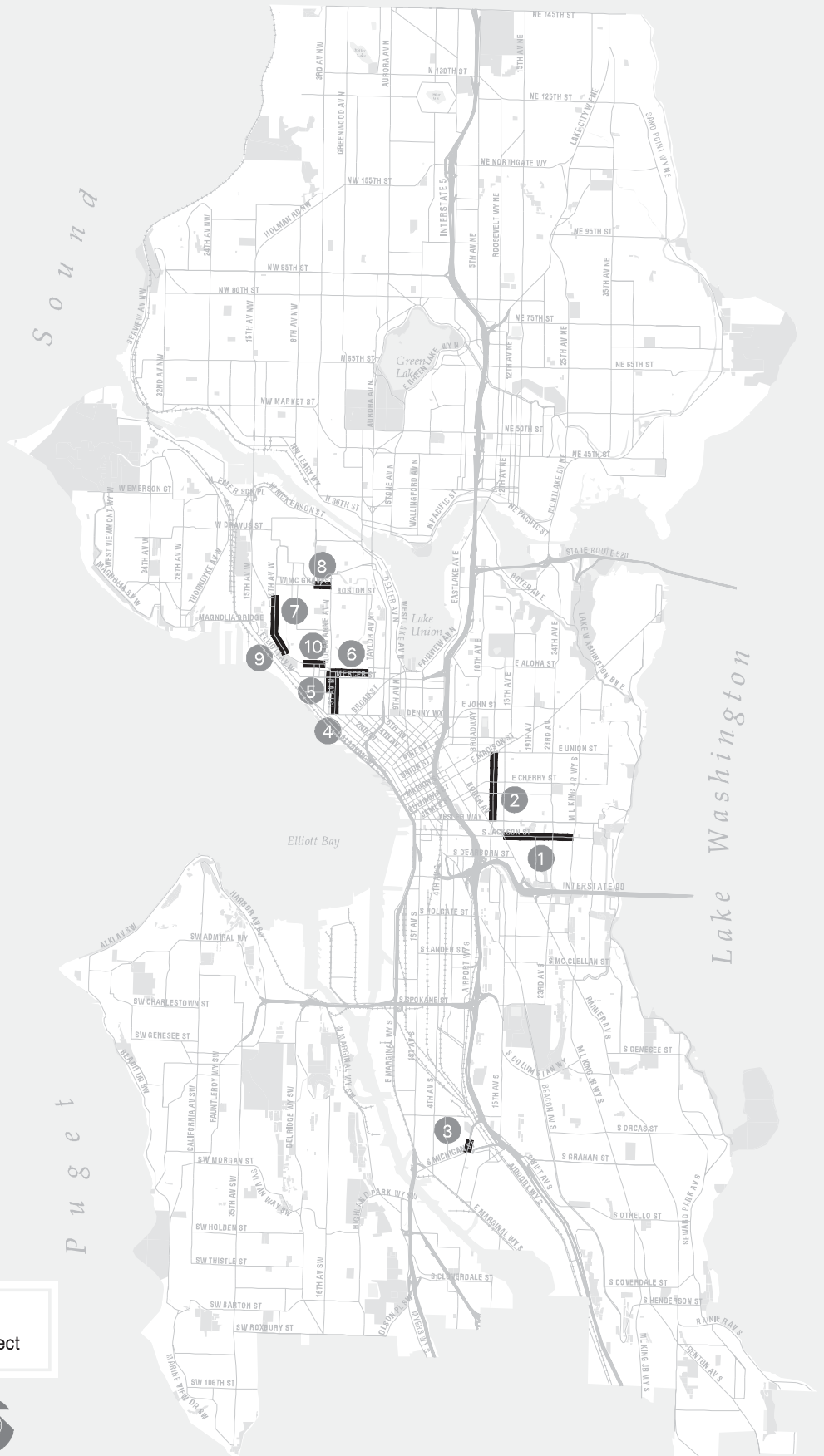


TRANSPORTATION

SDOT YEAR 2004 Arterial Paving Candidate Streets

SDOT ARTERIAL STREET REPAVING PROJECTS:

- 1 S JACKSON ST
(from 14TH AVE S to M L KING JR WAY S)
- 2 12TH AVE
(from E YESLER WAY to E MADISON ST)
- 3 CORSON AVE S
(from S MICHIGAN ST to S ORCAS ST)
- 4 1ST AVE N
(from DENNY WAY to ROY ST)
- 5 QUEEN ANNE AVE N
(from W HARRISON ST to W ROY ST)
- 6 ROY ST
(from QUEEN ANNE AVE N to 5TH AVE N)
- 7 10TH AVE W
(from OLYMPIC WAY W to W CROCKETT ST)
- 8 W MCGRAW ST
(from QUEEN ANNE AVE N to 3RD AVE W)
- 9 OLYMPIC WAY W
(from W OLYMPIC PL to 10TH AVE W)
- 10 W OLYMPIC PL
(from 1ST AVE W to W OLYMPIC PL)



2004 SDOT
Resurfacing Project



Overview of Facilities and Programs

Seattle Department of Transportation is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,524-lane-miles of arterial streets and 2,706-lane-miles of residential streets. The system also includes 142 bridges, 586 retaining walls, and 450 stairways in public rights-of-way that Seattle Department of Transportation is responsible for inspecting and maintaining. On an annual basis, the Department paves more than 26 asphalt arterial lane miles, repairs more than 6,600 feet of bridge and stair railings and more than 2,800 lane-feet of bridge decking, maintains or replaces more than 28,000 traffic signs, services more than 300 traffic signals, and opens and closes the City's movable bridges more than 30,000 times.

Seattle Department of Transportation's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The Seattle Department of Transportation CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, vehicle license registration fees (abolished under Initiative 776), grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds. For the Seattle Department of Transportation, the \$47 million capital budget is subsumed in the \$107 million operating budget.

Highlights

- ◆ **South Lake Union Street Car:** During 2004, the Seattle Department of Transportation will begin the planning and design of a streetcar route serving downtown Seattle and South Lake Union. The City received a \$3 million state appropriation and a \$3 million federal appropriation to begin these activities. This project will provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood.
- ◆ **Aurora Transit, Pedestrian and Safety Improvements:** Seattle Department of Transportation was awarded a \$1.5 million Federal Transit Authority (FTA) grant and a \$3.7 million Federal Transportation Equity Act for the 21st Century (TEA-21) grant to implement a Transportation Demand Management (TDM) program on Aurora Avenue N. The goal of this program is to provide frequent, limited-stop service with real-time bus information along the corridor. The project includes pedestrian safety and access improvements, continuous transit lanes and bus zone amenities.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** Seattle Department of Transportation's 2004-2009 Adopted CIP includes a total of \$20.9 million for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs. These ongoing programs resurface asphalt and concrete arterial streets to prevent further deterioration of street surfaces. In 2004, 14-lane-miles are set for resurfacing, primarily in south Seattle and Queen Anne. Additional paving elements are included in other capital projects, including SR-519, 35th Avenue NE, 14th Avenue S Street Improvements, and Leary NW Signal Improvements.
- ◆ **Fremont Bridge:** Seattle Department of Transportation received a \$13.25 million Federal TEA-21 grant awarded by the Bridge Replacement Advisory Committee grant and a \$10 million Public Works Trust Fund loan to replace the approaches, and electrical and mechanical systems that raise and lower the Fremont Bridge. Planning was completed in 2003, design continues through 2004 and construction is expected to begin in 2005.
- ◆ **Pay Stations:** The Pay Stations project will purchase and install up to 1,650 pay stations to replace approximately 85% of the single-space parking meters in the City between 2004 and 2006. This project will provide long-term parking management and revenue benefits.

Transportation

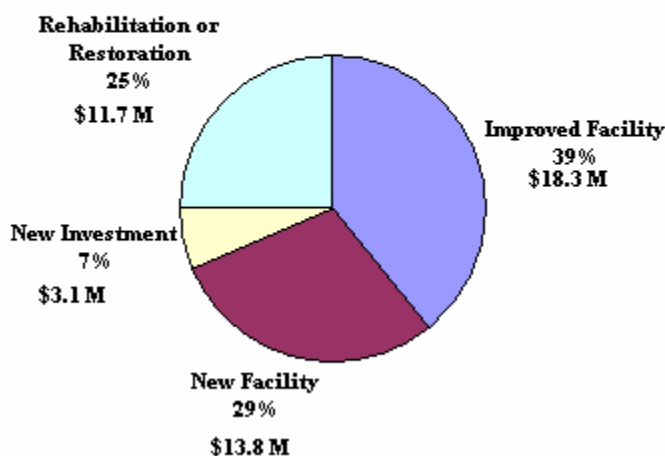
Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

The chart below shows how Seattle Department of Transportation allocates funds to these three types of projects:

Seattle Transportation 2004 Adopted CIP by Project Type



In developing its CIP, Seattle Department of Transportation used the following process to select projects for funding:

Project Identification: Seattle Department of Transportation identifies potential projects based on a variety of sources including: computer-based analysis of pavement conditions; field surveys of signals, structures, and other elements of the transportation system; requests from neighborhood groups and individual citizens; and analysis of special problem areas, such as freight mobility.

Project Screening: Within the framework of the Adopted Transportation Strategic Plan, Seattle Department of Transportation assesses potential projects against the following specific criteria: contribution to the maintenance of the existing transportation system, reduction of major traffic hazards, and increase in overall mobility.

Grant Evaluation: Seattle Department of Transportation evaluates opportunities to leverage state and federal grants to stretch local funds through grant programs balancing these opportunities with other demands that may not be grant-funded.

Project Prioritization: Finally, Seattle Department of Transportation ranks potential CIP projects through a tiering process that compares the demands for operations, maintenance, and capital dollars against the available funding.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects. Projects that do identify operations and maintenance costs, such as the Burke Gilman Extension and Lake Union Ship Canal Trail projects, have these costs built into the Department's operating budget.

City Council Changes to the CIP

In the 2004 budget process, Council reduced funding to the South Lake Union Streetcar project and eliminated the Targeted Infrastructure Program projects. The Council also adopted provisos that restrict funds appropriated in 2004 for the Mercer Corridor Project, New Sidewalk Program, and South Lake Union Streetcar project (see project descriptions for details). The following adopted budget proviso applies to all projects for the Seattle Department of Transportation (SDOT):

None of the money appropriated for 2004 for SDOT may be spent to work on or submit any applications for grant or other private or government funding over \$100,000 for 2004 capital projects either not shown in the CIP or shown with zero dollars beyond the work necessary to make a threshold decision whether or not to pursue the grant without Council approval by resolution.

Transportation

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Bridges and Structures										
12th Ave. S - Jose Rizal Bridge Deck Repair	TC365980	0	0	0	0	0	0	1,000	0	1,000
Airport Way over Argo Bridge Rehabilitation	TC365800	0	0	75	125	850	1,500	450	0	3,000
Bridge Painting Program	TC324900	1,730	1,024	515	528	541	555	569	583	6,045
Bridge Seismic Retrofit Phase II	TC365810	0	0	350	0	0	0	0	0	350
Retaining Wall Repair and Replacement	TC365890	434	369	387	397	407	417	427	438	3,276
Bridges and Structures Total		2,164	1,393	1,327	1,050	1,798	2,472	2,446	1,021	13,671

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Capital Projects Management										
12th Ave. Development Project	TC366030	587	1,288	0	0	0	0	0	0	1,875
14th Ave. S Street Improvements	TC366220	0	37	163	1,020	292	0	0	0	1,512
1st Ave. S Boat Ramp	TC366190	0	50	120	10	0	0	0	0	180
3047 W Galer St. Slide Repair	TC366130	473	196	0	0	0	0	0	0	669
35th Ave. NE St. Improvements	TC365730	318	1,641	4,667	2,375	25	0	0	0	9,026
35th Ave. SW Signal and Street Improvements	TC365540	2,590	1,693	0	0	0	0	0	0	4,283
5th Ave. NE Improvements	TC366230	0	217	700	1,251	0	0	0	0	2,168
Alaskan Way Seawall Repair	TC365280	290	0	247	0	0	0	0	0	537
Arterial Asphalt and Concrete Program	TC365440	11,710	5,847	2,327	2,961	3,034	3,110	3,188	3,268	35,445
Aurora Pedestrian Overpass	TC366160	0	100	0	0	0	0	0	0	100
Aurora Transit, Pedestrian, and Safety Improvements	TC366250	0	77	2,503	866	2,851	0	0	0	6,297
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC366210	0	2,945	0	0	0	0	0	0	2,945
Bridge Load Rating	TC365060	1,190	407	200	205	210	215	220	225	2,872
Burke-Gilman Trail Extension	TC364830	2,890	3,230	606	510	736	1,829	3,107	1,165	14,073
Chief Sealth Trail	TC365690	22	555	1,102	242	688	2,650	0	0	5,259
Denny Triangle Improvements	TC365760	70	930	91	50	0	0	0	0	1,141
Duwamish Bikeway	TC327010	1,159	101	0	0	0	0	0	0	1,260
Duwamish Intelligent Transportation Systems (ITS)	TC365700	1,643	1,800	880	1,010	0	0	0	0	5,333
Earthquake Repair - Federal Highway Administration	TC366010	7,642	4,030	0	0	0	0	0	0	11,672

