

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) 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 right-of-way that SDOT 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.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's 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), federal and state grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds. For SDOT, the \$68 million capital budget is subsumed in the \$147 million operating budget appropriation.

Highlights

- ◆ **South Lake Union Street Car:** During 2005, SDOT will complete the planning and design of a streetcar route serving downtown Seattle and South Lake Union. The City received a \$3 million state appropriation and \$8.3 million of federal grants and appropriations for the design and construction activities. This project will provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood in the South Lake Union area.
- ◆ **Fremont Bridge Approaches and Electrical Major Maintenance:** SDOT received a \$13.25 million Federal TEA-21 grant awarded by the Bridge Replacement Advisory Committee 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. Construction is expected to begin in 2005.
- ◆ **Bridge Way North and Fremont Circulation:** SDOT was awarded a \$2.8 million state Arterial Improvement Program (AIP) grant to implement traffic and pedestrian improvements in the Fremont area. These improvements will help mitigate the impact that the construction of the Fremont Bridge Approaches project will have on the neighborhood and surrounding businesses.
- ◆ **Greenwood Avenue North Street Improvements:** SDOT was awarded a \$2.2 million state Arterial Improvement Program (AIP) grant to widen the existing road and add a two-way left-turn lane. The improvements will also include pedestrian safety amenities such as sidewalks, lighting and intersection improvements.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2005 Adopted CIP includes a total of \$5.8 million budgeted for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs in both 2005 and 2006. These ongoing programs resurface asphalt and concrete arterial streets to prevent further deterioration of street surfaces. In 2005, 28 lane-miles are set for resurfacing, primarily in Uptown/Queen Anne, northeast and south Seattle. Additional paving elements are included in other capital projects for a total of 22.8 lane miles. The projects include: 35th Avenue NE, South Jackson Street Improvements, Lake City Way NE Multimodal, Phinney, Fremont and 50th Street Improvements and the Downtown Seattle Transit Tunnel Closure Mitigation Project.

- ◆ **Pay Stations:** The Pay Stations project will purchase and install up to 1,573 pay stations to replace approximately 85% of the single-space parking meters in the City between 2004 and 2006. This project will provide Seattle long-term parking management for the City and enhanced payment options for the public.

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.

In developing its CIP, SDOT used the following process to select projects for funding:

Project Identification: SDOT 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, the Department 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: SDOT 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, the Department ranks potential CIP projects through a resource allocation 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 the costs built into the Department's operating budget.

City Council Changes to the CIP

In the 2005 budget process, Council increased total funding by \$1.34 million for the following projects: Arterial Asphalt and Concrete Program, Bridge Load Rating, Bridge Painting, Hazard Mitigation Program - Areaways, Neighborhood Pedestrian Improvements, and Retaining Wall Repair. The Council also adopted provisos that restrict funds appropriated in 2005 for the following projects: 3rd Avenue NE Extension (TC366460), Arterial Asphalt and Concrete Program (TC365440), Bridge Load Rating (TC365060), Bridge Painting (TC324900), Hazard Mitigation Program - Areaways (TC365480), Retaining Wall Repair (TC365890), and South Lake Union Streetcar (TC366260). See project descriptions for details.

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Bridges and Structures							BCL Code		DOT-BS	
12th Ave. S - Jose Rizal Bridge Deck Repair	TC36598 0	0	0	0	0	0	1,000	0	0	1,000
Airport Way over Argo Bridge Rehabilitation	TC36580 0	0	50	25	125	850	1,500	450	0	3,000
Bridge Painting Program	TC32490 0	2,443	619	678	848	247	253	259	265	5,612
Bridge Seismic Retrofit Phase II	TC36581 0	0	62	0	0	0	0	0	0	62
Critical Bridge Security - UASI II	TC36639 0	0	500	0	0	0	0	0	0	500
Retaining Wall Repair and Replacement	TC36589 0	362	403	397	408	366	375	384	394	3,089
Bridges and Structures Total		2,805	1,634	1,100	1,381	1,463	3,128	1,093	659	13,263

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
12th Ave. Development Project	TC36603 0	1,526	769	0	0	0	0	0	0	2,295
14th Ave. S Street Improvements	TC36622 0	67	133	0	0	1,073	272	0	0	1,545
1st Ave. S Boat Ramp	TC36619 0	48	122	10	0	0	0	0	0	180
35th Ave. NE Street Improvements	TC36573 0	1,025	4,160	4,842	3,999	15	0	0	0	14,041
35th Ave. SW Signal and Street Improvements	TC36554 0	4,212	172	0	0	0	0	0	0	4,384
3rd Avenue NE Extension	TC36646 0	0	0	500	0	0	0	0	0	500
5th Ave. NE Improvements	TC36623 0	173	634	1,901	0	0	0	0	0	2,708
Alaskan Way Seawall Repair	TC36528 0	321	216	0	0	0	0	0	0	537
Arterial Asphalt and Concrete Program	TC36544 0	13,523	5,343	4,841	3,830	2,991	3,069	3,149	3,231	39,977
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	160	2,355	298	2,852	749	0	0	0	6,414
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	38	1,885	0	1,000	0	0	0	0	2,923
Bridge Load Rating	TC36506 0	1,522	275	205	207	108	111	114	117	2,659
Bridge Way North and Fremont Circulation	TC36637 0	0	650	2,718	1,770	15	0	0	0	5,153
Burke-Gilman Trail Extension	TC36483 0	3,346	2,453	1,241	40	3,780	1,441	1,829	4,272	18,402
Chief Sealth Trail	TC36569 0	73	1,391	1,237	200	640	0	0	0	3,541
Denny Triangle Improvements	TC36576 0	118	0	0	0	1,013	10	0	0	1,141
Duwamish Bikeway	TC32701 0	1,190	565	5	0	0	0	0	0	1,760
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	1,835	2,027	737	450	0	0	0	0	5,049

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
Earthquake Repair - Federal Highway Administration	TC36601 0	10,229	1,002	0	0	0	0	0	0	11,231
Elliott Ave. W/15th Ave. W and NW Signal Improvements	TC36568 0	524	13	0	0	0	0	0	0	537
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	1,795	3,814	7,587	13,221	8,133	525	25	0	35,100
Fremont Bridge Gear Repair	TC36644 0	0	150	0	0	0	0	0	0	150
Greenwood Avenue N Street Improvements	TC36638 0	0	0	206	414	104	1,033	2,067	519	4,343
Hazard Mitigation Program - Areaways	TC36548 0	1,477	916	235	405	200	200	200	200	3,833
Interurban Trail North	TC36498 0	348	808	232	5	0	0	0	0	1,393
Lake City Way NE Multimodal	TC36538 0	4,840	4,047	4,288	20	10	0	0	0	13,205
Lake Union Ship Canal Trail	TC32700 0	4,632	578	0	1,771	1,215	5	0	0	8,201
Leary Way NW Signal Improvements	TC36572 0	684	2,404	7	3	0	0	0	0	3,098
Magnolia Bridge Replacement Project	TC36606 0	2,393	1,600	1,400	4,800	9,800	40,000	40,000	20,000	119,993
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	283	0	0	0	0	0	0	0	283
Mountains to Sound Greenway Trail	TC36575 0	23	37	314	482	2,184	2,288	5	0	5,333
Neighborhood Bike Improvements	TC32228 0	959	330	0	0	0	0	0	0	1,289
Neighborhood Pedestrian Improvements	TC32312 0	3,571	251	0	88	0	0	0	0	3,910
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	294	1,334	25	15	5	5	5	0	1,683
Pedestrian Lighting - Capital Costs	TC36645 0	0	0	200	200	0	0	0	0	400

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Capital Projects Management							BCL Code		DOT-CPM	
Phinney, Fremont, and 50th Street Improvements	TC36612 0	273	3,235	742	0	0	0	0	0	4,250
Princeton Ave. NE Bridge Replacement	TC36524 0	2,524	118	13	0	0	0	0	0	2,655
Retaining Wall Replacement Program	TC36519 0	1,414	372	0	0	0	0	0	0	1,786
S Henderson Street Improvements	TC36630 0	0	222	1,210	20	0	0	0	0	1,452
S Jackson St. Improvements	TC36600 0	255	933	596	314	0	0	0	0	2,098
S Lander St. Grade Separation	TC36615 0	260	0	0	0	9,600	18,400	14,500	0	42,760
South Park Bridge	TC36578 0	92	43	300	250	300	300	110	0	1,395
Spokane St. Viaduct	TC36480 0	15,621	1,618	551	26,580	40,776	40,275	1,240	0	126,661
SR-519	TC36502 0	3,854	7,043	4,094	1,046	0	0	0	0	16,037
University District Controllers/Paving	TC36535 0	4,920	38	0	0	0	0	0	0	4,958
University Way Multi-Modal Improvements	TC36542 0	7,160	350	15	10	0	0	0	0	7,535
Water Taxi Dock	TC36543 0	5	0	0	0	0	0	0	0	5
West Lake Union - Trail	TC36484 0	3,212	1,913	0	0	0	0	0	0	5,125
West Seattle Swing Bridge Cylinders and Installation	TC36607 0	1,580	1,020	0	0	0	0	0	0	2,600
Capital Projects Management Total		102,399	57,339	40,550	63,992	82,711	107,934	63,244	28,339	546,508
Debt Service Program							BCL Code		SDT600	
Debt Service - CRF	TC32006 0	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Debt Service Program Total		0	0	287	1,535	1,535	1,535	1,535	1,535	7,962

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Policy, Planning and Major Projects							BCL Code	DOT-PPMP		
Alaskan Way Viaduct & Seawall Study	TC36605 0	7,471	2,478	5,000	5,000	0	0	0	0	19,949
Ballard Municipal Center Streetscape Project	TC36608 0	0	59	0	0	0	0	0	0	59
Downtown Seattle Bus Layover	TC36627 0	22	305	407	0	0	0	0	0	734
Downtown Seattle Transit Tunnel Closure Mitigation Project	TC36620 0	233	2,210	2,758	0	0	0	0	0	5,201
FAST Corridor - Phase II-Truck Mobility Improvement Program	TC36585 0	0	522	350	1,628	1,355	250	250	250	4,605
Grant Match Reserve Opportunity Fund	TC36591 0	0	31	1,125	1,200	1,230	1,260	1,290	1,320	7,456
Mercer Corridor Project	TC36550 0	7,061	2,963	612	0	58,913	30,413	0	0	99,962
NSF/CRF Neighborhood Program	TC36577 0	2,215	2,036	1,256	227	233	239	245	251	6,702
Right-of-Way Improvements - Broadway and Roy St.	TC36609 0	5	160	0	0	0	0	0	0	165
S Holgate St. Railroad Crossing	TC36628 0	0	240	10	0	0	0	0	0	250
Sound Transit Construction Services	TC36631 0	0	2,431	5,680	2,766	1,794	506	0	0	13,177
South Lake Union Streetcar	TC36626 0	0	6,000	5,500	0	33,500	0	0	0	45,000
Swiftsure Lightship Restoration	TC36618 0	0	406	177	0	0	0	0	0	583
Trans-Lake Washington Project	TC36588 0	26	534	54	54	35	35	35	35	808
Urban Center Wayfinding	TC36571 0	174	158	90	0	0	0	0	0	422
Urban Ring TDM	TC36636 0	0	471	0	0	0	0	0	0	471
Policy, Planning and Major Projects Total		17,207	21,004	23,019	10,875	97,060	32,703	1,820	1,856	205,544

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Street Maintenance							BCL Code		DOT-SM	
Arterial Major Maintenance	TC365940	1,905	935	969	993	808	828	849	870	8,157
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	965	815	400	400	400	400	400	400	4,180
Non-Arterial Asphalt Street Resurfacing	TC323920	288	267	263	274	123	126	129	132	1,602
Non-Arterial Concrete Rehabilitation	TC323160	307	115	250	261	52	53	54	55	1,147
Sidewalk Repair	TC365120	601	317	325	333	341	350	359	368	2,994
Street Maintenance Total		4,066	2,449	2,207	2,261	1,724	1,757	1,791	1,825	18,080

