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	971	429	-	-	-	-	-	-	1,401
Drainage and Wastewater Rates	2,370	1,303	-	-	-	-	-	-	3,673
Federal Grant Funds	20,753	6,147	-	-	-	-	-	-	26,900
Interdepartmental Transfer	-	16	-	-	-	-	-	-	16
Partnership Funds	153	(153)	-	-	-	-	-	-	-
Port of Seattle Funds	5,628	57	-	-	-	-	-	-	5,684
Real Estate Excise Tax II	1,872	2,714	-	-	-	-	-	-	4,586
State Grant Funds	7,977	1,123	-	-	-	-	-	-	9,100
Transportation Move Seattle Levy - Lid Lift	9,621	2,452	-	-	-	-	-	-	12,074
Water Rates	9,308	2,687	-	-	-	-	-	-	11,995
Total:	**58,654**	**16,774**	**-**	**-**	**-**	**-**	**-**	**-**	**75,428**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	9,636	2,452	-	-	-	-	-	-	12,089
REET II Capital Fund	1,872	2,714	-	-	-	-	-	-	4,586
Transportation Fund	47,146	11,608	-	-	-	-	-	-	58,753
Total:	**58,654**	**16,774**	**-**	**-**	**-**	**-**	**-**	**-**	**75,428**

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.

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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 6 - Closeout	**Council District:**	Council District 1
Start/End Date:	2019 - 2026	**Neighborhood District:**	Southwest
Total Project Cost:	$4,009	**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	2026 Revised	2027	2028	2029	2030	2031	2032	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	1,044	11	-	-	-	-	-	-	1,055
Total:	**4,003**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**4,010**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	1,500	-	-	-	-	-	-	-	1,500
Move Seattle Levy Fund	1,044	11	-	-	-	-	-	-	1,055
REET II Capital Fund	-	-	-	-	-	-	-	-	-
Transportation Fund	1,458	(4)	-	-	-	-	-	-	1,454
Total:	**4,003**	**7**	**-**	**-**	**-**	**-**	**-**	**-**	**4,010**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Lynnwood Link Extension

Project No:	MC-TR-C089	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	Northgate
Current Project Stage:	Stage 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	385	249	-	-	-	-	-	-	634
Total:	**385**	**249**	**-**	**-**	**-**	**-**	**-**	**-**	**634**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	385	249	-	-	-	-	-	-	634
Total:	**385**	**249**	**-**	**-**	**-**	**-**	**-**	**-**	**634**

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 3
Start/End Date:	2013 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	12,245	(1,652)	-	-	-	-	-	-	10,593
Developer Mitigation	250	-	-	-	-	-	-	-	250
Drainage and Wastewater Rates	2,004	(61)	-	-	-	-	-	-	1,943
Federal Grant Funds	79,835	950	-	-	-	-	-	-	80,785
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	202	3,410	-	-	-	-	-	-	3,613
Miscellaneous Revenues	-	100	-	-	-	-	-	-	100
Partnership Funds	(1,772)	1,772	-	-	-	-	-	-	-
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	36,816	280	-	-	-	-	-	-	37,096
Transportation Sales Tax	2,004	-	-	-	-	-	-	-	2,004
Vehicle License Fees $60 & 0.1% Sales Tax	828	(36)	-	-	-	-	-	-	792
Vehicle License Fees (2021)	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,253	(80)	-	-	-	-	-	-	2,173
Water Rates	10,999	(400)	-	-	-	-	-	-	10,600
Total:	**185,879**	**4,292**	**-**	**-**	**-**	**-**	**-**	**-**	**190,171**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	36,410	280	-	-	-	-	-	-	36,690
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	5,085	(117)	-	-	-	-	-	-	4,969
Transportation Fund	142,523	4,129	-	-	-	-	-	-	146,651
Total:	**185,879**	**4,292**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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Magnolia Bridge Replacement Project

Project No:	MC-TR-C083	**BSL Code:**	BC-TR-19002
Project Type:	Discrete	**BSL Name:**	Major Projects
Project Category:	New Facility	**Location:**	15th Ave NW and Magnolia Way W.
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$10,530	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	34	466	-	-	-	-	-	-	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:	**10,064**	**466**	**-**	**-**	**-**	**-**	**-**	**-**	**10,530**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	34	466	-	-	-	-	-	-	500
Total:	**10,064**	**466**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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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 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	642	618	-	-	-	-	-	-	1,259
Total:	**642**	**618**	**-**	**-**	**-**	**-**	**-**	**-**	**1,259**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
REET II Capital Fund	642	618	-	-	-	-	-	-	1,259
Total:	**642**	**618**	**-**	**-**	**-**	**-**	**-**	**-**	**1,259**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

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 5 - Construction	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	760	4,720	-	-	-	-	-	-	5,480
King County Funds	500	12	-	-	-	-	-	-	512
Sound Transit Funds	1,523	2,477	-	-	-	-	-	-	4,000
State Grant Funds	1,445	8,355	-	-	-	-	-	-	9,800
Transportation Sales Tax	684	3,223	-	-	-	-	-	-	3,907
Total:	**4,911**	**18,788**	**-**	**-**	**-**	**-**	**-**	**-**	**23,699**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Benefit District Fund	684	3,223	-	-	-	-	-	-	3,907
Transportation Fund	4,227	15,565	-	-	-	-	-	-	19,792
Total:	**4,911**	**18,788**	**-**	**-**	**-**	**-**	**-**	**-**	**23,699**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

NE 45th St Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 4
Start/End Date:	2023 - 2026	**Neighborhood District:**	
Total Project Cost:	$64	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	42	58	-	-	-	-	-	-	100
Transportation Move Seattle Levy - Lid Lift	22	-	-	-	-	-	-	-	22
Total:	**64**	**58**	**-**	**-**	**-**	**-**	**-**	**-**	**122**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	42	58	-	-	-	-	-	-	100
Move Seattle Levy Fund	22	-	-	-	-	-	-	-	22
Total:	**64**	**58**	**-**	**-**	**-**	**-**	**-**	**-**	**122**

O&M Impacts:

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

NE 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	100	1,415	985	1,000	-	-	-	-	3,500
Total:	**100**	**1,415**	**985**	**1,000**	**-**	**-**	**-**	**-**	**3,500**
Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Levy Fund	100	1,415	985	1,000	-	-	-	-	3,500
Total:	**100**	**1,415**	**985**	**1,000**	**-**	**-**	**-**	**-**	**3,500**

O&M Impacts: This is a capital preservation 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*