*Amounts in thousands of dollars

Transportation

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Capital Projects Management										
Elliott Ave. W/15th Ave. W and NW Signal Improvements	TC365680	459	250	200	2,960	5	0	0	0	3,874
Fremont Bridge Approaches and Electrical Major Maintenance	TC365790	495	2,214	2,721	16,000	8,500	790	30	0	30,750
Hazard Mitigation Program - Areaways	TC365480	1,270	823	400	400	400	400	400	400	4,493
Interurban Trail North	TC364980	221	1,024	22	51	0	0	0	0	1,318
Lake City Way NE Multimodal	TC365380	3,533	7,013	136	20	0	0	0	0	10,702
Lake Union Ship Canal Trail	TC327000	4,033	1,177	0	2,883	10	0	0	0	8,103
Leary Way NW Signal Improvements	TC365720	213	1,251	1,247	307	3	0	0	0	3,021
Magnolia Bridge Replacement Project	TC366060	464	2,086	380	3,000	3,256	45,000	40,000	20,000	114,186
Miscellaneous, Unforeseen, and Emergencies	TC320030	222	0	0	0	0	0	0	0	222
Mountains to Sound Greenway Trail	TC365750	21	140	0	249	2,929	1,489	525	5	5,358
NE Northgate Way Signal Controllers	TC365460	1,695	38	2	0	0	0	0	0	1,735
Neighborhood Bike Improvements	TC322280	853	580	121	293	300	307	315	323	3,092
Neighborhood Pedestrian Improvements	TC323120	3,357	392	92	0	0	0	0	0	3,841
North Queen Anne Drive Bridge - Seismic Improvements	TC366170	1	374	815	10	0	0	0	0	1,200
Phinney, Fremont, and 50th Street Improvements	TC366120	3	708	3,212	20	0	0	0	0	3,943
Princeton Ave. NE Bridge Replacement	TC365240	2,196	131	85	15	0	0	0	0	2,427
Retaining Wall Replacement Program	TC365190	803	1,093	0	0	0	0	0	0	1,896
S Henderson Street Improvements	TC366300	0	120	150	500	730	0	0	0	1,500

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Capital Projects Management										
S Jackson St. Improvements	TC366000	27	1,302	207	10	0	0	0	0	1,546
S Lander St. Grade Separation	TC366150	200	60	0	0	1,100	8,500	18,400	14,500	42,760
South Park Bridge	TC365780	74	193	130	200	300	300	110	0	1,307
Spokane St. Viaduct	TC364800	15,299	597	0	0	0	0	0	0	15,896
SR-519	TC365020	2,279	8,733	225	2,728	0	0	0	0	13,965
University District Controllers/Paving	TC365350	4,767	105	0	0	0	0	0	0	4,872
University Way Multi-Modal Improvements	TC365420	3,102	4,028	0	0	0	0	0	0	7,130
Water Taxi Dock	TC365430	5	0	0	0	0	0	0	0	5
West Lake Union - Trail	TC364840	3,140	131	10	0	0	0	0	0	3,281
West Seattle Swing Bridge Cylinders and Installation	TC366070	715	1,885	0	0	0	0	0	0	2,600
Capital Projects Management Total		80,031	61,592	23,761	40,146	25,369	64,590	66,295	39,886	401,670
Neighborhood Traffic Services										
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	764	409	400	400	400	400	400	400	3,573
Neighborhood Traffic Control Program	TC323250	1,108	760	427	338	346	355	364	373	4,071
Neighborhood Traffic Services Total		1,872	1,169	827	738	746	755	764	773	7,644

*Amounts in thousands of dollars

Transportation

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Policy, Planning and Major Projects										
Alaskan Way Viaduct & Seawall Study	TC366050	2,354	8,471	0	5,500	5,000	0	0	0	21,325
Ballard Municipal Center Streetscape Project	TC366080	0	84	0	0	0	0	0	0	84
Downtown Seattle Bus Layover	TC366270	0	170	241	171	0	0	0	0	582
Downtown Seattle Transit Tunnel Closure Mitigation Project	TC366200	2	376	2,210	2,758	0	0	0	0	5,346
FAST Corridor - Phase II-Truck Mobility Improvement Program	TC365850	0	0	557	1,332	1,200	1,200	1,200	1,200	6,689
Grant Match Reserve Opportunity Fund	TC365910	0	0	247	2,364	2,424	2,484	2,547	2,610	12,676
Kalakala Ferry Restoration	TC365600	0	285	0	0	0	0	0	0	285
Mercer Corridor Project	TC365500	2,603	5,070	1,830	19,913	15,000	40,000	15,000	0	99,416
NSF/CRF Neighborhood Program	TC365770	1,367	1,815	1,069	221	227	233	239	245	5,416
Right-of-Way Improvements - Broadway and Roy St.	TC366090	1	164	0	0	0	0	0	0	165
S Holgate St. Railroad Crossing	TC366280	0	10	240	0	0	0	0	0	250
Seattle Monorail Project - SDOT	TC366140	330	134	0	0	0	0	0	0	464
Sound Transit Construction Services	TC366310	0	0	1,200	5,941	1,200	510	0	0	8,851
South Lake Union Streetcar	TC366260	0	0	6,000	38,203	630	0	0	0	44,833
Swiftsure Lightship Restoration	TC366180	0	583	0	0	0	0	0	0	583
Trans-Lake Washington Project	TC365880	0	60	300	450	0	0	0	0	810
Urban Center Wayfinding	TC365710	64	182	75	0	0	0	0	0	321
Policy, Planning and Major Projects Total		6,721	17,404	13,969	76,853	25,681	44,427	18,986	4,055	208,096

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Street Maintenance										
Arterial Major Maintenance	TC365940	1,101	744	950	769	788	808	828	849	6,837
Non-Arterial Asphalt Street Resurfacing	TC323920	242	248	257	263	270	277	284	291	2,132
Non-Arterial Concrete Rehabilitation	TC323160	257	50	117	50	51	52	53	54	684
Sidewalk Repair	TC365120	259	342	317	325	333	341	350	359	2,626
Street Maintenance Total		1,859	1,384	1,641	1,407	1,442	1,478	1,515	1,553	12,279
Traffic Management										
2003 Contracted Pedestrian & Bike Improvements	TC323150	0	415	80	40	0	0	0	0	535
Bike Spot Safety Improvements	TC322290	324	148	148	152	157	162	167	172	1,430
Collision Evaluation Program	TC323860	172	259	85	87	89	91	93	95	971
Intelligent Transportation Systems (ITS) Plan Implementation	TC365870	0	100	590	42	43	44	45	46	910
Left Turn Signals	TC323130	1,630	207	162	166	170	174	178	182	2,869
New Sidewalk Program	TC365900	17	603	200	0	0	0	0	0	820
New Traffic Signals	TC323610	832	659	461	322	330	338	346	355	3,643
Pay Stations	TC366350	0	0	3,125	3,438	3,750	0	0	0	10,313
Pedestrian/Elderly Handicapped Accessibility	TC323140	1,687	781	966	331	339	347	356	365	5,172
Traffic Management Total		4,662	3,172	5,817	4,578	4,878	1,156	1,185	1,215	26,663
Department Total		97,309	86,114	47,342	124,772	59,914	114,878	91,191	48,503	670,023

*Amounts in thousands of dollars

Transportation

Fund Source Summary

Funding Source	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	15	2,597	0	963	2,060	1,900	0	0	7,535
2002 LTGO Project Fund	408	719	0	0	0	0	0	0	1,127
2003 LTGO Project Fund	15	7,845	0	0	0	0	0	0	7,860
Arterial City Street Fund	11,089	5,141	3,500	4,168	4,672	4,323	4,269	4,489	41,651
City Street Fund	6,095	9,226	3,338	9,417	7,907	6,519	6,791	4,214	53,507
Community Development Block Grant	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund-REET I	0	0	2,302	0	0	0	0	0	2,302
Cumulative Reserve Subfund-REET II	9,666	4,072	3,153	1,400	1,400	1,400	1,400	1,400	23,891
Cumulative Reserve Subfund-South Lake Union	119	23	0	5,413	0	0	0	0	5,555
Cumulative Reserve Subfund-Unrestricted	568	1,000	0	0	0	0	0	0	1,568
Denny Triangle Amenity Credit Fund	70	430	0	0	0	0	0	0	500
Emergency Fund	52	0	0	0	0	0	0	0	52
Federal Grants	29,148	19,055	14,850	20,322	13,676	6,486	5,091	3,660	112,288
General Subfund	11,937	4,963	200	60	0	0	0	0	17,160
Interagency Committee for Outdoor Recreation	320	300	0	0	0	0	0	0	620
Interfund Loan	0	0	1,300	0	0	0	0	0	1,300
Metro King County	856	1,328	450	369	0	0	0	0	3,003
Neighborhood Matching Fund	5	0	0	0	0	0	0	0	5
Open Space Trail Bond Fund	2,773	541	0	0	0	0	0	0	3,314
Port of Seattle	0	50	0	0	0	0	0	0	50
Private Funding	150	600	0	22,450	50	0	0	0	23,250
Public Works Trust Fund	829	858	812	6,091	2,818	0	0	0	11,408
Seattle City Light Fund	387	727	150	0	0	0	0	0	1,264
Shoreline Park Improvement Fund	940	860	0	0	0	0	0	0	1,800
Sound Transit	2	662	3,835	8,920	1,504	510	0	0	15,433
SPU Drainage and Wastewater Fund	407	2,230	0	0	0	0	0	0	2,637
SPU Water Fund	155	485	0	0	0	0	0	0	640
State Grants	9,952	11,242	10,910	2,883	157	0	0	0	35,144
Street Vacation Compensation Subfund	0	625	450	0	0	0	0	0	1,075
To Be Determined	0	0	0	31,492	16,920	93,740	73,640	34,740	250,532
Transportation Bond Fund	6,136	9,219	125	10,814	8,750	0	0	0	35,044
Transportation Operating Fund	549	105	0	0	0	0	0	0	654
Vehicle License Fees	4,566	1,211	1,600	0	0	0	0	0	7,377
Water Way Fund	0	0	367	10	0	0	0	0	377

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Department Total	97,309	86,114	47,342	124,772	59,914	114,878	91,191	48,503	670,023

**Amounts in thousands of dollars*

Transportation

12th Ave. Development Project

Program: Capital Projects Management **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: TC366030

Location: 12TH AV and E MARION ST to E COLUMBIA ST

Neighborhood District: East District **Neighborhood Plan:** Central Area

The project designs and constructs numerous street and pedestrian improvements along 12th Ave., as identified in the 12th Ave. Development Plan adopted by Resolution 28621 in 1992. During Phase I, a model block on 12th Ave. between Marion and Columbia Streets was designed and constructed. In 2003, Phase II constructs the remaining corridor on 12th Ave. from E Madison to Yesler Way. This project adds numerous pedestrian improvements (curb bulbs, textured crosswalks, some sidewalks and some street alignment corrections), pedestrian lights, street trees and a painted bike lane to be installed following asphalt paving.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2002 LTGO Project Fund	406	321	0	0	0	0	0	0	727
Cumulative Reserve Subfund-Unrestricted	181	967	0	0	0	0	0	0	1,148
TOTAL FUNDS	587	1,288	0	0	0	0	0	0	1,875
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		1,238	50	0	0	0	0	0	

12th Ave. S - Jose Rizal Bridge Deck Repair

Program: Bridges and Structures **Start Date:** 1st Quarter 2008
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2008
Project ID: TC365980

Location: 12TH AV S and S DEARBORN ST

Neighborhood District: Greater Duwamish **Neighborhood Plan:** Not in a Neighborhood Plan

This project repairs areas of structural concrete on the Dr. Jose Rizal Bridge. Although work on this project has been delayed, SDOT continues to monitor the bridge's condition and intends to respond should more immediate action be warranted.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	0	0	0	0	0	650	0	650
Arterial City Street Fund	0	0	0	0	0	0	350	0	350
TOTAL FUNDS	0	0	0	0	0	0	1,000	0	1,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

14th Ave. S Street Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC366220

Start Date: 3rd Quarter 2003
End Date: 4th Quarter 2006

This project interconnects and upgrades three signalized intersections, provides new traffic controllers and adds emergency vehicle preemption. Wheelchair ramps are installed at various intersections along with sidewalk repairs, to improve pedestrian safety and convenience. The project includes asphalt resurfacing and concrete panel replacement. Street lighting and drainage are upgraded as necessary. The scope of the project includes maintenance and upgrades to the existing transportation system. The additional operating cost impacts of this project are minimal.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
State Grants	0	0	130	663	157	0	0	0	950
City Street Fund	0	37	33	0	50	0	0	0	120
Arterial City Street Fund	0	0	0	357	85	0	0	0	442
TOTAL FUNDS	0	37	163	1,020	292	0	0	0	1,512
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

