

Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The transportation infrastructure is valued at over \$13 billion. Major system assets include: 1,540 lane-miles of arterial streets, 2,412 lane-miles of non-arterial streets, 147 bridges, 582 retaining walls, 22 miles of seawalls, 1,045 signalized intersections, 45 miles of bike trails, 223 miles of on-street bicycle facilities, 35,000 street trees, 2,200 pay stations, 300 parking meters, 26,000 curb ramps, and 1.6 million lane markers.

Transportation activities in the City of Seattle reflect its role as a mature major city. Roughly a quarter of the land area within city limits is dedicated to travel. As a mature city, Seattle rarely creates new road transportation facilities. The City optimizes or redevelops existing facilities to make them safer, more efficient and supportive of diverse urban needs. The City also maintains or improves critical transportation infrastructure of regional, statewide and national significance in cooperation with external partners.

2012-2017 CIP

The Transportation Capital Improvement Program includes planned spending of \$1.34 billion over the 2012-2017 six-year period. Highlights of the Proposed CIP include the following:

- **Vehicle Licensing Fee**
The Citizens Transportation Advisory Committee (CTAC 3) was charged with recommending the 2012 allocation of the \$20 Vehicle Licensing Fee (VLF) totaling \$6.8 million. The 2012-2017 CIP reflects the committee's recommendations, which added significant funding to pavement preservation, sidewalk safety access, transit corridors, and bicycle improvements. In some cases however, this new funding was off-set by another necessary cut, which the committee recognized when they developed their recommendations. In November 2011, Seattle voters will consider an additional \$60 VLF to further support the funding gap for critical transportation needs. The Proposed CIP was developed without the consideration of revenue that would be generated should that ballot measure be approved.
- **Enhanced Paving Plan**
In recognition of the significant street surface repair needs throughout the city, funding is increased for the Arterial Major Maintenance program. Using \$3 million from the proceeds of the Rubble Yard property sale, and with the support of the Mayor and the City Council, SDOT implemented a special emphasis on street surface repair work beginning mid-year 2011. The 2012-2017 CIP proposes the continuation of this enhanced paving work, which would be funded with \$1.65 million of Rubble Yard proceeds in 2012 and again in 2013. Beginning in 2014, the work is proposed to be funded by the Commercial Parking Tax.
- **Short-Term Revenue**
Proceeds from the Rubble Yard sale are also proposed to be used to save critical services in the CIP in 2012, 2013, and 2014. As economic conditions are expected to improve by 2015, other revenue

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

sources are projected to fill this gap beginning in 2015. The Rubble Yard proceeds prevent SDOT from having to make cuts in Freight Spot Improvements, Neighborhood Traffic Control, Bridge Painting, and ADA Spot Improvements (a sub-program of the Pedestrian Master Plan Implementation project).

- **Walk Bike Ride**

The 2012-2017 Proposed CIP includes several projects that are consistent with the Mayor's Walk Bike Ride initiative, which aims to make walking, biking, and riding transit the easiest ways to get around in Seattle. Over the six-year period, the CIP includes over \$33 million for implementation of the Bicycle Master Plan, and \$34.2 million for implementation of the Pedestrian Master Plan. The Transit Master Plan will be completed in the fall of 2011, which will likely inform changes in the 2013-2018 CIP. Increasing access to these sustainable modes of transportation is a high priority of CTAC 3 and the future allocation of the \$20 VLF. Projects that improve bike and pedestrian safety are a particularly high priority.

- **Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP)**

The 2012-2017 Proposed CIP includes funding for City commitments related to replacing SR-99 along the Seattle waterfront. This work encompasses the SR-99 Bored Tunnel, Elliott Bay Seawall, Waterfront Seattle Public Space and Surface Streets, Battery Street Tunnel decommissioning, and the Holgate to King South End project. To meet City funding obligations in 2011 and 2012 (see Ordinance 123133 for additional information), the project utilizes Commercial Parking Tax revenue, authorized at an additional 2.5% in 2011, to support approximately \$70 million in planned cash and bond fund expenditures for the City's support to the Mercer Corridor West Phase (separate CIP project), the Parking Program, and Project Services components as well as interim costs for the Waterfront Seattle and Seawall components. The Commercial Parking Tax revenue provides sufficient funding for work to continue in 2012; however it has yet to be determined how to fully fund the project's construction costs. The Executive continues to recommend authorization of a public vote for an excess property tax levy to support costs for the Elliott Bay Seawall and creation of a Local Improvement District to fund work on the Waterfront Seattle project.