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	2,614	2,323	2,479	2,504	2,491	2,517	2,530	2,543	20,000
City Light Fund Revenues	83	110	-	-	-	-	-	-	193
Commercial Parking Tax	54	2,746	-	-	-	-	-	-	2,800
Developer Mitigation	908	92	-	-	-	-	-	-	1,000
Drainage and Wastewater Rates	27	50	-	-	-	-	-	-	78
Federal Grant Funds	1,873	-	-	-	-	-	-	-	1,873
General Fund	127	138	-	-	-	-	-	-	265
Interdepartmental Transfer	-	(6)	-	-	-	-	-	-	(6)
Landscape Conservation & Local Infrastructure Program	166	108	-	-	-	-	-	-	274
Park and Recreation Fund	50	-	-	-	-	-	-	-	50
Partnership Funds	(114)	114	-	-	-	-	-	-	-
Real Estate Excise Tax II	3,550	-	-	-	-	-	-	-	3,550
School Camera Ticket Revenues	4,439	261	-	-	-	-	-	-	4,700
State Grant Funds	488	5,150	-	-	-	-	-	-	5,638
Transportation Move Seattle Levy - Lid Lift	22,361	3	-	-	-	-	-	-	22,364
Vehicle Licensing Fees	1,812	(47)	-	-	-	-	-	-	1,765
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	**38,574**	**10,913**	**2,479**	**2,504**	**2,491**	**2,517**	**2,530**	**2,543**	**64,551**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	4,439	261	-	-	-	-	-	-	4,700
Coronavirus Local Fiscal Recovery Fund	1,873	-	-	-	-	-	-	-	1,873
General Fund	127	138	-	-	-	-	-	-	265
Move Seattle Levy Fund	22,421	3	-	-	-	-	-	-	22,424
REET II Capital Fund	3,550	-	-	-	-	-	-	-	3,550
Transportation Benefit District Fund	1,747	(47)	-	-	-	-	-	-	1,700
Transportation Fund	1,804	8,236	-	-	-	-	-	-	10,040
Transportation Levy Fund	2,614	2,323	2,479	2,504	2,491	2,517	2,530	2,543	20,000
Total:	**38,574**	**10,913**	**2,479**	**2,504**	**2,491**	**2,517**	**2,530**	**2,543**	**64,551**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Neighborhood 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	39	-	-	-	-	-	-	-	39
Drainage and Wastewater Rates	63	200	-	-	-	-	-	-	263
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	23,515	45	-	-	-	-	-	-	23,560
Total:	**31,099**	**276**	**-**	**-**	**-**	**-**	**-**	**-**	**31,375**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	23,483	76	-	-	-	-	-	-	23,560
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,249	200	-	-	-	-	-	-	1,449
Total:	**31,099**	**276**	**-**	**-**	**-**	**-**	**-**	**-**	**31,375**

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

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Neighborhood Parks Street Fund - Your Voice, Your Choice

Project No:	MC-TR-C022	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program identifies projects estimated less than $100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality, and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,531	-	-	-	-	-	-	-	1,531
Federal Grant Funds	687	-	-	-	-	-	-	-	687
General Fund	2,288	-	-	-	-	-	-	-	2,288
Interdepartmental Transfer	50	-	-	-	-	-	-	-	50
Partnership Funds	6	-	-	-	-	-	-	-	6
Real Estate Excise Tax I	1,807	-	-	-	-	-	-	-	1,807
Real Estate Excise Tax II	23,464	-	-	-	-	-	-	-	23,464
State Gas Taxes - City Street Fund	3,661	-	-	-	-	-	-	-	3,661
State Grant Funds	176	-	-	-	-	-	-	-	176
Street Vacations - SVF	524	-	-	-	-	-	-	-	524
Transportation Funding Package - Lid Lift	10,479	-	-	-	-	-	-	-	10,479
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	**44,774**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,774**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Bridging The Gap Levy Fund	10,479	-	-	-	-	-	-	-	10,479
General Fund	2,288	-	-	-	-	-	-	-	2,288
REET I Capital Fund	1,807	-	-	-	-	-	-	-	1,807
REET II Capital Fund	23,411	-	-	-	-	-	-	-	23,411
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	6,689	-	-	-	-	-	-	-	6,689
Total:	**44,774**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**44,774**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Neighborhood Traffic Control Program

Project No:	MC-TR-C019	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	320	409	-	-	-	-	-	-	729
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	344	6	-	-	-	-	-	-	349
Real Estate Excise Tax II	2,370	9	-	-	-	-	-	-	2,379
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
School Camera Ticket Revenues	281	(11)	-	-	-	-	-	-	270
State Gas Taxes - City Street Fund	4,392	-	-	-	-	-	-	-	4,392
Transportation Move Seattle Levy - Lid Lift	3	(3)	-	-	-	-	-	-	-
Transportation Network Company Revenue	106	-	-	-	-	-	-	-	106
Vehicle Licensing Fees	3,333	139	158	164	169	175	180	186	4,503
Total:	**12,408**	**567**	**158**	**164**	**169**	**175**	**180**	**186**	**14,008**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	281	(11)	-	-	-	-	-	-	270
General Fund	490	-	-	-	-	-	-	-	490
Move Seattle Levy Fund	3	(3)	-	-	-	-	-	-	-
REET I Capital Fund	344	6	-	-	-	-	-	-	349
REET II Capital Fund	2,370	9	-	-	-	-	-	-	2,379
Transportation Benefit District Fund	3,333	139	158	164	169	175	180	186	4,503
Transportation Fund	5,588	428	-	-	-	-	-	-	6,016
Total:	**12,408**	**567**	**158**	**164**	**169**	**175**	**180**	**186**	**14,008**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	10,828	13,380	31,470	26,685	14,000	5,000	3,383	3,383	108,129
City Light Fund Revenues	214	-	-	-	-	-	-	-	214
Commercial Parking Tax	1,741	(267)	-	-	-	-	-	-	1,474
Developer Mitigation	810	-	-	-	-	-	-	-	810
Drainage and Wastewater Rates	1,329	1,366	-	-	-	-	-	-	2,695
Federal Grant Funds	2,921	5,501	-	-	-	-	-	-	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	192	7	-	-	-	-	-	-	199
Partnership Funds	38	(38)	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,070	455	-	-	-	-	-	-	2,525
Real Estate Excise Tax II	7,080	(237)	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	22,700	(351)	-	-	-	-	-	-	22,349
Solid Waste Rates	1,133	182	-	-	-	-	-	-	1,315
Sound Transit Funds	-	2,000	-	-	-	-	-	-	2,000
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	3,617	365	-	-	-	-	-	-	3,982
Traffic Enforcement Camera Revenue	5,329	3,756	-	-	-	-	-	-	9,085
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	40,617	1	-	-	-	-	-	-	40,618
Vehicle Licensing Fees	1,255	(32)	-	-	-	-	-	-	1,223
Water Rates	197	(136)	-	-	-	-	-	-	61
Total:	**104,240**	**25,982**	**31,470**	**26,685**	**14,000**	**5,000**	**3,383**	**3,383**	**214,144**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	27,948	3,487	-	-	-	-	-	-	31,435
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	40,617	1	-	-	-	-	-	-	40,618
REET I Capital Fund	2,070	455	-	-	-	-	-	-	2,525
REET II Capital Fund	7,080	(237)	-	-	-	-	-	-	6,843
Transportation Benefit District Fund	1,224	(1)	-	-	-	-	-	-	1,223
Transportation Fund	13,699	8,898	-	-	-	-	-	-	22,597
Transportation Levy Fund	10,828	13,380	31,470	26,685	14,000	5,000	3,383	3,383	108,129
Total:	**104,240**	**25,982**	**31,470**	**26,685**	**14,000**	**5,000**	**3,383**	**3,383**	**214,144**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	874	3,702	2,412	2,436	2,460	2,485	2,521	2,558	19,448
City Light Fund Revenues	136	-	-	-	-	-	-	-	136
Commercial Parking Tax	847	740	-	-	-	-	-	-	1,587
Developer Mitigation	1,437	(492)	-	-	-	-	-	-	945
School Camera Ticket Revenues	-	-	178	-	-	-	-	-	178
Traffic Enforcement Camera Revenue	1,494	-	-	200	450	450	464	480	3,538
Transportation Funding Package - Lid Lift	117	-	-	-	-	-	-	-	117
Transportation Move Seattle Levy - Lid Lift	3,770	-	-	-	-	-	-	-	3,770
Total:	**8,675**	**3,950**	**2,590**	**2,636**	**2,910**	**2,935**	**2,985**	**3,038**	**29,719**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	178	200	450	450	464	480	2,222
Bridging The Gap Levy Fund	117	-	-	-	-	-	-	-	117
Move Seattle Levy Fund	3,715	-	-	-	-	-	-	-	3,715
Transportation Fund	3,974	243	-	-	-	-	-	-	4,218
Transportation Levy Fund	870	3,706	2,412	2,436	2,460	2,485	2,521	2,558	19,448
Total:	**8,675**	**3,950**	**2,590**	**2,636**	**2,910**	**2,935**	**2,985**	**3,038**	**29,719**

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.