1st Ave. S Boat Ramp

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC366190

Start Date: 1st Quarter 2003
End Date: 4th Quarter 2005

Location: 1ST AV S and S RIVER ST

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

As part of an agreement with the Muckleshoot Tribe, this project rehabilitates the boat ramp at 1st Ave. S, including the addition of gravel and/or rip rap (structural stone) in the Duwamish River. The work requires environmental permits that may take up to a year to acquire. Funds in 2003 pay for preliminary engineering and environmental planning.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Water Way Fund	0	0	120	10	0	0	0	0	130
City Street Fund	0	50	0	0	0	0	0	0	50
TOTAL FUNDS	0	50	120	10	0	0	0	0	180
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Transportation

2003 Contracted Pedestrian & Bike Improvements

Program: Traffic Management **Start Date:** 3rd Quarter 2003
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: TC323150
Location: Citywide

This project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility or facilitate bicycle travel in the city. The project constructs pedestrian walkways, curb bulbs, and other pedestrian improvements. It also constructs bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. For tracking purposes, this project has been separated from the Neighborhood Pedestrian Improvements project (TC323120) and Neighborhood Bike Improvements (project TC322280).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	415	80	40	0	0	0	0	535
TOTAL FUNDS	0	415	80	40	0	0	0	0	535
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

3047 W Galer St. Slide Repair

Program: Capital Projects Management **Start Date:** 1st Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2004
Project ID: TC366130
Location: 3047 W GALER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides emergency landslide repair for a shallow colluvial landslide which undermined approximately 50 feet of W Galer St. in November 2001. Project elements include regrading of the slide area, construction of a pile wall with a drainage pipe, and installation of a guard rail. Minor project closeout costs are anticipated in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
SPU Drainage and Wastewater Fund	23	27	0	0	0	0	0	0	50
Arterial City Street Fund	151	169	0	0	0	0	0	0	320
Vehicle License Fees	299	0	0	0	0	0	0	0	299
TOTAL FUNDS	473	196	0	0	0	0	0	0	669
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	
Cash Flow		186	10	0	0	0	0	0	

*Amounts in thousands of dollars

35th Ave. NE St. Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC365730

Start Date: 1st Quarter 2000
End Date: 4th Quarter 2006

Location: 35TH AV NE and NE 55TH ST to NE 95TH ST

Neighborhood District: Northeast

Neighborhood Plan: Roosevelt

This project upgrades and interconnects 23 traffic signals along 35th Ave. NE. It also replaces concrete panels, resurfaces asphalt, and installs curb bulbs, closed-caption television (CCTV) cameras and system detection, and upgrades street lighting. The project is partially funded through a Transportation Improvement Board grant (shown below as Arterial Improvement Program).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
State Grants	57	1,055	3,360	1,662	0	0	0	0	6,134
Arterial City Street Fund	193	9	1,307	140	0	0	0	0	1,649
City Street Fund	0	225	0	573	25	0	0	0	823
General Subfund	68	352	0	0	0	0	0	0	420
TOTAL FUNDS	318	1,641	4,667	2,375	25	0	0	0	9,026
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		1,508	4,800	2,375	25	0	0	0	

35th Ave. SW Signal and Street Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC365540

Start Date: 1st Quarter 2000
End Date: 3rd Quarter 2004

Location: 35TH AV SW and FAUNTLEROY WY SW to SW ROXBURY ST

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

This project interconnects and upgrades 16 signals on 35th Ave. SW between Fauntleroy Way SW and SW Roxbury St., and provides signal fire preemption to reduce congestion and improve emergency response time. It includes asphalt resurfacing between SW Brandon St. and SW Avalon St., sidewalk repair, curb ramps, drainage and street lighting upgrades, and total reconstruction of the intersection at 35th Ave. SW and SW Morgan St. There are minor close-out costs in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	453	28	0	0	0	0	0	0	481
General Subfund	270	23	0	0	0	0	0	0	293
City Street Fund	0	356	0	0	0	0	0	0	356
Arterial City Street Fund	271	343	0	0	0	0	0	0	614
Transportation Bond Fund	44	0	0	0	0	0	0	0	44
State Grants	1,552	943	0	0	0	0	0	0	2,495
TOTAL FUNDS	2,590	1,693	0	0	0	0	0	0	4,283
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		1,654	39	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

5th Ave. NE Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC366230

Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2005

Location: 5TH AV NE

Neighborhood District: Northeast

Neighborhood Plan: Northgate

This project alters 5th Ave. NE between NE 100th St. and Northgate Way from an arterial with a vehicular emphasis to a pedestrian-friendly corridor that accommodates all modes of transportation. The project widens sidewalks, defines street crossings, adds medians and street trees, relocates two bus stops and shelters, improves the shelters, and increases opportunities for pedestrian movement between the community and key destination points such as the new library and community center. (See also Library CIP Project B2NGT1 "Northgate - Construction of New Branch" and Parks CIP Project K73479 "Northgate Community Center - Construction".) The focus of this project is the intersection at the mall entrance and the new library and community center site. The project is the first phase of implementation for the concepts identified in the April 2002 5th Ave. NE Streetscape Design Plan Final Report. The additional operating costs of this project are minimal.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle City Light Fund	0	0	150	0	0	0	0	0	150
Arterial City Street Fund	0	76	18	298	0	0	0	0	392
City Street Fund	0	0	7	20	0	0	0	0	27
Metro King County	0	0	200	0	0	0	0	0	200
Federal Grants	0	141	325	933	0	0	0	0	1,399
TOTAL FUNDS	0	217	700	1,251	0	0	0	0	2,168
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

Airport Way over Argo Bridge Rehabilitation

Program: Bridges and Structures
Type: Rehabilitation or Restoration
Project ID: TC365800

Start Date: 1st Quarter 2004
End Date: 4th Quarter 2008

Location: AIRPORT WY S and S LUCILE ST

This project rehabilitates the Airport Way Bridge that crosses over the Argo Railyard. This bridge is one of only three arterial routes servicing the South Downtown industrial center. SDOT has determined the elements required to complete rehabilitation. In 2004, SDOT is conducting a study to identify the benefits of replacement versus rehabilitation, and will make a decision based on that study.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	0	0	0	0	195	525	160	0	880
Street Vacation Compensation Subfund	0	0	25	0	0	0	0	0	25
Federal Grants	0	0	50	80	550	975	290	0	1,945
City Street Fund	0	0	0	45	105	0	0	0	150
TOTAL FUNDS	0	0	75	125	850	1,500	450	0	3,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Alaskan Way Seawall Repair

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC365280

Start Date: 2nd Quarter 1997
End Date: 1st Quarter 2004

Location: ALASKAN WY and BROAD ST

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project repairs damaged rock fill, wood, and steel-facing brackets along the Alaskan Way Seawall. Additional engineering and construction work are being conducted to determine the condition and near-term repairs required on the seawall until the larger replacement project is funded and constructed. (See SDOT project Alaskan Way Viaduct & Seawall Study (project TC366050), as well as related projects in the Seattle Public Utilities & Seattle City Light CIPs.)

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Transportation Bond Fund	103	0	0	0	0	0	0	0	103
Water Way Fund	0	0	247	0	0	0	0	0	247
City Street Fund	182	0	0	0	0	0	0	0	182
Arterial City Street Fund	5	0	0	0	0	0	0	0	5
TOTAL FUNDS	290	0	247	0	0	0	0	0	537
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Alaskan Way Viaduct & Seawall Study

Program: Policy, Planning and Major Projects

Start Date: 1st Quarter 2001

Type: Rehabilitation or Restoration

End Date: 4th Quarter 2006

Project ID: TC366050

Location: SR99 and BATTERY ST

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project funds the City's involvement in the reconstruction or replacement of the Alaskan Way Viaduct and Seawall, which are both seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the City's industrial areas. The Seawall supports the soils under Alaskan Way and the Viaduct. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. Activities for 2003-2005 include environmental work, design, permitting, and public outreach. The initial funding for this project was from federal emergency appropriations related to the February 28, 2001, Nisqually Earthquake. The City provided additional funding in 2003 and SDOT is pursuing grant funds for 2004 and beyond. Funding in 2005 and 2006 is a City contribution.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	1,514	3,486	0	0	0	0	0	0	5,000
2003 LTGO Project Fund	15	4,985	0	0	0	0	0	0	5,000
State Grants	500	0	0	0	0	0	0	0	500
Transportation Bond Fund	0	0	0	5,000	5,000	0	0	0	10,000
To Be Determined	0	0	0	500	0	0	0	0	500
Arterial City Street Fund	325	0	0	0	0	0	0	0	325
TOTAL FUNDS	2,354	8,471	0	5,500	5,000	0	0	0	21,325
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		6,671	1,800	5,500	5,000	0	0	0	

*Amounts in thousands of dollars

Arterial Asphalt and Concrete Program

Program: Capital Projects Management **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365440

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project resurfaces asphalt and concrete arterial streets to prevent further deterioration of street surfaces. The Department uses a Pavement Management System to rate the condition of the streets, prioritize, and select the streets to be paved each year. There are a total of 14 lane miles set for resurfacing in 2004, primarily in south Seattle and the Queen Anne neighborhood. The lower funding level in 2004 reflects a number of changes, including funds shifted from this to other projects to supplement a lower-than-anticipated National Highway System grant, and a loss in Vehicle License Fees. To provide more flexibility in funding decisions, this project replaces the previous arterial major maintenance projects, which distinguished between asphalt and concrete construction projects.

In the 2004 budget process, City Council action replaced \$1 million in REET I funding with \$1 million in REET II funding.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	2,257	1,804	900	1,000	1,000	1,000	1,000	1,000	9,961
Vehicle License Fees	915	79	0	0	0	0	0	0	994
Transportation Bond Fund	0	800	0	0	0	0	0	0	800
General Subfund	2,233	1,304	0	0	0	0	0	0	3,537
City Street Fund	224	82	0	334	265	91	319	0	1,315
Cumulative Reserve Subfund- Unrestricted	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund-REET II	2,888	933	1,126	378	329	289	329	329	6,601
Cumulative Reserve Subfund-REET I	0	0	1	0	0	0	0	0	1
Arterial City Street Fund	2,940	220	0	1,249	1,440	1,730	1,540	1,939	11,058
Street Vacation Compensation Subfund	0	625	300	0	0	0	0	0	925
TOTAL FUNDS	11,710	5,847	2,327	2,961	3,034	3,110	3,188	3,268	35,445
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

**Amounts in thousands of dollars*

Transportation

Arterial Major Maintenance

Program: Street Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365940

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project includes in-house crew work for arterial resurfacing of streets identified throughout the City under the Arterial Major Maintenance Program. The project also includes the enhancement and maintenance of the pavement management database system, which is used for assessing street condition and prioritizing paving projects.