Elliott Bay Seawall. The current cost estimate to design and construct the replacement of the aging seawall from Washington to Virginia streets (also known as the Central Seawall) has been increased from \$274 million to \$330 million. (The range is estimated between \$310 and \$390 million.) Revised cost estimates, expected by early 2012, will reflect design considerations informed by continued coordination of the Waterfront Seattle component.

Waterfront Seattle. In 2012, the Central Waterfront Public Spaces and Surface Streets component, also known as Waterfront Seattle, will wrap up significant conceptual planning efforts and enter the design phase. The Alaskan Way surface street costs are the State's responsibility but the work will be managed by the City. The estimated value of the City's portion for the waterfront and public space components has increased from \$123 million to \$225 million, reflecting a more likely outcome of project costs. Cost estimates are expected to be further revised when the conceptual planning has been completed. Funding for this component of the program will be provided by the creation of a Local Improvement District (LID) in future

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

years. In anticipation of an LID, a new fund and interfund loan are created in 2012 to support costs eligible for financing by a future Local Improvement District.

Mercer Corridor Project West Phase. The Mercer West project (a separate CIP project) will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The current cost estimate remains at \$99 million. The project construction will begin in 2012.

- Linden Avenue North Complete Streets

The Linden Avenue North Complete Streets project provides pedestrian and roadway improvements that will complete the final link in the Interurban Trail North, a 17-block segment from N 128th Street to N 145th Street. This section of Linden is one block west of Aurora Avenue N and has experienced rapid change due to the construction of hundreds of new multi-family housing units. In 2010, the City revised plans for the Linden Avenue N project based on input from community members, the Seattle Bicycle Advisory Board, and City Council members, incorporating many suggested changes. The construction will be completed in a single phase with substantial completion expected in the second quarter of 2013.

- Spokane Street Viaduct

This project builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes construction of new ramps at First Avenue South and an eastbound Fourth Avenue off-ramp. This project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane." The project also reconstructs lower Spokane Street in concrete, including a 10 foot wide sidewalk/bike path along the north side of the street. The 4th Avenue off-ramp was completed summer 2010. The remaining portion of the project is anticipated to be complete in 2012.

- Mercer Corridor Project – East Phase

Funded in part by the Bridging the Gap funding package, this project implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Two-way Mercer will improve safety and mobility for vehicles, freight, transit, bicycles, and pedestrians and will enhance neighborhood circulation and regional access to and through the South Lake Union area. The proposed design widens Mercer between I-5 and Dexter Ave. to accommodate 3 lanes in each direction, on-street parking, wide sidewalks, and a median. Valley St. will be narrowed to a 2-lane, 2-way street that complements the new Lake Union Park, offering easy access to the newly built Streetcar and providing a bike and pedestrian friendly environment. Construction began in 2010 and substantial completion is expected in 2013.

- King Street Station

Construction of the station seismic retrofit work is expected to begin in the fourth quarter of 2011, with expected completion in the first quarter of 2013. This phase includes structural and seismic upgrades of the station and clock tower, major electrical/mechanical/plumbing and fire protection systems installation, and select interior and exterior restoration work. The Grand Stairs will be opened to the public, connecting the upper Jackson plaza to the lower King Street station entrance, and a new entrance on Jackson plaza with elevator access will be opened to the public. This will

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

improve station access for all visitors, and transform the station into a transportation hub with easy access to express buses, commuter trains and light rail service. In addition to \$10 million from the Bridging the Gap funding package, funds from the Federal Transit Administration (FTA), Federal Railroad Administration (FRA), the Washington State Department of Transportation (WSDOT), the Washington State Historical Society, the South Downtown Foundation, and 4Culture contribute \$40 million to the project.

- **First Hill Streetcar**
The CIP includes \$133 million of Sound Transit ST2 funding for the First Hill Streetcar project under an interlocal agreement signed in 2009. This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service and operate the same hours as the light rail system. In 2012, construction will be underway with substantial completion expected in late 2013.

