Puget Sound Regional Council

Funding Application

Competition	Regional FHWA
Application Type	Corridors Serving Centers
Status	submitted
Submitted:	April 8th, 2024 7:37 AM
Prepopulated with screening form?	No

Project Information

1. **Project Title**
   Aurora Ave Transit Corridor and Safety Upgrades
2. **Regional Transportation Plan ID**
   5768
3. **Sponsoring Agency**
   Seattle
4. **Cosponsors**
   N/A
5. **Does the sponsoring agency have "Certification Acceptance" status from WSDOT?**
   Yes
6. **If not, which agency will serve as your CA sponsor?**
   N/A

Contact Information

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Project Description

1. **Project Scope**
   The City of Seattle will reconfigure the existing Aurora Ave N/SR 99 corridor between the city's downtown commercial center and its northern city limits. Primary improvements include new sidewalks and controlled pedestrian crossings, new curb ramps, new and upgraded signals, street trees, access management, transit-focused rechannelization, and transit facility upgrades. Grant funds are requested to complete the Design phase for the first segment of these improvements, from approximately N 90th St to N 105th St. If additional funding were available, we would extend this segment south to approximately N 82nd St. This section of the corridor is an important catalyst project, and the design work to be funded with this grant

will establish the corridor's cross-section including the placement of dedicated transit lanes, bicycle facilities, and other critical project elements.

2. **Project Justification, Need, or Purpose**
   The project will transform the outdated design of a heavily car-centric roadway into a modern street that promotes transit, walk, and bike trips as preferred modes. Aurora Ave currently serves RapidRide E, the busiest bus route in the region, but segments of the corridor lack sidewalks, lighting, pedestrian crossings, and other facilities that allow safe and attractive transit access. It has one of the highest pedestrian fatality rates in the city, with at least 33 lives lost in the last decade. The corridor directly serves 3 Regional Growth Centers (Downtown Seattle, Uptown, and South Lake Union) as well as 4 Countywide centers (Aurora-Licton Springs, Fremont, Wallingford, and Bitter Lake). The segment that would be designed with this grant is adjacent to a fourth Regional Growth Center: the Northgate center.

Project Location

1. **Project Location**
   Aurora Ave N / SR 99
2. **Please identify the county(ies) in which the project is located. (Select all that apply.)**
   King
3. **Crossroad/landmark nearest the beginning of the project**
   SR 99 north tunnel portal at Roy St (grant-funded extent goes to N 90th St)
4. **Crossroad/landmark nearest the end of the project**
   Seattle-Shoreline city limit at N 145th St (grant-funded extent goes to N 105th St)
5. **Map and project graphics**
   Aurora_Transit.pdf

Local Plan Consistency

1. **Is the project specifically identified in a local comprehensive plan?**
   No
2. **If yes, please indicate the (1) plan name(s), (2) relevant section(s), and (3) page number(s) where the relevant information can be found.**
   N/A
3. **If no, please describe how the project is consistent with the applicable local comprehensive plan(s), including specific local policies and provisions the project supports. In addition, for a transit project please describe how the project is consistent with a transit agency plan or state plan.**
   Seattle's Comprehensive Plan does not list specific capital projects but it clearly describes the need for improvements to the Aurora Ave/SR 99 corridor. Aurora Ave is mentioned in the Comprehensive Plan 40 times, demonstrating its significance for numerous communities and stakeholders within our city and region. These references are a sample of the plan's statements and goals related to this critical corridor:

   Goals for the Aurora-Licton Springs Community (page 209)
   • AL-G6 Safe and convenient crossings of Aurora Avenue North that logically link transit stops and retail nodes. Safe and accessible pedestrian routes along Aurora Avenue North and adjacent side streets leading to the crossings.
   • AL-G7 A transformed Aurora Avenue North that is an aesthetically attractive regional highway and commercial corridor that acts as a gateway to the Aurora-Licton Residential Urban Village and to other communities, and that is safe for pedestrians, motorists, business operators, and employees.

   Policies for the Aurora-Licton Springs Community (page 209)
   • AL-P16 Encourage provision of safe and attractive passage for pedestrians along Aurora Avenue North and safe means for pedestrians to cross Aurora Avenue North at locations that connect transit stops, retail nodes, and pedestrian routes, including relocated, enhanced, and/or additional crosswalks. Discourage the development of new pedestrian underpasses. If additional underpasses are proposed for Aurora, they should be designed to minimize public safety problems.
   • Al-P17 Identify means of enhancing the visual character of Aurora Avenue North including streetscape improvements that beautify and enhance functionality. Seek to maintain the

important cultural, historic, and visual landmarks while also encouraging redevelopment of deteriorated areas near Aurora Avenue North.

Neighborhood Connections Policies for Aurora-Licton Springs Community (page 210)
• AL-P21 Encourage enhanced transit service between Downtown Seattle and the Aurora-Licton Urban Village. Seek to coordinate improvements to transit service with crosswalks and pedestrian, bicycle, and transit shuttle routes.

Transportation Goals for the Broadview/Bitter Lake/Haller Lake Community (page 216)
• BL-G3 A community where neighbors are able to comfortably walk and bicycle from residential areas to Aurora Avenue, other area business districts, schools, parks, churches, community facilities, and other neighborhood focal points via a connected network of sidewalks, pathways, and bicycle facilities.
• BL-G4 An attractive and functional streetscape on Aurora Avenue that includes safe sidewalks and crossings, facilities encouraging reliable transit, freight mobility, safe auto access, landscaping, and drainage.
• BL-G9 Aurora Avenue is designed to serve the communities and development along it as well as local and regional transportation needs
• BL-G10 Aurora Avenue will be a high-capacity transit (e.g. bus rapid transit) corridor.
Transportation Policies for the Broadview/Bitter Lake/Haller Lake Community (page 218)
• BL-P9 Work with the State, King County Metro, and the community to fund the design and construction of Aurora Avenue improvements to provide sidewalks and pedestrian crossings, frequent and fast transit, and adequate drainage.
• BL-P12 Improve the capacity of Aurora Avenue to support access by transit, pedestrians, bicycles, and automobiles, while maintaining freight mobility.
• BL-P15 Work with transit providers to provide safe, accessible, and convenient transit stops.

Land Use & Housing Policies for the Broadview/Bitter Lake/Haller Lake Community (page 219)
• BL-P18 Strengthen Aurora Avenue as a regional commercial center and source of jobs, while enhancing its fit with surrounding communities.

Community Character Policies for the Fremont Community (page 305)
• F-P7 Develop methods to link the communities on both sides of Aurora Avenue North to create a more cohesive and high-quality urban environment.
• F-P9 Seek opportunities for improved vehicle access across/under Aurora Avenue North.
Specific Identified Transportation Systems Issues Policies for the Fremont Community (page 306)
• F-P25 Seek to develop efficient and safe connections between all sections of Fremont and Aurora Avenue North.
• F-P27 Seek to improve safety and convenience for pedestrians and bicyclists crossing Aurora Avenue North.

Pedestrian Facilities Policies for the Greenlake Community (page 323)
• GL-P23 Strive to improve pedestrian access across both Aurora Avenue North and Interstate 5. Transportation Policies for the Greenlake Community (page 331)
• G/PR-P36 Strive to ensure safe and convenient pedestrian access across and under Aurora Avenue North to Green Lake Park.
• G/PR-P37 Seek transit operations that move traffic more efficiently, and have convenient pedestrian access to transit stops.

Transportation Policies for the South Lake Union Community (page 393)
• SLU-P23 Seek to provide improved access to and connections across Aurora Avenue North that result in a more integrated and efficient transportation system for multiple transportation modes.

Notes from Transportation Appendix (pages 457-472)
• Volumes on Aurora Avenue North, Lake City Way North, Greenwood Avenue North, and Third Avenue NW near the north city limits will continue to be heavy during evening commutes, and will contribute to conditions that approach or slightly exceed the rated capacity level by 2035.
• Aurora Avenue North (SR 99), as the primary north–south highway arterial to/from Shoreline, is projected to experience considerable growth in evening peak hour volumes by 2035 (nearly 750 added vehicles), which will raise the projected northbound v/c ratio from 0.80 to 1.16.

In addition to Seattle’s Comprehensive Plan, Aurora Ave N was identified as a priority street in Seattle’s Pedestrian Master Plan (2017), a Priority Transit Corridor in Seattle’s Transit Master Plan (2016), and a Major Truck Street in Seattle’s Freight Master Plan (2016). The current modal plans will be superseded by the Seattle Transportation Plan (STP) which was sent from the Mayor to City Council for adoption on February 28, 2024. The STP continues to identify Aurora Ave N, or intersections along the corridor, as a City priority. Within the segment identified for the first phase of design in this grant application, approximately N 90th St to N 105th St, the STP functional elements identify the following:
• Pedestrian Element: Designated as a People Street with many blocks of deficient sidewalks and several intersections for considering enhanced crossing treatments
• People Streets and Public Spaces Element: Designated as a Destination Street with

proximity to schools
• Transit Element: Designated as part of the Frequent Transit Network (better than 10-minute service), a Transit Capital Corridor (Premium), and includes a Mobility Hub designated intersection
• Freight and Urban Freight Movement Element: Designated Major Truck Street
• Bicycle and E-Mobility Element: Several planned bicycle crossing locations and a segment identified for further study

In addition, the Aurora Ave project is identified on the STP's Large Capital Projects List and prioritized in the Highest Tier. Aurora Ave N is also an existing King County Metro RapidRide bus corridor served by frequent transit, and a planning effort is underway to determine future transit upgrades that can be made along the corridor.

Federal Functional Classification

1. **Functional class name**
   14 Urban Principal Arterial

Support for Centers

1. **Describe the relationship of the project to the center(s) it is intended to support. Identify the designated regional growth or manufacturing/industrial center(s) and whether or not the project is located within the center or along a corridor connecting to the center(s).**
   Aurora Ave N provides direct access to three Regional Growth Centers (RGCs). At the southern end of the project corridor Aurora Ave N bisects the Uptown and South Lake Union Regional Growth Centers and serves Downtown Seattle, the largest and densest RGC in our region. The segment identified for design with this grant, approximately N 90th St to N 105th St, is also adjacent to the Northgate Regional Growth Center. These four Regional Growth Centers all depend heavily on the Aurora Ave corridor for commuters, freight haulers, transit operators, and other transportation needs.