During the 2004 budget process, City Council increased funding for this project by \$200,000.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	0	0	750	0	0	0	0	0	750
Cumulative Reserve Subfund-REET II	516	0	0	0	0	0	0	0	516
City Street Fund	585	744	0	769	788	808	828	849	5,371
General Subfund	0	0	200	0	0	0	0	0	200
TOTAL FUNDS	1,101	744	950	769	788	808	828	849	6,837
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Aurora Pedestrian Overpass

Program: Capital Projects Management **Start Date:** 2nd Quarter 2003
Type: New Facility **End Date:** 4th Quarter 2003
Project ID: TC366160

Location: AURORA AV N and GALER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Queen Anne

This project provides an additional location to cross Aurora Ave. and facilitates pedestrian access between Queen Anne and Lake Union. The Washington State Department of Transportation is the lead agency for this project and awarded the project in Spring 2003. The City of Seattle pledged \$100,000 toward the construction of the pedestrian overpass. SDOT's participation in this project ended in 2003.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	51	0	0	0	0	0	0	51
General Subfund	0	32	0	0	0	0	0	0	32
Arterial City Street Fund	0	17	0	0	0	0	0	0	17
TOTAL FUNDS	0	100	0	0	0	0	0	0	100
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Aurora Transit, Pedestrian, and Safety Improvements

Program: Capital Projects Management **Start Date:** 2nd Quarter 2003
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: TC366250

Location: AURORA AV N and N 109TH ST to N 145TH ST

Neighborhood District: Northwest **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project supports a new level of express transit service in the Aurora Ave. N (SR-99) corridor by designing, preparing environmental documentation, beginning construction of capital improvements, and implementing a Transportation Demand Management (TDM) program. The goal is to provide frequent, limited-stop service with real-time bus information along the corridor. The project includes pedestrian safety and access improvements, continuous transit lanes, bus zone amenities, and a TDM program. The additional operating cost impacts of this project are minimal.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	77	1,766	484	2,136	0	0	0	4,463
City Street Fund	0	0	0	65	715	0	0	0	780
Metro King County	0	0	200	200	0	0	0	0	400
To Be Determined	0	0	0	117	0	0	0	0	117
Arterial City Street Fund	0	0	537	0	0	0	0	0	537
TOTAL FUNDS	0	77	2,503	866	2,851	0	0	0	6,297
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

Ballard Municipal Center Streetscape Project

Program: Policy, Planning and Major Projects **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: TC366080

Location: NW MARKET ST and 24TH AV NW

Neighborhood District: Ballard **Neighborhood Plan:** Crown Hill/Ballard

The Ballard Civic Center Streetscape Project leverages the participation of a private developer, Salmon Bay Center, to install pedestrian improvements on the three street frontages of the proposed Ballard Civic Center (see Fleets & Facilities CIP project A51705, Parks CIP project K733063 and Library CIP project BLBAL1). These improvements include increased sidewalk width, curb bulbs, pedestrian lighting, street trees and grates, pavement accents, mid-block crossing, and other intersection improvements. In coordination with other developments in the area, the construction is scheduled to take place in 2004. The project was fully funded with 2001 Department of Neighborhoods Early Implementation Funds that have been carried over to 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	0	84	0	0	0	0	0	0	84
TOTAL FUNDS	0	84	0	0	0	0	0	0	84
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		0	84	0	0	0	0	0	

**Amounts in thousands of dollars*

Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

Program: Capital Projects Management **Start Date:** 1st Quarter 2003
Type: New Facility **End Date:** 1st Quarter 2006
Project ID: TC366210

Location: W THOMAS ST and ELLIOTT AV W

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Belltown

This project, in conjunction with Potlatch Trail - Thomas St. (TC365830), constructs an overpass across the Burlington railroad tracks between W Elliott St. and Myrtle Edwards Park along W Thomas St. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods. A feasibility study was conducted by the Department of Parks and Recreation in 2001. This connection is called for in the Uptown and Belltown Neighborhood plans and was included as a candidate project in the 2000 Parks Levy. The Potlatch Trail - Thomas St. project was combined with this project and provides an additional \$595,000 of funding toward this project. Total project costs will be determined in the design phase. Prior to moving into the construction phase, SDOT may seek grant or other funding (public or private) if existing funding is insufficient to build the overpass. The project is in the scoping and design phase with construction anticipated in 2005.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	2,085	0	0	0	0	0	0	2,085
Shoreline Park Improvement Fund	0	860	0	0	0	0	0	0	860
TOTAL FUNDS	0	2,945	0	0	0	0	0	0	2,945
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		360	516	2,020	49	0	0	0	

Bike Spot Safety Improvements

Program: Traffic Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC322290

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the City and reduce bicycle hazards. The project provides improvements such as special signs, bike parking racks, and bicycle lane striping. This portion of work was segregated from the Neighborhood Bike Program (TC322280).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	21	0	0	0	0	0	0	0	21
Federal Grants	26	0	0	0	0	0	0	0	26
Vehicle License Fees	115	2	0	0	0	0	0	0	117
City Street Fund	162	92	148	152	157	162	167	172	1,212
General Subfund	0	54	0	0	0	0	0	0	54
TOTAL FUNDS	324	148	148	152	157	162	167	172	1,430
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Bridge Load Rating

Program: Capital Projects Management **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365060

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project rates bridges for safe load-carrying capacity as part of a federally mandated program. Work is being performed by both City staff and consultants.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	0	0	200	0	0	0	0	0	200
General Subfund	186	0	0	0	0	0	0	0	186
Cumulative Reserve Subfund-Unrestricted	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund-REET II	612	0	0	0	0	0	0	0	612
Arterial City Street Fund	105	358	0	0	0	0	0	0	463
City Street Fund	260	49	0	205	210	215	220	225	1,384
TOTAL FUNDS	1,190	407	200	205	210	215	220	225	2,872
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Bridge Painting Program

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC324900

Location: W EMERSON ST OP and 15TH AV W

Neighborhood District: Ballard **Neighborhood Plan:** BINMIC (Ballard Interbay Northend)

This major maintenance project provides for the periodic painting of each of the City's 19 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration. The painting of the W Emerson St. Overpass is planned for 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	0	0	341	0	0	0	0	0	341
Cumulative Reserve Subfund-REET II	1,217	750	174	222	271	311	271	271	3,487
Cumulative Reserve Subfund-South Lake Union	88	4	0	0	0	0	0	0	92
City Street Fund	0	270	0	0	0	244	0	0	514
Federal Grants	187	0	0	0	0	0	0	0	187
General Subfund	238	0	0	0	0	0	0	0	238
Arterial City Street Fund	0	0	0	306	270	0	298	312	1,186
TOTAL FUNDS	1,730	1,024	515	528	541	555	569	583	6,045
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Bridge Seismic Retrofit Phase II

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365810

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project designs and constructs seismic retrofits to the City's highest-priority bridge structures in order to reduce the potential for major structural damage or failure due to earthquakes. This project is an annual program that follows the project-specific work done in the Bridge Seismic Retrofit project (TC364510). Due to the passage of I-776 by voters statewide in November 2002, the Department has eliminated future funding for the program. Grant funds are placeholders for anticipated grants in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	0	225	0	0	0	0	0	225
City Street Fund	0	0	125	0	0	0	0	0	125
TOTAL FUNDS	0	0	350	0	0	0	0	0	350
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Burke-Gilman Trail Extension

Program: Capital Projects Management **Start Date:** 1st Quarter 1995
Type: New Facility **End Date:** 2nd Quarter 2010
Project ID: TC364830

Location: Various

Neighborhood District: Ballard **Neighborhood Plan:** Crown Hill/Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Ave. NW to Golden Gardens Park. The segment from 8th Ave. NW to 11th Ave. NW was constructed in 2001. The Ballard Locks to NW 60th St. segment began construction in 2003. The NW 60th St. to Golden Gardens segment is scheduled for construction in 2004 and construction of the 11th Ave. NW to the Ballard Locks segment is anticipated for 2007. SDOT will apply and compete for \$800,000 of federal grant money for 2006-2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
City Street Fund	284	79	606	100	586	1,479	2,807	1,165	7,106
SPU Drainage and Wastewater Fund	11	246	0	0	0	0	0	0	257
Federal Grants	1,699	915	0	0	150	350	300	0	3,414
General Subfund	26	1,029	0	0	0	0	0	0	1,055
2000 Parks Levy Fund	0	100	0	410	0	0	0	0	510
Arterial City Street Fund	40	0	0	0	0	0	0	0	40
Seattle City Light Fund	0	107	0	0	0	0	0	0	107
Vehicle License Fees	446	517	0	0	0	0	0	0	963
SPU Water Fund	0	237	0	0	0	0	0	0	237
TOTAL FUNDS	2,890	3,230	606	510	736	1,829	3,107	1,165	14,073
<i>O&M Costs (Savings)</i>			3	3	4	4	4	4	
Cash Flow		582	2,955	510	1,036	1,828	3,107	1,165	

*Amounts in thousands of dollars

Chief Sealth Trail

Program: Capital Projects Management
Type: New Facility
Project ID: TC365690

Start Date: 2nd Quarter 2000
End Date: 4th Quarter 2007

Location: BEACON AV S and S DAWSON ST to S OTHELLO ST

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project constructs the initial segments of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. When completed, the trail is planned to stretch to Seattle's southern city limits. The project is located in a City Light electrical transmission line corridor that runs along Beacon Hill. The trail will provide direct access to Sound Transit LINK Light Rail stations at S Othello and S Henderson Streets. SDOT is working to secure additional grant funding to complete design and construction of the trail from Beacon Ave. S to S Henderson St. SDOT will apply and compete for \$802,000 of federal grant money for 2004-2007.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	12	192	451	142	305	488	0	0	1,590
2000 Parks Levy Fund	0	0	0	0	200	1,900	0	0	2,100
General Subfund	0	90	0	0	0	0	0	0	90
City Street Fund	0	0	326	100	183	262	0	0	871
Sound Transit	0	215	325	0	0	0	0	0	540
Arterial City Street Fund	10	58	0	0	0	0	0	0	68
TOTAL FUNDS	22	555	1,102	242	688	2,650	0	0	5,259
<i>O&M Costs (Savings)</i>			0	2	2	2	2	2	

Collision Evaluation Program

Program: Traffic Management
Type: Improved Facility
Project ID: TC323860

Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides low-cost revisions to hazardous, controlled, and uncontrolled intersections. Revisions may include removal or relocation of fixed objects, improved signage and roadway delineation, guardrails, or other low-cost solutions.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	68	12	0	0	0	0	0	0	80
Federal Grants	70	0	0	0	0	0	0	0	70
City Street Fund	13	83	85	0	0	0	0	0	181
Arterial City Street Fund	21	164	0	87	89	91	93	95	640
TOTAL FUNDS	172	259	85	87	89	91	93	95	971
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Denny Triangle Improvements

Program: Capital Projects Management

Start Date: 1st Quarter 2002

Type: Improved Facility

End Date: 2nd Quarter 2006

Project ID: TC365760

Location: 9TH AV and LENORA ST to VIRGINIA ST

Neighborhood District: Downtown

Neighborhood Plan: Denny Triangle

This project develops street designs and implements improvements to Terry and 9th Avenues as shown in the Denny Triangle Green Street Concept Plan. The Plan includes curb bulbs to increase sidewalk width to accommodate street trees and landscaping, and to reduce the crossing distance for pedestrians. This project is developed in partnership with the Denny Triangle Neighborhood Planning Committee, the Department of Neighborhoods, the Department of Planning & Development, and other county and City agencies. SDOT is negotiating a Memorandum of Agreement for Federal Transit Authority grant funds with King County.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Metro King County	0	500	0	0	0	0	0	0	500
Denny Triangle Amenity Credit Fund	70	430	0	0	0	0	0	0	500
City Street Fund	0	0	91	50	0	0	0	0	141
TOTAL FUNDS	70	930	91	50	0	0	0	0	1,141
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		130	391	546	4	0	0	0	

Downtown Seattle Bus Layover

Program: Policy, Planning and Major Projects

Start Date: 2nd Quarter 2003

Type: Improved Facility

End Date: 2nd Quarter 2005

Project ID: TC366270

Location: TBD

Neighborhood District: In more than one district

Neighborhood Plan: Not in a Neighborhood Plan

The purpose of this project is to determine on-street and potential off-street bus layover space locations in the north downtown Seattle area. It also includes the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003 and an \$110,000 in-kind contribution from Metro for planning and design. The scope of the project includes upgrades to the existing transportation system. The additional operating cost impacts of this project are minimal.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	0	0	0	60	0	0	0	0	60
Vehicle License Fees	0	0	84	0	0	0	0	0	84
Federal Grants	0	170	157	111	0	0	0	0	438
TOTAL FUNDS	0	170	241	171	0	0	0	0	582
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Downtown Seattle Transit Tunnel Closure Mitigation Project

Program: Policy, Planning and Major Projects **Start Date:** 1st Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: TC366200

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project mitigates the closure of the Seattle Transit Tunnel by constructing street improvements throughout the Central Business District. The Tunnel is to be closed for the construction of Sound Transit's Central Link Light Rail Project which allows light rail to travel through downtown Seattle via the tunnel. Sound Transit's construction project requires the temporary rerouting of buses now traveling through the tunnel onto the surface streets. This project mitigates the impact of the additional buses and optimizes traffic flow. The majority of the funding for this project is coming from Sound Transit and King County.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	0	0	0	110	426	0	0	0	536
Sound Transit	2	327	2,160	2,479	(426)	0	0	0	4,542
Metro King County	0	49	50	169	0	0	0	0	268
TOTAL FUNDS	2	376	2,210	2,758	0	0	0	0	5,346
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

Duwamish Bikeway

Program: Capital Projects Management **Start Date:** 1st Quarter 1990
Type: New Facility **End Date:** 2nd Quarter 2004
Project ID: TC327010

Location: W MARGINAL WY SW and CHELAN AV SW to SW DAKOTA ST

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This is one of four trail projects approved by King County voters as part of the 1989 Open Spaces and Trails Bond. This project constructs multi-use paths from SW Florida St. to Chelan Ave. SW, W Marginal Way from Chelan Ave. SW to SW Dakota St., around Catholic Hill in South Park, and along Highland Park Way W from W Marginal Way to SW Webster St. The Catholic Hill, Highland Park, Harbor Ave. SW, and SW Spokane St. segments are complete. Additional funding is provided from the Neighborhood Bike Improvements project, TC322280, to complete the trail.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Open Space Trail Bond Fund	1,159	101	0	0	0	0	0	0	1,260
TOTAL FUNDS	1,159	101	0	0	0	0	0	0	1,260
<i>O&M Costs (Savings)</i>			3	3	3	3	3	3	
Cash Flow		97	4	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Duwamish Intelligent Transportation Systems (ITS)