CIP Revenue Sources

Funding and financing for the projects in SDOT's 2012-2017 Proposed CIP comes from the following sources:

- **Bridging the Gap (\$214 million, 16%)**
In 2006, Seattle voters approved the Bridging the Gap (BTG) initiative to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The funding package includes a commercial parking tax and a property tax levy. In addition to direct cash expenditures, BTG funds also support some long-term financing, listed below.
- **Other Local Revenues (\$405 million, 30%)**
In addition to Bridging the Gap, other local funding sources for the Transportation CIP include the City's General Fund, Gas Tax, Real Estate Excise Tax (REET), the \$20 Vehicle License Fee, surplus property sales, a portion of the Commercial Parking Tax, and a proposed property tax levy for the Elliott Bay Seawall. Some of these revenue sources have been declining in recent years, such as Gas Tax and REET, while others have been stable or increasing.
- **Long-Term Financing (\$196 million, 15%)**
Several major projects are partially financed with general obligation bonds. The debt service on these bonds is supported by the Commercial Parking Tax, anticipated local improvement district revenues, and other sources. Also included in this category are Public Works Trust Fund loan proceeds.
- **External Funding (\$440 million, 33%)**
SDOT is highly successful in securing competitive state and federal grants. This category also includes partners in regional efforts, such as King County, Sound Transit, the Port of Seattle, and the Washington State Department of Transportation, and funding from the city's utilities for utility relocations and betterments in association with transportation projects.

- To Be Determined (\$84 million, 6%)
A small portion of the CIP requires funding sources that have not yet been identified.

Thematic Priorities and Project Selection

The role of the transportation system is to connect people, places and products. To accomplish this, SDOT's thematic priorities for building and maintaining its capital infrastructure are:

- Productivity – shared prosperity and economic security
- Livability – support for neighborhoods as safe and healthy places to live, work, learn, and play
- Equity – fairness and inclusiveness for all
- Sustainability – stewardship of the natural and built environments as well as financial stewardship

Projects are initiated through a number of methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, elected official direction and, in some instances, from neighborhood input such as the Neighborhood Street Fund program. Stakeholders have significant input in development of all SDOT plans through public involvement processes. Seattle's Pedestrian, Bicycle and Freight Advisory Boards also provide input on project needs.

A number of factors can impact SDOT's project and funding decisions. These can include regulatory requirements, state and federal law (such as the Americans with Disabilities Act) and construction seasons. Opportunities to leverage the City's limited funding with grants or coordinated projects with other agencies can also affect SDOT's decisions.

Each program area uses different criteria to rank and select projects, based on the thematic priorities as tailored to the specific program purposes. For example, assessment of Bridge Rehabilitation and Replacement projects begins with an inspection in compliance with national standards, then also considers public safety, economic benefits, social equity, and support for all transportation modes. Potential neighborhood traffic circles are ranked based on the number of documented collisions, traffic speeds, and traffic volumes.

In every case SDOT strives to implement the City's policy goals laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative and the Environmental Management Initiative. SDOT's Transportation Strategic Plan, modal plans and subarea plans provide an overall framework for implementing these goals.

2012 CIP Expenses by Major Category

SDOT's capital budget includes four categories of investment:

- Maintenance and Rehabilitation Programs optimize existing facilities by keeping facilities and equipment in good condition and good operating order.
- System Improvements Programs fill in gaps or make extensions to networks that are identified through subarea or modal plans.
- Neighborhood Programs are similar to system improvements, but generally comprise smaller-scale projects identified through community input.

Seattle Department of Transportation

- Large Capital Projects are individual projects that stand out among the City's transportation needs because of their size or complexity, potential community impact, high cost, or coordination with outside partners.

The following table displays the 2012-2017 Proposed Capital Improvement Program in these categories; all figures are in thousands.

	2012	2013	2014	2015	2016	2017	Total
Large Capital Projects	121,296	156,459	177,527	172,111	243,682	143,852	1,014,927
Maintenance & Rehabilitation	35,436	30,876	43,955	29,901	27,897	27,973	196,038
Neighborhood Programs	4,889	2,833	2,898	2,963	3,017	3,083	19,683
System Improvements	27,406	16,778	16,364	17,999	14,961	15,283	108,791
All Categories	189,027	206,946	240,744	222,974	289,557	190,191	1,339,439

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects, the Department has identified operations and maintenance costs as zero. In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects. For projects that do show operations and maintenance costs in the CIP, the costs have been built into the Department's operating budget.