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Traffic Management							BCL Code		DOT-TM	
2003 Contracted Pedestrian & Bike Improvements	TC32315 0	10	485	40	41	0	0	0	0	576
Bike Spot Safety Improvements	TC32229 0	497	130	330	335	340	345	350	355	2,682
Collision Evaluation Program	TC32386 0	255	228	87	89	91	93	95	98	1,036
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	5	1,802	1,123	1,731	605	20	0	0	5,286
Left Turn Signals	TC32313 0	1,562	162	166	170	174	178	182	187	2,781
New Sidewalk Program	TC36590 0	196	624	0	0	0	0	0	0	820
New Traffic Signals	TC32361 0	1,367	1,025	322	332	233	239	245	251	4,014
Pay Stations	TC36635 0	0	3,125	3,438	3,750	0	0	0	0	10,313
Pedestrian/Elderly Handicapped Accessibility	TC32314 0	2,696	924	680	690	707	725	743	762	7,927
Traffic Control Program	TC32325 0	1,762	467	338	346	355	364	373	382	4,387
Traffic Management Application - UASI II	TC36641 0	0	450	0	0	0	0	0	0	450
Traffic Management Center Security Improvement - UASI II	TC36640 0	0	145	0	0	0	0	0	0	145
Traffic Management Total		8,350	9,567	6,524	7,484	2,505	1,964	1,988	2,035	40,417
Department Total		134,827	91,993	73,687	87,528	186,998	149,021	71,471	36,249	831,774

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy Fund	86	2,504	1,230	1,813	344	1,536	0	0	7,513
2002B LTGO Capital Project Fund	9,731	1,106	0	0	0	0	0	0	10,837
2003 LTGO Capital Project Fund	4,212	3,648	0	0	0	0	0	0	7,860
2005 LTGO Capital Project Fund	0	4,425	13,423	5,828	0	0	0	0	23,676
Community Development Block Grant Fund	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	0	2,302	0	0	0	0	0	0	2,302
Cumulative Reserve Subfund - REET II Subaccount	11,563	5,255	8,907	8,505	2,935	2,935	2,935	2,935	45,970
Cumulative Reserve Subfund - Street Vacation Subaccount	559	516	673	82	0	0	0	0	1,830
Cumulative Reserve Subfund - Unrestricted Subaccount	1,073	495	0	0	0	0	0	0	1,568
Cumulative Reserve Subfund South Lake Union Subaccount	141	0	0	0	0	0	0	0	141
Private Developer Contribution	0	1,173	200	0	0	0	0	0	1,373
Seattle City Light Fund	1,090	293	64	0	0	0	0	0	1,447
SPU Drainage and Wastewater Fund	509	1,868	1,645	1,722	571	119	4	0	6,438
SPU Water Fund	352	80	152	0	0	0	0	0	584
To Be Determined	0	0	5,500	12,484	120,479	122,285	61,750	29,255	351,753
Transportation Operating Fund	105,411	68,328	41,893	57,094	62,669	22,146	6,782	4,059	368,382
Department Total	134,827	91,993	73,687	87,528	186,998	149,021	71,471	36,249	831,774

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Transportation

12th Ave. Development Project

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: TC366030

End Date: 2nd Quarter 2005

Location: 12th Ave.

Neighborhood District: East District

Neighborhood Plan: Central Area

Urban Village: 12th AV

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 and 2004, Phase II is constructing the remaining corridor on 12th Ave. from E Madison to E 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. There are minor close-out costs in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	727	0	0	0	0	0	0	0	727
Property Sales and Interest Earnings	685	463	0	0	0	0	0	0	1,148
Drainage and Wastewater Rates	114	306	0	0	0	0	0	0	420
Project Total:	1,526	769	0	0	0	0	0	0	2,295
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	685	463	0	0	0	0	0	0	1,148
Transportation Operating Fund	841	306	0	0	0	0	0	0	1,147
Appropriations Total*	1,526	769	0	0	0	0	0	0	2,295
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		759	10	0	0	0	0	0	769

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

12th Ave. S - Jose Rizal Bridge Deck Repair

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: TC365980

End Date: 4th Quarter 2008

Location: 12th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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. The Department will apply for grants in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	350	0	0	350
Federal Grant Funds	0	0	0	0	0	650	0	0	650
Project Total:	0	0	0	0	0	1,000	0	0	1,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	0	650	0	0	650
Appropriations Total*	0	0	0	0	0	650	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

14th Ave. S Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2008

Location: 14th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Duwamish

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. Streetlighting and drainage are upgraded as necessary. The scope of the project includes maintenance and upgrades to the existing transportation system. The project is on hold due to coordination efforts with King County on the South Park Bridge.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	397	128	0	0	525
State Gas Taxes - City Street Fund	37	10	0	0	0	0	0	0	47
State Grant Funds	30	123	0	0	676	144	0	0	973
Project Total:	67	133	0	0	1,073	272	0	0	1,545
Fund Appropriations/Allocations									
Transportation Operating Fund	67	133	0	0	676	144	0	0	1,020
Appropriations Total*	67	133	0	0	676	144	0	0	1,020
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		20	0	0	1,186	272	0	0	1,478

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

1st Ave. S Boat Ramp

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: TC366190

End Date: 4th Quarter 2005

Location: 1st Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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. Work continues in 2004 to complete design and the acquisition of environmental permits. Construction is anticipated to begin in the fourth quarter of 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - City Street Fund	48	2	0	0	0	0	0	0	50
User Fees	0	120	10	0	0	0	0	0	130
Project Total:	48	122	10	0	0	0	0	0	180
Fund Appropriations/Allocations									
Transportation Operating Fund	48	122	10	0	0	0	0	0	180
Appropriations Total*	48	122	10	0	0	0	0	0	180
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		67	65	0	0	0	0	0	132

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

2003 Contracted Pedestrian & Bike Improvements

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC323150

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	0	0	0	41	0	0	0	0	41
State Gas Taxes - Arterial City Street Fund	0	0	40	0	0	0	0	0	40
State Gas Taxes - City Street Fund	10	485	0	0	0	0	0	0	495
Project Total:	10	485	40	41	0	0	0	0	576
Fund Appropriations/Allocations									
Transportation Operating Fund	10	485	40	41	0	0	0	0	576
Appropriations Total*	10	485	40	41	0	0	0	0	576
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		465	40	51	10	0	0	0	566

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

35th Ave. NE Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 4th Quarter 2007

Location: 35th Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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 streetlighting. The project is partially funded through a State Transportation Improvement Board grant.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	50	843	705	860	0	0	0	0	2,458
Federal Grant Funds	0	0	1,954	2,000	0	0	0	0	3,954
General Subfund Revenues	140	45	0	0	0	0	0	0	185
King County Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	223	271	0	0	0	0	0	0	494
State Gas Taxes - City Street Fund	0	225	0	10	15	0	0	0	250
State Grant Funds	612	2,676	2,183	1,129	0	0	0	0	6,600
Project Total:	1,025	4,160	4,842	3,999	15	0	0	0	14,041
Fund Appropriations/Allocations									
Transportation Operating Fund	1,025	4,160	4,842	3,999	15	0	0	0	14,041
Appropriations Total*	1,025	4,160	4,842	3,999	15	0	0	0	14,041
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		946	8,056	3,999	15	0	0	0	13,016

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

35th Ave. SW Signal and Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365540

End Date: 2nd Quarter 2005

Location: 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Morgan Junction

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 streetlighting upgrades, and total reconstruction of the intersection at 35th Ave. SW and SW Morgan St. There are minor close-out costs in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	44	0	0	0	0	0	0	0	44
Federal Grant Funds	349	0	0	0	0	0	0	0	349
General Subfund Revenues	293	0	0	0	0	0	0	0	293
State Gas Taxes - Arterial City Street Fund	629	31	0	0	0	0	0	0	660
State Gas Taxes - City Street Fund	316	40	0	0	0	0	0	0	356
State Grant Funds	2,534	101	0	0	0	0	0	0	2,635
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	4,212	172	0	0	0	0	0	0	4,384
Fund Appropriations/Allocations									
Transportation Operating Fund	4,212	172	0	0	0	0	0	0	4,384
Appropriations Total*	4,212	172	0	0	0	0	0	0	4,384
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		162	10	0	0	0	0	0	172

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

3rd Avenue NE Extension

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2005

Location: 3rd Ave. NE/NE 100th Ave.

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Northgate

King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Ave. NE that will extend between NE 103rd and NE 100th Streets on the Northgate south lot. This street extension will provide access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east. These two developers will dedicate equal portions of the land needed for the street right of way to the City. This budget item would provide \$500,000 of the unfunded cost necessary to fund final design of the street project subject to a written commitment by Lorig Associates to proceed with the mixed use project and dedicate the necessary land, an interlocal agreement with King County specifying City and County roles and responsibilities and the County's agreement to dedicate the land and provide the balance of the unfunded cost.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: None of the money appropriated for 2005 for the Seattle Department of Transportation's Capital Projects Management BCL can be spent to pay for 3rd Avenue NE Extension project (TC366460) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

5th Ave. NE Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366230

End Date: 4th Quarter 2005

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: 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 and Parks CIP project K73479.) 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, and are not noted below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	0	213	0	0	0	0	0	213
Private Funding	0	0	200	0	0	0	0	0	200
Drainage and Wastewater Rates	0	40	255	0	0	0	0	0	295
Federal Grant Funds	95	325	1,233	0	0	0	0	0	1,653
King County Funds	0	200	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	54	55	0	0	0	0	0	0	109
State Gas Taxes - City Street Fund	24	14	0	0	0	0	0	0	38
Project Total:	173	634	1,901	0	0	0	0	0	2,708
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	213	0	0	0	0	0	213
Transportation Operating Fund	173	634	1,488	0	0	0	0	0	2,295
Appropriations Total*	173	634	1,701	0	0	0	0	0	2,508
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Transportation

Airport Way over Argo Bridge Rehabilitation

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC365800

End Date: 4th Quarter 2009

Location: Airport Wy. S/S Lucile St

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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 2005 and 2006, the Department is conducting a study to identify the benefits of replacement versus rehabilitation, and will make a decision based on that study. Further design and construction is on hold until local and grant revenue is secured.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	25	45	0	0	0	0	70
To Be Determined	0	0	0	0	300	525	160	0	985
Federal Grant Funds	0	50	0	80	550	975	290	0	1,945
Project Total:	0	50	25	125	850	1,500	450	0	3,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	45	0	0	0	0	70
Transportation Operating Fund	0	50	0	80	550	975	290	0	1,945
Appropriations Total*	0	50	25	125	550	975	290	0	2,015
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	75	125	850	1,500	450	0	3,000

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Transportation

Alaskan Way Seawall Repair

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: TC365280

End Date: 4th Quarter 2005

Location: Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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 TC366050 - Alaskan Way Viaduct & Seawall Study), as well as related projects in the Seattle Public Utilities & Seattle City Light CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	5	0	0	0	0	0	0	0	5
State Gas Taxes - City Street Fund	182	0	0	0	0	0	0	0	182
Transportation Bond Funds	103	0	0	0	0	0	0	0	103
User Fees	31	216	0	0	0	0	0	0	247
Project Total:	321	216	0	0	0	0	0	0	537
Fund Appropriations/Allocations									
Transportation Operating Fund	321	216	0	0	0	0	0	0	537
Appropriations Total*	321	216	0	0	0	0	0	0	537
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		61	155	0	0	0	0	0	216

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2005-2010 Adopted Capital Improvement Program