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Commercial Parking Tax	1,781	224	-	-	-	-	-	-	2,005
CRS Misc Revenues	9	-	-	-	-	-	-	-	9
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	751	7,889	-	-	-	-	-	-	8,640
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
School Camera Ticket Revenues	-	-	496	-	-	-	-	-	496
Sound Transit Funds	-	532	-	-	-	-	-	-	532
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	-	-	-	-	-	-	-	528
Traffic Enforcement Camera Revenue	-	-	-	513	531	550	567	587	2,748
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	17,694	171	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	577	-	-	-	-	-	-	577
Total:	**33,717**	**11,702**	**2,522**	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,702**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	496	513	531	550	567	587	3,244
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	17,469	171	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	5,910	9,947	-	-	-	-	-	-	15,857
Transportation Levy Fund	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Unrestricted Cumulative Reserve Fund	537	-	-	-	-	-	-	-	537
Total:	**33,717**	**11,702**	**2,522**	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,702**

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	837	-	-	-	-	-	-	-	837
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax I	764	-	-	-	-	-	-	-	764
Real Estate Excise Tax II	11,462	1,051	965	1,115	1,596	1,190	1,226	1,269	19,874
State Gas Taxes - City Street Fund	3,335	370	524	585	637	659	679	703	7,493
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	1,095	-	-	-	-	-	-	-	1,095
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	1,383	234	201	208	215	223	230	238	2,932
Total:	**19,436**	**1,655**	**1,690**	**1,909**	**2,448**	**2,072**	**2,135**	**2,210**	**33,555**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	764	-	-	-	-	-	-	-	764
REET II Capital Fund	11,462	1,051	965	1,115	1,596	1,190	1,226	1,269	19,874
Transportation Benefit District Fund	1,383	234	201	208	215	223	230	238	2,932
Transportation Fund	5,327	370	524	585	637	659	679	703	9,485
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
Total:	**19,436**	**1,655**	**1,690**	**1,909**	**2,448**	**2,072**	**2,135**	**2,210**	**33,555**

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

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North of Downtown Mobility Action Plan

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Arena Transportation Funds	5,825	1,110	1,026	1,026	1,026	1,026	1,026	1,026	13,089
Developer Mitigation	-	124	-	-	-	-	-	-	124
Port of Seattle Funds	1,793	667	-	-	-	-	-	-	2,460
Street Vacations - SVF	1,997	(25)	-	-	-	-	-	-	1,972
Total:	**9,614**	**1,876**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**17,644**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	9,614	1,876	1,026	1,026	1,026	1,026	1,026	1,026	17,644
Total:	**9,614**	**1,876**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**1,026**	**17,644**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Northgate Bridge and Cycle Track

Project No:	MC-TR-C030	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Multiple
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 4
Start/End Date:	2013 - 2033	**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	2026 Revised	2027	2028	2029	2030	2031	2032	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	3,000	-	-	-	-	-	-	-	3,000
Real Estate Excise Tax II	-	132	-	-	-	-	-	-	132
Sound Transit Funds	4,393	-	-	-	-	-	-	-	4,393
State Grant Funds	10,000	-	-	-	-	-	-	-	10,000
Street Use Fees	26	-	-	-	-	-	-	-	26
Street Vacations - SVF	954	-	-	-	-	-	-	-	954
Transportation Funding Package - Lid Lift	200	-	-	-	-	-	-	-	200
Transportation Move Seattle Levy - Lid Lift	26,714	7	-	-	-	-	-	-	26,721
Use of Fund Balance	(37)	-	-	-	-	-	-	-	(37)
User Fees	3,870	-	-	-	-	-	-	-	3,870
Total:	**56,349**	**139**	**-**	**-**	**-**	**-**	**-**	**-**	**56,488**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2017 Multipurpose LTGO Bond Fund	2,580	-	-	-	-	-	-	-	2,580
Bridging The Gap Levy Fund	200	-	-	-	-	-	-	-	200
Move Seattle Levy Fund	26,686	7	-	-	-	-	-	-	26,693
REET I Capital Fund	3,000	-	-	-	-	-	-	-	3,000
REET II Capital Fund	-	132	-	-	-	-	-	-	132
Transportation Fund	23,884	-	-	-	-	-	-	-	23,884
Total:	**56,349**	**139**	**-**	**-**	**-**	**-**	**-**	**-**	**56,488**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	-	-	1,000	-	-	-	-	1,000
LTGO Bond Proceeds	2,941	132	-	-	-	-	-	-	3,073
Real Estate Excise Tax II	-	829	-	-	-	-	-	-	829
Total:	**2,941**	**962**	**-**	**1,000**	**-**	**-**	**-**	**-**	**4,903**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2018 Multipurpose LTGO Bond Fund	2,000	-	-	-	-	-	-	-	2,000
2021 West Seattle Bridge Repair LTGO Bond Fund	941	132	-	-	-	-	-	-	1,073
REET II Capital Fund	-	829	-	-	-	-	-	-	829
Transportation Fund	-	-	-	1,000	-	-	-	-	1,000
Total:	**2,941**	**962**	**-**	**1,000**	**-**	**-**	**-**	**-**	**4,903**

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

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

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

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

Overlook Walk and East-West Connections Project

Project No:	MC-TR-C073	**BSL Code:**	BC-TR-16000
Project Type:	Discrete	**BSL Name:**	Central Waterfront
Project Category:	New Investment	**Location:**	Multiple
Current Project Stage:	Stage 5 - Construction	**Council District:**	Multiple
Start/End Date:	2013 - 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan - Waterfront LID Fund	4,053	-	-	-	-	-	-	-	4,053
Local Improvement District Funding	90,902	(2)	-	-	-	-	-	-	90,901
LTGO Bond Proceeds	25,286	507	-	-	-	-	-	-	25,793
Partnership Funds	187	40	-	-	-	-	-	-	227
Private Funding/Donations	32,550	26,915	-	-	-	-	-	-	59,465
Real Estate Excise Tax II	2,426	287	-	-	-	-	-	-	2,713
Street Use Fees	(1,602)	1,762	-	-	-	-	-	-	160
Street Vacations - SVF	9,853	147	-	-	-	-	-	-	10,000
User Fees	3,693	102	-	-	-	-	-	-	3,795
Total:	**167,348**	**29,758**	**-**	**-**	**-**	**-**	**-**	**-**	**197,106**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	2,493	507	-	-	-	-	-	-	3,000
Central Waterfront Improvement Fund	49,108	27,061	-	-	-	-	-	-	76,169
REET II Capital Fund	2,426	287	-	-	-	-	-	-	2,713
Transportation Fund	2,278	1,903	-	-	-	-	-	-	4,181
Waterfront LID #6751	88,251	-	-	-	-	-	-	-	88,251
Total:	**167,348**	**29,758**	**-**	**-**	**-**	**-**	**-**	**-**	**197,106**

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

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Partnership - WSDOT	234	565	-	-	-	-	-	-	799
Total:	**234**	**565**	**-**	**-**	**-**	**-**	**-**	**-**	**799**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	234	565	-	-	-	-	-	-	799
Total:	**234**	**565**	**-**	**-**	**-**	**-**	**-**	**-**	**799**

O&M Impacts:

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,679	6,802	15,954	14,053	6,054	14,355	4,875	2,729	67,500
City Light Fund Revenues	433	267	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	23	269	-	-	-	-	-	-	292
Drainage and Wastewater Rates	390	248	-	-	-	-	-	-	638
Federal Grant Funds	28,861	2,349	-	-	-	-	-	-	31,211
General Fund	1,890	-	-	-	-	-	-	-	1,890
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	42	58	-	-	-	-	-	-	100
Partnership Funds	(7)	7	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,095	3,905	-	-	-	-	-	-	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	1,045	33	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	3,399	392	-	-	-	-	-	-	3,792
Traffic Enforcement Camera Revenue	-	54	-	-	-	-	-	-	54
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	51,835	963	-	-	-	-	-	-	52,798
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,545	588	-	-	-	-	-	-	10,133
Water Rates	34	(9)	-	-	-	-	-	-	25
Total:	**146,379**	**15,175**	**15,954**	**14,053**	**6,054**	**14,355**	**4,875**	**2,729**	**219,573**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	54	-	-	-	-	-	-	54
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,886	-	-	-	-	-	-	-	1,886
Move Seattle Levy Fund	51,860	1,123	-	-	-	-	-	-	52,983
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,546	587	-	-	-	-	-	-	10,133
Transportation Fund	55,619	6,217	-	-	-	-	-	-	61,836
Transportation Levy Fund	2,679	7,194	15,954	14,053	6,054	14,355	4,875	2,729	67,892
Total:	**146,379**	**15,175**	**15,954**	**14,053**	**6,054**	**14,355**	**4,875**	**2,729**	**219,573**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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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 - 2028	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Sound Transit Funds	1,598	702	-	-	-	-	-	-	2,300
Total:	**1,598**	**702**	**-**	**-**	**-**	**-**	**-**	**-**	**2,300**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,598	702	-	-	-	-	-	-	2,300
Total:	**1,598**	**702**	**-**	**-**	**-**	**-**	**-**	**-**	**2,300**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

RapidRide J Line

Project No:	MC-TR-C013	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	Stage 5 - Construction	**Council District:**	Multiple
Start/End Date:	2013 - 2029	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	2,156	3,432	-	-	-	-	-	-	5,588
Commercial Parking Tax	700	-	-	-	-	-	-	-	700
Developer Mitigation	16	-	-	-	-	-	-	-	16
Drainage and Wastewater Rates	410	34	-	-	-	-	-	-	444
Federal Grant Funds	38,987	26,294	8,472	-	-	-	-	-	73,754
Partnership Funds	2,916	-	-	-	-	-	-	-	2,916
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	6,200	-	-	-	-	-	-	-	6,200
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	22,678	10,813	3,834	-	-	-	-	-	37,325
Transportation Sales Tax	3,788	1,693	-	-	-	-	-	-	5,481
UW Funds	53	3,292	-	3,650	-	-	-	-	6,995
Water Rates	13,474	7,899	-	-	-	-	-	-	21,373
Total:	**92,379**	**53,458**	**12,306**	**3,650**	**-**	**-**	**-**	**-**	**161,792**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	22,690	10,813	3,834	-	-	-	-	-	37,337
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Benefit District Fund	3,788	1,693	-	-	-	-	-	-	5,481
Transportation Fund	64,902	40,951	8,472	3,650	-	-	-	-	117,975
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
Total:	**92,379**	**53,458**	**12,306**	**3,650**	**-**	**-**	**-**	**-**	**161,792**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Retaining Wall Repair and Restoration

Project No:	MC-TR-C032	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing asset preservation program provides funding for City crews to repair or reconstruct retaining walls owned by SDOT. This work is crucial to preserving the adjoining sidewalks and roadways within the public right-of-way.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	5,128	205	217	223	223	223	229	237	6,684
State Gas Taxes - City Street Fund	481	-	-	-	-	-	-	-	481
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	**9,092**	**205**	**217**	**223**	**223**	**223**	**229**	**237**	**10,648**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	5,128	205	217	223	223	223	229	237	6,684
Transportation Bond Fund	130	-	-	-	-	-	-	-	130
Transportation Fund	1,269	-	-	-	-	-	-	-	1,269
Total:	**9,092**	**205**	**217**	**223**	**223**	**223**	**229**	**237**	**10,648**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,490	160	-	-	-	-	-	-	1,650
King County Funds	-	6,210	-	-	-	-	-	-	6,210
Partnership - WSDOT	176	123	-	-	-	-	-	-	300
Total:	**1,666**	**6,493**	**-**	**-**	**-**	**-**	**-**	**-**	**8,159**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,666	6,493	-	-	-	-	-	-	8,159
Total:	**1,666**	**6,493**	**-**	**-**	**-**	**-**	**-**	**-**	**8,159**

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.

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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 - 2028	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,109	198	-	-	-	-	-	-	1,306
Federal Grant Funds	4,281	619	-	-	-	-	-	-	4,900
Interdepartmental Transfer	-	(17)	-	-	-	-	-	-	(17)
King County Funds	3,723	(323)	-	-	-	-	-	-	3,400
Partnership Funds	11	(11)	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
State Grant Funds	10,584	-	-	-	-	-	-	-	10,584
Transportation Move Seattle Levy - Lid Lift	5,850	9,359	-	-	-	-	-	-	15,209
Vehicle License Fees $60 & 0.1% Sales Tax	802	-	-	-	-	-	-	-	802
Water Rates	344	197	-	-	-	-	-	-	541
Total:	**26,703**	**10,223**	**-**	**-**	**-**	**-**	**-**	**-**	**36,926**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	5,833	9,359	-	-	-	-	-	-	15,192
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Transportation Benefit District Fund	802	-	-	-	-	-	-	-	802
Transportation Fund	20,068	663	-	-	-	-	-	-	20,731
Total:	**26,703**	**10,223**	**-**	**-**	**-**	**-**	**-**	**-**	**36,926**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Route 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	1,159	10	-	-	-	-	-	-	1,169
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Drainage and Wastewater Rates	39	-	-	-	-	-	-	-	39
King County Funds	3,596	3	-	-	-	-	-	-	3,599
Real Estate Excise Tax I	13	-	-	-	-	-	-	-	13
Real Estate Excise Tax II	(4)	-	-	-	-	-	-	-	(4)
State Grant Funds	6,000	-	-	-	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	7,932	3	-	-	-	-	-	-	7,935
Water Rates	512	(10)	-	-	-	-	-	-	501
Total:	**19,297**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**19,302**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	7,932	3	-	-	-	-	-	-	7,935
REET I Capital Fund	13	-	-	-	-	-	-	-	13
REET II Capital Fund	(4)	-	-	-	-	-	-	-	(4)
Transportation Fund	11,355	3	-	-	-	-	-	-	11,358
Total:	**19,297**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**19,302**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Route 48 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C107	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	Stage 5 - Construction	**Council District:**	Multiple
Start/End Date:	2021 - 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	1,456	197	-	-	-	-	-	-	1,653
General Fund	-	-	-	-	-	-	-	-	-
Partnership Funds	-	-	-	-	-	-	-	-	-
State Grant Funds	93	(93)	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	985	-	-	-	-	-	-	-	985
Total:	**2,535**	**103**	**-**	**-**	**-**	**-**	**-**	**-**	**2,638**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	-	-	-	-	-	-	-	-
Move Seattle Levy Fund	985	-	-	-	-	-	-	-	985
Transportation Fund	1,550	103	-	-	-	-	-	-	1,653
Total:	**2,535**	**103**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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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 - 2025	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	92	(1)	-	-	-	-	-	-	92
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	6,854	-	-	-	-	-	-	-	6,854
Total:	**7,919**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,919**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Move Seattle Levy Fund	6,854	-	-	-	-	-	-	-	6,854
REET I Capital Fund	943	-	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	112	-	-	-	-	-	-	-	112
Total:	**7,919**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,919**

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.