Identification of Population Groups

1. **Using the resources provided in the Call for Projects, identify the equity populations (i.e. Equity Focus Areas (EFAs)) to be served by the project with supportive data. PSRC's defined equity populations are: people of color, people with low incomes, older adults, youth, people with disabilities, and people with Limited English Proficiency.**
   The Aurora Ave corridor serves high proportions of all six of our region's Equity Focus Areas (EFAs) per PSRC's maps. In addition, it serves five of the six Intersectional Equity Focus Areas. The corridor is a primary entryway to the greater downtown area with its very dense clusters of employment sites, social services, educational opportunities, medical facilities, and other important regional destinations. The census tracts in northwest Seattle, where these trips largely originate, show the following demographic features:
   • 40% to 48% people of color, compared to our regional average of 35.9%
   • 25% to 37% low income, compared to our regional average of 20.7%
   • 11% to 24% with disabilities, compared to our regional average of 11%
   • 14% to 16% with limited English proficiency, compared to our regional average of 8.5%
   • 13% to 23% older adults, compared to our regional average of 13.4%
   • 5% to 11% youth, compared to our regional average of 15.4%, although communities closer to downtown show rates up to 19% of the total population

   In sum, these data indicate significant volumes (total numbers as well as densities) of populations with special transportation challenges. Typical users of this corridor are likely to experience far more disadvantages and obstacles compared to regional averages. Moreover, when we look at the clusters of transportation disadvantages that may constitute the greatest risks and hurdles (our Intersectional EFAs), the corridor is equally notable. The census tracts described above host four of the region's five Intersectional EFAs: People of Color & People with Low Incomes, Older Adults & People with Limited English Proficiency, People with Disabilities & Older Adults, and People with Low Incomes & People with Disabilities. People of Color & Youth is the only Intersectional Focus Area not represented. While these populations are also highly represented along the corridor overall, they have less overlap.
2. **Further identify the MOST impacted or marginalized populations within the project area. For example, areas with a higher percentage of both people of**

color and people with low incomes, and/or other areas of intersectionality across equity populations. These intersections with equity populations may also include areas with low access to opportunity, areas disproportionately impacted by pollution, etc.

Our physically vulnerable populations are the group that's most affected by the corridor's current condition. This includes older adults, youth, and people with disabilities who are vastly overrepresented in fatal and serious crashes. Due to having lower rates of driver's licenses and personal vehicles, slower walking speeds, lower visibility to drivers, and other elevated risks, they more commonly depend on transit services as well as continuous sidewalks, appropriate lighting, and frequent pedestrian crossings to reach their destinations safely. People with low incomes may face many of the same obstacles. Together, these vulnerable populations – people who don't enjoy the luxury of a personal vehicle – are our greatest focus for the project's safety improvements and efficient, reliable transit options. During the 5-year period between 2018-2022, crashes involving pedestrians made up 6% of all collisions on Aurora Ave N but pedestrians represented 70% of the traffic fatalities.

Criteria: Development of Regional Growth and/or Manufacturing / Industrial Centers

1. **Describe how this project will support the existing and planned housing and/or employment densities in one or more regional growth and/or manufacturing/industrial centers.**

   As traffic volumes clog our region's arterials, our growth centers can only thrive by improved access to transit and non-motorized modes such as walking and biking. The arterial roadways in our urbanized areas, which feed our densest urban centers, can't increase their width to accommodate more SOV travel. These centers can only grow by increasing the mode share of high-efficiency, low-impact modes like transit, walking, and biking. Seattle has already established this foundation for sustainable growth. Despite very rapid growth over the past two decades, and large increases in total trips, VMT has stayed flat. Virtually all new trips use low-impact modes. For example, in approximately the last decade, transit mode share increased from 42% to 48% while SOV mode share declined from 35% to 25%. The Aurora Ave corridor provides a wonderful opportunity for this type of access due to its history of robust transit options and its direct connections between multiple fast-growing centers – three Regional Growth Centers and four Countywide Centers – but its current design hinders rather than enhancing these types of trips.

   This lost opportunity is especially significant because the greater downtown area and its nearby local centers are still slated for continuous and rapid growth. Between 2015 and 2035, the end of Seattle's current planning horizon, the downtown core is expected to grow (more specifically, densify) by approximately 30%. The two other Regional Growth Centers in the downtown core, Uptown and South Lake Union, are expecting 20% growth in this time horizon, but South Lake Union already struggles to handle meteoric growth from recent years. Its population was expected to triple between 2000 and 2035, and the aggressive forecasts have proven true. Much of this growth has already occurred or is underway, leaving opportunity for this area to even exceed its projections for exponential growth in both housing and jobs.

2. **Describe how the project will support the development/redevelopment plans and activities of the center.**

   Seattle's Comprehensive Plan, and several other adopted local plans, recognize the necessity of planning for growth in our Regional Growth Centers and proactively promoting low-impact travel modes to access these centers. From page 27 of our Comprehensive Plan, "Currently, jobs and households are unevenly distributed across Seattle. For instance, the four adjoining urban centers (Downtown, First Hill/Capitol Hill, South Lake Union, and Uptown) contain almost a fifth of the City's households and nearly half of the city's jobs—on less than 5 percent of the city's land. Downtown alone has about ten times more jobs than housing units. Future growth estimates show that these urban centers will likely continue to be major job centers."

   To accommodate this existing and planned density, and to meet our local and regional goals for air quality, we've set aggressive goals for mode share in our downtown employment centers and adjacent high-density residential communities. The downtown area has a non-SOV target of 85% for all work trips and 88% for work trips that originate within the city. Uptown sets these targets at 60% and 85%, while South Lake Union sets its targets at 80% and 85%. These targets are very aggressive but not unrealistic based on the level of transit service and non-motorized investments that are planned for these centers. However, achieving our goals certainly depends on a local and regional commitment to funding these planned investments.

3. **Describe how the project will expand access to high, middle and/or living wage**

jobs for the Equity Focus Areas (EFAs) identified above.

The benefits of this project will serve all trip purposes including the commuter, shopper, student, freight hauler, etc. But due to its direct access to the region's largest and densest job centers, the corridor is especially crucial for people accessing their job. Aurora Ave is one of the primary feeders for the region's largest and densest employment center, whether a commuter is traveling by SOV, bus, on foot, or on bike. Unusually high volumes of people use this corridor to access their job, and unusually high percentages of these commuters represent our Equity Focus Areas: people of color, people with disabilities, people with limited English proficiency, and others. While many of the employers in the greater downtown area are reputed as "high end" employers, and these centers do support a large number of executives and high-paid professionals, the same job centers also host exceptionally high levels of minimum-wage and service-oriented jobs – including hotel, restaurant, and retail jobs, couriers and service providers, construction and trades workers, medical support staff, and a wide array of support services for large businesses. According to PSRC's Regional Centers Monitoring Report, the three Regional Growth Centers directly served by this corridor host slightly more than 100,000 service jobs.

4. **Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted regional economic strategy. In addition, describe how the project supports a diversity of business types and sizes within the community.**

   Regional plans identify 10 industry clusters that form the foundation of our regional economy, and the downtown RGCs served by Aurora Ave are one of the very few places in our region that support all 10 clusters. Business Services, Information Technology, and Tourism are by far the largest clusters in our region, and each of these clusters are anchored in the greater downtown area. Specifically, South Lake Union has become nationally recognized as a technology hub, hosting some of the biggest names in the field including Amazon, Facebook, and Google. The downtown core has historically been our region's center for Business Services, and most of our region's largest tourist attractions are in Downtown Seattle and the Uptown neighborhood. These include Seattle Center, Pioneer Square, major league sports stadiums, and the Chinatown International District.

   As described above, the corridor is critical for many varied transportation needs and diverse communities. Total employment in the affected job centers approaches 300,000 while lower-paying service jobs comprise slightly over 100,000. SR 99 is classified as a T-2 or T-3 freight route in various segments, demonstrating its significance for our freight stakeholders. And in addition to the high volumes of vehicular commuters that use Aurora Ave each day, the roadway is a key connection for people accessing the downtown core or other neighborhood centers on buses, on bikes, or on foot.

5. **Describe how the project will benefit a variety of user groups, including commuters, residents, and/or commercial users and the movement of freight.**

   With approximately 55,000 trips per day on its more congested segments, the Aurora Ave corridor is critical for a wide variety of users. It functions as one of our region's primary accessways for transit riders and commuters, freight haulers, and residents. In regard to transit, the corridor carries 17,000 riders per day on the RapidRide E Line, the busiest bus route in our region and one of the busiest in the nation. However, even this impressive statistic understates Aurora Ave's importance to the transit system. At least 9 east-west routes cross Aurora Ave along the project extent, so the corridor provides many thousands of daily connections to other bus routes besides RapidRide E – routes that connect each of our Regional Growth Centers and our Local Centers to the rest of the region. For example, the segment of Aurora Ave that would be improved with this grant intersects with Metro's Route 40: the third busiest route in Metro's system, and the busiest route that has not yet been upgraded to RapidRide status..

   In regard to freight, the segment to be improved is designated as a T-3 freight route while the segments closer to downtown are T-2 routes. T-2 freight routes carry 4 million to 10 million tons of freight per year, while T-3 routes carry 300,000 to 4 million tons. T-1 designations are most often seen on limited access freeways, and amongst local roadways, these T-2 and T-3 corridors are some of our region's most freight-critical routes.

   The freight volumes on this corridor are due to its direct connections to two of our region's Manufacturing/Industrial Centers. Along SR 99, directly south of downtown Seattle, lies the Duwamish Manufacturing/Industrial Center (MIC). This MIC is the largest in our region with approximately 65,000 jobs as well as critical connections to our Pacific Rim trading partners and other international markets. The Ballard-Interbay MIC lies approximately 0.7 miles west of SR 99 and 1 mile north of our downtown Regional Growth Centers. It hosts another 15,000 freight-related jobs.

   In regard to residents, Aurora Ave functions as a "Main St" to 4 Countywide centers with a total population of more than 30,000. The corridor connects these urban villages, and other nearby communities, to the job centers and population centers in the downtown core:

Uptown (18,000 residents and 15,000 jobs), South Lake Union (20,000 residents and 77,000 jobs), and Downtown Seattle (64,000 residents and 200,000 jobs). Including commuters from other areas, the combined daytime population of these Regional Growth Centers is an estimated 390,000.