Transportation

Alaskan Way Viaduct & Seawall Study

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC366050

End Date: 4th Quarter 2006

Location: SR99

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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 2004-05 and SDOT is pursuing grant funds for 2005 and beyond. Funding in 2006 is for the seawall only. Funds shown as "To Be Determined" are expected to come from new transportation revenue sources (if authorized by the State), regional funding sources, additional grants, or debt.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2003 LTGO Bond	2,884	2,116	0	0	0	0	0	0	5,000
2005 LTGO Bond	0	0	5,000	0	0	0	0	0	5,000
To Be Determined	0	0	0	5,000	0	0	0	0	5,000
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	160	15	0	0	0	0	0	0	175
State Gas Taxes - Arterial City Street Fund	127	347	0	0	0	0	0	0	474
State Grant Funds	500	0	0	0	0	0	0	0	500
Project Total:	7,471	2,478	5,000	5,000	0	0	0	0	19,949
Fund Appropriations/Allocations									
Transportation Operating Fund	7,471	2,478	5,000	0	0	0	0	0	14,949
Appropriations Total*	7,471	2,478	5,000	0	0	0	0	0	14,949
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,478	5,000	5,000	0	0	0	0	12,478

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Transportation

Arterial Asphalt and Concrete Program

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365440

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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. Project selection for 2005 has not yet been completed. Potential streets to be paved in 2005 include streets in the Roosevelt/Pinehurst/15th Avenue NE Corridor, in the vicinity of the South Jackson Street project (TC366000), and in the Uptown and Belltown neighborhoods. Funding for this project is increased by \$1 million in 2005 and \$915,000 in 2006.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for the Seattle Department of Transportation's Capital Projects BCL, \$1,000,000 is appropriated solely for the Arterial Asphalt and Concrete Program (TC 365440), and may be spent for no other purpose.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	800	0	0	0	0	0	0	0	800
Real Estate Excise Taxes I	0	1	0	0	0	0	0	0	1
Real Estate Excise Taxes II	3,321	1,551	3,141	2,157	0	200	200	200	10,770
Street Vacations	475	475	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
To Be Determined	0	0	0	0	2,991	1,941	1,941	1,941	8,814
Federal Grant Funds	5,463	2,250	700	1,642	0	928	1,008	1,090	13,081
General Subfund Revenues	2,637	292	1,000	0	0	0	0	0	3,929
State Gas Taxes - Arterial City Street Fund	0	415	0	0	0	0	0	0	415
State Gas Taxes - City Street Fund	291	227	0	31	0	0	0	0	549
Vehicle Licensing Fees	283	132	0	0	0	0	0	0	415
Project Total:	13,523	5,343	4,841	3,830	2,991	3,069	3,149	3,231	39,977
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	1	0	0	0	0	0	0	1
Cumulative Reserve Subfund - REET II Subaccount	3,321	1,551	3,141	2,157	0	200	200	200	10,770
Cumulative Reserve Subfund - Street Vacation Subaccount	475	475	0	0	0	0	0	0	950
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	9,474	3,316	1,700	1,673	0	928	1,008	1,090	19,189
Appropriations Total*	13,523	5,343	4,841	3,830	0	1,128	1,208	1,290	31,163
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Arterial Major Maintenance

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365940

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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. Funding for this project is increased by \$200,000 in 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	750	0	0	0	0	0	0	750
Real Estate Excise Taxes II	516	0	969	993	559	559	559	559	4,714
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
To Be Determined	0	0	0	0	0	0	0	311	311
General Subfund Revenues	15	185	0	0	0	0	0	0	200
State Gas Taxes - City Street Fund	1,329	0	0	0	249	269	290	0	2,137
Project Total:	1,905	935	969	993	808	828	849	870	8,157
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	750	0	0	0	0	0	0	750
Cumulative Reserve Subfund - REET II Subaccount	516	0	969	993	559	559	559	559	4,714
Transportation Operating Fund	1,389	185	0	0	249	269	290	0	2,382
Appropriations Total*	1,905	935	969	993	808	828	849	559	7,846
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		935	969	993	808	828	849	870	6,252

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366250

End Date: 4th Quarter 2007

Location: Aurora Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: In more than one Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	50	32	0	313	0	0	0	0	395
Federal Grant Funds	77	1,685	81	1,936	684	0	0	0	4,463
General Subfund Revenues	33	1	0	0	0	0	0	0	34
King County Funds	0	200	0	200	0	0	0	0	400
State Gas Taxes - Arterial City Street Fund	0	437	217	0	0	0	0	0	654
State Gas Taxes - City Street Fund	0	0	0	403	65	0	0	0	468
Project Total:	160	2,355	298	2,852	749	0	0	0	6,414
Fund Appropriations/Allocations									
Transportation Operating Fund	160	2,355	298	2,852	749	0	0	0	6,414
Appropriations Total*	160	2,355	298	2,852	749	0	0	0	6,414
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,067	1,587	2,851	749	0	0	0	6,254

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Ballard Municipal Center Streetscape Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: TC366080

End Date: 4th Quarter 2005

Location: NW Market St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: 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 2005. The project was fully funded with 2001 Department of Neighborhoods Early Implementation Funds that have carried over to 2005. \$25,000 of the original funding was transferred by ordinance to the Library CIP. Seattle Public Library will implement streetscape improvements as part of the development of the new Ballard library.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	0	59	0	0	0	0	0	0	59
Project Total:	0	59	0	0	0	0	0	0	59
Fund Appropriations/Allocations									
Transportation Operating Fund	0	59	0	0	0	0	0	0	59
Appropriations Total*	0	59	0	0	0	0	0	0	59
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1	58	0	0	0	0	0	59

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366210

End Date: 1st Quarter 2006

Location: W Thomas St./Elliott St. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

This project constructs an overpass across the Burlington railroad tracks between Elliott Ave. W 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. In 2004, 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,063	0	1,000	0	0	0	0	2,063
King County Funds	38	822	0	0	0	0	0	0	860
Project Total:	38	1,885	0	1,000	0	0	0	0	2,923
Fund Appropriations/Allocations									
Transportation Operating Fund	38	1,885	0	1,000	0	0	0	0	2,923
Appropriations Total*	38	1,885	0	1,000	0	0	0	0	2,923
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		543	1,000	1,342	0	0	0	0	2,885

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Bike Spot Safety Improvements

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC322290

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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 Improvements (TC322280), which is not funded in 2005 and beyond. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	335	0	0	0	0	335
To Be Determined	0	0	0	0	0	0	0	355	355
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	21	0	330	0	0	0	0	0	351
State Gas Taxes - City Street Fund	272	130	0	0	340	345	350	0	1,437
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	497	130	330	335	340	345	350	355	2,682
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	335	0	0	0	0	335
Transportation Operating Fund	497	130	330	0	340	345	350	0	1,992
Appropriations Total*	497	130	330	335	340	345	350	0	2,327
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		130	330	335	340	345	350	355	2,185

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Bridge Load Rating

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365060

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$205,000 is appropriated solely for TCIP365050, Bridge Load Rating (and for the amount endorsed for 2006, \$207,400 is expected to be appropriated solely for TCIP365050, Bridge Load Rating).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
To Be Determined	0	0	0	0	0	0	0	117	117
General Subfund Revenues	186	0	100	102	0	0	0	0	388
State Gas Taxes - Arterial City Street Fund	388	75	105	105	0	0	0	0	673
State Gas Taxes - City Street Fund	309	0	0	0	108	111	114	0	642
Vehicle Licensing Fees	0	200	0	0	0	0	0	0	200
Project Total:	1,522	275	205	207	108	111	114	117	2,659
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	612	0	0	0	0	0	0	0	612
Cumulative Reserve Subfund - Unrestricted Subaccount	27	0	0	0	0	0	0	0	27
Transportation Operating Fund	883	275	205	207	108	111	114	0	1,903
Appropriations Total*	1,522	275	205	207	108	111	114	0	2,542
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Bridge Painting Program

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC324900

End Date: Ongoing

Location: W Emerson St./15th St. W

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Ballard Interbay

This ongoing asset preservation 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. Painting of the W Emerson St. Overpass is planned for 2005.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$678,000 is appropriated solely for TCIP324900, Bridge Painting (and of the amount endorsed for 2006, \$848,200 is expected to be appropriated solely for TCIP324900, Bridge Painting).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	141	0	0	0	0	0	0	141
Real Estate Excise Taxes II	1,664	478	528	541	241	241	241	241	4,175
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	238	0	150	307	0	0	0	0	695
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	12	18	24	54
State Gas Taxes - City Street Fund	270	0	0	0	6	0	0	0	276
Project Total:	2,443	619	678	848	247	253	259	265	5,612
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	141	0	0	0	0	0	0	141
Cumulative Reserve Subfund - REET II Subaccount	1,664	478	528	541	241	241	241	241	4,175
Transportation Operating Fund	779	0	150	307	6	12	18	24	1,296
Appropriations Total*	2,443	619	678	848	247	253	259	265	5,612
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Bridge Seismic Retrofit Phase II

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC365810

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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. Due to the passage of I-776 by voters statewide in November 2002, the Department has eliminated future funding for the program and work is restricted to preliminary planning in 2005 in order to define specific projects and compete for outside funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - City Street Fund	0	62	0	0	0	0	0	0	62
Project Total:	0	62	0	0	0	0	0	0	62
Fund Appropriations/Allocations									
Transportation Operating Fund	0	62	0	0	0	0	0	0	62
Appropriations Total*	0	62	0	0	0	0	0	0	62
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	62	0	0	0	0	0	62

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Transportation

Bridge Way North and Fremont Circulation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366370

End Date: 4th Quarter 2007

Location: Bridge Wy. N

Neighborhood District: Lake Union

Neighborhood Plan: In more than one Plan

Urban Village: Fremont

The Bridge Way North and Fremont Circulation project improves traffic flow, access to the regional transportation system via State Route 99 for vehicles and freight, and transit speed and reliability. Project components include the installation of new and upgraded traffic signals and Intelligent Transportation Systems (ITS) elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. Pedestrian and vehicular safety and access are improved through the installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	0	1,133	366	0	0	0	0	1,499
Private Donations	0	155	0	0	0	0	0	0	155
General Subfund Revenues	0	26	0	0	0	0	0	0	26
King County Funds	0	0	0	93	0	0	0	0	93
Private Funding	0	75	210	153	0	0	0	0	438
State Gas Taxes - Arterial City Street Fund	0	0	0	200	0	0	0	0	200
State Gas Taxes - City Street Fund	0	0	0	0	15	0	0	0	15
State Grant Funds	0	281	1,375	958	0	0	0	0	2,614
Vehicle Licensing Fees	0	113	0	0	0	0	0	0	113
Project Total:	0	650	2,718	1,770	15	0	0	0	5,153
Fund Appropriations/Allocations									
Transportation Operating Fund	0	495	2,718	1,770	15	0	0	0	4,998
Appropriations Total*	0	495	2,718	1,770	15	0	0	0	4,998
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		650	2,718	1,770	15	0	0	0	5,153

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2005-2010 Adopted Capital Improvement Program

Transportation

Burke-Gilman Trail Extension

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2010

Location: Various

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: 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 begins construction in 2004. Construction of the NW 60th to Golden Gardens segment and the 11th Avenue NW to the Ballard Locks segment is on hold until funding becomes available (shown as "To Be Determined" in the table below).