Program: Capital Projects Management

Start Date: 2nd Quarter 2000

Type: New Facility

End Date: 4th Quarter 2005

Project ID: TC365700

Location: Various

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

This project improves freight movement, transit travel, commuter traffic, and ferry access in the Duwamish Industrial Area through the interconnection of traffic signals and controller equipment upgrading, the development of driver information systems, and information links to railroad control centers. Roadway signs and closed-circuit television (CCTV) are being designed to monitor traffic conditions and accidents, and inform drivers of congestion points. Additional Vehicle License Fee (VLF) funding was added to this project to accelerate design and construction and to purchase eight to 10 CCTV cameras and link them to the Seattle Channel and the City traffic web page. SDOT was awarded a federal grant of \$1.8 million for this project in the summer of 2003.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	160	203	0	0	0	0	0	0	363
City Street Fund	46	553	0	10	0	0	0	0	609
Federal Grants	697	789	880	1,000	0	0	0	0	3,366
Private Funding	100	0	0	0	0	0	0	0	100
State Grants	62	60	0	0	0	0	0	0	122
Vehicle License Fees	578	195	0	0	0	0	0	0	773
TOTAL FUNDS	1,643	1,800	880	1,010	0	0	0	0	5,333
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		640	1,940	1,110	0	0	0	0	

*Amounts in thousands of dollars

Earthquake Repair - Federal Highway Administration

Program: Capital Projects Management **Start Date:** 1st Quarter 2001
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2004
Project ID: TC366010
Location: Various

This project repairs damage to bridges, areaways, and other structures caused by the February 28, 2001, Nisqually Earthquake. Locations within this project are on arterial streets and are eligible for funding from the Federal Highway Administration (FHWA). To accommodate costs that are not reimbursed, SDOT is deferring or reducing spending on other projects. Total project costs are unknown and may be revised based upon additional engineering and project team review. A majority of the projects are complete.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	71	50	0	0	0	0	0	0	121
Arterial City Street Fund	536	1,028	0	0	0	0	0	0	1,564
Vehicle License Fees	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund-REET II	407	0	0	0	0	0	0	0	407
Federal Grants	5,020	2,952	0	0	0	0	0	0	7,972
General Subfund	1,608	0	0	0	0	0	0	0	1,608
TOTAL FUNDS	7,642	4,030	0	0	0	0	0	0	11,672
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		3,780	250	0	0	0	0	0	

Elliott Ave. W/15th Ave. W and NW Signal Improvements

Program: Capital Projects Management **Start Date:** 1st Quarter 2000
Type: Improved Facility **End Date:** 3rd Quarter 2006
Project ID: TC365680

Location: ELLIOTT AV W and W DENNY WY to NW 87TH ST

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project upgrades and interconnects signals, including transit priority treatments. The project also provides for improvements to the pedestrian environment, including sidewalk repair, lighting, and landscaping, as well as asphalt street resurfacing and drainage upgrading. SDOT intends to coordinate these improvements with design and construction of the new monorail system.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	16	53	0	0	0	0	0	0	69
Vehicle License Fees	38	0	0	0	0	0	0	0	38
Federal Grants	245	197	47	2,065	0	0	0	0	2,554
City Street Fund	0	0	0	895	5	0	0	0	900
Arterial City Street Fund	160	0	153	0	0	0	0	0	313
TOTAL FUNDS	459	250	200	2,960	5	0	0	0	3,874
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

FAST Corridor - Phase II-Truck Mobility Improvement Program

Program: Policy, Planning and Major Projects **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2009
Project ID: TC365850

Location: Greater Duwamish

Neighborhood District: Greater Duwamish **Neighborhood Plan:** Duwamish

This program funds minor improvements to the City street system to improve connections between the Port, railroad intermodal yards, industrial businesses, and the regional highway system. The high-priority locations fall into two basic problem types: inadequate turning radii at specific corners, which force trucks to take circuitous routes or crawl through intersections; and busy intersections that lack signals or left turn signal and queuing lanes, requiring long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements would be located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Circulation problems are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area. SDOT anticipates private contributions of \$132,000 in 2004, and the amounts noted below as "TBD" from 2005-2009.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
To Be Determined	0	0	0	372	240	240	240	240	1,332
Arterial City Street Fund	0	0	0	59	59	59	59	59	295
City Street Fund	0	0	35	0	0	0	0	0	35
Federal Grants	0	0	522	901	901	901	901	901	5,027
TOTAL FUNDS	0	0	557	1,332	1,200	1,200	1,200	1,200	6,689
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Fremont Bridge Approaches and Electrical Major Maintenance

Program: Capital Projects Management **Start Date:** 1st Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 2nd Quarter 2008
Project ID: TC365790

Location: FREMONT BR

Neighborhood District: Lake Union **Neighborhood Plan:** Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to NE 34th St., upgrades the electrical/mechanical system used to raise and lower the bridge bascule, and reconstructs the bridge maintenance shop located beneath the south approach structure. The estimated project cost of \$31 million includes \$20.5 million for the approach replacement, \$7.5 million for the electrical/mechanical upgrade, and \$3 million for the shop reconstruction. Planning is complete; design continues through 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	0	0	358	0	0	0	0	0	358
City Street Fund	0	71	0	2,640	2,533	790	30	0	6,064
Federal Grants	0	1,281	1,551	7,269	3,149	0	0	0	13,250
Public Works Trust Fund	421	858	812	6,091	2,818	0	0	0	11,000
Arterial City Street Fund	74	4	0	0	0	0	0	0	78
TOTAL FUNDS	495	2,214	2,721	16,000	8,500	790	30	0	30,750
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Hazard Mitigation Program - Areaways

Program: Capital Projects Management **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365480

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

The Hazard Mitigation Program constructs mitigation projects that reduce risks to City facilities and the general public as a result of natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Many areaways in the Pioneer Square District are old and in poor condition, and may present hazards to the traveling public, public and private utilities, and adjacent building owners and occupants. Improving these areaways is an action included in the South Downtown Strategic Plan. SDOT identifies those areaways that require repair and, based on a feasibility and cost assessment, either repairs them or fills them with lightweight concrete in order to reduce risks to pedestrians and property.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1,270	823	400	400	400	400	400	400	4,493
TOTAL FUNDS	1,270	823	400	400	400	400	400	400	4,493
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		523	700	400	400	400	400	400	

Hazard Mitigation Program - Landslide Mitigation Projects

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365510

Location: Various

This project funds the ongoing analysis of areas throughout the City that are landslide-prone and pose a risk of damage to or from public property. The project also contributes to funding the construction of landslide prevention improvements. In 2003, more than 25 slide areas were investigated and partial design is under way on several of these areas.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	764	409	400	400	400	400	400	400	3,573
TOTAL FUNDS	764	409	400	400	400	400	400	400	3,573
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Intelligent Transportation Systems (ITS) Plan Implementation

Program: Traffic Management **Start Date:** 4th Quarter 2003
Type: Improved Facility **End Date:** Ongoing
Project ID: TC365870
Location: Citywide
Neighborhood District: In more than one district **Neighborhood Plan:** BINMIC (Ballard Interbay Northend)

This project provides funding for high-priority projects identified in the City's ITS Strategic Plan and ITS Master Plan, in combination with grant match and local ITS initiatives and spot improvements undertaken by City of Seattle crews. Examples of potential projects include Transit Signal Priority strategies, ITS information system elements to support commercial vehicle operations, use of closed-circuit television cameras to monitor traffic in key travel corridors, real-time Traffic Responsive Control and parking guidance system. Due to the passage of I-776 by voters statewide in November 2002, funding for this program is reduced in 2005 and beyond.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	3	270	0	0	0	0	0	273
General Subfund	0	40	0	0	0	0	0	0	40
Vehicle License Fees	0	57	0	0	0	0	0	0	57
Arterial City Street Fund	0	0	0	25	26	26	27	27	131
Federal Grants	0	0	320	17	17	18	18	19	409
TOTAL FUNDS	0	100	590	42	43	44	45	46	910
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Interurban Trail North

Program: Capital Projects Management **Start Date:** 1st Quarter 1997
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: TC364980
Location: FREMONT AV N and N 109TH ST to N 128TH ST
Neighborhood District: Northwest **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project constructs a multi-use trail in City Light's transmission line right-of-way, from N 109th St. to N 128th St. Bike lanes on Linden Ave. are planned from 130th to 145th, and connect to the King and Snohomish County portions of the trail within the power line corridor north of 145th St. To the south, the project links with a planned bicycle boulevard.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	171	22	51	0	0	0	0	244
Federal Grants	132	751	0	0	0	0	0	0	883
Transportation Bond Fund	57	0	0	0	0	0	0	0	57
Vehicle License Fees	21	59	0	0	0	0	0	0	80
General Subfund	11	43	0	0	0	0	0	0	54
TOTAL FUNDS	221	1,024	22	51	0	0	0	0	1,318
<i>O&M Costs (Savings)</i>			0	0	1	1	1	1	
Cash Flow		121	925	51	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Kalakala Ferry Restoration

Program: Policy, Planning and Major Projects

Start Date:

Type: Rehabilitation or Restoration

End Date:

Project ID: TC365600

This project was intended to restore the historic Kalakala ferry as a museum and conference center. The Kalakala Foundation originally committed to provide the \$190,000 match for a \$285,000 federal grant and managing the restoration under an agreement with the City. The Kalakala Foundation declared bankruptcy in early 2003 and the grant and project were cancelled. Only the funds which were to flow through the City are shown below. SDOT intends to abandon appropriation authority for this project in the 2003 Abandonments Ordinance.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	285	0	0	0	0	0	0	285
TOTAL FUNDS	0	285	0	0	0	0	0	0	285
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Lake City Way NE Multimodal

Program: Capital Projects Management

Start Date: 1st Quarter 1998

Type: Improved Facility

End Date: 2nd Quarter 2005

Project ID: TC365380

Location: LAKE CITY WY NE and NE 145TH ST to ROOSEVELT WY NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

This project provides pedestrian and street improvements on Lake City Way NE (State Route 522) from I-5 to NE 145th St. (the northern City limits). Improvements include transit signal priority installation and full interconnection at the 15 signalized intersections along the route; construction of transit queue jumps where feasible; sidewalk connections along the route including necessary drainage upgrades; and upgrading and modernizing lighting along the route for both vehicles and pedestrians. Amenities such as street trees and bus shelters at transfer points and transit stops are installed.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	147	0	0	0	0	0	0	0	147
Federal Grants	159	1,462	0	0	0	0	0	0	1,621
SPU Drainage and Wastewater Fund	0	1,957	0	0	0	0	0	0	1,957
Metro King County	6	494	0	0	0	0	0	0	500
State Grants	2,808	2,409	0	0	0	0	0	0	5,217
City Street Fund	0	0	0	20	0	0	0	0	20
Cumulative Reserve Subfund- Unrestricted	20	0	0	0	0	0	0	0	20
Arterial City Street Fund	393	691	136	0	0	0	0	0	1,220
TOTAL FUNDS	3,533	7,013	136	20	0	0	0	0	10,702
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Lake Union Ship Canal Trail

Program: Capital Projects Management
Type: New Facility
Project ID: TC327000

Start Date: 1st Quarter 1990
End Date: 4th Quarter 2006

Location: W NICKERSON ST and 6TH AV W to 15TH AV W

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Queen Anne

This project completes Phase II of a multi-use trail, extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. NW. Phase II begins at 6th Ave. W and extends westward for about .75 miles, and is largely within, or adjacent to, a railroad right-of-way. This trail segment is a critical "missing link" in an urban and regional trails system that, when completed, will make it possible to bicycle almost exclusively on dedicated trails from Redmond to downtown Seattle.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	16	0	0	766	10	0	0	0	792
Federal Grants	2,065	0	0	1,784	0	0	0	0	3,849
Open Space Trail Bond Fund	1,614	440	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	15	412	0	333	0	0	0	0	760
Vehicle License Fees	3	25	0	0	0	0	0	0	28
Interagency Committee for Outdoor Recreation	320	300	0	0	0	0	0	0	620
TOTAL FUNDS	4,033	1,177	0	2,883	10	0	0	0	8,103
<i>O&M Costs (Savings)</i>			2	2	2	2	2	2	
Cash Flow		551	400	3,109	10	0	0	0	

Leary Way NW Signal Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC365720

Start Date: 2nd Quarter 2000
End Date: 4th Quarter 2006

Location: LEARY WY NW and NW 46TH ST

Neighborhood District: Ballard **Neighborhood Plan:** BINMIC (Ballard Interbay Northend)