Criteria: Mobility and Accessibility

1. **Describe how the project improves mobility and access to the center(s), such as completing a physical gap, providing an essential link in the transportation network for people and/or goods, or providing a range of travel modes or a missing mode.**

   The project serves all modes, providing benefits to every type of user through increased efficiency, but it also eliminates an accessibility gap in our transit, walking, and biking networks. It heavily emphasizes the low-impact travel modes that are the focus of our regional plans and our region's federal funding strategy. It also heavily emphasizes the vulnerable roadway users who would choose walk, bike, or transit modes but currently find these options unwelcoming, frightening, or too difficult to navigate safely. The project's purpose is to reinvent an outdated corridor design that has focused almost exclusively on the SOV.

   With these improvements in place, people will be able to access transit comfortably from homes along the corridor and travel quickly and smoothly to the job centers in the downtown area. For those who live close to the job centers, a walk or bike trip will become a newly appealing option. While these modes were available before, they have been a missing mode along the corridor in the sense that they were unappealing and typically a last resort. With the improvements in place, the modes that are best for our economy and air quality can also be the most convenient and attractive mode for far more travelers along this corridor.

   In addition to directly benefiting the users of Aurora Ave, this project is expected to offer peripheral benefits for Interstate 5 (I-5) and the surrounding street network. Aurora Ave runs parallel to I-5 and about half a mile to the west. Many north-south trips can choose either option depending on congestion or other measures of travel time and convenience, so as we improve efficiency and operations on Aurora Ave, we can also relieve pressure on both of these major north-south connectors.

   Finally, as bus operations and transit access improve along this roadway, we'll also enhance the attractiveness of transit routes and transit connections throughout SR 99's communities and connecting corridors: more on-time transfers, more efficient signalization for buses that cross at busy intersections, and less motivation to diverge from Aurora Ave and use neighborhood cut-through routes. We can expect transit ridership to increase, at least incrementally, on all the transit lines that connect to RapidRide E and the Aurora Ave corridor.

2. **Describe how this project supports a long-term strategy to maximize the efficiency of the corridor. This may include, for example, TDM activities, ITS improvements, improved public transit speed and reliability, etc.**

   The project scope includes numerous elements that will produce mode shift and improve traffic flow, maximizing the use of our strained rights-of-way and allowing planned growth in our centers without increasing roadway capacity. Concurrent with Seattle's planning phase for this project, King County Metro is conducting its own extensive study of the RapidRide E Line and identifying improvements that could improve travel time, reliability, and attractiveness for potential riders. Despite the high ridership of the current RapidRide service – the busiest route in Metro's system - planners believe that the corridor still has much untapped potential for transit.

   The E Line is the least reliable RapidRide line in our network, and it has failed to meet our targeted reliability of a minimum 80% headway adherence for the last ten years. Metro's Rider Dashboard shows that the on-time performance for the E Line for the last five years is 75%. While much of Aurora Avenue has peak-only (weekdays 3-7pm) business access and transit lanes, there are several locations along Aurora Ave that are contributing to the E Line not meeting its reliability target. Improving the performance of the E Line not only benefits the thousands of existing riders but will support the movement of more people in the corridor as the city and region continue to grow.

   Approximately 57,000 people live within a half-mile walkshed of the bus stops for RapidRide E, and bicycles (especially e-bikes) can expand this non-motorized travel shed exponentially. This awareness has caused Metro to emphasize Aurora Ave for long-term investment, and to coordinate closely with Seattle's work to assess the needs of this corridor. Potential transit-related improvements that are expected from Metro's plans include expansion of transit priority lanes, Transit Signal Priority (TSP), other signal improvements including retiming and synchronization, queue jumps, bus stop placement or relocation, improved signage, improved bus stops and shelters, and improved boarding areas to help with efficient boarding and alighting.

The project scope also includes an extensive list of improvements that will support nonmotorized users and promote mode shift. These include new sidewalks, curb ramps, signalized pedestrian crossings including median refuge islands, lighting to make pedestrians more visible at night, and traffic signal upgrades such as leading pedestrian intervals and accessible pedestrian signals. Aurora Ave is one of Seattle's most treacherous and unwelcoming streets for pedestrians due to its high-speed traffic, inconsistent channelization, and lack of sidewalks or other pedestrian facilities. At least 24 pedestrians have lost their lives on this corridor in the past decade. The project will create a much more inviting environment for all pedestrians, not only those on foot but also people on bikes, wheelchairs, scooters, and other non-motorized devices.

Finally, the project will enhance overall traffic flow through improved channelization, signal upgrades, signal retiming, and even crash reduction. On corridors like Aurora Ave, with high crash rates and crashes occurring regularly during commute times, backups from crashes are one of the leading causes of congestion. These improvements will improve travel time and efficiency for all users including commuters, freight haulers, and bus riders alike.

3. **Describe how the project remedies a current or anticipated problem (e.g., addressing incomplete networks, inadequate transit service/facilities, modal conflicts, the preservation of essential freight movement, addressing bottlenecks, removal of barriers, addressing redundancies in the system, and/or improving individual resilience and adaptability to changes or issues with the transportation system).**

   The project completes a missing link for non-motorized users, including the thousands of transit riders who are forced to become pedestrians for their “first and last mile” along the corridor, where the obsolete design of the roadway inhibits and discourages all modes except the single occupant vehicle. Traffic often travels at high speeds, and business access along the corridor is unchannelized, leading to a very uncomfortable and challenging environment for nonmotorized users. Cars dodge on and off the roadway rapidly and unexpectedly, quickly entering and exiting parking stalls that are just a few feet from free-flowing, high-speed traffic. Many large semi-trucks and buses use the corridor, further impeding visibility. Pedestrians walk on shoulders that merge seamlessly with the travel lanes and parking areas, creating a very hard-to-navigate environment even for an alert and agile pedestrian. Of course, the risks are much greater for elderly or slower-moving pedestrians, visually impaired travelers, wheelchair users, and anyone else with impaired mobility. Increasing these risks are the high volumes of pedestrians. 17,000 people ride the RapidRide E Line along Aurora Ave each day, and each of them become a pedestrian at some point: accessing their bus stop, their destination along the corridor, or both. Thousands more must use Aurora Ave to access east-west bus routes that cross the corridor. Of course, many more walk directly from their origin to their destination without including transit in their trip. This primarily includes the roughly 30,000 residents who live within the 4 urban villages along the corridor - places where many people don't own or use a car, and strive to live, work, shop, and play within their community.

4. **Describe how the project provides opportunities for active transportation that can lead to public health benefits.**

   The project is intently focused on promoting active transportation and non-motorized travel modes. Its core components are sidewalks, safe pedestrian crossings, and other amenities that make walking a safe and attractive travel mode - a mode of choice rather than a frightening last resort. These upgrades will increase pedestrian activity along the corridor and throughout the surrounding communities, leading to three distinct public health benefits. First, physical exercise is a direct benefit to the people who will find walking, biking, or rolling to be a much more attractive and viable mode. Second, these users will be exposed to much lower risk of a deadly or debilitating crash as they make their way along or across the corridor. Finally, the air quality benefits that accrue from increased pedestrian trips and transit trips will be a considerable benefit to the surrounding communities. Many of the neighborhoods along Aurora Ave are low-income communities, where people are less likely to have leisure time for exercise. They are also more likely to be affected by asthma, diabetes, heart conditions, and other health issues that are worsened by traffic-related pollution. The health benefits of mode shift are felt by all communities, but especially the communities that are located along this corridor.

5. **Identify the existing disparities or gaps in the transportation system or services for the Equity Focus Areas (EFAs) identified above that need to be addressed. Describe how the project is addressing those disparities or gaps and will provide benefits or positive impacts to these equity populations by improving their mobility.**

   The Aurora Ave project heavily emphasizes the travel modes that are most critical for the Equity Focus Areas identified above, and directly addresses the risks and concerns that are most impactful for these populations. Our community-driven planning efforts have led us to

prioritize modes that are available to all, regardless of their ability to secure a driver's license, own a private vehicle, or call on a driver when needed (including a parent, friend, co-worker, or even a paid rideshare driver). These opportunities are common in our region but much less likely to be available to youth, older adults, people with disabilities, and people with lower incomes. Especially relevant are the overlapping focus areas: a child from a low-income family seeking a safe way to bike to school, or a disabled senior seeking a viable way to visit a medical specialist downtown. By repurposing Aurora Ave as a transit-first corridor – including safe sidewalks, bicycle facilities, lighting, and pedestrian crossing opportunities – we will make significant gains in serving each of the vulnerable user groups who need to travel without the armor of a private SOV.

Criteria: Outreach and Displacement

1. **Describe the public outreach process that led to the development of the project.**
   We have a long history of engaging with the Aurora Ave communities on safety and mobility issues. City staff have worked with community members for more than 10 years to identify safety improvements along the corridor. In 2011, SDOT completed the Aurora Traffic Safety Corridor project that included several spot safety engineering projects, a new traffic signal, and an educational campaign at local schools and businesses that focused on distracted driving and other unsafe behaviors. In 2017, we worked with the Robert Eagle Staff Middle School community to identify a safer walking route to school that included building a new signal. While these smaller scale improvements have improved safety and livability, and helped us build connections within these communities, the massive scale of an Aurora Ave rebuild has seemed unattainable until now. However, in early 2021, a community group called the Aurora Reimagined Coalition (ARC) formed to advocate for comprehensive safety changes to the corridor. SDOT has worked closely with this group, participating in status update meetings, walks along the corridor, and visioning workshops over the past three years.

   Over the last two years, we have led a broad outreach campaign to hear directly from the people who live, work, and travel on Aurora Ave N about their concerns and potential solutions. In summer of 2023, we held a series of collaborative, interactive design workshops with community which engaged over 450 people who shared their ideas, priorities, and vision for Aurora Ave N. In alignment with our Transportation Equity Framework, we also partnered with the Department of Neighborhood's (DON's) Community Liaisons during this phase of outreach to host a series of pop-up, participatory workshops. These efforts focused on engaging key populations that are often under-represented in public outreach including older adults, students, non-English speakers, people with disabilities, sex workers, and our unhoused neighbors. As a part of this partnership, we are able to provide gift cards as compensation to community members who participated.

   The input we gathered during this outreach process was used to develop the Draft Community Ideas that were released in March of 2024 along with an online survey to capture further community feedback. To publicize the opportunity for input, we have used a variety of strategies (e.g. flyers, mailers, social media, rider alerts, listserv emails, and targeted messaging using geofencing technology) to get the word out about the survey to the people that live and work near the corridor as well as those who are traveling along Aurora Ave N. The online survey and our outreach materials were translated into Spanish, Tagalog, Vietnamese, Chinese, and Amharic to provide language accessibility based on the demographics of the project area. The project team has hosted 3 public open house events with in-language support and provided over 15 briefings to our modal advisory boards, community organizations, and stakeholder groups who represent a broad range of interests and perspectives. And again, we have partnered with DON's Community Liaisons to conduct direct outreach to critical equity populations and are able to compensate community members for their time by providing gift cards in exchange for a completed survey. After three weeks, we had received over 6,000 responses to our survey with participation expected to continue increasing.