Levy funds below are from the 2000 Parks Levy and the federal grant funds are from the Federal Highway Administration.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	36	64	330	30	50	0	0	0	510
Street Vacations	0	0	379	10	0	0	0	0	389
City Light Fund Revenues	0	27	64	0	0	0	0	0	91
Drainage and Wastewater Rates	23	70	120	0	150	0	0	0	363
Water Rates	0	65	152	0	0	0	0	0	217
To Be Determined	0	0	0	0	2,900	1,391	1,529	3,972	9,792
Federal Grant Funds	1,697	847	196	0	680	50	300	300	4,070
General Subfund Revenues	264	333	0	0	0	0	0	0	597
State Gas Taxes - Arterial City Street Fund	40	0	0	0	0	0	0	0	40
State Gas Taxes - City Street Fund	311	603	0	0	0	0	0	0	914
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Vehicle Licensing Fees	591	444	0	0	0	0	0	0	1,035
Project Total:	3,346	2,453	1,241	40	3,780	1,441	1,829	4,272	18,402
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	379	10	0	0	0	0	389
Transportation Operating Fund	3,346	2,453	862	30	880	50	300	300	8,221
Appropriations Total*	3,346	2,453	1,241	40	880	50	300	300	8,610
O & M Costs (Savings)			3	4	4	4	4	4	23
Spending Plan		1,004	2,690	40	3,780	1,441	1,829	4,272	15,056

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Transportation

Chief Sealth Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2007

Location: Beacon Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: 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 with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail project to design, engineer, provide environmental evaluation, permit, and prepare for the construction of the Chief Sealth Trail between Beacon Ave. S to the southern City limits in the vicinity of S Leo St. Due to the City, Sound Transit, and Sound Transit's contractor agreeing to an innovative construction method to take advantage of excavations for the Light Rail project on Martin Luther King, Jr. Way, the segment amount to be completed on this project will go beyond what was originally planned.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	200	0	0	0	0	400
Federal Grant Funds	41	649	362	0	573	0	0	0	1,625
General Subfund Revenues	0	90	0	0	0	0	0	0	90
Sound Transit Funds	0	325	675	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	32	1	0	0	0	0	0	0	33
State Gas Taxes - City Street Fund	0	326	0	0	67	0	0	0	393
Project Total:	73	1,391	1,237	200	640	0	0	0	3,541
Fund Appropriations/Allocations									
Transportation Operating Fund	73	1,391	1,237	200	640	0	0	0	3,541
Appropriations Total*	73	1,391	1,237	200	640	0	0	0	3,541
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		1,136	1,237	200	895	0	0	0	3,468

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Transportation

Collision Evaluation Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323860

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	101	106	0	0	0	0	0	0	207
State Gas Taxes - Arterial City Street Fund	40	0	87	89	91	93	95	98	593
State Gas Taxes - City Street Fund	46	110	0	0	0	0	0	0	156
Vehicle Licensing Fees	68	12	0	0	0	0	0	0	80
Project Total:	255	228	87	89	91	93	95	98	1,036
Fund Appropriations/Allocations									
Transportation Operating Fund	255	228	87	89	91	93	95	98	1,036
Appropriations Total*	255	228	87	89	91	93	95	98	1,036
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		228	87	89	91	93	95	98	781

Critical Bridge Security - UASI II

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366390

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to develop a system for prioritizing the security needs of City bridges and evaluate and install a pilot security/hardening system on one or more bridge. The Federal Government's Urban Area Security Initiative (UASI II) is funding this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	477	0	0	0	0	0	0	477
State Gas Taxes - City Street Fund	0	23	0	0	0	0	0	0	23
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		300	200	0	0	0	0	0	500

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2005-2010 Adopted Capital Improvement Program

Transportation

Debt Service - CRF

BCL Name: Debt Service Program
Type: Rehabilitation or Restoration
Project ID: TC320060

BCL Code: SDT600
Start Date: Ongoing
End Date: Ongoing

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The funds in this project will be used to pay the debt service for the following projects: Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$42,000 in 2005 and \$127,000 in 2006); Bridge Way North and Fremont Circulation - TC366370 (\$31,000 in 2005 and \$295,000 in 2006); Alaskan Way Viaduct and Seawall - TC366050 (\$142,000 in 2005 and \$431,000 in 2006); and SR-519 - TC365020 (\$72,000 in 2005 and \$682,000 in 2006).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Project Total:	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
Appropriations Total*	0	0	287	1,535	1,535	1,535	1,535	1,535	7,962
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Denny Triangle Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: TC365760

End Date: 4th Quarter 2008

Location: 9th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Denny Triangle

Urban Village: 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 installation of 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. The project is on hold pending negotiations with King County of a Memorandum of Agreement for Federal Transit Authority grant funds, the transfer of development credits, and the identification of local match.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	113	10	0	0	123
King County Development Credits	100	0	0	0	400	0	0	0	500
King County Funds	0	0	0	0	500	0	0	0	500
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
Project Total:	118	0	0	0	1,013	10	0	0	1,141
Fund Appropriations/Allocations									
Transportation Operating Fund	118	0	0	0	900	0	0	0	1,018
Appropriations Total*	118	0	0	0	900	0	0	0	1,018
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	1,013	10	0	0	1,023

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Downtown Seattle Bus Layover

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366270

End Date: 4th Quarter 2005

Location: TBD

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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 King County Metro for planning and design (the Metro dollars are not appropriated in SDOT's budget). The scope of the project includes upgrades to the existing transportation system. The additional operating cost impacts of this project are minimal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	212	226	0	0	0	0	0	438
General Subfund Revenues	11	20	181	0	0	0	0	0	212
State Gas Taxes - Arterial City Street Fund	11	(11)	0	0	0	0	0	0	0
Vehicle Licensing Fees	0	84	0	0	0	0	0	0	84
Project Total:	22	305	407	0	0	0	0	0	734
Fund Appropriations/Allocations									
Transportation Operating Fund	22	305	407	0	0	0	0	0	734
Appropriations Total*	22	305	407	0	0	0	0	0	734
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Downtown Seattle Transit Tunnel Closure Mitigation Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: TC366200

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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 downtown 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	50	169	0	0	0	0	0	219
Sound Transit Funds	233	2,160	2,479	(426)	0	0	0	0	4,446
State Gas Taxes - Arterial City Street Fund	0	0	110	426	0	0	0	0	536
Project Total:	233	2,210	2,758	0	0	0	0	0	5,201
Fund Appropriations/Allocations									
Transportation Operating Fund	233	2,210	2,758	0	0	0	0	0	5,201
Appropriations Total*	233	2,210	2,758	0	0	0	0	0	5,201
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		677	4,291	0	0	0	0	0	4,968

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Duwamish Bikeway

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327010

End Date: 2nd Quarter 2005

Location: W Marginal Wy. SW

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Park

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 to complete the trail is provided from the Neighborhood Bike Improvements project, TC322280, and the Port of Seattle.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Voter-Approved Debt	1,190	70	0	0	0	0	0	0	1,260
Port of Seattle Funds	0	495	5	0	0	0	0	0	500
Project Total:	1,190	565	5	0	0	0	0	0	1,760
Fund Appropriations/Allocations									
Transportation Operating Fund	1,190	565	5	0	0	0	0	0	1,760
Appropriations Total*	1,190	565	5	0	0	0	0	0	1,760
O & M Costs (Savings)			3	3	3	3	3	3	18

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365700

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

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. Residual Vehicle License Fee (VLF) funding was added to this project to accelerate design and construction and to purchase nine 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, and \$513,716 in state Freight Mobility Strategic Investment Board funding in April of 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	10	91	0	0	0	0	101
Federal Grant Funds	1,078	1,305	615	359	0	0	0	0	3,357
Private Funding	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	6	23	0	0	0	0	0	0	29
State Gas Taxes - City Street Fund	0	277	0	0	0	0	0	0	277
State Grant Funds	164	361	112	0	0	0	0	0	637
Vehicle Licensing Fees	487	61	0	0	0	0	0	0	548
Project Total:	1,835	2,027	737	450	0	0	0	0	5,049
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	10	91	0	0	0	0	101
Transportation Operating Fund	1,835	2,027	727	359	0	0	0	0	4,948
Appropriations Total*	1,835	2,027	737	450	0	0	0	0	5,049
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Earthquake Repair - Federal Highway Administration

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC366010

End Date: 4th Quarter 2005

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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. The majority of the projects are complete or in close-out. The final stage of repair to the Alaskan Way Seawall will begin in the third quarter of 2004. The project delay was caused because construction can only occur during brief fish windows. The National Marine Fisheries Services and the United States Fish and Wildlife Service have prohibited work in the water between February 15 and August 31 because bull trout and salmon are in the area during these months.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	123	0	0	0	0	0	0	123
Real Estate Excise Taxes II	407	100	0	0	0	0	0	0	507
Federal Grant Funds	6,671	600	0	0	0	0	0	0	7,271
General Subfund Revenues	1,608	0	0	0	0	0	0	0	1,608
State Gas Taxes - Arterial City Street Fund	1,256	139	0	0	0	0	0	0	1,395
State Gas Taxes - City Street Fund	121	40	0	0	0	0	0	0	161
Vehicle Licensing Fees	166	0	0	0	0	0	0	0	166
Project Total:	10,229	1,002	0	0	0	0	0	0	11,231
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	123	0	0	0	0	0	0	123
Cumulative Reserve Subfund - REET II Subaccount	407	100	0	0	0	0	0	0	507
Transportation Operating Fund	9,822	779	0	0	0	0	0	0	10,601
Appropriations Total*	10,229	1,002	0	0	0	0	0	0	11,231
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		901	101	0	0	0	0	0	1,002

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Transportation

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

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365680

End Date: 2nd Quarter 2004

Location: Elliott Ave. W

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: 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. This project is delayed due to coordination with the Seattle Monorail Project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	278	8	0	0	0	0	0	0	286
General Subfund Revenues	33	2	0	0	0	0	0	0	35
State Gas Taxes - Arterial City Street Fund	129	3	0	0	0	0	0	0	132
Vehicle Licensing Fees	84	0	0	0	0	0	0	0	84
Project Total:	524	13	0	0	0	0	0	0	537
Fund Appropriations/Allocations									
Transportation Operating Fund	524	13	0	0	0	0	0	0	537
Appropriations Total*	524	13	0	0	0	0	0	0	537
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		13	0	0	0	0	0	0	13

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2005-2010 Adopted Capital Improvement Program

Transportation

FAST Corridor - Phase II-Truck Mobility Improvement Program

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: TC365850

End Date: 4th Quarter 2010

Location: Greater Duwamish

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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. Due to a decrease in transportation revenues, this program will be on hold in 2007 and beyond unless other funding is identified.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	255	250	250	250	1,005
Federal Grant Funds	0	522	0	1,178	1,100	0	0	0	2,800
Private Funding	0	0	250	250	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	0	0	100	200	0	0	0	0	300
Project Total:	0	522	350	1,628	1,355	250	250	250	4,605
Fund Appropriations/Allocations									
Transportation Operating Fund	0	522	350	1,628	1,100	0	0	0	3,600
Appropriations Total*	0	522	350	1,628	1,100	0	0	0	3,600
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	450	2,050	1,355	250	250	250	4,605

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2005-2010 Adopted Capital Improvement Program

Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC365790

End Date: 4th Quarter 2009

Location: Fremont Bridge

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, 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 \$35.1 million includes \$24.7 million for the approach replacement, \$7.75 million for the electrical/mechanical upgrade, and \$2.65 million for the shop reconstruction. Planning is complete; design continues through the first quarter of 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	0	692	787	0	0	0	0	1,479
Real Estate Excise Taxes I	0	358	0	0	0	0	0	0	358
Drainage and Wastewater Rates	0	0	0	450	0	0	0	0	450
To Be Determined	0	0	0	0	5,828	525	25	0	6,378
Federal Grant Funds	719	2,007	5,156	7,084	54	0	0	0	15,020
General Subfund Revenues	74	168	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	864	1,246	1,739	4,900	2,251	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	102	0	0	0	0	0	0	0	102
State Gas Taxes - City Street Fund	36	35	0	0	0	0	0	0	71
Project Total:	1,795	3,814	7,587	13,221	8,133	525	25	0	35,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	358	0	0	0	0	0	0	358
Transportation Operating Fund	1,795	3,456	7,587	13,221	2,305	0	0	0	28,364
Appropriations Total*	1,795	3,814	7,587	13,221	2,305	0	0	0	28,722
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		3,789	7,610	13,221	8,134	525	25	0	33,305

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Transportation

Fremont Bridge Gear Repair

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2004

Project ID: TC366440

End Date: 1st Quarter 2005

Location: Fremont Bridge

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

The project will conduct emergency repairs on the gears and drive shaft in the lifting mechanisms of the Fremont Bridge. The gears will be removed and remachined at an off-site machine shop and reinstalled. This project was added as part of the November 2004 Supplemental (Ordinance 121680).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	150	0	0	0	0	0	0	150
Project Total:	0	150	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Transportation Operating Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Grant Match Reserve Opportunity Fund