Seattle Department of Transportation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Debt Service Program						BCL/Program Code:			18002D
Debt Service - CRF (TC320060)	12,154	2,699	1,529	1,371	1,372	1,372	1,372	1,372	23,241
Debt Service Program	12,154	2,699	1,529	1,371	1,372	1,372	1,372	1,372	23,241
Major Maintenance/Replacement						BCL/Program Code:			19001
Arterial Asphalt and Concrete Program (TC365440)	119,210	44,413	14,282	14,682	10,770	17,524	19,350	19,350	259,581
Arterial Major Maintenance (TC365940)	7,364	3,021	3,958	2,900	2,900	2,900	2,900	2,900	28,843
Bike Master Plan Implementation (TC366760)	10,070	4,792	5,497	5,389	5,483	5,579	5,648	5,756	48,214
Bridge Load Rating (TC365060)	2,117	283	250	258	265	273	281	290	4,017
Bridge Painting Program (TC324900)	11,332	3,411	3,154	2,135	2,135	2,135	2,135	2,135	28,572
Bridge Rehabilitation and Replacement (TC366850)	27,829	49,312	4,606	1,625	24,781	3,892	0	0	112,045
Bridge Seismic Retrofit Phase II (TC365810)	10,379	17,387	6,213	6,271	20	0	0	0	40,270
Hazard Mitigation Program - Areaways (TC365480)	4,197	1,152	327	326	337	346	355	364	7,404
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	5,599	1,099	454	408	412	416	421	427	9,236
Miscellaneous, Unforeseen, and Emergencies (TC320030)	1,123	5	0	0	0	0	0	0	1,128
Non-Arterial Asphalt Street Resurfacing (TC323920)	1,824	153	105	115	124	132	135	138	2,726
Non-Arterial Concrete Rehabilitation (TC323160)	1,892	230	388	400	410	420	426	433	4,599
Retaining Wall Repair and Restoration (TC365890)	3,529	214	212	212	212	212	212	212	5,015
Sidewalk Safety Repair (TC365120)	9,124	1,748	1,814	1,870	1,926	1,997	2,037	2,088	22,604
South Park Bridge (TC365780)	641	233	270	15,212	94	48	10	0	16,508
Street Lighting Program (TC366900)	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Major Maintenance/Replacement	216,230	127,453	41,530	52,803	50,869	36,874	34,910	35,093	595,762
Major Projects						BCL/Program Code:			19002
Alaskan Way Viaduct & Seawall Replacement (TC366050)	42,072	30,178	16,627	44,500	136,400	156,500	237,200	138,380	801,857

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
First Hill Streetcar (TC367100)	3,653	29,177	48,623	46,150	5,177	0	0	0	132,780
Magnolia Bridge Replacement Project (TC366060)	9,465	2	0	0	0	0	0	0	9,467
Mercer Corridor Project (TC365500)	86,873	66,267	10,854	8,476	0	0	0	0	172,470
Mercer Corridor Project West Phase (TC367110)	2,492	15,835	11,173	36,900	25,000	8,000	0	0	99,400
Spokane St. Viaduct (TC364800)	103,382	63,245	11,815	0	0	0	0	0	178,442
SR-520 Project (TC365880)	1,244	297	260	267	274	281	0	0	2,623
Major Projects	249,181	205,001	99,352	136,293	166,851	164,781	237,200	138,380	1,397,039
Mobility-Capital									BCL/Program Code: 19003
14th Ave. S Street Improvements (TC366220)	2,974	27	0	0	0	0	0	0	3,001
3rd Avenue NE Signalization (TC366580)	448	20	0	0	0	0	0	0	468
5th Ave Streetscapes Improvements (TC367080)	459	54	0	0	0	0	0	0	513
Aurora Transit, Pedestrian, and Safety Improvements (TC366250)	3,206	0	0	2,000	9,000	5,700	5,000	4,000	28,906
Burke-Gilman Trail Extension (TC364830)	14,492	10,435	0	870	0	0	0	0	25,797
Center City Access Strategy Program (TC366600)	4,011	1,147	100	0	0	0	0	0	5,258
Cheshiahud Lake Union Trail Project (TC367070)	451	549	0	0	0	0	0	0	1,000
Chief Sealth Trail (TC365690)	4,825	389	0	0	0	0	0	0	5,214
Collision Evaluation Program (TC323860)	1,367	146	148	152	156	161	166	170	2,466
Denny Triangle Improvements (TC365760)	803	51	0	0	0	0	0	0	854
Freight Spot Improvement Program (TC365850)	654	534	635	400	190	0	0	0	2,413
Grant Match Reserve Opportunity Fund (TC365910)	5	0	0	0	0	0	0	0	5
Greenwood Avenue N Street Improvements (TC366380)	7,048	142	0	0	0	0	0	0	7,190
Intelligent Transportation Systems (ITS) Plan Implementation (TC365870)	8,819	15	0	0	0	0	0	0	8,834