2. **Describe how this outreach influenced the development of the project.**
   As part of the above-mentioned outreach, city staff heard a strong desire from neighbors and businesses in support of safety and accessibility improvements along the corridor, including continuous sidewalks, more frequent signalized crossings, better bike connections, more trees and greenspace, improved lighting, priority transit treatments, and easier access to transit. At the same time, we have heard concerns from some stakeholders and community members about potential impacts of options that would reduce the number of general-purpose travel lanes to provide expanded pedestrian, bicycle, and/or transit facilities (i.e. congestion, traffic diversion, business access, etc.).

   The Draft Community Ideas that were released in March 2024 were developed to reflect the broad range of ideas and priorities we have heard so far. Feedback on these draft ideas will be used to refine the concepts, conduct an initial evaluation process, and scope the next phase of planning and analysis. As we make progress toward the design phase, the project team will prepare a Racial Equity Toolkit for the project to identify strategies for conducting an inclusive, balanced, and transparent outreach and implementation processes. We are committed to

centering the needs of the most affected communities and populations drive the scope and the prioritization of the proposed project elements.

In terms of project phasing, Aurora Reimagined Coalition (ARC) identified the specific segment of Aurora Ave that would be addressed with this grant (approximately N 90th St to N 105th St) as its top priority, and specifically requested Washington State and the City of Seattle to prioritize this segment. In their view, the existing businesses, redevelopment potential, and pedestrian activity within this community make it a critical catalyst project for the entire corridor.

3. **Using PSRC's Housing Opportunities by Place (HOP) tool, identify the typology associated with the location of the project and identify the strategies the jurisdiction uses to reduce the risk of displacement that are aligned with those listed for the typology.**

   The corridor travels through various distinct communities. Most are classified as Increase Access to Single Family Neighborhoods, while some are classified as Transform & Diversify. These classifications are by far the most common in Seattle, especially in its residential hubs near the downtown center, and the City has established numerous tools to address displacement risk in these communities – including substantial policy support and financial investments that span several decades.

   In 2018, our mayor established the Affordable Middle-Income Housing Advisory Council, to address the growing need of housing options for middle-income wage earners. In 2019, our city council adopted a "community preference" policy. Under this policy, when affordable housing is built in an area of high displacement risk, developers will give applicants a better chance of securing a spot in the new development (usually based on whether they live or work in the same neighborhood).

   Finally, Seattle has established an Equitable Development Initiative (EDI) to fund projects that address displacement and lack of access to opportunity for historically marginalized communities. The EDI offers grants to community-based organizations that perform outreach, education, and community development work within at-risk communities. These recent investments are part of a long track record and a deep commitment to address displacement. Since 1981, the Seattle Housing Levy and the Mandatory Housing Affordability (MHA) program have supported the production, preservation, and acquisition of over 13,000 affordable rental and for-sale homes throughout the city and provided emergency rental assistance and other housing stability services to over 6,500 low-income households at risk of eviction and homelessness. In addition, MHA appears on track with the goal to produce 6,000 affordable homes over ten years after the program's expansion in 2019.

Criteria: Safety and Security

1. **Describe how the project addresses safety and security. Identify if the project incorporates one or more of FHWA's Proven Safety Countermeasures, and specifically address the following:**

   In the past three years (2021-2023), there have been 45 serious or fatal injury collisions along the corridor and 18 of these collisions involved pedestrians, resulting in 13 deaths. The project will directly affect these crash risks by reducing exposure for our most vulnerable travelers. By focusing on proven safety countermeasures like new sidewalks, signalized crosswalks, median islands, signal enhancements, lane width reduction, access management, and lighting, we expect to substantially reduce the number of serious injury and fatality collisions along the corridor. The increased visibility of people on bikes or on foot, as well as the traffic calming effects of urban forestry, can also subconsciously encourage drivers to reduce their speed.

   In addition to these direct benefits, we also expect to improve safety for all users by increasing the mode share of transit along our busy arterials. Simply stated, large numbers of people traveling with one professional driver greatly reduces VMT and the associated crash risk. Transit trips are widely known to be much safer than getting behind the wheel. Specifically, a study from the Victoria Transport Policy Institute published a synthesis of data that documents this relationship in detail. Compared to transit riders, SOV users have approximately 4 times as much fatality risk (13.4 deaths per billion miles compared to 3.8 deaths per billion miles). In most situations, attracting commuters from SOVs to buses is by far the most effective tool we have for reducing serious injuries and crashes on our roads.

   In regard to reducing the need for traffic enforcement, The vast majority of traffic enforcement occurs due to speeding, distracted driving, impaired driving, and other behaviors that are eliminated by the use of transit and non-motorized modes. The infractions that are attributed to pedestrians are primarily unsafe crossings, and these behaviors can also be greatly reduced by the elements of this project: convenient and highly visible pedestrian crossing opportunities at more frequent intervals.

Finally, as mentioned above, visual cues from the new roadway design will subtly encourage slower speeds for our roadway users who do continue to experience Aurora Ave from behind the wheel. Sidewalks, narrower travel lanes, vertical elements (medians and trees), pedestrian crossings, clearly marked driveways, and prominent pedestrian crossings all give guidance to drivers about the appropriate travel speeds for a roadway. Of course, the presence of actual pedestrians using those sidewalks or crossings are also a strong reminder of the need for lower speeds and greater alertness. In sum, the project is anticipated to reduce enforcement needs for all types of users, from motorists to pedestrians to transit users.

2. **Specific to the Equity Focus Areas (EFAs) identified above, describe how the project will improve safety and/or address safety issues currently being experienced by these communities.**

   The Aurora Ave project focuses on the most vulnerable users of our transportation system. For users who cannot operate an SOV, whether due to age, disability, cost, or other factors, the project will dramatically improve safe walking and rolling conditions. These improvements include sidewalks, crossing opportunities, high-quality bus stops and safe locations to enter or exit buses, lighting, signal upgrades, and various other amenities to improve the efficiency and reliability of transit. For communities that are cost-burdened, reliable and affordable transit alternatives are a crucial foundation for securing and maintaining jobs, educational opportunities, and “quality of life” mobility like doctor visits, family connections, and even recreation.

3. **Does your agency have an adopted safety policy? How did the policy/policies inform the development of the project?**

   Yes, SDOT has been a national leader in adopting and implementing Vision Zero policies. We adopted a Vision Zero Action Plan nearly a decade ago, and addressing safety on Aurora Ave N is a top priority in the plan. In regard to our Local Centers and Countywide Centers, the plan describes our efforts as bringing “a higher level of safety to Seattle’s Urban Centers, where high volumes of vehicular traffic, transit, pedestrians, and bicyclists merge. Data-driven improvements may include modified signal phasing, traffic calming, protected turn phases and leading or lagging pedestrian intervals.” In regard to transit riders, the plan states that we will “Improve safety and access for transit, through signal timing and lane allocation improvements. Make transit spot improvements that increase pedestrian safety and access to transit stops and stations.” Finally, in specific support for Aurora Ave and our other high-speed arterials, the plan describes a need to “work with State partners to make changes to State Routes like Aurora Avenue North, Lake City Way NE and Sand Point Way NE.” Each of these elements of our Vision Zero plan has directly informed the scope of this project, and decisions made during our design phase will certainly continue to make safety improvements a top priority.

4. **(not scored) USDOT is developing a framework for assessing how projects align with the Safe System Approach, and PSRC is developing a Regional Safety Action Plan due in early 2025. Does your agency commit to adhering to the forthcoming guidance and continuing to work towards planning and implementation actions under a Safe System Approach to reduce fatalities and serious injuries?**

   SDOT is fully committed to aligning with forthcoming guidance and regional planning efforts around the around the Safe System Approach. In advance of this guidance, the department is in the process of developing an update to its Vision Zero Action Plan, which adopts the Safe System Approach as its guiding framework for achieving Vision Zero goals and reducing fatalities and serious injuries on its streets. As part of the department’s commitment to Safe System principles, SDOT is undertaking a broad range of strategies and actions that are organized around each of the five elements of the Safe System Approach (Safer Speeds, Safer Streets, Safer People, Safer Vehicles, and Post-Crash Care). These include operationalizing the Safe System Approach throughout the department’s projects and practices and approaching safety both responsively and proactively. The updated Vision Zero Action Plan also includes a toolkit of 29 safety treatments the department is using on its roadways, which are ranked and prioritized with respect to the USDOT’s Safe System Roadway Design Hierarchy.

   Each of SDOT’s projects is required to undergo a safety evaluation during its early planning phase as part of the department’s Complete Street Checklist. This evaluation assesses each project’s alignment with the Safe System Approach and explores opportunities for adding proactive safety treatments, speed reduction measures, and improvements to address past crash history.

Criteria: Air Quality and Climate Change

1. **Please select one or more elements in the list below that are included in the project’s scope of work, and provide the requested information in the pages to**

follow.

Roadway / Intersection / ITS, Bicycle and Pedestrian Facilities

Air Quality and Climate Change: Roadway / Intersection / ITS

1. **What is the length of the project?**
   7.7 miles total, approximately 0.6 miles to be improved with this grant
2. **What is the average daily traffic before the project?**
   The busiest segments of the corridor show volumes of approximately 55,000, while the segment to be improved with this grant has average volumes of approximately 28,000.
3. **What is the average daily traffic after the project?**
   We expect traffic volumes to decline after the project, but the amount of decline will depend on the cross-section that's selected for each segment. We also expect travel demand to increase due to development. The proposed improvements to the corridor will ensure that the additional demand can be met with high-efficiency, low-impact modes, and the SOV percentage will drop.
4. **What is the average speed before the project?**
   The corridor has segments with speed limits of 30, 35, and 40 mph. Actual travel speeds are also highly variable, with significant deviation block-by-block and by time of day. In March 2023, SDOT conducted a speed study on Aurora Ave N between N 85th St and N 115th St which showed 85th percentile speed was 43 mph, or 43% above the posted speed limit. This study includes to the segment that will be improved with the grant.