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Safe Streets and Roads for All

Project No:	MC-TR-C125	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	Stage 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	2,871	-	-	-	-	-	-	2,871
Federal Grant Funds	568	21,886	3,200	-	-	-	-	-	25,654
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Vehicle License Fees (2023)	1,045	5,005	431	-	-	-	-	-	6,482
Total:	**1,624**	**29,763**	**3,631**	**-**	**-**	**-**	**-**	**-**	**35,018**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Benefit District Fund	1,045	5,005	431	-	-	-	-	-	6,482
Transportation Fund	568	21,886	3,200	-	-	-	-	-	25,654
Transportation Levy Fund	-	2,871	-	-	-	-	-	-	2,871
Total:	**1,624**	**29,763**	**3,631**	**-**	**-**	**-**	**-**	**-**	**35,018**

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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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
20% Red Light Camera Revenue	-	8	500	500	500	500	500	500	3,008
2024 Transportation Levy	1,610	1,662	1,668	1,685	1,702	1,719	1,885	2,068	14,000
Drainage and Wastewater Rates	25	-	-	-	-	-	-	-	25
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	1,600	-	-	-	1,398	1,545	1,591	1,647	7,781
Interdepartmental Transfer	47	-	-	-	-	-	-	-	47
King County Funds	56	-	-	-	-	-	-	-	56
Partnership Funds	18	-	-	-	-	-	-	-	18
Real Estate Excise Tax I	-	1,267	-	-	-	-	-	-	1,267
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	29,106	6,005	(1,250)	(1,250)	(300)	(300)	-	-	32,011
State Gas Taxes - Arterial City Street Fund	-	1,042	-	-	-	-	-	-	1,042
State Grant Funds	281	-	-	-	-	-	-	-	281
Traffic Enforcement Camera Revenue	-	(3,407)	4,610	4,647	2,492	2,498	2,589	2,697	16,127
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,929	-	-	-	-	-	-	-	4,929
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	**51,265**	**6,594**	**5,528**	**5,582**	**5,792**	**5,962**	**6,565**	**6,912**	**94,201**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	29,120	2,592	3,860	3,897	2,692	2,698	3,089	3,197	51,145
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	1,600	-	-	-	1,398	1,545	1,591	1,647	7,781
Move Seattle Levy Fund	4,929	-	-	-	-	-	-	-	4,929
REET I Capital Fund	-	2,310	-	-	-	-	-	-	2,310
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
Transportation Fund	5,241	14	-	-	-	-	-	-	5,255
Transportation Levy Fund	1,610	1,662	1,668	1,685	1,702	1,719	1,885	2,068	14,000
Total:	**51,265**	**6,594**	**5,528**	**5,582**	**5,792**	**5,962**	**6,565**	**6,912**	**94,201**

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

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
	(67)	-	-	-	-	-	-	-	(67)
Developer Mitigation	-	49	-	-	-	-	-	-	49
Vehicle License Fees $60 & 0.1% Sales Tax	5,919	61	-	-	-	-	-	-	5,980
Vehicle Licensing Fees	2	-	-	-	-	-	-	-	2
Total:	**5,854**	**110**	**-**	**-**	**-**	**-**	**-**	**-**	**5,964**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Benefit District Fund	5,854	61	-	-	-	-	-	-	5,915
Transportation Fund	-	49	-	-	-	-	-	-	49
Total:	**5,854**	**110**	**-**	**-**	**-**	**-**	**-**	**-**	**5,964**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Multiple
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
City Light Fund Revenues	441	194	-	-	-	-	-	-	635
Drainage and Wastewater Rates	9	4	-	-	-	-	-	-	13
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	197	803	-	-	-	-	-	-	1,000
Partnership Funds	-	-	-	-	-	-	-	-	-
Transportation Sales Tax	28,441	10,019	10,179	5,000	3,500	3,500	-	-	60,639
Total:	**29,088**	**11,020**	**10,179**	**5,000**	**3,500**	**3,500**	**-**	**-**	**62,287**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Benefit District Fund	28,441	10,019	10,179	5,000	3,500	3,500	-	-	60,639
Transportation Fund	648	1,001	-	-	-	-	-	-	1,649
Total:	**29,088**	**11,020**	**10,179**	**5,000**	**3,500**	**3,500**	**-**	**-**	**62,287**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Seawall Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	1,431	241	314	407	407	407	419	434	4,059
Real Estate Excise Tax II	1,114	-	-	-	-	-	-	-	1,114
Street Vacations - SVF	36	-	-	-	-	-	-	-	36
Total:	**2,581**	**241**	**314**	**407**	**407**	**407**	**419**	**434**	**5,210**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	1,114	-	-	-	-	-	-	-	1,114
Transportation Fund	1,467	241	314	407	407	407	419	434	4,096
Total:	**2,581**	**241**	**314**	**407**	**407**	**407**	**419**	**434**	**5,210**

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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1	999	3,500	500	-	-	-	-	5,000
Federal Grant Funds	-	1,145	-	-	-	-	-	-	1,145
Total:	**1**	**2,144**	**3,500**	**500**	**-**	**-**	**-**	**-**	**6,145**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	-	1,145	-	-	-	-	-	-	1,145
Transportation Levy Fund	1	999	3,500	500	-	-	-	-	5,000
Total:	**1**	**2,144**	**3,500**	**500**	**-**	**-**	**-**	**-**	**6,145**

O&M Impacts:

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

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 3 - Design	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	65	535	750	750	3,500	5,500	3,900	-	15,000
Total:	**65**	**535**	**750**	**750**	**3,500**	**5,500**	**3,900**	**-**	**15,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	65	535	750	750	3,500	5,500	3,900	-	15,000
Total:	**65**	**535**	**750**	**750**	**3,500**	**5,500**	**3,900**	**-**	**15,000**

O&M Impacts:

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

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	181	1,819	3,000	-	-	-	-	-	5,000
Total:	**181**	**1,819**	**3,000**	**-**	**-**	**-**	**-**	**-**	**5,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Levy Fund	181	1,819	3,000	-	-	-	-	-	5,000
Total:	**181**	**1,819**	**3,000**	**-**	**-**	**-**	**-**	**-**	**5,000**

O&M Impacts:

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

Shoreline Street End Program

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Shoreline Street End Fees	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277
Total:	**6,051**	**1,901**	**1,160**	**1,144**	**989**	**989**	**1,019**	**1,024**	**14,277**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Transportation Fund	6,051	1,901	1,160	1,144	989	989	1,019	1,024	14,277
Total:	**6,051**	**1,901**	**1,160**	**1,144**	**989**	**989**	**1,019**	**1,024**	**14,277**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Sidewalk Safety Repair