This project interconnects three existing signals and installs fire preemption at signals and transit priority compatible controllers. The project includes new curbs, gutters, and sidewalks, concrete panel replacement, asphalt resurfacing, and drainage and lighting upgrades.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
State Grants	122	377	1,247	195	0	0	0	0	1,941
Arterial City Street Fund	11	28	0	112	3	0	0	0	154
City Street Fund	0	846	0	0	0	0	0	0	846
General Subfund	80	0	0	0	0	0	0	0	80
TOTAL FUNDS	213	1,251	1,247	307	3	0	0	0	3,021
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		579	1,919	307	3	0	0	0	

*Amounts in thousands of dollars

Transportation

Left Turn Signals

Program: Traffic Management

Start Date: Ongoing

Type: Improved Facility

End Date: Ongoing

Project ID: TC323130

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This ongoing project improves five to ten left turn signals each year at locations with high left turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data. The project also includes a federal grant that funds improvements at 1st Ave. NE and NE 130th St.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	300	113	0	166	170	174	178	182	1,283
SPU Drainage and Wastewater Fund	152	0	0	0	0	0	0	0	152
Federal Grants	113	0	0	0	0	0	0	0	113
General Subfund	640	46	0	0	0	0	0	0	686
Private Funding	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	182	36	0	0	0	0	0	0	218
Arterial City Street Fund	50	12	162	0	0	0	0	0	224
Vehicle License Fees	15	0	0	0	0	0	0	0	15
State Grants	128	0	0	0	0	0	0	0	128
TOTAL FUNDS	1,630	207	162	166	170	174	178	182	2,869
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Magnolia Bridge Replacement Project

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC366060

Start Date: 1st Quarter 2002
End Date: 4th Quarter 2009

Location: MAGNOLIA BR

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** BINMIC (Ballard Interbay Northend)

This project evaluates the possible locations and bridge types for a replacement of the Magnolia Bridge which was damaged by a landslide in 1997 and the Nisqually earthquake in 2001. The current alignment is studied as well as other alignments to the north and possibly the south. Input from all stakeholders is sought, including the Magnolia Community, local businesses, and the Port of Seattle. Based on alternative(s), the appropriate environmental documents are prepared and permit(s) are identified or initiated. The final steps in the design phase of this project are to perform the necessary civil and structural calculations, prepare the plan specifications and estimates, and begin acquiring necessary right-of-way. Construction phase spending is estimated but funding is yet to be identified. Currently, SDOT is conducting an Environmental Impact Study of the bridge replacement.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Street Vacation Compensation Subfund	0	0	40	0	0	0	0	0	40
Arterial City Street Fund	16	0	0	40	40	0	0	0	96
Federal Grants	419	2,065	340	2,960	3,216	0	0	0	9,000
General Subfund	29	21	0	0	0	0	0	0	50
To Be Determined	0	0	0	0	0	45,000	40,000	20,000	105,000
TOTAL FUNDS	464	2,086	380	3,000	3,256	45,000	40,000	20,000	114,186
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		1,306	1,160	3,000	3,256	45,000	40,000	20,000	

*Amounts in thousands of dollars

Transportation

Mercer Corridor Project

Program: Policy, Planning and Major Projects

Start Date: 1st Quarter 1999

Type: New Facility

End Date: 4th Quarter 2008

Project ID: TC365500

Location: Various

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project implements a comprehensive package of transportation improvements in the Mercer Corridor and South Lake Union. The project aims to enhance all modes of travel, including pedestrian mobility. It includes improvements in the Mercer/Valley Corridor, including options for a widened two-way Mercer St., to improve east-west traffic flow, improve pedestrian safety and access to South Lake Union Park, and enhance neighborhood circulation for all modes. The "To Be Determined" funding source shown for this project represents revenues from a possible Regional Transportation Investment District, potential developer mitigation, and other grant sources that the Department plans to pursue. Funding shown in 2005 from the "Cumulative Reserve Subfund - South Lake Union" represents the remaining earmarked funds from the sale of surplus City Property in South Lake Union, including half of the value of the Parcel 14 reserve established through Resolution 30334. As required under the 2002 defeasance plan of the City authorized under Ordinances 120864 and 120894, Councilmanic debt is to be issued in 2005 to provide these capital funds, whose debt service will be paid by the beneficiaries of the original defeasance plan. This project was previously displayed as South Lake Union Transportation Improvements project in previous CIPs. An earmark appropriation request was made for 2004 and was submitted to Congress for approval, but has not been included in the funding sources below and will be appropriated through separate legislation.

During the 2004 budget process, \$1.3 million was added for the project's Environmental Impact Statement (EIS) in the form of an interfund loan (cash advance) in anticipation of a bond sale in 2005. Council also adopted a proviso limiting spending to \$163,000 until authorized by future ordinance after approval of a set of alternatives to be considered in an EIS. Council and the Executive will work together to agree on standards for inclusion of alternatives in an EIS and information necessary to support those standards.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Interfund Loan	0	0	1,300	0	0	0	0	0	1,300
Arterial City Street Fund	628	0	0	0	0	0	0	0	628
Transportation Bond Fund	1,478	3,682	0	0	0	0	0	0	5,160
To Be Determined	0	0	0	14,500	15,000	40,000	15,000	0	84,500
2002 LTGO Project Fund	2	398	0	0	0	0	0	0	400
General Subfund	73	102	0	0	0	0	0	0	175
Federal Grants	391	869	530	0	0	0	0	0	1,790
Cumulative Reserve Subfund-South Lake Union	31	19	0	5,413	0	0	0	0	5,463
TOTAL FUNDS	2,603	5,070	1,830	19,913	15,000	40,000	15,000	0	99,416
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Miscellaneous, Unforeseen, and Emergencies

Program: Capital Projects Management **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC320030

Location: To be determined

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified. Due to the region's economic downturn and the passage of I-776, this program is not funded.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	70	0	0	0	0	0	0	0	70
General Subfund	152	0	0	0	0	0	0	0	152
TOTAL FUNDS	222	0	0	0	0	0	0	0	222
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Mountains to Sound Greenway Trail

Program: Capital Projects Management **Start Date:** 2nd Quarter 2000
Type: New Facility **End Date:** 4th Quarter 2009
Project ID: TC365750

Location: Various

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound. It also constructs the portion of the trail from 4th Ave. S to Airport Way. The City received a Transportation Enhancement Program grant for the first phase, shown below as a federal grant.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	9	62	0	0	0	0	0	0	71
City Street Fund	0	0	0	29	433	391	291	5	1,149
Federal Grants	12	78	0	0	636	1,098	234	0	2,058
2000 Parks Levy Fund	0	0	0	220	1,860	0	0	0	2,080
TOTAL FUNDS	21	140	0	249	2,929	1,489	525	5	5,358
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		1	1	387	2,929	1,489	525	5	

*Amounts in thousands of dollars

Transportation

NE Northgate Way Signal Controllers

Program: Capital Projects Management **Start Date:** 1st Quarter 1999
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: TC365460

Location: NE NORTHGATE WY and 1ST AV NE to 15TH AV NE

Neighborhood District: North **Neighborhood Plan:** Northgate

This project installs and interconnects approximately 15 new signal controllers, expands the emergency vehicle preempt system, and replaces the on-street master controller. In addition, the project installs fiber optic connections to link signal controllers and traffic surveillance cameras to the Traffic Control Center and repaves NE Northgate Way between 1st Ave. NE and 5th Ave. NE. The project relieves congestion and improves driver and pedestrian safety conditions, traffic lane visibility, stopping distance, and traffic movement. There are minor closeout costs in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Transportation Bond Fund	156	0	0	0	0	0	0	0	156
Transportation Operating Fund	102	0	0	0	0	0	0	0	102
State Grants	619	0	0	0	0	0	0	0	619
Vehicle License Fees	160	0	0	0	0	0	0	0	160
City Street Fund	0	5	2	0	0	0	0	0	7
Arterial City Street Fund	658	33	0	0	0	0	0	0	691
TOTAL FUNDS	1,695	38	2	0	0	0	0	0	1,735
O&M Costs (Savings)			0	0	0	0	0	0	

Neighborhood Bike Improvements

Program: Capital Projects Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC322280

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing citywide project responds to citizen and neighborhood recommendations for projects that facilitate bicycle travel in the city. The project, which is coordinated with the Neighborhood Pedestrian Improvements Program (TC323120), provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. In the 2003-2004 biennium, two locations will be under construction to remove abandoned railroad tracks at Alaskan Way and on E Marginal Way S. The Department is also performing spot safety improvements along the existing Duwamish Trail.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	111	0	0	0	0	0	0	0	111
Vehicle License Fees	407	108	0	0	0	0	0	0	515
Federal Grants	236	126	0	0	0	0	0	0	362
City Street Fund	99	346	121	293	300	307	315	323	2,104
TOTAL FUNDS	853	580	121	293	300	307	315	323	3,092
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		445	256	293	300	307	315	323	

*Amounts in thousands of dollars

Neighborhood Pedestrian Improvements

Program: Capital Projects Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC323120

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing citywide project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility by making improvements that promote safe and convenient access to pedestrian facilities. The project, which is coordinated with the Neighborhood Bike Improvements Program (TC322280), constructs pedestrian walkways, curb bulbs, and other types of pedestrian improvements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	693	9	0	0	0	0	0	0	702
State Grants	200	0	0	0	0	0	0	0	200
Transportation Operating Fund	206	69	0	0	0	0	0	0	275
Cumulative Reserve Subfund- Unrestricted	67	33	0	0	0	0	0	0	100
City Street Fund	385	264	92	0	0	0	0	0	741
Arterial City Street Fund	972	17	0	0	0	0	0	0	989
Federal Grants	679	0	0	0	0	0	0	0	679
SPU Drainage and Wastewater Fund	155	0	0	0	0	0	0	0	155
TOTAL FUNDS	3,357	392	92	0	0	0	0	0	3,841
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		388	96	0	0	0	0	0	

Neighborhood Traffic Control Program

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC323250

Location: Citywide

This ongoing project installs traffic control and traffic calming devices, such as traffic circles citywide. Under this project, citizen requests are investigated and devices installed to help make neighborhoods safer.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	34	0	0	0	0	0	0	0	34
City Street Fund	997	673	427	338	346	355	364	373	3,873
Arterial City Street Fund	6	0	0	0	0	0	0	0	6
General Subfund	4	20	0	0	0	0	0	0	24
Vehicle License Fees	67	67	0	0	0	0	0	0	134
TOTAL FUNDS	1,108	760	427	338	346	355	364	373	4,071
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

New Sidewalk Program

Program: Traffic Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC365900
Location: Various

This project funds the design and construction of new sidewalks in order to improve pedestrian mobility and safety. The project will be phased out as the Neighborhood Sidewalk Matching Fund (TC366320) takes over these functions in 2004. Projects already under way will be finished in 2004 under the old program. The new program combines the New Sidewalk Program and the Local Improvement District (LID) Matching Program (TC365930) in 2004. A reduction of \$200,000 in carryover funds was made in 2003 and replaced in 2004 with \$200,00 of REET II funding.

In the 2004 budget process, Council adopted a proviso stating that the \$200,000 of REET II revenues is appropriated solely for two potential LID projects located along 41st Avenue S and 28th Avenue NW and may be spent for no other purpose. Also, no more than \$50,000 appropriated for 2004 can be spent to pay for non-construction activities related to these sidewalk projects and cannot be spent to pay for construction of these sidewalks until a LID has been formed via ordinance.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	17	603	0	0	0	0	0	0	620
Cumulative Reserve Subfund-REET II	0	0	200	0	0	0	0	0	200
TOTAL FUNDS	17	603	200	0	0	0	0	0	820
<i>O&M Costs (Savings)</i>			0	1	1	1	1	1	

New Traffic Signals

Program: Traffic Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC323610
Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:**

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Since 1988, the City has installed about 10 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. The program provides a match to State High-Hazard funds for new signals.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	803	500	0	322	330	338	346	355	2,994
Arterial City Street Fund	18	159	461	0	0	0	0	0	638
Federal Grants	11	0	0	0	0	0	0	0	11
TOTAL FUNDS	832	659	461	322	330	338	346	355	3,643
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Non-Arterial Asphalt Street Resurfacing

Program: Street Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC323920

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project repairs and/or replaces deteriorated asphalt pavement citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by SDOT staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and major maintenance, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	0	200	0	0	270	0	0	159	629
General Subfund	0	48	0	0	0	0	0	0	48
City Street Fund	242	0	257	263	0	277	284	132	1,455
TOTAL FUNDS	242	248	257	263	270	277	284	291	2,132
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Non-Arterial Concrete Rehabilitation

Program: Street Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC323160

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by SDOT staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and major maintenance, and protects the City's capital investment in non-arterial concrete streets.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	0	4	33	0	0	0	0	0	37
Arterial City Street Fund	0	46	0	0	0	0	0	0	46
City Street Fund	257	0	84	50	51	52	53	54	601
TOTAL FUNDS	257	50	117	50	51	52	53	54	684
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC366170

Start Date: 3rd Quarter 2002
End Date: 4th Quarter 2005

Location: N QUEEN ANNE DR and 2ND AV N to NOB HILL AV N

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, which was built in 1935. The bridge is a heavily-used primary arterial link between the densely populated residential community and business district of Queen Anne and State Route 99 (Aurora Ave. N). Seismic improvements strengthen the bridge in order to minimize the likelihood of heavy damage or collapse during an earthquake.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	1	181	0	10	0	0	0	0	192
Cumulative Reserve Subfund-REET I	0	0	319	0	0	0	0	0	319
Federal Grants	0	193	496	0	0	0	0	0	689
TOTAL FUNDS	1	374	815	10	0	0	0	0	1,200
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	
Cash Flow		329	860	10	0	0	0	0	

*Amounts in thousands of dollars

NSF/CRF Neighborhood Program

Program: Policy, Planning and Major Projects **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365770

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:**

This program implements improvements and repairs identified annually by the community and selected by the Department of Neighborhoods, Seattle Department of Transportation, and the Department of Finance. Criteria for reviewing and selecting projects include those that: have significant or positive impact on the neighborhood; have support of multiple neighborhood plan stewards and/or District Council members; and can leverage other dollars. Examples of transportation-related projects funded in prior years include sidewalk repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. Parks-related projects identified through this process are found in the Department of Parks and Recreation CIP. Cumulative Reserve Subfund (CRF) dollars allocated to this program can be used only for repairing or restoring existing facilities (not new construction) in neighborhood plan areas.