   One of the goals of this project will be to reduce the number of drivers exceeding the speed limit on the corridor. However, the project's primary benefit for traffic operations is in regard to transit travel time and reliability. RapidRide E typically runs 100 trips along Aurora Ave N during peak commute periods, which are defined as 6 AM to 9 AM (36 trips) and 3 PM to 6 PM (64 trips). Many other routes cross SR 99 along the project extent, and several of them currently provide or will provide similar levels of service. This includes Route 40 (the third busiest route in Metro's system and slated for a future upgrade to RapidRide status), Route 304 (a popular route to be replaced by Stride BRT in 2025), and Route 345 (slated for a new high-capacity route in 2025 to serve the 130th St light rail station). The benefits for transit are described below.
5. **What is the average speed after the project?**
   As we're entering our Design phase, we do not have reliable forecasts of post-project travel speeds. Our goal for general-purpose traffic is to eliminate or greatly reduce excessive speeding and potentially implement speed limit reduction depending on the design alternative that we select. The high-risk speeding and aggressive driving behaviors that affect crash rates are expected to decrease significantly. However, for bus riders, we expect to see considerable benefits in terms of average transit travel times and transit reliability.
6. **What is the level of service before the project?**
   Unknown. Current levels of service at key intersections are being assessed during the planning phase.
7. **What is the level of service after the project?**
   We don't expect level of service to vary after the project.
8. **What are the existing number of lanes (total, both directions)?**
   The typical cross-section includes 3 travel lanes in each direction.
9. **How many lanes are being added (total, both directions)?**
   No lanes will be added.
10. **How many intersections are along the length of the project?**
    The corridor has approximately 70 signalized and unsignalized intersections or crossings, including 21 within the segment that would be improved with this grant.
11. **How many intersections are being improved?**
    Each of these intersections is expected to receive some improvement, including at a minimum some smaller-scale improvements like sidewalks, curb ramps, and signal modifications. Others will receive more extensive improvements such as new signals, adaptive signals, rechannelization, turn restrictions, and other similar treatments.
12. **What is the percentage of freight truck traffic on the facility?**
    6% to 9% during the AM peak period and 3% to 5% during the PM peak period
13. **Will the project result in shorter trips and reduced VMT? If so, please explain.**

Yes, the project is not expected to affect trip lengths but we do expect a substantial decrease in VMT due to mode shift. A shift to non-SOV modes will be produced by many elements of this project including decreased transit travel times, more reliable and attractive transit service, and safer, more attractive pedestrian facilities.

14. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.).**
    NA

15. **What is the average daily transit ridership along the corridor?**
    17,000

16. **How many daily peak period transit trips service the corridor?**
    RapidRide E typically runs 100 trips along Aurora Ave N during peak commute periods, which are defined as 6 AM to 9 AM (36 trips) and 3 PM to 6 PM (64 trips). Many other routes cross SR 99 along the project extent, and several of them currently provide or will provide similar levels of service. This includes Route 40 (the third busiest route in Metro's system and slated for a future upgrade to RapidRide status), Route 304 (a popular route to be replaced by Stride BRT in 2025), and Route 345 (slated for a new high-capacity route in 2025 to serve the 130th St light rail station).

17. **What is the expected increase in transit speed due to the BAT/HOV lanes?**
    During our Planning phase, we don't have firm estimates of the expected increase in transit speeds. Our Route 40 project, the most similar project that we've begun recently, modeled transit travel time reduction in the 5-10% range. This project had very similar characteristics in that it was already a high-ridership route, the route was not being upgraded to RapidRide status as part of the capital project (this rebranding alone typically brings additional ridership), and the types of upgrades being considered were similar. These include bus stop relocation or consolidation, other bus stop improvements, signal upgrades including synchronization and transit signal priority, dedicated transit only lanes, and access improvements including sidewalks and pedestrian crossings. While the projects are certainly distinct, we believe the Route 40 project provides the best analogy and therefore the best preliminary estimate of travel time improvements for transit.

18. **What is the expected increase in transit ridership due to the BAT/HOV lanes?**
    Improved transit service, particularly faster service, has been shown to directly lead to increased ridership. A conservative estimated elasticity between speed and ridership is 1:1, meaning that a 1% speed improvement would lead to a 1% long-term ridership increase. Using this methodology for a route as popular as the RapidRide E Line, and assuming our travel time improvements are at the low end of our 5-10% estimated range, transit use would increase by approximately 850 riders per day. In a more typical or realistic scenario, ridership would increase by well over 1,000 riders per day.

19. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.).**
    For our comparable project on the Route 40, we reference our Project Existing Conditions Report based on traffic studies, surveys, and other data collection and analysis. Estimates regarding the relationship between travel time savings and increases in ridership were derived based on analysis in the Victoria Transport Policy Institute study "Understanding Transport Demands and Elasticities How Prices and Other Factors Affect Travel Behavior" March 2019 (http://www.vtpi.org/elasticities.pdf). Transit speed improvement estimates are based on TCRP Report 118, Exhibit 5-8 (https://nacto.org/docs/usdg/tcrp118brt_practitioners_kittleson.pdf)

20. **What are the ITS improvements being provided?**
    Planned ITS upgrades include signal retiming and coordination, signal modernization (potentially including adaptive signals), transit signal priority, leading pedestrian intervals, and accessible pedestrian signals.

21. **What is the expected improvement to average vehicle delay?**
    Unknown

22. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.)**
    NA

Air Quality and Climate Change: Bicycle and Pedestrian Facilities

1. **Describe the facilities being added or improved**
   Sidewalks will be installed where there are none, and widened where the existing width is insufficient. This work includes new curbs, gutters and drainage structures to eliminate ponding, curb ramps to facilitate safe crossings, and new signalized pedestrian crossings at every bus stop pair and potentially other priority locations. Bike facilities are being considered in our design in the form of protected bike lanes, divided sidewalks, or similar facilities to create safe, dedicated space for cyclists, especially where parallel routes are not available.
2. **What is the length of the proposed facility?**
   7.7 miles total, 0.6 miles to be improved with this grant
3. **Describe the connections to existing bicycle/pedestrian facilities and transit.**
   Sidewalks are available along Aurora Ave both north and south of the project (in downtown Seattle and in the City of Shoreline). There are segments of the project corridor with sidewalks but many blocks, including the majority of the blocks within the segment to be improved with this grant, are deficient. And on the north end of the project corridor, the majority of the street is missing sidewalks. New sidewalks constructed with this project will create a seamless pedestrian route along the corridor.

   For cyclists, there is a network of bike lanes at the south end of the project corridor that provides connections to Downtown, Eastlake, Uptown, and neighborhoods beyond. The only existing bicycle facility on Aurora Ave is at the recently implemented portion that completes the Green Lake Loop trail. Within a half mile of Aurora Ave, there are several existing parallel bicycle facilities including the Interurban Trail, Fremont Ave Neighborhood Greenway, Stone Way bike lanes, and the Cheshiahud Lake Union Loop trail. At several points along the corridor, minor cross streets are existing or planned Neighborhood Greenways – routes that will convey cyclists and other non-motorized users to destinations east and west of the corridor on low-volume, traffic-calmed local roads that limit vehicular travel and strongly prioritize non-motorized modes. In additional, there are a few intersecting arterial streets with existing or planned bike facilities including N 130th St, N 50th St, N 34th St, Westlake Ave N, Dexter Ave N, and Mercer St (although the majority are grade-separated, indirect crossings).
4. **Describe the current bicycle/pedestrian usage in the project area. If known, provide information on the shift from single occupancy vehicles.**
   Pedestrian volume varies along the corridor according to adjacent land use and crossing conditions. There is a wide variety of land uses from high-density housing and retail to light industrial and storage. In January 2020, SDOT conducted a 12-hour pedestrian count at the intersection of Aurora Ave N and N 83rd St and found 657 pedestrians: 507 traveling along the street and 150 crossing the street. Again, this study was in close proximity to the segment that would be improved by the grant.
5. **What is the expected increase in bicycle/pedestrian usage from the project? If known, provide information on the shift from single occupancy vehicles**
   Unknown
6. **What is the average bicycle trip length?**
   Unknown
7. **What is the average pedestrian trip length?**
   Unknown
8. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.)**
   Pedestrian volumes referenced above are part of Seattle Department of Transportation pedestrian counts.

Total Estimated Project Cost and Schedule

1. **Estimated project completion date**
   12/2031
2. **Total project cost**
   $140,813,037.00

Funding Documentation

1. **Documents**

Aurora_Project_CIP.pdf, Aurora_Utility_CIP.pdf, Aurora_Programs_CIP.pdf

2. **Please enter your description of your financial documentation in the text box below.**

   Our reasonably expected local match is provided by state revenues that were awarded to our Aurora Ave project by the Washington State legislature within the Move Ahead Washington (MAW) funding package. These funds are programmed into our Capital Improvement Program (CIP) and an excerpt from that CIP is attached. While the total funding amount is confirmed at $50 million, more than adequate for our local match, we characterize these funds as reasonably expected rather than fully secured because the timing of this state funding is not fully confirmed. The state's spend plan for MAW is not specific in regard to individual projects. We're working closely with the state legislature to ensure that $3 million to $5 million is made available now, but that specific appropriation won't be confirmed until the close of the 2024 legislative session (early April). In addition, if the state legislature appropriates MAW money in April but its revenues are significantly reduced due to a related ballot measure on the 2024 ballot, we need to monitor the risk that state funding would not flow as soon as expected. The state would need to adapt to much lower short-term revenues for MAW projects, and then seek longer-term methods to backfill their budget gap. Considering these unknowns, we've developed a three-part contingency plan with a combination of reasonably expected and fully secured funds.
   1. We're placing a ballot measure on the 2024 ballot to replace our expiring transportation levy. We consider these funds reasonably expected since they have a nearly two-decade track record: They've consistently been approved by our voters and provided robust funding for our high-priority transportation projects. Our next ballot measure, like its predecessors, is expected to pass by a wide margin based on current polling.
   2. Our Aurora Ave project is a major storm drainage investment as well as a transportation project, and Seattle Public Utilities (SPU) has a rolling budget of approximately $100 million to contribute to projects like this. We've coordinated closely with SPU to ensure that their funds are available for Aurora Ave, but these funds are also considered reasonably expected rather than fully secured because we haven't confirmed the specific amounts and fiscal years with SPU. A CIP page is attached to document that SPU budget.
   3. Finally, if the three reasonably expected sources described above somehow did not materialize, we would allocate fully secured funds from a wide variety of programmatic budgets within our department to complete the local match package for the high-priority Aurora Ave project. As we complete our Planning phase and enter the Design phase, we would pull relatively small amounts from each of the citywide, programmatic work plans that are benefitted by the completion of this major project. The SDOT budgets that would likely make a small, proportional contribution are Arterial Major Maintenance, Bicycle Master Plan – Greenways, Freight Spot Improvements, NextGen Intelligent Transportation Systems, North of Downtown Mobility Action Plan, Pedestrian Master Plan – Crossings, Pedestrian Master Plan – New Sidewalks, Pedestrian Master Plan – School Safety, SDOT ADA Program, Signal Major Maintenance, Transit Corridors, and Vision Zero. CIP excerpts for each of these SDOT budgets are attached, and they sum to approximately $78 million in the out-years of our CIP (2025 to 2028). While most of the money in these budgets is committed to other projects, we would pull modest amounts of fully secured funding from each one – and defer smaller projects as needed – to ensure an adequate local match for the PSRC funds.