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
King Street Station Multimodal Terminal (TC366810)	18,357	19,796	14,164	0	0	0	0	0	52,317
Lake Union Ship Canal Trail (TC327000)	6,908	3,117	0	0	0	0	0	0	10,025
Left Turn Signals (TC323130)	3,126	473	186	195	203	209	215	221	4,828
Linden Avenue North Complete Streets (TC366930)	1,096	4,737	5,802	513	10	10	0	0	12,168
Mountains to Sound Greenway Trail (TC365750)	499	1,033	0	0	0	0	0	0	1,532
Neighborhood Traffic Control Program (TC323250)	5,670	422	400	400	400	400	400	400	8,492
New Traffic Signals (TC323610)	5,144	485	891	321	335	287	295	303	8,061
NSF/CRS Neighborhood Program (TC365770)	18,363	5,525	4,062	2,107	2,161	2,217	2,262	2,319	39,016
Pay Stations (TC366350)	17,891	23	0	0	0	0	0	0	17,914
Pedestrian Master Plan - School Safety (TC367170)	0	706	1,827	747	767	789	810	838	6,484
Pedestrian Master Plan Implementation (TC367150)	4,360	5,641	6,215	5,046	5,108	5,824	5,927	6,095	44,216
Railroad Crossing Signal Improvements (TC367090)	1,839	391	1,189	0	0	0	0	0	3,419
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Sound Transit - University Link (TC367040)	845	136	64	100	100	100	0	0	1,345
Sound Transit Construction Services (TC366310)	12,223	225	0	0	0	0	0	0	12,448
Sound Transit North Link (TC367190)	0	0	100	100	100	100	100	100	600
SR-519 Phase II (TC366960)	1,031	225	0	0	0	0	0	0	1,256
Terry Avenue North Street Improvements (TC367030)	81	534	0	0	0	0	0	0	615
Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.) (TC366210)	2,714	7,537	15	0	0	0	0	0	10,266
Transit Corridor Projects (TC366860)	9,997	9,619	10,818	3,528	3,122	4,150	900	900	43,034
West Duwamish Trail (TC367130)	23	1,977	0	0	0	0	0	0	2,000
Mobility-Capital	162,262	76,111	46,616	16,479	21,652	19,947	16,075	15,346	374,488

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department Total*:	639,827	411,264	189,027	206,946	240,744	222,974	289,557	190,191	2,390,529
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**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
2000 Parks Levy Fund (33850)	3,532	2,202	0	0	0	0	0	0	5,734
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	8,140	0	0	0	0	0	0	0	8,140
2007 Multipurpose LTGO Bond Fund (35100)	22,619	1	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	57,012	16,844	0	0	0	0	0	0	73,856
2008 Parks Levy Fund (33860)	155	7,095	0	0	0	0	0	0	7,250
2009 Multipurpose LTGO Bond Fund (35300)	35,126	29,168	0	40	0	0	0	0	64,334
2010 Multipurpose LTGO Bond Fund (35400)	21,870	43,642	0	0	0	0	0	0	65,512
2011 Multipurpose LTGO Bond Fund (35500)	0	61,686	0	0	0	0	0	0	61,686
2012 Multipurpose LTGO Bond Fund (35600)	0	0	30,978	6,736	30	10	0	0	37,754
Central Waterfront Improvement Fund (35900)	0	0	2,000	7,600	10,400	0	0	0	20,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,236	0	0	0	0	0	0	0	2,236
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	76,086	8,059	5,600	4,071	4,072	4,072	4,072	4,072	110,104
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	3,784	925	1,189	0	0	0	0	0	5,898
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	883	2,757	0	0	0	0	0	0	3,640
Emergency Subfund (00185)	200	199	0	0	0	0	0	0	399
Open Spaces & Trails Bond Fund (33620)	2,054	0	0	0	0	0	0	0	2,054
To Be Determined (TBD)	0	0	0	9,922	43,834	20,927	5,000	4,000	83,683
Transportation Bond Fund (31600)	5,874	0	0	17,925	96,747	121,600	151,800	54,780	448,726

**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Transportation Operating Fund (10310)	376,890	238,686	149,260	160,652	85,661	76,365	128,685	127,339	1,343,537
Department Total*:	639,827	411,264	189,027	206,946	240,744	222,974	289,557	190,191	2,390,529