Project No:	MC-TR-C025	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project rehabilitates sidewalks damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	4,802	4,538	4,270	4,312	4,123	4,167	3,894	3,894	34,000
Commercial Parking Tax	1,771	-	278	1,159	1,260	1,304	1,339	1,386	8,496
Drainage and Wastewater Rates	13	15	-	-	-	-	-	-	28
Partnership Funds	16	(13)	-	-	-	-	-	-	4
Private Funding/Donations	8	(4)	-	-	-	-	-	-	4
Real Estate Excise Tax I	168	32	-	-	-	-	-	-	200
Real Estate Excise Tax II	10,693	1,914	870	1,837	1,828	1,830	1,885	1,951	22,807
School Camera Ticket Revenues	1,999	1	700	-	-	-	-	-	2,700
Solid Waste Rates	3	4	-	-	-	-	-	-	7
State Gas Taxes - City Street Fund	41	10	-	-	-	-	-	-	51
Traffic Enforcement Camera Revenue	-	-	-	725	750	776	803	831	3,885
Transportation Funding Package - Lid Lift	990	-	-	-	-	-	-	-	990
Transportation Move Seattle Levy - Lid Lift	23,108	-	-	-	-	-	-	-	23,108
Vehicle License Fees (2021)	3,595	1,183	1,225	1,268	1,312	1,358	1,399	1,448	12,788
Vehicle Licensing Fees	1,517	800	1,309	-	-	-	-	-	3,626
Water Rates	10	15	-	-	-	-	-	-	25
Total:	**48,733**	**8,496**	**8,651**	**9,301**	**9,273**	**9,434**	**9,320**	**9,510**	**112,719**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	1,999	1	700	725	750	776	803	831	6,585
Bridging The Gap Levy Fund	990	-	-	-	-	-	-	-	990
Move Seattle Levy Fund	23,108	-	-	-	-	-	-	-	23,108
REET I Capital Fund	200	-	-	-	-	-	-	-	200
REET II Capital Fund	10,693	1,914	870	1,837	1,828	1,830	1,885	1,951	22,807
Transportation Benefit District Fund	5,112	1,983	2,534	1,268	1,312	1,358	1,399	1,448	16,414
Transportation Fund	1,830	60	278	1,159	1,260	1,304	1,339	1,386	8,615
Transportation Levy Fund	4,802	4,538	4,270	4,312	4,123	4,167	3,894	3,894	34,000
Total:	**48,733**	**8,496**	**8,651**	**9,301**	**9,273**	**9,434**	**9,320**	**9,510**	**112,719**

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

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	718	2,744	1,788	1,806	1,824	1,842	2,035	2,248	15,005
Commercial Parking Tax	2,992	150	-	-	-	-	-	-	3,143
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
School Camera Ticket Revenues	-	-	1,833	-	-	-	-	-	1,833
Traffic Enforcement Camera Revenue	-	-	-	2,598	3,388	4,207	4,333	4,485	19,011
Transportation Move Seattle Levy - Lid Lift	11,067	38	-	-	-	-	-	-	11,105
Vehicle License Fees $60 & 0.1% Sales Tax	553	91	-	-	-	-	-	-	644
Total:	**16,948**	**3,130**	**3,621**	**4,404**	**5,212**	**6,049**	**6,368**	**6,733**	**52,465**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	1,833	2,598	3,388	4,207	4,333	4,485	20,844
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	11,067	38	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	553	91	-	-	-	-	-	-	644
Transportation Fund	3,600	104	-	-	-	-	-	-	3,704
Transportation Levy Fund	718	2,895	1,788	1,806	1,824	1,842	2,035	2,248	15,155
Total:	**16,948**	**3,130**	**3,621**	**4,404**	**5,212**	**6,049**	**6,368**	**6,733**	**52,465**

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

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

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

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 6 - Closeout	**Council District:**	Multiple
Start/End Date:	2011 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Port of Seattle Funds	49	-	-	-	-	-	-	-	49
Sound Transit Funds	913	258	-	-	-	-	-	-	1,171
Total:	**961**	**258**	**-**	**-**	**-**	**-**	**-**	**-**	**1,219**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	961	258	-	-	-	-	-	-	1,219
Total:	**961**	**258**	**-**	**-**	**-**	**-**	**-**	**-**	**1,219**

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	354	2,209	3,449	2,141	5,907	2,690	3,650	5,600	26,000
Commercial Parking Tax	671	-	-	-	-	-	-	-	671
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	4,449	429	-	1,662	-	-	-	-	6,540
Sound Transit Funds	5,950	12,336	3,715	3,900	3,900	3,900	4,017	-	37,718
State Grant Funds	-	2,791	-	-	-	-	-	-	2,791
Street Use Fees	3,336	-	1,283	-	-	-	-	-	4,618
Street Vacations - SVF	1,225	18	-	-	-	-	-	-	1,243
Transportation Sales Tax	-	1,705	2,080	2,153	2,228	2,306	-	-	10,472
User Fees	2,454	-	-	-	-	-	-	-	2,454
Vehicle Licensing Fees	7,502	3,948	2,538	3,224	3,224	3,224	3,321	3,437	30,419
Water Rates	-	609	-	-	-	-	-	-	609
Total:	**26,312**	**31,068**	**13,065**	**13,080**	**15,259**	**12,120**	**10,988**	**9,037**	**130,929**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	51	-	-	-	-	-	-	-	51
Payroll Expense Tax	-	1,558	-	-	-	-	-	-	1,558
REET II Capital Fund	4,449	429	-	1,662	-	-	-	-	6,540
Transportation Benefit District Fund	7,502	5,653	4,618	5,377	5,452	5,530	3,321	3,437	40,891
Transportation Fund	13,956	21,219	4,998	3,900	3,900	3,900	4,017	-	55,889
Transportation Levy Fund	354	2,209	3,449	2,141	5,907	2,690	3,650	5,600	26,000
Total:	**26,312**	**31,068**	**13,065**	**13,080**	**15,259**	**12,120**	**10,988**	**9,037**	**130,929**

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

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 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Port of Seattle Funds	273	-	-	-	-	-	-	-	273
Sound Transit Funds	1,592	691	-	-	-	-	-	-	2,283
Total:	**1,865**	**691**	**-**	**-**	**-**	**-**	**-**	**-**	**2,556**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	1,865	691	-	-	-	-	-	-	2,556
Total:	**1,865**	**691**	**-**	**-**	**-**	**-**	**-**	**-**	**2,556**

O&M Impacts: This project provides SDOT support to Sound Transit, who will own the light rail asset. SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

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 6 - Closeout	**Council District:**	Council District 5
Start/End Date:	2016 - 2025	**Neighborhood District:**	Northwest
Total Project Cost:	$8,890	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	998	2	-	-	-	-	-	-	1,000
School Camera Ticket Revenues	790	-	-	-	-	-	-	-	790
Transportation Move Seattle Levy - Lid Lift	7,084	6	-	-	-	-	-	-	7,090
Water Rates	77	17	-	-	-	-	-	-	94
Total:	**8,949**	**25**	**-**	**-**	**-**	**-**	**-**	**-**	**8,974**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	790	-	-	-	-	-	-	-	790
Move Seattle Levy Fund	7,084	6	-	-	-	-	-	-	7,090
Transportation Fund	1,075	19	-	-	-	-	-	-	1,094
Total:	**8,949**	**25**	**-**	**-**	**-**	**-**	**-**	**-**	**8,974**

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*

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	33	-	-	-	-	-	-	-	33
Partnership - WSDOT	14,026	4,874	-	-	-	-	-	-	18,900
Private Funding/Donations	543	-	-	-	-	-	-	-	543
Real Estate Excise Tax I	54	-	-	-	-	-	-	-	54
Sound Transit Funds	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,200	-	-	-	125	125	129	134	1,713
Street Vacations - SVF	61	-	-	-	-	-	-	-	61
Vehicle Licensing Fees	60	-	-	-	-	-	-	-	60
Total:	**15,977**	**4,874**	**-**	**-**	**125**	**125**	**129**	**134**	**21,364**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	33	-	-	-	-	-	-	-	33
REET I Capital Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	60	-	-	-	-	-	-	-	60
Transportation Fund	15,830	4,874	-	-	125	125	129	134	21,217
Total:	**15,977**	**4,874**	**-**	**-**	**125**	**125**	**129**	**134**	**21,364**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges. For SDOT, the annual O&M cost to support new City-owned and maintained infrastructure built by the next major phase of the SR-520 program is estimated at $56,000. The SR-520 program will also replace existing City infrastructure, such as new street and sidewalk pavement, which will reduce SDOT annual O&M costs in the near term.