In 2004, \$853,000 of CRF-REET II funds are added to SDOT's budget for this program. For a full list of projects selected for this funding, see the 2004-2009 CIP Overview at the front of this document. The 2004 "NSF" (Neighborhood Street Fund) portion, reflected below as "City Street Fund" was allocated as part of the 2002 NSF/CRF allocation process.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Neighborhood Matching Fund	5	0	0	0	0	0	0	0	5
City Street Fund	0	235	216	221	227	233	239	245	1,616
Arterial City Street Fund	482	408	0	0	0	0	0	0	890
Cumulative Reserve Subfund-REET II	880	1,157	853	0	0	0	0	0	2,890
General Subfund	0	15	0	0	0	0	0	0	15
TOTAL FUNDS	1,367	1,815	1,069	221	227	233	239	245	5,416
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Pay Stations

Program: Traffic Management **Start Date:** 1st Quarter 2004
Type: New Investment **End Date:** 4th Quarter 2006
Project ID: TC366350

The purpose of the project is to purchase 1,650 pay stations from 2004-2006 as part of parking management improvements being implemented by the City. Funding to install these pay stations is included in SDOT's operating budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Transportation Bond Fund	0	0	3,125	3,438	3,750	0	0	0	10,313
TOTAL FUNDS	0	0	3,125	3,438	3,750	0	0	0	10,313
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

**Amounts in thousands of dollars*

Transportation

Pedestrian/Elderly Handicapped Accessibility

Program: Traffic Management **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: TC323140

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	835	780	0	331	85	0	0	0	2,031
Arterial City Street Fund	53	0	0	0	254	347	356	365	1,375
Vehicle License Fees	699	1	966	0	0	0	0	0	1,666
Community Development Block Grant	100	0	0	0	0	0	0	0	100
TOTAL FUNDS	1,687	781	966	331	339	347	356	365	5,172
O&M Costs (Savings)			0	0	0	0	0	0	

Phinney, Fremont, and 50th Street Improvements

Program: Capital Projects Management **Start Date:** 1st Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: TC366120

Location: Various

The Phinney, Fremont, and 50th Street Improvements project interconnects and upgrades 15 signalized intersections, provides new traffic controllers, and adds emergency vehicle preempts.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
State Grants	2	234	2,486	11	0	0	0	0	2,733
General Subfund	1	114	0	0	0	0	0	0	115
City Street Fund	0	360	0	9	0	0	0	0	369
Arterial City Street Fund	0	0	726	0	0	0	0	0	726
TOTAL FUNDS	3	708	3,212	20	0	0	0	0	3,943
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Cash Flow		362	3,558	20	0	0	0	0	

*Amounts in thousands of dollars

Princeton Ave. NE Bridge Replacement

Program: Capital Projects Management **Start Date:** 1st Quarter 1997
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: TC365240

Location: PRINCETON AV NE and NE 55TH ST to SAND POINT WY NE

Neighborhood District: Northeast **Neighborhood Plan:** Not in a Neighborhood Plan

This project designs and replaces the existing Princeton Bridge with a new precast concrete girder/reinforced concrete bridge structure in the same location, improving the load capacity of the existing bridge. The project includes drainage facilities, lighting, water and gas utilities, approach roadway paving (including increased curb radii at Sand Point Way NE), curb ramps, relocation of a signal strain pole, and construction of new signal detector loops. Costs in 2004 pertain to the construction of a retaining wall and closeout of the bridge contract; minor closeout costs extend into 2005.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	479	11	0	0	0	0	0	0	490
Transportation Bond Fund	75	0	0	0	0	0	0	0	75
Street Vacation Compensation Subfund	0	0	85	0	0	0	0	0	85
Federal Grants	1,190	40	0	0	0	0	0	0	1,230
SPU Drainage and Wastewater Fund	15	0	0	0	0	0	0	0	15
City Street Fund	0	53	0	15	0	0	0	0	68
Arterial City Street Fund	437	27	0	0	0	0	0	0	464
TOTAL FUNDS	2,196	131	85	15	0	0	0	0	2,427
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Retaining Wall Repair and Replacement

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: TC365890

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls identified throughout the City under the Retaining Wall Replacement Program (TC365190).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	9	369	101	0	0	0	0	0	479
Cumulative Reserve Subfund-REET I	0	0	286	0	0	0	0	0	286
Arterial City Street Fund	0	0	0	397	407	417	427	438	2,086
General Subfund	425	0	0	0	0	0	0	0	425
TOTAL FUNDS	434	369	387	397	407	417	427	438	3,276
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Retaining Wall Replacement Program

Program: Capital Projects Management **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** On hold
Project ID: TC365190
Location: Various

This project identifies retaining walls throughout the City that require repair or reconstruction, and makes the necessary repairs to reduce interference with adjoining sidewalks or roadways. Retaining walls at two locations were constructed during 2003: 4731 22nd Ave. SW and near the intersection of E Denny Way and 32nd Ave. E. Due to the passage of I-776 by voters statewide in November 2002, funding for this program for 2004 and beyond has been eliminated.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	303	0	0	0	0	0	0	303
Arterial City Street Fund	5	261	0	0	0	0	0	0	266
SPU Drainage and Wastewater Fund	3	0	0	0	0	0	0	0	3
General Subfund	329	294	0	0	0	0	0	0	623
Transportation Bond Fund	466	235	0	0	0	0	0	0	701
TOTAL FUNDS	803	1,093	0	0	0	0	0	0	1,896
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Right-of-Way Improvements - Broadway and Roy St.

Program: Policy, Planning and Major Projects **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: TC366090
Location: BROADWAY E and E ROY ST

Neighborhood District: East District **Neighborhood Plan:** Capitol Hill

This project makes various pedestrian improvements at Broadway and Roy streets on Capitol Hill. The improvements are made in conjunction with private development of the Broadway Plaza. The project is funded with Department of Neighborhoods Early Implementation Funds which have been carried over. This project results in no additional operation and maintenance costs.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	1	164	0	0	0	0	0	0	165
TOTAL FUNDS	1	164	0	0	0	0	0	0	165
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		82	82	0	0	0	0	0	

*Amounts in thousands of dollars

S Henderson Street Improvements

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC366300

Start Date: 1st Quarter 2003
End Date: 4th Quarter 2006

Location: S HENDERSON ST

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project improves access and mobility for pedestrians, transit, bicyclists, freight and vehicles. Street improvements focus on pedestrian safety. Planting strips and street trees between the sidewalk and the roadway are added by relocating the curb and gutter. The new curb includes curb bulbs at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Sidewalk improvements include filling in missing sections of existing sidewalk, repairing cracked panels, and widening the existing sidewalk as funding allows. Pedestrian lighting is installed to further increase safety and meet illumination standards. This project is fully funded by Sound Transit. The improvements to S Henderson St. will connect the Henderson St. light rail station with the Rainier Beach commercial area.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Sound Transit	0	120	150	500	730	0	0	0	1,500
TOTAL FUNDS	0	120	150	500	730	0	0	0	1,500
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

S Holgate St. Railroad Crossing

Program: Policy, Planning and Major Projects
Type: Improved Facility
Project ID: TC366280

Start Date: 3rd Quarter 2003
End Date: 4th Quarter 2004

Location: S HOLGATE ST

Neighborhood District: Southeast

Neighborhood Plan:

This project improves pedestrian and vehicle safety at S Holgate St. by installing shoulder mounts, cantilevers, gates, upgrading circuitry, and adding new bungalow. This project is a partnership with Amtrak and is fully funded by ISTE/TEA 21, a federal grant.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	10	240	0	0	0	0	0	250
TOTAL FUNDS	0	10	240	0	0	0	0	0	250
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Transportation

S Jackson St. Improvements

Program: Capital Projects Management **Start Date:** 1st Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: TC366000

Location: S JACKSON ST and 12TH AV S to 14TH AV S

Neighborhood District: Central **Neighborhood Plan:** International District/Chinatown

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters on S Jackson St. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.2 million grant from the Transportation Improvement Board.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	6	16	0	0	0	0	0	0	22
Arterial City Street Fund	3	0	0	0	0	0	0	0	3
City Street Fund	0	292	45	10	0	0	0	0	347
General Subfund	3	93	0	0	0	0	0	0	96
Metro King County	0	55	0	0	0	0	0	0	55
State Grants	15	846	162	0	0	0	0	0	1,023
TOTAL FUNDS	27	1,302	207	10	0	0	0	0	1,546
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		851	658	10	0	0	0	0	

S Lander St. Grade Separation

Program: Capital Projects Management **Start Date:** 1st Quarter 2001
Type: New Facility **End Date:** 4th Quarter 2009
Project ID: TC366150

Location: S LANDER ST and 1ST AV S to 4TH AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** Duwamish

This project develops a grade separation of the Lander St. roadway and the Burlington Northern mainline railroad tracks between 1st Ave. S near the Starbucks Center and 4th Ave. S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant is conducting a Type, Size and Location (TS&L) study to develop more detailed plans and cost estimates. Due to the failure of Referendum 51 in the November 2002 election, this project is on hold until funds are identified.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	25	0	0	0	0	0	0	0	25
To Be Determined	0	0	0	0	1,100	8,500	18,400	14,500	42,500
Federal Grants	100	0	0	0	0	0	0	0	100
Arterial City Street Fund	10	0	0	0	0	0	0	0	10
City Street Fund	65	60	0	0	0	0	0	0	125
TOTAL FUNDS	200	60	0	0	1,100	8,500	18,400	14,500	42,760
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Transportation

Sound Transit Construction Services

Program: Policy, Planning and Major Projects

Start Date: 1st Quarter 2004

Type: New Facility

End Date: 4th Quarter 2009

Project ID: TC366310

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:**

The Seattle Department of Transportation (SDOT) is assisting Sound Transit with construction and construction management of the Central Link light rail project that affects City facilities between downtown Seattle and S 154th St. in Tukwila. SDOT sought Council approval for an agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") in July 2003. Sound Transit would subsequently issue task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Sound Transit	0	0	1,200	5,941	1,200	510	0	0	8,851
TOTAL FUNDS	0	0	1,200	5,941	1,200	510	0	0	8,851
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

South Lake Union Streetcar

Program: Policy, Planning and Major Projects
Type: New Facility
Project ID: TC366260

Start Date: 1st Quarter 2003
End Date: 2nd Quarter 2006

Location: WESTLAKE AV and 5TH AV

Neighborhood District: Downtown

Neighborhood Plan:

This project constructs a streetcar route serving downtown and South Lake Union. The purpose of this project is to provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood. The southern end of the proposed route is approximately 5th and Westlake. The northern end of the proposed route is approximately Fairview and Yale Ave. N. A Local Improvement District may provide some of the project funding. Funds in 2004 include a \$3 million state appropriation and \$3 million in federal funding. Funding in 2005 marked as "TBD" is anticipated to come from a combination of sources, including federal, county, regional and local.

In the 2004 budget process, Council adopted four provisos related to this project, listed below:

No more than \$6,000,000 appropriated for 2004 in the City budget can be spent to pay for the proposed South Lake Union Streetcar project (#TC366260).

None of the \$6,000,000 available for the South Lake Union Streetcar Project (#TC366260) in 2004 can be spent until authorized by a future ordinance, except that up to \$295,000 can be spent to pay for the project if the funds are from a federal or state grant source.

None of the \$295,000 available for the South Lake Union Streetcar Project (#TC366260) in 2004 can be spent on preliminary design and engineering.