   If Move Ahead Washington funds appear to be at risk of delay after the November 2024 ballot, we would take these steps:
   1. If our new levy passes in November, we would immediately earmark the required amount from these funds our local match. Currently a total of $30M from our next levy is proposed for this project (including the PE, ROW, and CN phases).
   2. If that transportation levy doesn't pass in November, we would confirm available SPU funds in December.
   3. Finally, in the very unlikely scenario that dedicated funding isn't available from SDOT and SPU, we would implement our plan to pull small amounts from our future programmatic budgets (new sidewalks, ITS, etc.). However, we would not begin this step until 2027, the year before the PSRC funds would be programmed. To calculate the appropriate amounts from each programmatic budget, we would want to finish our Planning work and gather as much information as possible about the roadway's future cross section including sidewalk widths, required signal improvements, proportional benefits to freight/transit/bike modes, etc.

Phase	Year	Alternate Year	Amount
PE	2028		$5,465,000.00

Total Request: $5,465,000.00

Project Readiness: PE

Planning

Funding Source	Secured/Unsecured	Amount
Other State	Secured	$2,000,000.00
5307	Secured	$2,348,037.00
		$4,348,037.00

Expected year of completion for this phase: 2025

PE

Funding Source	Secured/Unsecured	Amount
STBG(PSRC)	Unsecured	$5,465,000.00
MAW	Reasonably Expected	$2,400,000.00
		$7,865,000.00

Expected year of completion for this phase: 2027

ROW

Funding Source	Secured/Unsecured	Amount
MAW	Reasonably Expected	$2,600,000.00
Local	Unsecured	$1,000,000.00
		$3,600,000.00

Expected year of completion for this phase: 2029

Construction

Funding Source	Secured/Unsecured	Amount
Local	Unsecured	$125,000,000.00
		$125,000,000.00

Expected year of completion for this phase: 2031

Summary

1. **Are you requesting funds for ONLY a planning study or preliminary engineering?**
   Yes
2. **What is the actual or estimated start date for preliminary engineering/design?**
   N/A
3. **Is preliminary engineering complete?**
   N/A
4. **What was the date of completion (month and year)?**
   N/A
5. **Have preliminary plans been submitted to WSDOT for approval?**
   N/A
6. **Are there any other PE/Design milestones associated with the project? Please identify and provide dates of completion. You may also use this space to explain any dates above.**
   The Planning phase for this megaproject is underway. We've completed our initial needs assessment and community outreach, and also defined the proposed alternatives for construction. Our next step will be to select a preferred alternative and begin NEPA review on that alternative. Depending on the specific elements of that preferred alternative, we may be required to produce a full Environmental Impact Statement (EIS) instead of a simpler

Environmental Assessment (EA). This uncertainty will affect our project schedule, but we are prepared to program the PSRC funds in later years, giving us more than adequate time to address these unknowns. We would seek to advance the funds later if our Planning and Environmental work can proceed on our preferred schedule.

7. **When are preliminary plans expected to be complete?**
   N/A

Project Readiness: NEPA

1. **Documents**
   Aurora_Project_CIP.pdf, Aurora_Utility_CIP.pdf, Aurora_Programs_CIP.pdf
2. **Please enter your description of your financial documentation in the text box below.**
   Our reasonably expected local match is provided by state revenues that were awarded to our Aurora Ave project by the Washington State legislature within the Move Ahead Washington (MAW) funding package. These funds are programmed into our Capital Improvement Program (CIP) and an excerpt from that CIP is attached. While the total funding amount is confirmed at $50 million, more than adequate for our local match, we characterize these funds as reasonably expected rather than fully secured because the timing of this state funding is not fully confirmed. The state's spend plan for MAW is not specific in regard to individual projects. We're working closely with the state legislature to ensure that $3 million to $5 million is made available now, but that specific appropriation won't be confirmed until the close of the 2024 legislative session (early April). In addition, if the state legislature appropriates MAW money in April but its revenues are significantly reduced due to a related ballot measure on the 2024 ballot, we need to monitor the risk that state funding would not flow as soon as expected. The state would need to adapt to much lower short-term revenues for MAW projects, and then seek longer-term methods to backfill their budget gap. Considering these unknowns, we've developed a three-part contingency plan with a combination of reasonably expected and fully secured funds.
   1. We're placing a ballot measure on the 2024 ballot to replace our expiring transportation levy. We consider these funds reasonably expected since they have a nearly two-decade track record: They've consistently been approved by our voters and provided robust funding for our high-priority transportation projects. Our next ballot measure, like its predecessors, is expected to pass by a wide margin based on current polling.
   2. Our Aurora Ave project is a major storm drainage investment as well as a transportation project, and Seattle Public Utilities (SPU) has a rolling budget of approximately $100 million to contribute to projects like this. We've coordinated closely with SPU to ensure that their funds are available for Aurora Ave, but these funds are also considered reasonably expected rather than fully secured because we haven't confirmed the specific amounts and fiscal years with SPU. A CIP page is attached to document that SPU budget.
   3. Finally, if the three reasonably expected sources described above somehow did not materialize, we would allocate fully secured funds from a wide variety of programmatic budgets within our department to complete the local match package for the high-priority Aurora Ave project. As we complete our Planning phase and enter the Design phase, we would pull relatively small amounts from each of the citywide, programmatic work plans that are benefitted by the completion of this major project. The SDOT budgets that would likely make a small, proportional contribution are Arterial Major Maintenance, Bicycle Master Plan – Greenways, Freight Spot Improvements, NextGen Intelligent Transportation Systems, North of Downtown Mobility Action Plan, Pedestrian Master Plan – Crossings, Pedestrian Master Plan – New Sidewalks, Pedestrian Master Plan – School Safety, SDOT ADA Program, Signal Major Maintenance, Transit Corridors, and Vision Zero. CIP excerpts for each of these SDOT budgets are attached, and they sum to approximately $78 million in the out-years of our CIP (2025 to 2028). While most of the money in these budgets is committed to other projects, we would pull modest amounts of fully secured funding from each one – and defer smaller projects as needed – to ensure an adequate local match for the PSRC funds.

   If Move Ahead Washington funds appear to be at risk of delay after the November 2024 ballot, we would take these steps:
   1. If our new levy passes in November, we would immediately earmark the required amount from these funds our local match. Currently a total of $30M from our next levy is proposed for this project (including the PE, ROW, and CN phases).
   2. If that transportation levy doesn't pass in November, we would confirm available SPU funds in December.
   3. Finally, in the very unlikely scenario that dedicated funding isn't available from SDOT and SPU, we would implement our plan to pull small amounts from our future programmatic budgets (new sidewalks, ITS, etc.). However, we would not begin this step until 2027, the year before the PSRC funds would be programmed. To calculate the appropriate amounts from each programmatic budget, we would want to finish our Planning work and gather as much information as possible about the roadway's future cross section including sidewalk widths, required signal improvements, proportional benefits to freight/transit/bike modes, etc.

Project Readiness: Right of Way

1. **Will Right of Way be required for this project?**
   N/A
2. **What is the actual or estimated start date for right of way?**
   N/A
3. **What is the estimated (or achieved) completion date for the right of way plan and funding estimate (month and year)?**
   N/A
4. **Please describe the right of way needs of the project, including property acquisitions, temporary construction easements, and/or permits.**
   N/A
5. **What is the zoning in the project area?**
   N/A
6. **Discuss the extent to which your schedule reflects the possibility of condemnation and the actions needed to pursue this.**
   N/A
7. **Does your agency have experience in conducting right of way acquisitions of similar size and complexity?**
   N/A
8. **If not, when do you expect a consultant to be selected, under contract, and ready to start (month and year)?**
   N/A
9. **In the box below, please identify all relevant right of way milestones, including the current status and estimated completion date of each.**
   N/A

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:	$50,000	**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**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
State Grant Funds	-	900	1,350	4,100	4,750	5,500	34,300	-	50,900
Transportation Move Seattle Levy - Lid Lift	-	500	-	-	-	-	-	-	500
Total:	**-**	**1,400**	**1,350**	**4,100**	**4,750**	**5,500**	**34,300**	**-**	**51,400**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Move Seattle Levy Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	-	900	1,350	4,100	4,750	5,500	34,300	-	50,900
Total:	**-**	**1,400**	**1,350**	**4,100**	**4,750**	**5,500**	**34,300**	**-**	**51,400**