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: Ongoing

Project ID: TC365910

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project is a reserve to provide a local match in 2005 through 2010 for potential new grants, appropriations, and partnership opportunities. SDOT typically applies for grants or requests appropriations through a variety of state and federal funding sources. Projects are located citywide and can address a wide range of transportation improvements, including: neighborhood plan projects, mobility improvements, asset preservation, safety improvements, or economic development opportunities. In 2004, the Department submitted grant applications or appropriation requests for the following projects: Arterial Asphalt and Concrete Program (TC365440); 5th Avenue Street Improvements (TC366230); Spokane Viaduct (TC364800); Greenwood Avenue N Street Improvements (TC36680); 35th Ave. NE Street Improvements (TC365730); S Henderson Street Improvements (TC366300); and Phinney, Fremont, and 50th Street Improvements (TC366120).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	410	420	430	440	1,700
Federal Grant Funds	0	0	375	400	410	420	430	440	2,475
State Gas Taxes - City Street Fund	0	0	375	400	0	0	0	0	775
State Grant Funds	0	0	375	400	410	420	430	440	2,475
Vehicle Licensing Fees	0	31	0	0	0	0	0	0	31
Project Total:	0	31	1,125	1,200	1,230	1,260	1,290	1,320	7,456
Fund Appropriations/Allocations									
Transportation Operating Fund	0	31	1,125	1,200	820	840	860	880	5,756
Appropriations Total*	0	31	1,125	1,200	820	840	860	880	5,756
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Greenwood Avenue N Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: TC366380

End Date: 4th Quarter 2010

Location: Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Greenwood

This project will widen the existing four lanes and add a center two-way left-turn lane. Improvements include parking, curb, planting strip and concrete walkways on both sides of the street, which is a total improvement of the street right-of-way. All intersections are improved for pedestrian safety. Signals, streetlighting, and drainage systems are upgraded as needed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	207	0	0	0	0	207
To Be Determined	0	0	0	0	73	475	951	239	1,738
State Gas Taxes - Arterial City Street Fund	0	0	144	83	0	0	0	0	227
State Grant Funds	0	0	62	124	31	558	1,116	280	2,171
Project Total:	0	0	206	414	104	1,033	2,067	519	4,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	207	0	0	0	0	207
Transportation Operating Fund	0	0	206	207	31	558	1,116	280	2,398
Appropriations Total*	0	0	206	414	31	558	1,116	280	2,605
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Hazard Mitigation Program - Areaways

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365480

End Date: Ongoing

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

Urban Village: 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.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$235,000 is appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways (and for the amount endorsed for 2006, \$404,800 is expected to be appropriated solely for TCIP365480, Hazard Mitigation Program - Areaways).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,477	916	200	200	200	200	200	200	3,593
General Subfund Revenues	0	0	35	205	0	0	0	0	240
Project Total:	1,477	916	235	405	200	200	200	200	3,833
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,477	916	200	200	200	200	200	200	3,593
Transportation Operating Fund	0	0	35	205	0	0	0	0	240
Appropriations Total*	1,477	916	235	405	200	200	200	200	3,833
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365510

End Date: Ongoing

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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 2004, three landslide mitigation projects are constructed on Gilman Drive W, Newport Way/38th Ave, and the 11900 block of Lakeside Place NE. Work in 2004 includes design and construction of a repair to a landslide which occurred in the 10100 block of Rainier Avenue S in October of 2003. This repair project is partially funded by an emergency repair grant from the Federal Highway Administration. In 2005, the project funds the Department of Transportation's contributions to citywide priority landslide projects (Golden Gardens Drive W, Admiral Way SW and 41st Avenue NE) and small departmental landslide projects at locations to be determined from the priority list.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	965	608	400	400	400	200	200	200	3,373
Drainage and Wastewater Rates	0	36	0	0	0	0	0	0	36
To Be Determined	0	0	0	0	0	200	200	200	600
Federal Grant Funds	0	171	0	0	0	0	0	0	171
Project Total:	965	815	400	400	400	400	400	400	4,180
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	965	608	400	400	400	200	200	200	3,373
Transportation Operating Fund	0	207	0	0	0	0	0	0	207
Appropriations Total*	965	815	400	400	400	200	200	200	3,580
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		815	400	400	400	400	400	400	3,215

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: TC365870

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Not in an Urban Village

This project provides funding for high-priority projects identified in the City's Intelligent Transportation System (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 systems, use of closed-circuit television (CCTV) cameras to monitor traffic in key travel corridors, real-time traffic responsive control, parking guidance system and traveler information. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements in the SR-519 project (TC365020), signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Donations	0	950	0	0	0	0	0	0	950
Federal Grant Funds	0	0	400	800	605	20	0	0	1,825
General Subfund Revenues	2	38	0	0	0	0	0	0	40
King County Funds	0	99	0	0	0	0	0	0	99
Port of Seattle Funds	0	0	0	500	0	0	0	0	500
Sound Transit Funds	0	125	0	0	0	0	0	0	125
State Gas Taxes - City Street Fund	3	270	0	0	0	0	0	0	273
State Grant Funds	0	320	723	431	0	0	0	0	1,474
Project Total:	5	1,802	1,123	1,731	605	20	0	0	5,286
Fund Appropriations/Allocations									
Transportation Operating Fund	5	852	1,123	1,731	605	20	0	0	4,336
Appropriations Total*	5	852	1,123	1,731	605	20	0	0	4,336
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Interurban Trail North

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2006

Location: Fremont Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

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. N are planned from N 130th to N 145th, and connect to the King and Snohomish County portions of the trail within the power line corridor north of N 145th St. To the south, the project links with a planned bicycle boulevard.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Drainage and Wastewater Rates	0	27	232	0	0	0	0	0	259
Federal Grant Funds	196	630	0	0	0	0	0	0	826
General Subfund Revenues	11	16	0	0	0	0	0	0	27
State Gas Taxes - City Street Fund	6	135	0	5	0	0	0	0	146
Transportation Bond Funds	56	0							
Vehicle Licensing Fees	79	0	0	0	0	0	0	0	79
Project Total:	348	808	232	5	0	0	0	0	1,337
Fund Appropriations/Allocations									
Transportation Operating Fund	348	808	232	5	0	0	0	0	1,393
Appropriations Total*	348	808	232	5	0	0	0	0	1,393
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		285	755	5	0	0	0	0	1,045

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2005-2010 Adopted Capital Improvement Program

Transportation

Lake City Way NE Multimodal

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365380

End Date: 2nd Quarter 2007

Location: Lake City Wy. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: 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. Landscaped medians and a northbound Business Access, right-turn and Transit lane (BAT lane) are constructed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	40	20	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Drainage and Wastewater Rates	3	514	333	0	0	0	0	0	850
Federal Grant Funds	184	941	3,580	0	0	0	0	0	4,705
General Subfund Revenues	147	0	0	0	0	0	0	0	147
King County Funds	6	494	0	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	1,096	199	0	0	0	0	0	0	1,295
State Gas Taxes - City Street Fund	0	0	0	0	10	0	0	0	10
State Grant Funds	3,384	1,899	335	0	0	0	0	0	5,618
Project Total:	4,840	4,047	4,288	20	10	0	0	0	13,205
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	20	0	0	0	0	60
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	4,820	4,047	4,248	0	10	0	0	0	13,125
Appropriations Total*	4,840	4,047	4,288	20	10	0	0	0	13,205
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		3,177	5,158	20	10	0	0	0	8,365

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2005-2010 Adopted Capital Improvement Program

Transportation

Lake Union Ship Canal Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 2nd Quarter 2008

Location: W Nickerson St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Fremont

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 0.75 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	50	377	0	333	0	0	0	0	760
Drainage and Wastewater Rates	0	0	0	20	300	0	0	0	320
Federal Grant Funds	2,093	0	0	1,377	402	0	0	0	3,872
King County Voter-Approved Debt	1,853	201	0	0	0	0	0	0	2,054
State Gas Taxes - City Street Fund	16	0	0	41	513	5	0	0	575
State Grant Funds	620	0	0	0	0	0	0	0	620
Project Total:	4,632	578	0	1,771	1,215	5	0	0	8,201
Fund Appropriations/Allocations									
Transportation Operating Fund	4,632	578	0	1,771	1,215	5	0	0	8,201
Appropriations Total*	4,632	578	0	1,771	1,215	5	0	0	8,201
O & M Costs (Savings)			0	0	0	2	2	2	6
Spending Plan		250	309	1,790	1,215	5	0	0	3,569

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Leary Way NW Signal Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 2000

Project ID: TC365720

End Date: 1st Quarter 2006

Location: Leary Wy NW

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Ballard

This project interconnects three existing signals and installs fire preemption at signals and transit priority compatible controllers. The project includes new signals, new curbs, gutters, and sidewalks, concrete panel replacement, asphalt resurfacing, and drainage and lighting upgrades. Construction is substantially complete in 2004. There are minor close-out costs in 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	80	0	0	0	0	0	0	0	80
State Gas Taxes - Arterial City Street Fund	81	131	7	3	0	0	0	0	222
State Gas Taxes - City Street Fund	304	542	0	0	0	0	0	0	846
State Grant Funds	219	1,681	0	0	0	0	0	0	1,900
Vehicle Licensing Fees	0	50	0	0	0	0	0	0	50
Project Total:	684	2,404	7	3	0	0	0	0	3,098
Fund Appropriations/Allocations									
Transportation Operating Fund	684	2,404	7	3	0	0	0	0	3,098
Appropriations Total*	684	2,404	7	3	0	0	0	0	3,098
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,404	7	3	0	0	0	0	2,414

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Left Turn Signals

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323130

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing project improves 5-10 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. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	187	187
Federal Grant Funds	160	0	0	0	0	0	0	0	160
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	131	162	166	170	0	0	0	0	629
State Gas Taxes - City Street Fund	398	0	0	0	174	178	182	0	932
State Grant Funds	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	1,562	162	166	170	174	178	182	187	2,781
Fund Appropriations/Allocations									
Transportation Operating Fund	1,562	162	166	170	174	178	182	0	2,594
Appropriations Total*	1,562	162	166	170	174	178	182	0	2,594
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		162	166	170	174	178	182	187	1,219

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2005-2010 Adopted Capital Improvement Program

Transportation

Magnolia Bridge Replacement Project

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC366060

End Date: 2nd Quarter 2010

Location: Magnolia Bridge

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Urban Village:** Not in an Urban Village

This project evaluates possible locations and bridge types for 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 a variety of stakeholders is sought, including the Magnolia Community, local businesses, and the Port of Seattle. Based on alternatives, 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 and to prepare the plans, specifications, and estimates. Additional funding will be required to complete the plans, specifications, and estimate. Construction and right-of-way phase spending is estimated but funding is yet to be identified. Currently, SDOT is conducting an Environmental Impact Study of the bridge replacement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	40	0	0	0	0	0	0	40
To Be Determined	0	0	0	0	9,800	40,000	40,000	20,000	109,800
Federal Grant Funds	2,268	1,440	1,260	4,032	0	0	0	0	9,000
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	16	0	140	768	0	0	0	0	924
State Gas Taxes - City Street Fund	59	20	0	0	0	0	0	0	79
Vehicle Licensing Fees	0	100	0	0	0	0	0	0	100
Project Total:	2,393	1,600	1,400	4,800	9,800	40,000	40,000	20,000	119,993
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	40	0	0	0	0	0	0	40
Transportation Operating Fund	2,393	1,560	1,400	4,800	0	0	0	0	10,153
Appropriations Total*	2,393	1,600	1,400	4,800	0	0	0	0	10,193
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Mercer Corridor Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: 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. As assumed in the 2004 budget, Councilmanic debt is to be issued in 2005 to provide capital funds for the Environmental Impact Statement (EIS), whose debt service will be paid by the beneficiaries of the original 2002 bond defeasance plan. This project was displayed as South Lake Union Transportation Improvements project in previous CIPs.