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	470	475	479	484	489	494	533	576	4,000
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	252	124	-	-	-	-	-	-	375
Real Estate Excise Tax I	1,738	1	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	328	70	-	-	-	-	-	-	398
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	-	-	-	-	-	-	-	4,359
Vehicle Licensing Fees	3,743	681	460	683	707	732	754	780	8,539
Total:	**11,124**	**1,349**	**939**	**1,167**	**1,196**	**1,226**	**1,287**	**1,356**	**19,645**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	-	-	-	-	-	-	-	4,359
REET I Capital Fund	1,738	1	-	-	-	-	-	-	1,738
REET II Capital Fund	328	70	-	-	-	-	-	-	398
Transportation Benefit District Fund	3,743	681	460	683	707	732	754	780	8,539
Transportation Fund	372	-	-	-	-	-	-	-	372
Transportation Levy Fund	470	598	479	484	489	494	533	576	4,124
Total:	**11,124**	**1,349**	**939**	**1,167**	**1,196**	**1,226**	**1,287**	**1,356**	**19,645**

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*

STL Electrification

Project No:	MC-TR-C163	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	
Total Project Cost:	N/A	**Urban Village:**	

The Seattle Transportation Levy (STL) Electrification Project is focused on expanding access to public electric vehicle (EV) charging in Seattle. This includes installation of EV charging at libraries, community centers, and parks, expansion of curbside EV charging locations for Seattle residents, and partnership projects that support community EV charging needs. This project is in partnership with Seattle City Light, who will own and manage EV chargers following installation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368
Total:	**-**	**2,036**	**1,657**	**2,750**	**6,302**	**6,308**	**6,315**	**-**	**25,368**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	-	2,036	1,657	2,750	6,302	6,308	6,315	-	25,368
Total:	**-**	**2,036**	**1,657**	**2,750**	**6,302**	**6,308**	**6,315**	**-**	**25,368**

O&M Impacts:

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

Structures Major Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	2,370	1,313	-	2,900	2,900	2,900	2,987	3,092	18,462
Federal Grant Funds	7,501	1,195	-	-	-	-	-	-	8,696
General Fund	3,904	426	-	-	-	-	-	-	4,330
King County Funds	-	-	1,200	-	-	-	-	-	1,200
Real Estate Excise Tax I	1,535	-	-	-	-	-	-	-	1,535
Real Estate Excise Tax II	3,472	24	-	4,593	-	-	-	-	8,089
Vehicle License Fees (2021)	583	21	-	-	-	-	-	-	604
Vehicle License Fees (2023)	2,515	2,368	1,445	2,045	2,045	2,045	2,106	2,180	16,749
Vehicle Licensing Fees	246	-	-	-	-	-	-	-	246
Total:	**22,127**	**5,347**	**2,645**	**9,538**	**4,945**	**4,945**	**5,093**	**5,272**	**59,912**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	3,904	426	-	-	-	-	-	-	4,330
REET I Capital Fund	1,535	-	-	-	-	-	-	-	1,535
REET II Capital Fund	3,472	24	-	4,593	-	-	-	-	8,089
Transportation Benefit District Fund	3,344	2,389	1,445	2,045	2,045	2,045	2,106	2,180	17,599
Transportation Fund	9,871	2,508	1,200	2,900	2,900	2,900	2,987	3,092	28,358
Total:	**22,127**	**5,347**	**2,645**	**9,538**	**4,945**	**4,945**	**5,093**	**5,272**	**59,912**

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

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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 - 2027	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Arena Transportation Funds	696	176	-	-	-	-	-	-	872
City Light Fund Revenues	3,168	216	-	-	-	-	-	-	3,385
General Fund	27	1	-	-	-	-	-	-	28
Landscape Conservation & Local Infrastructure Program	1,735	-	-	-	-	-	-	-	1,735
Public Benefit Payment	312	2,088	-	-	-	-	-	-	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	60	35	-	-	-	-	-	-	95
Total:	**8,487**	**2,515**	**-**	**-**	**-**	**-**	**-**	**-**	**11,001**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	27	1	-	-	-	-	-	-	28
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	626	-	-	-	-	-	-	-	626
REET II Capital Fund	165	-	-	-	-	-	-	-	165
Transportation Fund	7,669	2,514	-	-	-	-	-	-	10,183
Total:	**8,487**	**2,515**	**-**	**-**	**-**	**-**	**-**	**-**	**11,001**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical life cycle and average maintenance cost ranges.

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Transit Corridor Improvements

Project No:	MC-TR-C029	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on improvements for corridors and projects identified in the Seattle Transportation Plan.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,949	4,571	3,316	3,349	3,383	3,417	3,477	3,538	27,000
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	302	402	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
General Fund	(2)	2	-	-	-	-	-	-	-
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	3,485	1,102	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(47)	47	-	-	-	-	-	-	-
Private Funding - Utilities	-	104	-	-	-	-	-	-	104
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	8,669	(219)	-	-	-	-	-	-	8,450
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	15,299	48	-	-	-	-	-	-	15,346
Vehicle License Fees $60 & 0.1% Sales Tax	6,526	(30)	-	-	-	-	-	-	6,496
Vehicle Licensing Fees	12,220	34	1,000	1,000	1,000	1,000	1,030	1,066	18,351
Water Rates	873	542	-	-	-	-	-	-	1,414
Total:	**82,899**	**6,638**	**4,316**	**4,349**	**4,383**	**4,417**	**4,507**	**4,604**	**116,114**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	15,259	88	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	18,747	4	1,000	1,000	1,000	1,000	1,030	1,066	24,847
Transportation Fund	27,065	1,764	-	-	-	-	-	-	28,830
Transportation Levy Fund	1,949	4,781	3,316	3,349	3,383	3,417	3,477	3,538	27,210
Total:	**82,899**	**6,638**	**4,316**	**4,349**	**4,383**	**4,417**	**4,507**	**4,604**	**116,114**

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

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	10	219	-	-	-	-	-	-	229
Commercial Parking Tax	-	1,150	-	-	-	-	-	-	1,150
CRS Misc Revenues	914	2,154	-	-	-	-	-	-	3,068
Federal Grant Funds	538	890	-	-	-	-	-	-	1,427
General Fund	-	602	-	-	-	-	-	-	602
Landscape Conservation & Local Infrastructure Program	533	467	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	4	1,996	-	-	-	-	-	-	2,000
Real Estate Excise Tax II	11	10	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	300	-	-	-	-	-	-	-	300
Street Use Fees	120	-	-	-	-	-	-	-	120
Vehicle License Fees (2021)	114	66	-	-	-	-	-	-	180
Total:	**2,617**	**7,553**	**-**	**-**	**-**	**-**	**-**	**-**	**10,169**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	602	-	-	-	-	-	-	602
REET I Capital Fund	4	1,996	-	-	-	-	-	-	2,000
REET II Capital Fund	11	10	-	-	-	-	-	-	21
Transportation Benefit District Fund	101	79	-	-	-	-	-	-	180
Transportation Fund	1,576	2,493	-	-	-	-	-	-	4,069
Transportation Levy Fund	10	219	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	914	2,154	-	-	-	-	-	-	3,068
Total:	**2,617**	**7,553**	**-**	**-**	**-**	**-**	**-**	**-**	**10,169**