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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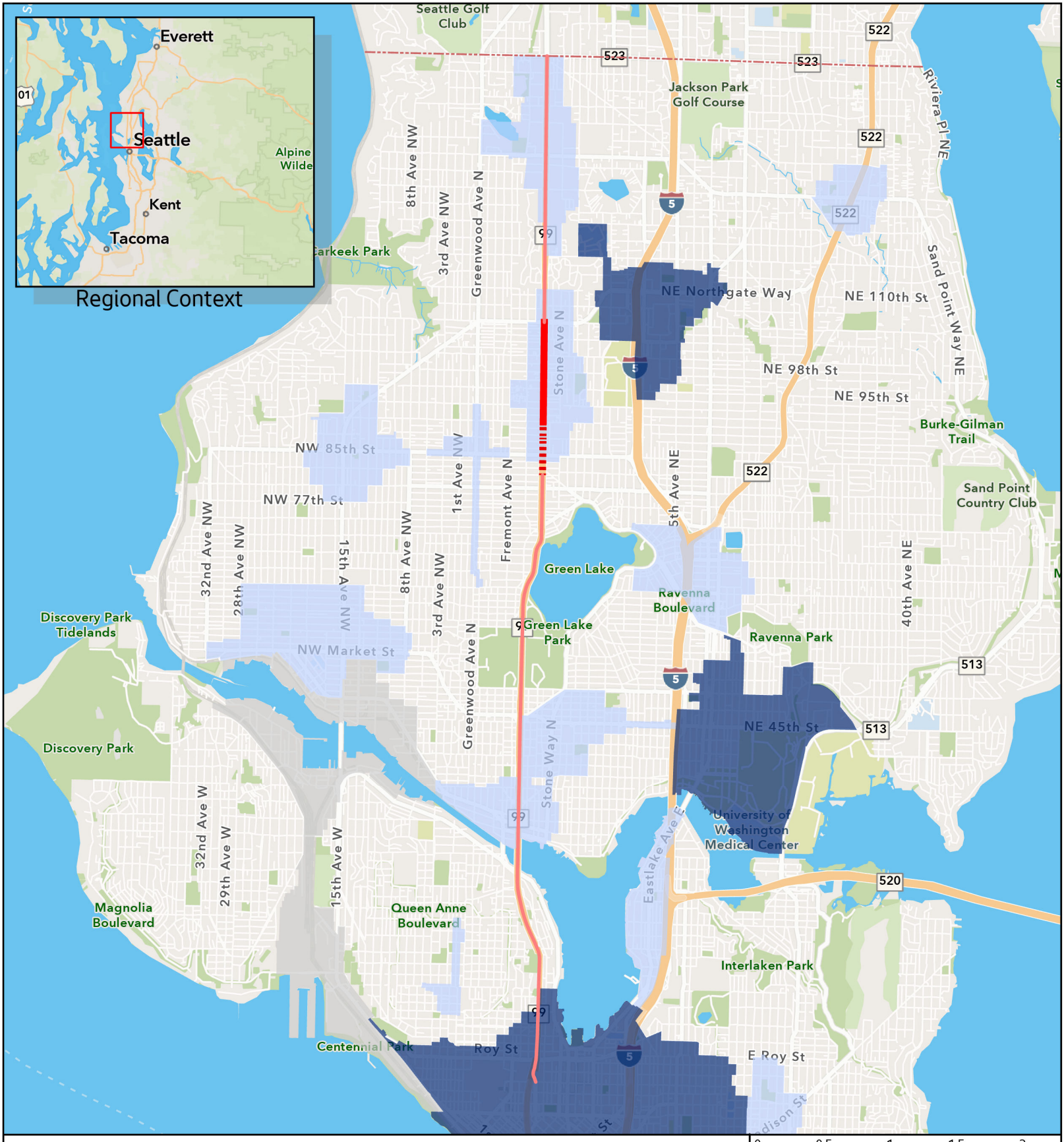

Aurora Corridor

Licton Springs Segment

Potential Addition to the Licton Springs Segment

Urban Center

Urban Village

Manufacturing & Industrial Center

0 0.5 1 1.5 2 Miles

N

SDOT

Seattle Department of Transportation

Aurora Ave Transit Corridor and Safety Upgrades

Drainage Capacity Program

Project No:	MC-SU-C3802	**BSL Code:**	BC-SU-C380B
Project Type:	Ongoing	**BSL Name:**	Flooding, Sewer Backup & Landslide
Project Category:	Improved Facility	**Location:**	Various
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program provides flood control and local drainage and wastewater projects to improve system capacity or increase the existing level of service. Candidate projects are identified through DWW investigations, claims, complaints, studies, and prior planning. Drainage “spot” projects and small landslides prevention projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Drainage and Wastewater Rates	24,522	2,928	4,616	5,008	9,971	11,307	11,483	10,083	79,918
Total:	**24,522**	**2,928**	**4,616**	**5,008**	**9,971**	**11,307**	**11,483**	**10,083**	**79,918**

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Drainage and Wastewater Fund	24,522	2,928	4,616	5,008	9,971	11,307	11,483	10,083	79,918
Total:	**24,522**	**2,928**	**4,616**	**5,008**	**9,971**	**11,307**	**11,483**	**10,083**	**79,918**

O&M Impacts: This is an ongoing program and any O&M needed as a result of this program is included in SPU's Operating Budget.

** 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**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Commercial Parking Tax	3,564	-	-	-	1,784	-	-	-	5,348
Interdepartmental Transfer	-	3	-	-	-	-	-	-	3
Parking Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Private Funding - Utilities	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	4,341	-	644	582	-	-	-	-	5,567
Real Estate Excise Tax II	6,644	939	-	-	500	500	513	513	9,609
State Gas Taxes - City Street Fund	1	-	-	-	-	-	-	-	1
Street Vacations - SVF	757	195	-	-	-	-	-	-	953
Transportation Funding Package - Lid Lift	2,288	-	-	-	-	-	-	-	2,288
Transportation Move Seattle Levy - Lid Lift	16,698	3,955	6,750	6,834	-	-	-	-	34,237
Vehicle Licensing Fees	1,913	1,945	35	111	714	-	-	-	4,719
Total:	**37,767**	**7,038**	**7,429**	**7,527**	**2,998**	**500**	**513**	**513**	**64,285**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Bridging The Gap Levy Fund	2,288	-	-	-	-	-	-	-	2,288
Garage Disposition Proceeds	1,560	-	-	-	-	-	-	-	1,560
Move Seattle Levy Fund	16,698	3,955	6,750	6,834	-	-	-	-	34,237
REET I Capital Fund	4,341	-	644	582	-	-	-	-	5,567
REET II Capital Fund	6,644	939	-	-	500	500	513	513	9,609
Transportation Benefit District Fund	1,913	1,945	35	111	714	-	-	-	4,719
Transportation Fund	4,322	199	-	-	1,784	-	-	-	6,304
Total:	**37,767**	**7,038**	**7,429**	**7,527**	**2,998**	**500**	**513**	**513**	**64,285**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	4,637	-	(1)	8,636	13,273
Total:	**-**	**-**	**-**	**-**	**4,637**	**-**	**(1)**	**8,636**	**13,273**

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

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

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Bike Master Plan - Greenways

Project No:	MC-TR-C063	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

Resources	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
City Light Fund Revenues	19	44	-	-	-	-	-	-	63
Developer Mitigation	800	87	-	-	-	-	-	-	887
Drainage and Wastewater Rates	4	40	-	-	-	-	-	-	44
Federal Grant Funds	245	1,630	-	-	-	-	-	-	1,875
Landscape Conservation & Local Infrastructure Program	148	126	-	-	-	-	-	-	274
Real Estate Excise Tax II	597	1,953	93	907	919	951	984	1,018	7,422
School Camera Ticket Revenues	1,144	(1,144)	835	1,103	1,862	-	-	-	3,800
State Grant Funds	544	(56)	-	-	-	-	-	-	488
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	14,070	6,031	2,319	180	-	-	-	-	22,600
Vehicle Licensing Fees	1,759	(59)	-	-	-	-	-	-	1,700
Water Rates	136	(129)	-	-	-	-	-	-	7
Total:	**19,467**	**9,923**	**3,247**	**2,190**	**2,781**	**951**	**984**	**1,018**	**40,560**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Coronavirus Local Fiscal Recovery Fund	245	1,630	-	-	-	-	-	-	1,875
Move Seattle Levy Fund	14,130	5,971	2,319	180	-	-	-	-	22,600
REET II Capital Fund	597	1,953	93	907	919	951	984	1,018	7,422
School Safety Traffic and Pedestrian Improvement Fund	1,144	256	835	1,103	1,862	-	-	-	5,200
Transportation Benefit District Fund	1,694	6	-	-	-	-	-	-	1,700
Transportation Fund	1,657	107	-	-	-	-	-	-	1,763
Total:	**19,467**	**9,923**	**3,247**	**2,190**	**2,781**	**951**	**984**	**1,018**	**40,560**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	3,196	3,272	3,345	4,758	14,571
Total:	**-**	**-**	**-**	**-**	**3,196**	**3,272**	**3,345**	**4,758**	**14,571**

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

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

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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**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Interdepartmental Transfer	-	(1)	-	-	-	-	-	-	(1)
Port of Seattle Funds	1,396	3,553	3,000	-	-	-	-	-	7,949
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	514	-	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,505	(3)	-	-	-	-	-	-	1,502
State Grant Funds	11	-	-	-	-	-	-	-	11
Street Vacations - SVF	235	21	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	6,961	2,427	1,930	1,514	-	-	-	-	12,832
Transportation Network Company Revenue	122	78	-	-	-	-	-	-	200
Total:	**11,763**	**6,154**	**4,930**	**1,514**	**-**	**-**	**-**	**-**	**24,362**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
General Fund	122	78	-	-	-	-	-	-	200
Move Seattle Levy Fund	7,474	2,427	1,930	1,514	-	-	-	-	13,346
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	4,040	3,649	3,000	-	-	-	-	-	10,689
Total:	**11,763**	**6,154**	**4,930**	**1,514**	**-**	**-**	**-**	**-**	**24,362**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	1,500	1,622	1,663	-	4,785
Total:	**-**	**-**	**-**	**-**	**1,500**	**1,622**	**1,663**	**-**	**4,785**

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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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**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Commercial Parking Tax	1,552	27	-	-	-	-	-	-	1,580
CRS Misc Revenues	9	(9)	-	-	-	-	-	-	-
Developer Mitigation	317	545	-	-	-	-	-	-	862
Federal Grant Funds	2,118	1,973	-	-	-	-	-	-	4,091
General Fund	101	(101)	-	-	-	-	-	-	-
Multimodal Funds	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	4,529	(84)	-	-	-	-	-	-	4,445
State Gas Taxes - City Street Fund	292	8	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	(3)	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,986	(7)	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	9,288	1,560	1,378	1,323	-	-	-	-	13,549
User Fees	1,500	-	-	-	-	-	-	-	1,500
Total:	**24,007**	**3,909**	**1,378**	**1,323**	**-**	**-**	**-**	**-**	**30,617**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Bridging The Gap Levy Fund	2,986	(7)	-	-	-	-	-	-	2,979
General Fund	101	(101)	-	-	-	-	-	-	-
Move Seattle Levy Fund	9,140	1,707	1,378	1,323	-	-	-	-	13,549
REET II Capital Fund	4,529	(84)	-	-	-	-	-	-	4,445
Transportation Fund	6,714	2,406	-	-	-	-	-	-	9,120
Unrestricted Cumulative Reserve Fund	537	(12)	-	-	-	-	-	-	525
Total:	**24,007**	**3,909**	**1,378**	**1,323**	**-**	**-**	**-**	**-**	**30,617**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	1,266	1,315	-	-	2,581
Total:	**-**	**-**	**-**	**-**	**1,266**	**1,315**	**-**	**-**	**2,581**

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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North of Downtown Mobility Action Plan