Of the \$6,000,000 available for the South Lake Union Streetcar Project (#TC366260) in 2004, \$5,705,000 may be spent only if obtained from state and federal grants (up to \$3,000,000 from each) and if authorized by future ordinance.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	0	3,000	0	0	0	0	0	3,000
State Grants	0	0	3,000	0	0	0	0	0	3,000
Private Funding	0	0	0	22,450	50	0	0	0	22,500
To Be Determined	0	0	0	15,753	580	0	0	0	16,333
General Subfund	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	6,000	38,203	630	0	0	0	44,833
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Transportation

South Park Bridge

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC365780

Start Date: 1st Quarter 2001
End Date: 4th Quarter 2008

Location: 16TH AV S and E MARGINAL WY S to S CLOVERDALE ST

Neighborhood District: Not applicable **Neighborhood Plan:** South Park

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge, located in unincorporated King County and the City of Tukwila. King County has lead responsibility for preparing the EIS and bridge construction. The City's involvement is related to annexation proposals that could ultimately result in City ownership of the bridge.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	123	130	0	0	0	0	0	253
Arterial City Street Fund	74	70	0	200	300	300	110	0	1,054
TOTAL FUNDS	74	193	130	200	300	300	110	0	1,307
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		123	200	200	300	300	110	0	

Spokane St. Viaduct

Program: Capital Projects Management
Type: Improved Facility
Project ID: TC364800

Start Date: 2nd Quarter 1994
End Date: On hold

Location: S SPOKANE ST and 6TH AV S - I5 NB RP to E MARGINAL WY S

Neighborhood District: In more than one district **Neighborhood Plan:** Morgan Junction (MOCA)

This project improves safety on the existing Spokane St. Viaduct by seismically retrofitting and strengthening the existing structure and installing a temporary median barrier. Work began in 1998 on the seismic retrofitting and strengthening work, and on preparing the bridge deck for the temporary median barrier, which was installed in early 2000. Design work on additional improvements is being finalized, including widening the existing structure and roadway by building a parallel 29-foot wide structure adjacent to the existing viaduct; relocating on- and off-ramps for westbound traffic; installing new lighting and signals; and utility relocations. Further work on the widening phase of this project has been put on hold due to the failure of Referendum 51 in November 2002.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
General Subfund	3,890	0	0	0	0	0	0	0	3,890
Federal Grants	8,583	443	0	0	0	0	0	0	9,026
Arterial City Street Fund	504	154	0	0	0	0	0	0	658
Seattle City Light Fund	52	0	0	0	0	0	0	0	52
Public Works Trust Fund	408	0	0	0	0	0	0	0	408
State Grants	750	0	0	0	0	0	0	0	750
Cumulative Reserve Subfund-REET II	1,112	0	0	0	0	0	0	0	1,112
TOTAL FUNDS	15,299	597	0	0	0	0	0	0	15,896
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

SR-519

Program: Capital Projects Management
Type: New Facility
Project ID: TC365020

Start Date: 2nd Quarter 1996
End Date: 4th Quarter 2005

Location: 1ST AV S and S KING ST to S ATLANTIC ST

Neighborhood District: Downtown

Neighborhood Plan: Duwamish

This joint effort by the City, Washington State Department of Transportation (WSDOT), King County, the Port of Seattle, Burlington Northern Santa Fe (BNSF), First & Goal, and the Baseball Public Facility District addresses growing congestion in the South Downtown area. Work has been completed on the preliminary engineering and environmental assessment analysis for improvements to the area. The City is completing design of the portion of the project located west of Occidental Ave. S. A \$5 million Transportation Improvement Board grant funds moving existing railroad tracks west, as well as street reconstruction to allow waterfront traffic to bypass rail-switching tracks. A truck-only access road is planned to be built between Terminal 39 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 37 redevelopment.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	121	0	0	0	0	0	0	0	121
Transportation Bond Fund	789	0	0	2,376	0	0	0	0	3,165
State Grants	377	5,025	225	152	0	0	0	0	5,779
2003 LTGO Project Fund	0	2,860	0	0	0	0	0	0	2,860
Arterial City Street Fund	142	198	0	0	0	0	0	0	340
Metro King County	750	0	0	0	0	0	0	0	750
Emergency Fund	52	0	0	0	0	0	0	0	52
SPU Drainage and Wastewater Fund	48	0	0	0	0	0	0	0	48
City Street Fund	0	0	0	200	0	0	0	0	200
Private Funding	0	600	0	0	0	0	0	0	600
Port of Seattle	0	50	0	0	0	0	0	0	50
TOTAL FUNDS	2,279	8,733	225	2,728	0	0	0	0	13,965
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		758	8,200	2,728	0	0	0	0	

*Amounts in thousands of dollars

Transportation

Swiftsure Lightship Restoration

Program: Policy, Planning and Major Projects **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: TC366180

Location: 1918 1ST AV N

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project restores the historic Swiftsure Lightship, which is to be one of the major exhibits at the Maritime Heritage Center on South Lake Union. The \$583,337 grant from the Federal Transportation Enhancement Program funds work on the decks, superstructures, and the interior. SDOT is administering work to be managed by the Northwest Seaport, a non-profit organization that owns the ship. The Seaport is also providing a local match of \$91,904. An agreement is to be signed between the Northwest Seaport and SDOT establishing the requirements for managing the federal funds. Until the agreement is in place, the grant funding will not be obligated and no dollars will be spent.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Federal Grants	0	583	0	0	0	0	0	0	583
TOTAL FUNDS	0	583	0	0	0	0	0	0	583
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	
Cash Flow		0	583	0	0	0	0	0	

Trans-Lake Washington Project

Program: Policy, Planning and Major Projects **Start Date:** 1st Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2018
Project ID: TC365880

Location: SR520 and MONTLAKE BV E to I5 NB ON RP

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides policy and planning support to the SDOT Director and elected officials to review and comment on the Environmental Impact Statement (EIS) and the preliminary design for the Trans-Lake Washington Project. The regional project may include replacement of the SR 520 bridge with a four, six or eight lane bridge, new freeway interchanges at Montlake Boulevard, Lake Washington Boulevard, and Interstate 5, and other improvements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	0	60	0	0	0	0	0	0	60
To Be Determined	0	0	0	250	0	0	0	0	250
State Grants	0	0	300	200	0	0	0	0	500
TOTAL FUNDS	0	60	300	450	0	0	0	0	810
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

University District Controllers/Paving

Program: Capital Projects Management **Start Date:** 1st Quarter 1998
Type: Improved Facility **End Date:** 4th Quarter 2003
Project ID: TC365350

Location: NE 50th ST and 5TH AV NE to 20TH AV NE

Neighborhood District: Northeast **Neighborhood Plan:** University

This project installs new controllers at 48 signalized intersections and upgrades pedestrian signals. SDOT is also interconnecting existing controllers and repaving 50th St. between 7th Ave. NE and 15th Ave. NE. There are minor close-out costs in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	1,260	56	0	0	0	0	0	0	1,316
Vehicle License Fees	419	0	0	0	0	0	0	0	419
State Grants	2,670	49	0	0	0	0	0	0	2,719
Cumulative Reserve Subfund- Unrestricted	20	0	0	0	0	0	0	0	20
Federal Grants	398	0	0	0	0	0	0	0	398
TOTAL FUNDS	4,767	105	0	0	0	0	0	0	4,872
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		100	5	0	0	0	0	0	

University Way Multi-Modal Improvements

Program: Capital Projects Management **Start Date:** 2nd Quarter 1998
Type: Improved Facility **End Date:** 3rd Quarter 2004
Project ID: TC365420

Location: UNIVERSITY WY NE and NE CAMPUS PY to NE 50TH ST

Neighborhood District: Northeast **Neighborhood Plan:** University

This project constructs pedestrian and transit improvements along University Way NE, between approximately NE 50th St. and NE Campus Parkway. Improvements include new and wider sidewalks, new roadway surfaces, new lighting and signal systems including pedestrian level lighting, bus curb bulbs, landscaping upgrades, and urban design and art enhancements. Limited Tax General Obligation bonds were used to provide early implementation funds for this project in anticipation of a federal grant of \$3 million. There are minor close-out costs in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
State Grants	90	244	0	0	0	0	0	0	334
Transportation Bond Fund	1,869	2,617	(3,000)	0	0	0	0	0	1,486
Metro King County	100	230	0	0	0	0	0	0	330
Seattle City Light Fund	335	620	0	0	0	0	0	0	955
SPU Water Fund	155	248	0	0	0	0	0	0	403
Arterial City Street Fund	16	69	0	0	0	0	0	0	85
Federal Grants	537	0	3,000	0	0	0	0	0	3,537
TOTAL FUNDS	3,102	4,028	0	0	0	0	0	0	7,130
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		3,998	30	0	0	0	0	0	

**Amounts in thousands of dollars*

Transportation

Urban Center Wayfinding

Program: Policy, Planning and Major Projects

Start Date: 1st Quarter 2000

Type: New Facility

End Date: 4th Quarter 2004

Project ID: TC365710

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

This project develops schematic designs and locations for vehicular and pedestrian directional signs, transit signage, information kiosks, neighborhood orientation maps, and street identification signs in downtown Seattle.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
City Street Fund	0	0	25	0	0	0	0	0	25
General Subfund	19	63	0	0	0	0	0	0	82
Federal Grants	32	118	50	0	0	0	0	0	200
Arterial City Street Fund	13	1	0	0	0	0	0	0	14
TOTAL FUNDS	64	182	75	0	0	0	0	0	321
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Water Taxi Dock

Program: Capital Projects Management

Start Date: 1st Quarter 1999

Type: New Facility

End Date: On hold

Project ID: TC365430

Location: SW BRONSON WY and HARBOR AV SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project is the City's contribution toward construction of a water taxi dock to provide permanent water taxi service between West Seattle and Downtown. A docking study completed in January of 1999 determined that the preferred alternative location for a new dock in West Seattle is Harbor Ave. SW at the Bronson Way street end. Metro is the lead agency on this project. Construction of the dock is planned to proceed when King County secures full funding.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Vehicle License Fees	5	0	0	0	0	0	0	0	5
TOTAL FUNDS	5	0	0	0	0	0	0	0	5
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

West Lake Union - Trail

Program: Capital Projects Management
Type: New Facility
Project ID: TC364840

Start Date: 2nd Quarter 1995
End Date: 3rd Quarter 2004

Location: WESTLAKE AV and ALOHA ST to NICKERSON ST

Neighborhood District: In more than one district **Neighborhood Plan:** Queen Anne

This project constructs a multi-use pathway along an abandoned railroad right-of-way on the west shore of Lake Union, parallel to Westlake Ave., from the Fremont Bridge to South Lake Union Park. In addition to the multi-use pathway, project improvements include paved and landscaped pathways to transit stops, repaving of deteriorated parking areas adjacent to local businesses, reconfiguration of internal parking circulation, landscaping, and improved entrances and exits from Westlake Ave. This project is being combined with the Seattle Public Utilities' Westlake Drainage Project (C3AA328) and City Light's Westlake Feeder Project. Limited delays in construction have occurred due to unforeseen site conditions including buried railroad trestles, abandoned underground storage tanks, voids, and other obstructions in this landfill area. The utility departments have made significant efforts to minimize impacts to adjoining businesses and residents.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Arterial City Street Fund	136	0	0	0	0	0	0	0	136
City Street Fund	0	0	10	0	0	0	0	0	10
Federal Grants	1,877	0	0	0	0	0	0	0	1,877
General Subfund	0	131	0	0	0	0	0	0	131
Shoreline Park Improvement Fund	940	0	0	0	0	0	0	0	940
Vehicle License Fees	128	0	0	0	0	0	0	0	128
Transportation Operating Fund	59	0	0	0	0	0	0	0	59
TOTAL FUNDS	3,140	131	10	0	0	0	0	0	3,281
<i>O&M Costs (Savings)</i>			2	2	2	2	2	2	

West Seattle Swing Bridge Cylinders and Installation

Program: Capital Projects Management
Type: Rehabilitation or Restoration
Project ID: TC366070

Start Date: 1st Quarter 2002
End Date: 1st Quarter 2004

Location: SW SPOKANE ST BR

Neighborhood District: Greater Duwamish **Neighborhood Plan:** Not in a Neighborhood Plan

In March 2001, one of the cylinders failed on the West Seattle Swing Bridge and was replaced with a spare cylinder. This project investigates the cause of that failure and develops a revised design. Three new lift turn cylinders are to be purchased for the bridge. This project is funded by Councilmanic debt. Interest and principal payments are paid from the General Subfund.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Transportation Bond Fund	715	1,885	0	0	0	0	0	0	2,600
TOTAL FUNDS	715	1,885	0	0	0	0	0	0	2,600
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		795	1,070	20	0	0	0	0	

*Amounts in thousands of dollars