During the 2005 budget process, \$612,000 was added in bond funds to complete the EIS. This is in addition to the \$1.3 million added in 2004 for the EIS in the form of an interfund loan (cash advance) in anticipation of a bond sale in 2005. In 2004, the Council adopted a proviso limiting spending to \$163,000 beyond carryover from 2003 until authorized by future ordinance after approval of a set of alternatives to be considered in an EIS. The 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.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	983	17	0	0	0	0	0	0	1,000
2005 LTGO Bond	0	1,300	612	0	0	0	0	0	1,912
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
To Be Determined	0	0	0	0	58,913	30,413	0	0	89,326
Federal Grant Funds	1,066	800	0	0	0	0	0	0	1,866
General Subfund Revenues	161	14	0	0	0	0	0	0	175
State Gas Taxes - Arterial City Street Fund	544	329	0	0	0	0	0	0	873
State Gas Taxes - City Street Fund	132	68	0	0	0	0	0	0	200
Transportation Bond Funds	4,125	435	0	0	0	0	0	0	4,560
Project Total:	7,061	2,963	612	0	58,913	30,413	0	0	99,962
Fund Appropriations/Allocations									
Transportation Operating Fund	7,061	2,963	612	0	0	0	0	0	10,636
Appropriations Total*	7,061	2,963	612	0	0	0	0	0	10,636
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,720	1,855	0	58,913	30,413	0	0	92,901

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2005-2010 Adopted Capital Improvement Program

Transportation

Miscellaneous, Unforeseen, and Emergencies

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC320030

End Date: On Hold

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	162	0	0	0	0	0	0	0	162
State Gas Taxes - Arterial City Street Fund	121	0	0	0	0	0	0	0	121
Project Total:	283	0	0	0	0	0	0	0	283
Fund Appropriations/Allocations									
Transportation Operating Fund	283	0	0	0	0	0	0	0	283
Appropriations Total*	283	0	0	0	0	0	0	0	283
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Mountains to Sound Greenway Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365750

End Date: 4th Quarter 2009

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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. This project is also funded by the voter approved 2000 Parks Levy.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	250	294	1,536	0	0	2,080
Street Vacations	0	0	27	18	0	0	0	0	45
To Be Determined	0	0	0	0	0	518	5	0	523
Federal Grant Funds	13	0	287	214	1,311	234	0	0	2,059
State Gas Taxes - Arterial City Street Fund	10	37	0	0	0	0	0	0	47
State Gas Taxes - City Street Fund	0	0	0	0	579	0	0	0	579
Project Total:	23	37	314	482	2,184	2,288	5	0	5,333
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	27	18	0	0	0	0	45
Transportation Operating Fund	23	37	287	464	2,184	1,770	0	0	4,765
Appropriations Total*	23	37	314	482	2,184	1,770	0	0	4,810
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1	350	482	2,184	2,288	5	0	5,310

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Transportation

Neighborhood Bike Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This 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. Due to the economic downturn and the passage of I-776, this program is not funded in 2005 and beyond.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	236	199	0	0	0	0	0	0	435
State Gas Taxes - Arterial City Street Fund	108	0	0	0	0	0	0	0	108
State Gas Taxes - City Street Fund	216	23	0	0	0	0	0	0	239
Vehicle Licensing Fees	399	108	0	0	0	0	0	0	507
Project Total:	959	330	0	0	0	0	0	0	1,289
Fund Appropriations/Allocations									
Transportation Operating Fund	959	330	0	0	0	0	0	0	1,289
Appropriations Total*	959	330	0	0	0	0	0	0	1,289
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		320	10	0	0	0	0	0	330

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Neighborhood Pedestrian Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323120

End Date: 4th Quarter 2004

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: Not in an Urban Village

This 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. Due to the economic downturn and the passage of I-776 by voters statewide in November 2002, this program is not funded in 2005. In 2006, the City Council has endorsed and reinstated funds to the program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	68	32	0	0	0	0	0	0	100
Drainage and Wastewater Rates	155	0	0	0	0	0	0	0	155
Federal Grant Funds	679	0	0	0	0	0	0	0	679
General Subfund Revenues	920	0	0	88	0	0	0	0	1,008
State Gas Taxes - Arterial City Street Fund	989	0	0	0	0	0	0	0	989
State Gas Taxes - City Street Fund	560	219	0	0	0	0	0	0	779
State Grant Funds	200	0	0	0	0	0	0	0	200
Project Total:	3,571	251	0	88	0	0	0	0	3,910
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	68	32	0	0	0	0	0	0	100
Transportation Operating Fund	3,503	219	0	88	0	0	0	0	3,810
Appropriations Total*	3,571	251	0	88	0	0	0	0	3,910
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

New Sidewalk Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC365900

End Date: 4th Quarter 2005

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project funds the design and construction of new sidewalks in order to improve pedestrian mobility and safety. The project will be phased out during 2005. Property owners have rejected a potential Local Improvement District (LID) project located along 41st Avenue S. In the November 2004 Supplemental (Ordinance 121680), the City Council abandoned the balance remaining in the program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	7	193	0	0	0	0	0	0	200
General Subfund Revenues	189	431	0	0	0	0	0	0	620
Project Total:	196	624	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	7	193	0	0	0	0	0	0	200
Transportation Operating Fund	189	431	0	0	0	0	0	0	620
Appropriations Total*	196	624	0	0	0	0	0	0	820
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		524	100	0	0	0	0	0	624

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

New Traffic Signals

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323610

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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. At this current level of funding, the City will install five to eight signals per year. 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. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	251	251
Federal Grant Funds	152	441	0	0	0	0	0	0	593
General Subfund Revenues	0	0	100	102	0	0	0	0	202
State Gas Taxes - Arterial City Street Fund	92	452	222	230	0	0	0	0	996
State Gas Taxes - City Street Fund	1,123	132	0	0	233	239	245	0	1,972
Project Total:	1,367	1,025	322	332	233	239	245	251	4,014
Fund Appropriations/Allocations									
Transportation Operating Fund	1,367	1,025	322	332	233	239	245	0	3,763
Appropriations Total*	1,367	1,025	322	332	233	239	245	0	3,763
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Non-Arterial Asphalt Street Resurfacing

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC323920

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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 Department 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 asset preservation, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	263	274	0	0	0	0	537
To Be Determined	0	0	0	0	0	0	0	132	132
General Subfund Revenues	46	2	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	0	8	0	0	0	0	0	0	8
State Gas Taxes - City Street Fund	242	257	0	0	123	126	129	0	877
Project Total:	288	267	263	274	123	126	129	132	1,602
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	263	274	0	0	0	0	537
Transportation Operating Fund	288	267	0	0	123	126	129	0	933
Appropriations Total*	288	267	263	274	123	126	129	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		267	262	274	123	126	129	132	1,314

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Non-Arterial Concrete Rehabilitation

BCL Name: Street Maintenance

BCL Code: DOT-SM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC323160

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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 Department 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 asset preservation, and protects the City's capital investment in non-arterial concrete streets. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	250	261	0	0	0	0	511
To Be Determined	0	0	0	0	0	0	0	55	55
State Gas Taxes - Arterial City Street Fund	46	0	0	0	0	0	0	0	46
State Gas Taxes - City Street Fund	257	84	0	0	52	53	54	0	500
Vehicle Licensing Fees	4	31	0	0	0	0	0	0	35
Project Total:	307	115	250	261	52	53	54	55	1,147
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	261	0	0	0	0	511
Transportation Operating Fund	307	115	0	0	52	53	54	0	581
Appropriations Total*	307	115	250	261	52	53	54	0	1,092
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		115	250	261	52	53	54	55	840

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: TC366170

End Date: 4th Quarter 2009

Location: N Queen Anne Dr.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: 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. Funding from 2005 through 2009 includes closeout costs and a wetlands plant restoration and monitoring plan.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	396	0	0	0	0	0	0	396
Real Estate Excise Taxes II	0	0	25	15	0	0	0	0	40
Federal Grant Funds	168	882	0	0	0	0	0	0	1,050
State Gas Taxes - City Street Fund	126	56	0	0	5	5	5	0	197
Project Total:	294	1,334	25	15	5	5	5	0	1,683
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	396	0	0	0	0	0	0	396
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	15	0	0	0	0	40
Transportation Operating Fund	294	938	0	0	5	5	5	0	1,247
Appropriations Total*	294	1,334	25	15	5	5	5	0	1,683
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

NSF/CRF Neighborhood Program

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365770

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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 Parks. 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. In 2005, \$1,000,000 of CRF-REET II funds will be allocated to the SDOT or Parks budget for this program. Parks-related projects identified through this process are found in the Department of Parks and Recreation CIP. Of the Cumulative Reserve Subfund (CRF) dollars allocated to this program, in 2005 \$960,000 can be used only for repairing or restoring existing facilities (not new construction) in neighborhood plan areas. (See CIP Overview for list of all projects funded.) The state grant funds are from the Washington Traffic Safety Commission (WSTC) for sidewalks in the vicinity of Meadowbrook school. Funds noted as "To Be Determined" in the table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,482	1,409	1,181	227	0	0	0	0	4,299
To Be Determined	0	0	0	0	0	0	0	251	251
General Subfund Revenues	24	3	0	0	0	0	0	0	27
State Gas Taxes - Arterial City Street Fund	674	216	0	0	0	0	0	0	890
State Gas Taxes - City Street Fund	35	408	0	0	233	239	245	0	1,160
State Grant Funds	0	0	75	0	0	0	0	0	75
Project Total:	2,215	2,036	1,256	227	233	239	245	251	6,702
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,482	1,409	1,181	227	0	0	0	0	4,299
Transportation Operating Fund	733	627	75	0	233	239	245	0	2,152
Appropriations Total*	2,215	2,036	1,256	227	233	239	245	0	6,451
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,000	1,875	644	233	239	245	251	4,487

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2005-2010 Adopted Capital Improvement Program

Transportation

Pay Stations

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project purchases up to 1,573 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2005 LTGO Bond	0	3,125	3,438	3,750	0	0	0	0	10,313
Project Total:	0	3,125	3,438	3,750	0	0	0	0	10,313
Fund Appropriations/Allocations									
Transportation Operating Fund	0	3,125	3,438	3,750	0	0	0	0	10,313
Appropriations Total*	0	3,125	3,438	3,750	0	0	0	0	10,313
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

Pedestrian Lighting - Capital Costs

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: TC366450

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project works with the Department of Neighborhoods (DON) and Seattle City Light on the selection and installation of pedestrian lights in neighborhood business districts. This program supports neighborhood plans which identify increased safety and visibility needs in the business districts. In the past, the DON has worked with the community to identify proposed projects and City Light works with the community on design and installation. In 2003, \$483,000 of pedestrian lights were funded through this program (this amount included some carryover from 2002). DON and City Light have initially identified several neighborhood business districts which could still benefit from new or additional pedestrian lighting.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	200	200	0	0	0	0	400
Project Total:	0	0	200	200	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	200	0	0	0	0	400
Appropriations Total*	0	0	200	200	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323140

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	100	0	0	0	0	0	0	0	100
To Be Determined	0	0	0	0	0	0	575	0	575
General Subfund Revenues	4	0	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	53	0	680	690	707	725	168	762	3,785
State Gas Taxes - City Street Fund	1,797	0	0	0	0	0	0	0	1,797
Vehicle Licensing Fees	742	924	0	0	0	0	0	0	1,666
Project Total:	2,696	924	680	690	707	725	743	762	7,927
Fund Appropriations/Allocations									
Transportation Operating Fund	2,696	924	680	690	707	725	168	762	7,352
Appropriations Total*	2,696	924	680	690	707	725	168	762	7,352
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		924	680	690	707	725	743	762	5,231

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Transportation

Phinney, Fremont, and 50th Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: TC366120

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	652	0	0	0	0	0	0	652
General Subfund Revenues	98	17	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	0	381	53	0	0	0	0	0	434
State Gas Taxes - City Street Fund	7	309	0	0	0	0	0	0	316
State Grant Funds	168	1,876	689	0	0	0	0	0	2,733
Project Total:	273	3,235	742	0	0	0	0	0	4,250
Fund Appropriations/Allocations									
Transportation Operating Fund	273	3,235	742	0	0	0	0	0	4,250
Appropriations Total*	273	3,235	742	0	0	0	0	0	4,250
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		3,235	742	0	0	0	0	0	3,977

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Transportation

Princeton Ave. NE Bridge Replacement

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: TC365240

End Date: 4th Quarter 2005

Location: Princeton Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	0	69	0	0	0	0	0	0	69
Street Vacations	84	1	0	0	0	0	0	0	85
Drainage and Wastewater Rates	18	0	0	0	0	0	0	0	18
Federal Grant Funds	1,230	0	0	0	0	0	0	0	1,230
General Subfund Revenues	490	0	0	0	0	0	0	0	490
State Gas Taxes - Arterial City Street Fund	464	0	13	0	0	0	0	0	477
State Gas Taxes - City Street Fund	163	48	0	0	0	0	0	0	211
Transportation Bond Funds	75	0	0	0	0	0	0	0	75
Project Total:	2,524	118	13	0	0	0	0	0	2,655
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	84	1	0	0	0	0	0	0	85
Transportation Operating Fund	2,440	117	13	0	0	0	0	0	2,570
Appropriations Total*	2,524	118	13	0	0	0	0	0	2,655
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		118	13	0	0	0	0	0	131

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2005-2010 Adopted Capital Improvement Program

Transportation

Retaining Wall Repair and Replacement

BCL Name: Bridges and Structures

BCL Code: DOT-BS

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365890

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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).