**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

14th Ave. S Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2003
Project ID:	TC366220	End Date:	Q4/2012
Location:	14th Ave S/Dallas Ave S/S Director St		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project provides transportation and drainage improvements along 14th Avenue S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption that will enhance the safety, quality and condition of the roadway. Enhancements include but are not limited to installing wheelchair ramps, making sidewalk repairs, resurfacing asphalt along with replacing concrete panels, and upgrading street lighting. There are minor close-out and landscape establishment costs in 2010-12.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	892	21	0	0	0	0	0	0	913
State Gas Taxes - Arterial City Street Fund	825	6	0	0	0	0	0	0	831
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	1,210	0	0	0	0	0	0	0	1,210
Total:	2,974	27	0	0	0	0	0	0	3,001
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	892	21	0	0	0	0	0	0	913
Transportation Operating Fund	2,082	6	0	0	0	0	0	0	2,088
Total*:	2,974	27	0	0	0	0	0	0	3,001
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		15	6	0	0	0	0	0	21
Transportation Operating Fund		6	0	0	0	0	0	0	6
Total:		21	6	0	0	0	0	0	27

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

3rd Avenue NE Signalization

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q1/2006
Project ID:	TC366580	End Date:	Q4/2012
Location:	3rd Ave NE/NE 103rd St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Northgate

This project provides for the design and construction of a new traffic signal and curb improvements at the intersection of 3rd Avenue NE and NE 103rd Street. The signalization project provides a safe, four-way intersection for the new arterial being constructed as part of the joint King County/City of Seattle project to construct 3rd Avenue NE, just south of Northgate Mall between 100th Street and NE 103rd Street (see 3rd Avenue NE Extension - TC366460). The project supports ongoing development in the Northgate area. There are landscape establishment costs in 2011 and 2012.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	344	20	0	0	0	0	0	0	364
City Light Fund Revenues	59	0	0	0	0	0	0	0	59
Private Funding/Donations	45	0	0	0	0	0	0	0	45
Total:	448	20	0	0	0	0	0	0	468
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	344	20	0	0	0	0	0	0	364
Transportation Operating Fund	104	0	0	0	0	0	0	0	104
Total*:	448	20	0	0	0	0	0	0	468
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		10	10	0	0	0	0	0	20
Total:		10	10	0	0	0	0	0	20

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

5th Ave Streetscapes Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367080	End Date:	Q4/2013
Location:	5th Avenue NE/NE 112th Street		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G. 13.1
Neighborhood District:	Northeast	Urban Village:	Northgate

This project will remove pavement and install a landscaped median and stamped concrete crosswalks at NE 112th Street, construct new sidewalk and curb ramps on the west side of 5th Avenue NE, and remove concrete planting strips and replace with landscaping on the east side of 5th Avenue NE. Poles will be painted to match the 5th Avenue NE project completed in 2006. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	459	54	0	0	0	0	0	0	513
Total:	459	54	0	0	0	0	0	0	513
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	459	54	0	0	0	0	0	0	513
Total*:	459	54	0	0	0	0	0	0	513
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2009 Multipurpose LTGO Bond Fund		48	3	3	0	0	0	0	54
Total:		48	3	3	0	0	0	0	54

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366050	End Date:	Q4/2018
Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct, with the bored tunnel hybrid alternative, and the Seawall. Replacement of these structures will enhance overall safety, as both of these structures are seismically vulnerable.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,886	65	0	0	0	0	0	0	2,951
King County Funds	2,263	2,446	2,000	5,000	15,000	5,800	0	0	32,509
Partnership Funds	10	0	0	0	0	0	0	0	10
State Grant Funds	5,951	3,574	4,327	24,300	27,700	27,500	83,800	82,200	259,352
Commercial Parking Tax	0	5,300	2,500	1,800	1,500	1,600	1,600	1,400	15,700
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Funds	0	0	0	5,800	0	0	0	0	5,800
Seawall Levy	0	0	0	0	81,800	91,200	97,000	0	270,000
Local Improvement District Bonds	0	0	0	0	0	30,400	54,800	54,780	139,980
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,919	1	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,754	16	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	6,564	3,876	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	0	14,900	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	0	5,800	0	0	0	0	0	5,800
Interfund Loan	0	0	2,000	7,600	10,400	0	0	0	20,000
Total:	42,072	30,178	16,627	44,500	136,400	156,500	237,200	138,380	801,857