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

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

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
City Light Fund Revenues	4	22	-	-	-	-	-	-	26
Commercial Parking Tax	74	-	182	188	195	201	206	213	1,259
Drainage and Wastewater Rates	15	66	-	-	-	-	-	-	81
Federal Grant Funds	324	576	-	-	-	-	-	-	900
King County Funds	-	-	300	311	321	333	344	356	1,965
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
Payment in Lieu - Trees	13	119	-	-	-	-	-	-	132
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
Port of Seattle Funds	1	9	-	-	-	-	-	-	11
Private Funding/Donations	-	340	-	-	-	-	-	-	340
Real Estate Excise Tax I	84	16	-	-	-	-	-	-	100
Real Estate Excise Tax II	186	53	-	-	-	-	-	-	239
School Camera Ticket Revenues	-	12	-	-	-	-	-	-	12
State Gas Taxes - City Street Fund	19	-	10	10	10	11	11	11	82
Street Vacations - CRSU	317	-	-	-	-	-	-	-	317
Street Vacations - SVF	18	-	-	-	-	-	-	-	18
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	2,010	1,337	-	-	-	-	-	-	3,347
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:	**3,152**	**2,833**	**492**	**509**	**526**	**545**	**561**	**580**	**9,198**

** 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	2026 Revised	2027	2028	2029	2030	2031	2032	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
Central Waterfront Improvement Fund	-	340	-	-	-	-	-	-	340
Move Seattle Levy Fund	2,010	1,337	-	-	-	-	-	-	3,347
Payroll Expense Tax	-	250	-	-	-	-	-	-	250
REET I Capital Fund	84	16	-	-	-	-	-	-	100
REET II Capital Fund	186	53	-	-	-	-	-	-	239
Transportation Benefit District Fund	17	33	-	-	-	-	-	-	50
Transportation Fund	467	792	492	509	526	545	561	580	4,472
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	**3,152**	**2,833**	**492**	**509**	**526**	**545**	**561**	**580**	**9,198**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	1,294	1,044	1,193	1,205	1,217	1,229	1,346	1,474	10,000
Park and Recreation Fund	1	-	-	-	-	-	-	-	1
School Camera Ticket Revenues	199	81	-	-	-	-	-	-	280
Street Use Fees	-	-	-	-	-	-	-	-	-
Transportation Funding Package - Lid Lift	106	-	-	-	-	-	-	-	106
Transportation Move Seattle Levy - Lid Lift	7,348	1	-	-	-	-	-	-	7,349
User Fees	304	-	-	-	-	-	-	-	304
Vehicle Licensing Fees	335	-	-	-	-	-	-	-	335
Total:	**9,586**	**1,125**	**1,193**	**1,205**	**1,217**	**1,229**	**1,346**	**1,474**	**18,374**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	199	81	-	-	-	-	-	-	280
Bridging The Gap Levy Fund	106	-	-	-	-	-	-	-	106
Move Seattle Levy Fund	7,351	1	-	-	-	-	-	-	7,352
Transportation Benefit District Fund	331	-	-	-	-	-	-	-	331
Transportation Fund	305	-	-	-	-	-	-	-	305
Transportation Levy Fund	1,294	1,044	1,193	1,205	1,217	1,229	1,346	1,474	10,000
Total:	**9,586**	**1,125**	**1,193**	**1,205**	**1,217**	**1,229**	**1,346**	**1,474**	**18,374**

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

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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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	8,022	9,792	8,788	8,876	8,965	9,055	8,500	8,500	70,498
Commercial Parking Tax	2,745	2,646	2,900	2,900	-	-	-	-	11,191
Federal Grant Funds	3,230	3,837	1,075	-	-	-	-	-	8,142
General Fund	548	-	-	-	-	-	-	-	548
Partnership - WSDOT	450	-	-	-	-	-	-	-	450
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Real Estate Excise Tax I	3,858	42	350	-	-	-	-	-	4,250
Real Estate Excise Tax II	3,650	583	175	502	500	500	515	534	6,959
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	2,155	1,018	-	-	-	-	-	-	3,173
Traffic Enforcement Camera Revenue	-	-	-	-	2,900	2,900	2,987	3,092	11,879
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	22,299	1	-	-	-	-	-	-	22,300
Transportation Sales Tax	1,389	1,026	-	-	-	-	-	-	2,415
Vehicle License Fees (2021)	8,236	1,468	1,117	1,156	1,197	1,239	1,276	1,321	17,010
Vehicle License Fees (2023)	-	-	-	431	431	431	444	460	2,197
Total:	**56,672**	**20,414**	**14,405**	**13,865**	**13,993**	**14,125**	**13,722**	**13,907**	**161,102**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	-	-	2,900	2,900	2,987	3,092	11,879
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	22,293	1	-	-	-	-	-	-	22,294
REET I Capital Fund	3,858	42	350	-	-	-	-	-	4,250
REET II Capital Fund	3,650	583	175	502	500	500	515	534	6,959
Transportation Benefit District Fund	9,623	2,495	1,117	1,587	1,628	1,670	1,720	1,781	21,621
Transportation Fund	8,616	7,501	3,975	2,900	-	-	-	-	22,991
Transportation Levy Fund	8,022	9,792	8,788	8,876	8,965	9,055	8,500	8,500	70,498
Total:	**56,672**	**20,414**	**14,405**	**13,865**	**13,993**	**14,125**	**13,722**	**13,907**	**161,102**

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O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	124	2,401	1,475	-	-	-	-	-	4,000
Total:	**124**	**2,401**	**1,475**	**-**	**-**	**-**	**-**	**-**	**4,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Levy Fund	124	2,401	1,475	-	-	-	-	-	4,000
Total:	**124**	**2,401**	**1,475**	**-**	**-**	**-**	**-**	**-**	**4,000**

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

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Water Structures

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Internal Service Fees and Allocations, Outside Funding Partners	77	-	-	-	-	-	-	-	77
Street Use Fees	2,384	-	-	-	-	-	-	-	2,384
Total:	**2,461**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,461**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Transportation Fund	2,461	-	-	-	-	-	-	-	2,461
Total:	**2,461**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,461**

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

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Waterfront Transportation Infrastructure Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Commercial Parking Tax	104	100	750	750	750	750	773	800	4,777
Real Estate Excise Tax II	16	84	-	-	-	-	-	-	100
Total:	**120**	**184**	**750**	**750**	**750**	**750**	**773**	**800**	**4,877**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	16	84	-	-	-	-	-	-	100
Transportation Fund	104	100	750	750	750	750	773	800	4,777
Total:	**120**	**184**	**750**	**750**	**750**	**750**	**773**	**800**	**4,877**

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

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West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	**BSL Code:**	BC-TR-19003
Project Type:	Discrete	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 6 - Closeout	**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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	2,800	-	-	-	-	-	-	-	2,800
Real Estate Excise Tax II	492	8	-	-	-	-	-	-	500
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Total:	**3,291**	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**3,300**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	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	492	8	-	-	-	-	-	-	500
Total:	**3,291**	**8**	**-**	**-**	**-**	**-**	**-**	**-**	**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.

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West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	**BSL Code:**	BC-TR-19001
Project Type:	Discrete	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 6 - Closeout	**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	2026 Revised	2027	2028	2029	2030	2031	2032	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	79,810	1,302	-	-	-	-	-	-	81,112
Partnership Funds	753	(9)	-	-	-	-	-	-	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	1,149	-	-	-	-	-	-	5,691
Total:	**125,112**	**9,794**	**-**	**-**	**-**	**-**	**-**	**-**	**134,906**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 West Seattle Bridge Repair LTGO Bond Fund	72,262	1,302	-	-	-	-	-	-	73,564
2022 Multipurpose LTGO Bond Fund	7,663	-	-	-	-	-	-	-	7,663
Move Seattle Levy Fund	(2)	-	-	-	-	-	-	-	(2)
Transportation Benefit District Fund	4,542	1,149	-	-	-	-	-	-	5,691
Transportation Fund	40,648	7,342	-	-	-	-	-	-	47,990
Total:	**125,112**	**9,794**	**-**	**-**	**-**	**-**	**-**	**-**	**134,906**

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.

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