

Bridging the Gap Levy Lid Lift Actuals

Levy Category	Levy Sub Category	Project Title	2010 YTD Levy		Levy LTD %	
			Actuals	Levy LTD Actuals		
Bicycle, Pedestrian and Safety Programs	Bicycle Programs	Bike Master Plan Implementation	2,439	6,459		
		BURKE GILMAN TRAIL EXT	10	10		
		Lake Union Ship Canal Trail	30	30		
	Bicycle Programs Total			2,479	6,499	
	Pedestrian Programs	ADA Accessibility	0	0		
		PED MASTER PLAN IMPLEMENTATION	0	0		
		PED MASTER PLAN-SCHOOL SAFETY	0	0		
		Pedestrian Countdown Signal	146	288		
		Pedestrian Master Plan	840	2,483		
		Sidewalk Development Program	637	2,584		
	Pedestrian Programs Total			1,623	5,354	
	Safety Programs	Collision Evaluation Program	67	161		
		Left Turn Signals [Auto Related]	110	292		
		New Traffic Signals	291	837		
		Safety Programs (includes Safe Routes to School)	631	2,170		
		School Zone Policy and Signage Improvements	80	538		
	Safety Programs Total			1,178	3,997	
Bicycle, Pedestrian and Safety Programs Total			5,280	15,850	18%	
Enhanced Transit Services	Transit Corridor Projects	Corridor Projects Development	731	1,923		
		Debt Service	0	0		
		King Street Station Multimodal Terminal	0	0		
		Mercer Corridor	0	0		
		Spokane Street Viaduct	0	0		
		Transit Corridor Projects	3,986	5,619		
	Transit Corridor Projects Total			4,716	7,542	
	Transit Operations & Capital	Transit Service	634	634		
Transit Operations & Capital Total			634	634		
Enhanced Transit Services Total			5,350	8,176	9%	
Maintenance	Bridges and Structures	Bridge Rehabilitation and Replacement	0	1,047		
		Bridge Seismic Retrofit Phase II	36	1,689		
		Bridge/Structure Maintenance	567	2,338		
		Stairway & Structure Maintenance	451	451		
	Bridges and Structures Total			1,054	5,525	
	Street Maintenance	Arterial Asphalt and Concrete Program	14,859	38,735		
		ARTERIAL MAJOR MAINT	0	0		
		Sidewalk Safety Repair	2,227	4,389		
		Urban Trail and Bikeway Maintenance	102	591		
	Street Maintenance Total			17,188	43,714	
	Traffic Management	Curb and Pavement Marking	571	1,800		
		Guardrail & Crash Cushion Rehabilitation	86	371		
		Sign Replacement Program	1,431	3,343		

Maintenance	Traffic Management	Signal Maintenance	1,725	3,333	
		Traffic Operations Spot Improvements	382	1,594	
		Traffic Operations Spot Improvements - Signals	171	575	
		Traffic Signals Operations	418	2,234	
	Traffic Management Total		4,785	13,249	
	Urban Forestry	Arborist Services	475	1,812	
		Landscape Maintenance	795	1,339	
	Urban Forestry Total		1,270	3,151	
Maintenance Total			24,297	65,640	73%
Grand Total			34,928	89,666	