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Of the appropriation for 2005 for SDOT's Structure Management, Maintenance, and Operation BCL, \$397,000 is appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program (and of the amount endorsed for 2006, \$408,200 is expected to be appropriated solely for TCIP365890, Retaining Wall Repair and Replacement Program).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	286	0	0	0	0	0	0	286
Real Estate Excise Taxes II	0	0	347	357	0	0	0	0	704
General Subfund Revenues	0	0	50	51	0	0	0	0	101
State Gas Taxes - Arterial City Street Fund	0	0	0	0	366	375	384	394	1,519
State Gas Taxes - City Street Fund	362	117	0	0	0	0	0	0	479
Project Total:	362	403	397	408	366	375	384	394	3,089
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	286	0	0	0	0	0	0	286
Cumulative Reserve Subfund - REET II Subaccount	0	0	347	357	0	0	0	0	704
Transportation Operating Fund	362	117	50	51	366	375	384	394	2,099
Appropriations Total*	362	403	397	408	366	375	384	394	3,089
O & M Costs (Savings)			0	0	0	0	0	0	

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Transportation

Retaining Wall Replacement Program

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365190

End Date: On Hold

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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. Construction began in 2003 and continued in 2004 for retaining walls at two locations: 3631 22nd Ave. SW and near the intersection of E Denny Way and 32nd Avenue East. Due to the passage of I-776 by voters statewide in November 2002, funding for this program for 2005 and beyond has been eliminated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	701	0	0	0	0	0	0	0	701
Drainage and Wastewater Rates	3	0	0	0	0	0	0	0	3
General Subfund Revenues	623	0	0	0	0	0	0	0	623
State Gas Taxes - Arterial City Street Fund	58	208	0	0	0	0	0	0	266
State Gas Taxes - City Street Fund	29	164	0	0	0	0	0	0	193
Project Total:	1,414	372	0	0	0	0	0	0	1,786
Fund Appropriations/Allocations									
Transportation Operating Fund	1,414	372	0	0	0	0	0	0	1,786
Appropriations Total*	1,414	372	0	0	0	0	0	0	1,786
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		372	0	0	0	0	0	0	372

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Transportation

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

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: TC366090

End Date: 4th Quarter 2005

Location: Broadway E

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: First Hill

This project includes various pedestrian improvements, streetlighting and drainage 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	5	160	0	0	0	0	0	0	165
Project Total:	5	160	0	0	0	0	0	0	165
Fund Appropriations/Allocations									
Transportation Operating Fund	5	160	0	0	0	0	0	0	165
Appropriations Total*	5	160	0	0	0	0	0	0	165
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		60	100	0	0	0	0	0	160

S Henderson Street Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: TC366300

End Date: 1st Quarter 2006

Location: S Henderson St.

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: 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. Curb bulbs are installed at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Other street improvements include widening the existing sidewalk, repairing pavement base and repairing existing bus layover areas. 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Sound Transit Funds	0	222	1,210	20	0	0	0	0	1,452
Project Total:	0	222	1,210	20	0	0	0	0	1,452
Fund Appropriations/Allocations									
Transportation Operating Fund	0	222	1,210	20	0	0	0	0	1,452
Appropriations Total*	0	222	1,210	20	0	0	0	0	1,452
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		222	1,210	20	0	0	0	0	1,452

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2005-2010 Adopted Capital Improvement Program

Transportation

S Holgate St. Railroad Crossing

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366280

End Date: 4th Quarter 2005

Location: S Holgate St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Park

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	240	10	0	0	0	0	0	250
Project Total:	0	240	10	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	240	10	0	0	0	0	0	250
Appropriations Total*	0	240	10	0	0	0	0	0	250
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	225	0	0	0	0	0	250

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

S Jackson St. Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: TC366000

End Date: 4th Quarter 2006

Location: S Jackson St.

Neighborhood District: Downtown

Neighborhood Plan: International District/Chinatown

Urban Village: International District

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	216	314	0	0	0	0	530
General Subfund Revenues	85	11	0	0	0	0	0	0	96
King County Funds	0	0	130	0	0	0	0	0	130
State Gas Taxes - Arterial City Street Fund	3	0	0	0	0	0	0	0	3
State Gas Taxes - City Street Fund	0	44	0	0	0	0	0	0	44
State Grant Funds	145	878	250	0	0	0	0	0	1,273
Vehicle Licensing Fees	22	0	0	0	0	0	0	0	22
Project Total:	255	933	596	314	0	0	0	0	2,098
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	216	314	0	0	0	0	530
Transportation Operating Fund	255	933	380	0	0	0	0	0	1,568
Appropriations Total*	255	933	596	314	0	0	0	0	2,098
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		56	1,473	314	0	0	0	0	1,843

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2005-2010 Adopted Capital Improvement Program

Transportation

S Lander St. Grade Separation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: On Hold

Location: S Lander St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	9,600	18,400	14,500	0	42,500
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	260	0	0	0	9,600	18,400	14,500	0	42,760
Fund Appropriations/Allocations									
Transportation Operating Fund	260	0	0	0	0	0	0	0	260
Appropriations Total*	260	0	0	0	0	0	0	0	260
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Sidewalk Repair

BCL Name: Street Maintenance
Type: Rehabilitation or Restoration
Project ID: TC365120

BCL Code: DOT-SM
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by City-owned trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	247	0	0	0	0	0	0	247
Real Estate Excise Taxes II	0	0	325	333	0	0	0	0	658
To Be Determined	0	0	0	0	0	0	0	137	137
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	225	231	456
State Gas Taxes - City Street Fund	601	0	0	0	341	350	134	0	1,426
Vehicle Licensing Fees	0	70	0	0	0	0	0	0	70
Project Total:	601	317	325	333	341	350	359	368	2,994
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	247	0	0	0	0	0	0	247
Cumulative Reserve Subfund - REET II Subaccount	0	0	325	333	0	0	0	0	658
Transportation Operating Fund	601	70	0	0	341	350	359	231	1,952
Appropriations Total*	601	317	325	333	341	350	359	231	2,857
O & M Costs (Savings)			0	0	0	0	0	N/C	
Spending Plan		317	325	333	341	350	359	368	2,393

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Transportation

Sound Transit Construction Services

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: TC366310

End Date: 4th Quarter 2008

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Department of Transportation (SDOT) is assisting Sound Transit with construction and construction management of the Central Link light rail project affecting City facilities between downtown Seattle and S 154th St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement" adopted via Ordinance 121312) in July 2003. Sound Transit intends to 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Sound Transit Funds	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Project Total:	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,431	5,680	2,766	1,794	506	0	0	13,177
Appropriations Total*	0	2,431	5,680	2,766	1,794	506	0	0	13,177
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

South Lake Union Streetcar

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2007

Location: Westlake Av

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: South Lake Union

This project constructs a streetcar route serving downtown, Denny Triangle, 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 Ave. and Westlake Ave. The northern end of the proposed route is approximately Fairview and Yale Ave. N. A Local Improvement District is expected to provide some of the project funding. Funding marked as To Be Determined (TBD) is anticipated to come from a combination of sources, including federal, county, regional and local. The funds noted below as TBD in 2005 are in anticipation of federal grants and will be appropriated when grants are secured.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: Except as authorized in Ordinance 121565, no money can be spent to pay for planning, design, and construction activities related to the South Lake Union streetcar project (TC366260) until authorized by future Council ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	5,500	0	11,000	0	0	0	16,500
Federal Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Private Funding	0	0	0	0	22,500	0	0	0	22,500
State Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Project Total:	0	6,000	5,500	0	33,500	0	0	0	45,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	6,000	0	0	22,500	0	0	0	28,500
Appropriations Total*	0	6,000	0	0	22,500	0	0	0	28,500
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,730	9,770	0	33,500	0	0	0	45,000

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

South Park Bridge

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 4th Quarter 2009

Location: 16th Ave. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: South Park

Urban Village: Not in an Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	92	0	300	250	300	300	110	0	1,352
State Gas Taxes - City Street Fund	0	43	0	0	0	0	0	0	43
Project Total:	92	43	300	250	300	300	110	0	1,395
Fund Appropriations/Allocations									
Transportation Operating Fund	92	43	300	250	300	300	110	0	1,395
Appropriations Total*	92	43	300	250	300	300	110	0	1,395
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		43	300	250	300	300	110	0	1,303

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Spokane St. Viaduct

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 1994

Project ID: TC364800

End Date: 4th Quarter 2009

Location: S Spokane St.

Neighborhood District: In more than one District

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Duwamish

This project improves the safety of the Spokane Street Viaduct by building a new structure parallel and connected to the existing one, widening the existing viaduct by about 41 feet. This allows for wider travel lanes in both directions, the addition of shoulders, a wider median, and a westbound 'weave-lane.' In conjunction with the relocation of the on- and off-ramps from 4th to 1st Avenue South, these improvements make it easier for vehicles coming from I-5 to merge into the proper lane to exit the Spokane Viaduct. The project also includes an eastbound 4th Ave. High Occupancy Vehicle (HOV) off-ramp which facilitates bus connections to the E-3 Busway. The project will be constructed in a minimum of two phases. Phase 1 will construct from just east of 1st Avenue South west to the terminus at the Harbor Island off-ramps and will include construction of the new ramps at 1st Avenue S. Phase 2 will extend the widened structure to the I-5 interchange, the eastern terminus of the project. The 4th Ave. off-ramp will either be constructed as part of Phase 2, if funding allows, or as Phase 3 of the project. Due to the loss of flexible revenue sources such as Vehicle License Fee (with the passage of I-776 in 2002) local funding for this project has been eliminated for 2005. Funds shown as "To Be Determined" in 2006 are expected to come from new transportation revenue sources (if authorized by the state), regional funding sources, or additional grants.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	1,112	0	0	0	0	0	0	0	1,112
City Light Fund Revenues	52	213	0	0	0	0	0	0	265
Drainage and Wastewater Rates	0	0	0	79	121	119	4	0	323
To Be Determined	0	0	0	7,484	17,544	26,375	811	0	52,214
Federal Grant Funds	8,802	1,207	551	11,143	11,032	1,850	57	0	34,642
General Subfund Revenues	3,890	0	0	0	0	0	0	0	3,890
Port of Seattle Funds	0	0	0	1,221	1,873	1,850	57	0	5,001
Private Funding	0	0	0	549	843	832	26	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
State Gas Taxes - Arterial City Street Fund	559	0	0	0	0	0	0	0	559
State Gas Taxes - City Street Fund	0	198	0	0	0	0	0	0	198
State Grant Funds	750	0	0	6,104	9,363	9,249	285	0	25,751
Project Total:	15,621	1,618	551	26,580	40,776	40,275	1,240	0	126,661
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,112	0	0	0	0	0	0	0	1,112
Transportation Operating Fund	14,509	1,618	551	19,096	23,232	13,900	429	0	73,335
Appropriations Total*	15,621	1,618	551	19,096	23,232	13,900	429	0	74,447
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		650	1,519	26,580	40,776	40,275	1,240	0	111,040