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	15,134	11,385	8,827	31,100	44,200	34,900	85,400	83,600	314,546
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Fund	0	0	0	5,800	81,800	121,600	151,800	54,780	415,780
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,919	1	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,754	16	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	6,564	3,876	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	0	14,900	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	0	5,800	0	0	0	0	0	5,800
Central Waterfront Improvement Fund	0	0	2,000	7,600	10,400	0	0	0	20,000
Total*:	42,072	30,178	16,627	44,500	136,400	156,500	237,200	138,380	801,857
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	10,711	9,500	31,100	44,200	34,900	85,400	83,600	299,411
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Transportation Bond Fund	0	0	5,800	81,800	121,600	151,800	54,780	415,780
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	1	0	0	0	0	0	0	1
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	16	0	0	0	0	0	0	16
2010 Multipurpose LTGO Bond Fund	3,876	0	0	0	0	0	0	3,876
To Be Determined	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	6,200	8,700	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	5,800	0	0	0	0	0	5,800
Central Waterfront Improvement Fund	0	2,000	7,600	10,400	0	0	0	20,000
Total:	20,803	26,000	44,500	136,400	156,500	237,200	138,380	759,783

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365440	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials. Streets in design and planned for construction in 2011 or later include portions of 15th Avenue NE, Dexter Avenue North, Ellis Avenue South, South Albro Street, South Corson Street, East Marginal Way South, Airport Way South, Rainier Avenue South, N/NW 85th St, NE Ravenna Boulevard, Greenwood Avenue North, Delridge Way SW, Holman Road NW, and NE 125th Street.

LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	16,505	0	0	0	0	0	0	0	0	16,505
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,752	0	0	0	0	0	0	0	0	1,752
Federal Grant Funds	11,110	0	0	0	0	0	0	0	0	11,110
Transportation Funding Package - Parking Tax	12,547	2,597	132	0	0	0	0	0	0	15,276
Transportation Funding Package - Business Transportation Tax	5,311	1,939	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	48,198	23,346	14,150	12,227	10,770	14,649	19,350	19,350		162,040
City Light Fund Revenues	68	0	0	0	0	0	0	0	0	68
State Gas Taxes - Arterial City Street Fund	443	0	0	0	0	0	0	0	0	443
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	0	291
General Subfund Revenues	3,125	0	0	0	0	0	0	0	0	3,125
Interfund Loan	0	11,104	0	0	0	0	0	0	0	11,104
King County Funds	578	2	0	0	0	0	0	0	0	580
Partnership Funds	1,341	600	0	2,455	0	0	0	0	0	4,396
Private Funding/Donations	116	0	0	0	0	0	0	0	0	116
State Grant Funds	0	4,500	0	0	0	0	0	0	0	4,500
Transportation Bond Funds	800	0	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,975	325	0	0	0	0	0	0	0	15,300
To be determined	0	0	0	0	0	2,875	0	0	0	2,875
Total:	119,210	44,413	14,282	14,682	10,770	17,524	19,350	19,350		259,581

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	0	0	0	0	0	0	0	0	16,505
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	0	950
Transportation Operating Fund	85,226	44,088	14,282	14,682	10,770	14,649	19,350	19,350	19,350	222,397
Transportation Bond Fund	800	0	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,975	325	0	0	0	0	0	0	0	15,300
Total*:	119,210	44,413	14,282	14,682	10,770	14,649	19,350	19,350	19,350	256,706

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	28,935	26,310	17,807	10,770	14,649	19,350	19,350	19,350	19,350	137,171
Transportation Bond Fund	0	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	325	0	0	0	0	0	0	0	0	325
To Be Determined	0	0	0	0	2,875	0	0	0	0	2,875
Total:	29,260	26,310	17,807	10,770	17,524	19,350	19,350	19,350	19,350	140,371

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Major Maintenance

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365940	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair, yet are too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	3,989	0	0	0	0	0	0	0	3,989
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Vehicle Licensing Fees	0	0	600	600	600	600	600	600	3,600
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	500	0	711	0	1,650	1,650	1,650	1,650	7,811
Transportation Funding Package - Lid Lift	0	2,575	997	650	650	650	650	650	6,822
State Gas Taxes - Arterial City Street Fund	551	46	0	0	0	0	0	0	597
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
General Subfund Revenues	200	400	0	0	0	0	0	0	600
Property Sales and Interest Earnings	0	0	1,650	1,650	0	0	0	0	3,300
Total:	7,364	3,021	3,958	2,900	2,900	2,900	2,900	2,900	28,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	0	0	0	0	0	0	0	3,989
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Transportation Operating Fund	2,625	3,021	3,958	2,900	2,900	2,900	2,900	2,900	24,104
Total*:	7,364	3,021	3,958	2,900	2,900	2,900	2,900	2,900	28,843
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2003
Project ID:	TC366250	End Date:	ON HOLD
Location:	Aurora Ave N/N 110th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	B-46
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