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

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

Resources	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
City Arena Transportation Funds	1,626	1,373	1,103	1,025	1,025	736	1,026	1,026	8,941
Developer Mitigation	-	2,286	-	-	-	-	-	-	2,286
Internal Service Fees and Allocations, Outside Funding Partners	1,510	(1,510)	-	-	-	-	-	-	-
Port of Seattle Funds	-	2,460	-	-	-	-	-	-	2,460
Street Vacations - SVF	675	2,225	-	-	-	-	-	-	2,900
Total:	**3,811**	**6,835**	**1,103**	**1,025**	**1,025**	**736**	**1,026**	**1,026**	**16,587**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Transportation Fund	3,811	6,835	1,103	1,025	1,025	736	1,026	1,026	16,587
Total:	**3,811**	**6,835**	**1,103**	**1,025**	**1,025**	**736**	**1,026**	**1,026**	**16,587**

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

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

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

Pedestrian Master Plan - Crossing Improvements

Project No:	MC-TR-C061	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	3,931	1	-	-	-	-	-	-	3,932
Developer Mitigation	101	-	-	-	-	-	-	-	101
Federal Grant Funds	74	494	-	-	-	-	-	-	568
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,890	775	-	-	-	-	-	-	2,665
Real Estate Excise Tax II	602	976	1,000	1,000	518	536	555	574	5,761
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - Arterial City Street Fund	-	(69)	-	-	-	-	-	-	(69)
State Gas Taxes - City Street Fund	1,605	366	-	-	-	-	-	-	1,971
State Grant Funds	-	(494)	-	-	-	-	-	-	(494)
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,677	-	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	7,505	3,293	4,719	1,356	-	-	-	-	16,873
Vehicle Licensing Fees	240	-	-	-	-	-	-	-	240
Total:	**23,206**	**5,379**	**5,719**	**2,356**	**518**	**536**	**555**	**574**	**38,842**

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	7,461	3,337	4,719	1,356	-	-	-	-	16,873
REET I Capital Fund	1,890	775	-	-	-	-	-	-	2,665
REET II Capital Fund	601	976	1,000	1,000	518	536	555	574	5,761
Transportation Benefit District Fund	240	-	-	-	-	-	-	-	240
Transportation Fund	8,318	290	-	-	-	-	-	-	8,608
Total:	**23,206**	**5,379**	**5,719**	**2,356**	**518**	**536**	**555**	**574**	**38,842**

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

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	New Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,672	(198)	-	-	-	-	-	-	1,474
Developer Mitigation	776	(87)	-	-	-	-	-	-	690
Drainage and Wastewater Rates	254	3,315	-	-	-	-	-	-	3,568
Federal Grant Funds	1,352	611	-	-	-	-	-	-	1,964
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Landscape Conservation & Local Infrastructure Program	-	-	500	-	-	-	-	-	500
Miscellaneous Grants or Donations	281	3,019	-	-	-	-	-	-	3,300
Private Funding/Donations	-	407	-	-	-	-	-	-	407
Real Estate Excise Tax I	-	2,000	525	-	-	-	-	-	2,525
Real Estate Excise Tax II	6,489	353	-	-	-	-	-	-	6,843
School Camera Ticket Revenues	16,902	(1,416)	2,761	1,672	2,113	400	3,000	3,105	28,538
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,569	-	-	-	-	-	-	2,968
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	30,559	4,744	5,761	4,623	-	-	-	-	45,687
Vehicle Licensing Fees	1,219	4	-	-	-	-	-	-	1,223
Water Rates	197	(197)	-	-	-	-	-	-	-
Total:	**68,411**	**19,830**	**9,547**	**6,295**	**2,113**	**400**	**3,000**	**3,105**	**112,702**

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	30,559	4,744	5,761	4,623	-	-	-	-	45,687
REET I Capital Fund	-	2,000	525	-	-	-	-	-	2,525
REET II Capital Fund	6,489	353	-	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	22,150	5,503	2,761	1,672	2,113	400	3,000	3,105	40,705
Transportation Benefit District Fund	1,187	36	-	-	-	-	-	-	1,223
Transportation Fund	7,250	7,193	500	-	-	-	-	-	14,944
Total:	**68,411**	**19,830**	**9,547**	**6,295**	**2,113**	**400**	**3,000**	**3,105**	**112,702**

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

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	18,752	4,251	5,838	7,653	6,267	2,338	5,140	4,983	55,221
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,377	362	800	800	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	**36,322**	**5,365**	**6,638**	**8,453**	**6,267**	**2,338**	**5,140**	**4,983**	**75,506**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	3,377	612	800	800	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	18,766	3,994	5,838	7,653	6,267	2,338	5,140	4,983	54,979
Transportation Fund	5,094	743	-	-	-	-	-	-	5,837
Total:	**36,322**	**5,365**	**6,638**	**8,453**	**6,267**	**2,338**	**5,140**	**4,983**	**75,506**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	-	2,904	-	-	2,904
Total:	**-**	**-**	**-**	**-**	**-**	**2,904**	**-**	**-**	**2,904**

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

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SDOT ADA Program

Project No:	MC-TR-C057	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Multimodal Funds	254	96	-	-	-	-	-	-	350
Real Estate Excise Tax I	-	-	753	765	-	-	-	-	1,518
Real Estate Excise Tax II	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Camera Ticket Revenues	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
State Gas Taxes - Arterial City Street Fund	-	-	-	-	(64)	-	-	-	(64)
State Gas Taxes - City Street Fund	1,014	-	64	-	341	-	-	-	1,419
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	18,688	12,293	10,122	7,551	-	-	-	-	48,654
User Fees	269	231	-	-	-	-	-	-	500
Vehicle License Fees (2021)	150	334	338	343	-	-	-	-	1,165
Vehicle Licensing Fees	1,502	2,075	-	-	788	-	-	-	4,365
Total:	**36,325**	**19,107**	**13,022**	**14,640**	**2,537**	**1,727**	**4,587**	**4,750**	**96,695**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Move Seattle Levy Fund	18,688	12,293	10,122	7,551	-	-	-	-	48,654
REET I Capital Fund	-	-	753	765	-	-	-	-	1,518
REET II Capital Fund	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Safety Traffic and Pedestrian Improvement Fund	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
Transportation Benefit District Fund	1,652	2,408	338	343	788	-	-	-	5,530
Transportation Fund	1,609	328	64	-	277	-	-	-	2,278
Total:	**36,325**	**19,107**	**13,022**	**14,640**	**2,537**	**1,727**	**4,587**	**4,750**	**96,695**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	2,703	4,437	1,731	1,790	10,661
Total:	**-**	**-**	**-**	**-**	**2,703**	**4,437**	**1,731**	**1,790**	**10,661**

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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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**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Commercial Parking Tax	2,716	261	-	-	688	712	-	-	4,377
Developer Mitigation	-	239	-	-	-	-	-	-	240
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	5,641	1,917	1,762	1,801	132	-	-	-	11,255
Vehicle License Fees $60 & 0.1% Sales Tax	329	321	-	-	-	-	-	-	650
Vehicle Licensing Fees	2	(2)	-	-	-	-	-	-	-
Total:	**9,701**	**2,738**	**1,762**	**1,801**	**820**	**712**	**-**	**-**	**17,536**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Move Seattle Levy Fund	5,641	1,917	1,762	1,801	132	-	-	-	11,255
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	331	319	-	-	-	-	-	-	650
Transportation Fund	2,716	502	-	-	688	712	-	-	4,618
Total:	**9,701**	**2,738**	**1,762**	**1,801**	**820**	**712**	**-**	**-**	**17,536**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	1,300	1,213	730	-	3,243
Total:	**-**	**-**	**-**	**-**	**1,300**	**1,213**	**730**	**-**	**3,243**

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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Transit Corridor Improvements

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

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from Move Seattle Levy and other local funding sources are used to leverage partnership opportunities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	222	482	-	-	-	-	-	-	704
Drainage and Wastewater Rates	-	1	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	2,118	929	-	-	-	-	-	-	3,047
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Port of Seattle Funds	1,491	(1,491)	-	-	-	-	-	-	-
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	2,497	5,575	-	-	-	-	-	-	8,072
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	7,871	2,029	3,936	3,111	-	-	-	-	16,946
Vehicle License Fees $60 & 0.1% Sales Tax	3,222	3,832	1,000	-	-	-	-	-	8,054
Vehicle Licensing Fees	7,961	2,264	1,090	944	1,044	1,000	1,000	1,000	16,303
Water Rates	-	30	-	-	-	-	-	-	30
Total:	**59,020**	**13,672**	**6,026**	**4,055**	**1,044**	**1,000**	**1,000**	**1,000**	**86,817**

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	7,871	2,029	3,936	3,111	-	-	-	-	16,946
Transportation Benefit District Fund	11,183	6,096	2,090	944	1,044	-	-	-	21,357
Transportation Fund	20,085	5,547	-	-	-	1,000	1,000	1,000	28,632
Total:	**59,020**	**13,672**	**6,026**	**4,055**	**1,044**	**1,000**	**1,000**	**1,000**	**86,817**

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,900	3,010	3,110	3,213	12,233
Total:	**-**	**-**	**-**	**-**	**2,900**	**3,010**	**3,110**	**3,213**	**12,233**

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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Vision Zero

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

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

Resources	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Commercial Parking Tax	1,341	1,215	149	-	2,900	2,900	2,900	2,900	14,305
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	3,051	2,900	500	536	555	574	8,378
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	850	-	-	-	-	-	-	850
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	16,274	2,765	1,849	1,461	-	-	-	-	22,349
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	1,955	2,287	-	-	-	-	7,591
Vehicle License Fees (2023)	-	-	-	1,989	2,017	2,045	-	-	6,051
Total:	**21,007**	**12,398**	**8,364**	**8,637**	**6,417**	**5,481**	**3,455**	**3,474**	**69,233**

Fund Appropriations / Allocations *	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
Move Seattle Levy Fund	16,274	2,765	1,849	1,461	-	-	-	-	22,349
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	3,051	2,900	500	536	555	574	8,378
Transportation Benefit District Fund	95	3,254	3,315	4,276	3,017	2,045	-	-	16,001
Transportation Fund	2,781	6,164	149	-	2,900	2,900	2,900	2,900	20,694
Total:	**21,007**	**12,398**	**8,364**	**8,637**	**6,417**	**5,481**	**3,455**	**3,474**	**69,233**

Unsecured Funding:	**LTD Actuals**	**2022 Revised**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	**-**	**-**	**-**	**-**	**-**	**1,191**	**1,795**	**876**	**3,862**

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

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