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

SR-519

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 1996

Project ID: TC365020

End Date: 4th Quarter 2006

Location: 1st Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

Urban Village: Not in an Urban Village

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 on 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 the majority of the rail-switching tracks. A truck-only access road will be built between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	410	0	0	0	0	0	0	0	410
2003 LTGO Bond	1,328	1,532	0	0	0	0	0	0	2,860
2005 LTGO Bond	0	0	2,548	925	0	0	0	0	3,473
Drainage and Wastewater Rates	48	0	0	0	0	0	0	0	48
Federal Grant Funds	0	0	675	0	0	0	0	0	675
General Subfund Revenues	52	0	0	0	0	0	0	0	52
King County Funds	750	0	0	0	0	0	0	0	750
Port of Seattle Funds	0	50	500	0	0	0	0	0	550
Private Funding	0	600	0	0	0	0	0	0	600
State Gas Taxes - Arterial City Street Fund	297	43	0	0	0	0	0	0	340
State Grant Funds	469	4,818	371	121	0	0	0	0	5,779
Transportation Bond Funds	379	0	0	0	0	0	0	0	379
Vehicle Licensing Fees	121	0	0	0	0	0	0	0	121
Project Total:	3,854	7,043	4,094	1,046	0	0	0	0	16,037
Fund Appropriations/Allocations									
Transportation Operating Fund	3,854	7,043	4,094	1,046	0	0	0	0	16,037
Appropriations Total*	3,854	7,043	4,094	1,046	0	0	0	0	16,037
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		4,251	6,886	1,046	0	0	0	0	12,183

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2005-2010 Adopted Capital Improvement Program

Transportation

Swiftsure Lightship Restoration

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC366180

End Date: 4th Quarter 2005

Location: 1918 1st Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	406	177	0	0	0	0	0	583
Project Total:	0	406	177	0	0	0	0	0	583
Fund Appropriations/Allocations									
Transportation Operating Fund	0	406	177	0	0	0	0	0	583
Appropriations Total*	0	406	177	0	0	0	0	0	583
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	583	0	0	0	0	0	583

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Traffic Control Program

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: Ongoing

Project ID: TC323250

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This ongoing program installs traffic calming devices citywide. Under this program, citizen requests are investigated and devices installed to help make neighborhoods and business districts safer. The program was formerly called "Neighborhood Traffic Control Program".

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	355	364	373	382	1,474
Federal Grant Funds	34	0	0	0	0	0	0	0	34
General Subfund Revenues	14	0	0	0	0	0	0	0	14
State Gas Taxes - Arterial City Street Fund	6	2	338	346	0	0	0	0	692
State Gas Taxes - City Street Fund	1,601	465	0	0	0	0	0	0	2,066
Vehicle Licensing Fees	107	0	0	0	0	0	0	0	107
Project Total:	1,762	467	338	346	355	364	373	382	4,387
Fund Appropriations/Allocations									
Transportation Operating Fund	1,762	467	338	346	0	0	0	0	2,913
Appropriations Total*	1,762	467	338	346	0	0	0	0	2,913
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Transportation

Traffic Management Application - UASI II

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: TC366410

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to develop and deploy a new application that will help implement and coordinate emergency traffic detour routes within the City of Seattle in response to a chemical, biological, radiological, nuclear, or explosive (CBRNE) emergency or terrorist attack. The Federal Government's Urban Area Security Initiative grant (UASI II) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	450	0	0	0	0	0	0	450
Project Total:	0	450	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
Transportation Operating Fund	0	450	0	0	0	0	0	0	450
Appropriations Total*	0	450	0	0	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		400	50	0	0	0	0	0	450

Traffic Management Center Security Improvement - UASI II

BCL Name: Traffic Management

BCL Code: DOT-TM

Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366400

End Date: 1st Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of this project is to establish a structured capability to recognize and prevent terrorist threats (both cyber and physical). A new firewall protecting the traffic signal control systems will be installed. Reports will be developed that detail security needs, cyber security training, and operational and maintenance needs and costs for maintaining the security for the traffic control system. The Federal Government's Urban Area Security Initiative grant (UASI II) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	0	145	0	0	0	0	0	0	145
Project Total:	0	145	0	0	0	0	0	0	145
Fund Appropriations/Allocations									
Transportation Operating Fund	0	145	0	0	0	0	0	0	145
Appropriations Total*	0	145	0	0	0	0	0	0	145
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		120	25	0	0	0	0	0	145

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Trans-Lake Washington Project

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: TC365880

End Date: 4th Quarter 2018

Location: SR520

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

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 other improvements. Funds noted as "To Be Determined" in the funding table below represent a placeholder for future revenue sources dedicated to transportation needs. If the revenue does not materialize, these activities will not move forward.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Street Vacations	0	0	54	54	0	0	0	0	108
To Be Determined	0	0	0	0	0	0	0	35	35
State Gas Taxes - Arterial City Street Fund	0	100	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	0	150	0	0	35	35	35	0	255
State Grant Funds	0	250	0	0	0	0	0	0	250
Vehicle Licensing Fees	26	34	0	0	0	0	0	0	60
Project Total:	26	534	54	54	35	35	35	35	808
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	54	54	0	0	0	0	108
Transportation Operating Fund	26	534	0	0	35	35	35	0	665
Appropriations Total*	26	534	54	54	35	35	35	0	773
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		534	54	54	35	35	35	35	782

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

University District Controllers/Paving

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365350

End Date: 2nd Quarter 2005

Location: NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

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 and 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Federal Grant Funds	398	0	0	0	0	0	0	0	398
State Gas Taxes - Arterial City Street Fund	590	38	0	0	0	0	0	0	628
State Grant Funds	2,984	0	0	0	0	0	0	0	2,984
Vehicle Licensing Fees	928	0	0	0	0	0	0	0	928
Project Total:	4,920	38	0	0	0	0	0	0	4,958
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	4,900	38	0	0	0	0	0	0	4,938
Appropriations Total*	4,920	38	0	0	0	0	0	0	4,958
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		34	4	0	0	0	0	0	38

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

University Way Multi-Modal Improvements

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Improved Facility

Start Date: 2nd Quarter 1998

Project ID: TC365420

End Date: 2nd Quarter 2006

Location: University Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

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 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	4,486	0	0	0	0	0	0	0	4,486
City Light Fund Revenues	1,038	53	0	0	0	0	0	0	1,091
Water Rates	352	15	0	0	0	0	0	0	367
Federal Grant Funds	566	200	0	0	0	0	0	0	766
King County Funds	330	0	0	0	0	0	0	0	330
State Gas Taxes - Arterial City Street Fund	46	82	15	10	0	0	0	0	153
State Grant Funds	342	0	0	0	0	0	0	0	342
Project Total:	7,160	350	15	10	0	0	0	0	7,535
Fund Appropriations/Allocations									
Transportation Operating Fund	7,160	350	15	10	0	0	0	0	7,535
Appropriations Total*	7,160	350	15	10	0	0	0	0	7,535
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

Urban Center Wayfinding

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: TC365710

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Downtown

Neighborhood Plan: Commercial Core

Urban Village: Belltown

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	98	100	60	0	0	0	0	0	258
General Subfund Revenues	59	23	0	0	0	0	0	0	82
King County Funds	0	0	20	0	0	0	0	0	20
Private Funding	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	17	0	0	0	0	0	0	0	17
State Gas Taxes - City Street Fund	0	25	0	0	0	0	0	0	25
State Grant Funds	0	0	10	0	0	0	0	0	10
Project Total:	174	158	90	0	0	0	0	0	422
Fund Appropriations/Allocations									
Transportation Operating Fund	174	158	90	0	0	0	0	0	422
Appropriations Total*	174	158	90	0	0	0	0	0	422
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		151	98	0	0	0	0	0	248

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

Urban Ring TDM

BCL Name: Policy, Planning and Major Projects

BCL Code: DOT-PPMP

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: TC366360

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Urban Ring Transportation Demand Management (TDM) project implements strategies to maximize access to urban center and urban neighborhood business districts which surround downtown Seattle: First Hill, Capitol Hill, International District, Pioneer Square, SODO, South Lake Union, Denny Triangle and Queen Anne. During 2004 and 2005, the project implements transportation solutions that support small businesses and prioritize on-street parking for short-term retail customer parking.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Donations	0	68	0	0	0	0	0	0	68
Federal Grant Funds	0	389	0	0	0	0	0	0	389
General Subfund Revenues	0	5	0	0	0	0	0	0	5
Vehicle Licensing Fees	0	9	0	0	0	0	0	0	9
Project Total:	0	471	0	0	0	0	0	0	471
Fund Appropriations/Allocations									
Transportation Operating Fund	0	403	0	0	0	0	0	0	403
Appropriations Total*	0	403	0	0	0	0	0	0	403
O & M Costs (Savings)			0	0	0	0	0	0	

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Transportation

Water Taxi Dock

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365430

End Date: On hold

Location: SW Bronson Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

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. King County Metro is the lead agency on this project. Construction of the dock is planned to proceed when King County secures full funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Vehicle Licensing Fees	5	0	0	0	0	0	0	0	5
Project Total:	5	0	0	0	0	0	0	0	5
Fund Appropriations/Allocations									
Transportation Operating Fund	5	0	0	0	0	0	0	0	5
Appropriations Total*	5	0	0	0	0	0	0	0	5
O & M Costs (Savings)			0	0	0	0	0	0	

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Adopted Capital Improvement Program

Transportation

West Lake Union - Trail

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: New Facility

Start Date: 2nd Quarter 1995

Project ID: TC364840

End Date: 1st Quarter 2005

Location: Westlake Ave.

Neighborhood District: In more than one District

Neighborhood Plan: Queen Anne

Urban Village: In more than one Urban Village

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. The SDOT Arterial Concrete and Asphalt Program (TC365440) accounts for \$1.03 million of the paving portion of this 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,000	700	0	0	0	0	0	1,700
Federal Grant Funds	1,877	0	0	0	0	0	0	0	1,877
General Subfund Revenues	131	89	0	0	0	0	0	0	220
King County Funds	940	0	0	0	0	0	0	0	940
State Gas Taxes - Arterial City Street Fund	136	80	0	0	0	0	0	0	216
State Gas Taxes - City Street Fund	0	744	(700)	0	0	0	0	0	44
Vehicle Licensing Fees	128	0	0	0	0	0	0	0	128
Project Total:	3,212	1,913	0	0	0	0	0	0	5,125
Fund Appropriations/Allocations									
Transportation Operating Fund	3,212	1,913	0	0	0	0	0	0	5,125
Appropriations Total*	3,212	1,913	0	0	0	0	0	0	5,125
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		427	0	0	0	0	0	0	427

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

2005-2010 Adopted Capital Improvement Program

Transportation

West Seattle Swing Bridge Cylinders and Installation

BCL Name: Capital Projects Management

BCL Code: DOT-CPM

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC366070

End Date: 1st Quarter 2005

Location: SW Spokane St. Bridge

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
2002B LTGO Bond	1,580	1,020	0	0	0	0	0	0	2,600
Project Total:	1,580	1,020	0	0	0	0	0	0	2,600
Fund Appropriations/Allocations									
Transportation Operating Fund	1,580	1,020	0	0	0	0	0	0	2,600
Appropriations Total*	1,580	1,020	0	0	0	0	0	0	2,600
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,000	20	0	0	0	0	0	1,020

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