This project funds improvements to Aurora Avenue North between N 110th and N 145th Streets. Typical improvements may include, but are not limited to, a business access/transit lane; a left turn lane/landscaped center median; and a curb, gutter, and sidewalk/amenity zone to include sidewalks and landscaping. This project improves pedestrian safety, access, and transit service in the corridor. Design was put on hold in 2008 due to lack of funding.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	130	0	0	0	0	0	0	0	130
Drainage and Wastewater Rates	133	0	0	0	0	0	0	0	133
Federal Grant Funds	1,689	0	0	0	0	0	0	0	1,689
State Gas Taxes - Arterial City Street Fund	788	0	0	0	0	0	0	0	788
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	70	0	0	0	0	0	0	0	70
State Grant Funds	362	0	0	0	0	0	0	0	362
To be determined	0	0	0	2,000	9,000	5,700	5,000	4,000	25,700
Total:	3,206	0	0	2,000	9,000	5,700	5,000	4,000	28,906
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,076	0	0	0	0	0	0	0	3,076
Total*:	3,206	0	0	0	0	0	0	0	3,206
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan Implementation

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366760	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. In 2010, this project has been restructured to include, as sub-projects, the funding and scope from two former projects: the Bike Spot Safety Improvements and the Urban Trail and Bikeways Spot Improvements. This program supports Walk Bike Ride by implementing the Bicycle Master Plan.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	229	14	0	0	0	0	0	0	243
Vehicle Licensing Fees	0	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Transportation Funding Package - Parking Tax	133	91	0	0	0	0	0	0	224
Transportation Funding Package - Business Transportation Tax	980	0	0	0	0	0	0	0	980
Transportation Funding Package - Lid Lift	8,678	4,072	4,097	4,189	4,283	4,379	4,448	4,556	38,702
State Gas Taxes - Arterial City Street Fund	0	315	0	0	0	0	0	0	315
General Subfund Revenues	0	300	200	0	0	0	0	0	500
State Grant Funds	50	0	0	0	0	0	0	0	50
Total:	10,070	4,792	5,497	5,389	5,483	5,579	5,648	5,756	48,214
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	229	14	0	0	0	0	0	0	243
Transportation Operating Fund	9,841	4,778	5,497	5,389	5,483	5,579	5,648	5,756	47,971
Total*:	10,070	4,792	5,497	5,389	5,483	5,579	5,648	5,756	48,214
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14	0	0	0	0	0	0	14
Transportation Operating Fund	3,860	5,497	5,389	5,483	5,579	5,648	5,756	37,212
Total:	3,874	5,497	5,389	5,483	5,579	5,648	5,756	37,226

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Load Rating

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365060	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project rates bridges for safe load-carrying capacity, as part of a federally-mandated program. The work on this project, performed by both City staff and consultants ensures public safety.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	297	0	0	0	0	0	0	0	297
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	1,009	283	250	258	265	273	281	290	2,909
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
General Subfund Revenues	302	0	0	0	0	0	0	0	302
Total:	2,117	283	250	258	265	273	281	290	4,017
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	297	0	0	0	0	0	0	0	297
Transportation Operating Fund	1,820	283	250	258	265	273	281	290	3,720
Total*:	2,117	283	250	258	265	273	281	290	4,017
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		283	250	258	265	273	281	290	1,900
Total:		283	250	258	265	273	281	290	1,900

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Painting Program

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC324900	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	9,543	3,076	2,400	2,000	2,000	2,000	2,000	2,000	25,019
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
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
Transportation Funding Package - Parking Tax	0	0	325	0	0	0	0	0	325
State Gas Taxes - Arterial City Street Fund	402	135	135	135	135	135	135	135	1,347
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	200	294	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Total:	11,332	3,411	3,154	2,135	2,135	2,135	2,135	2,135	28,572
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,543	3,076	2,400	2,000	2,000	2,000	2,000	2,000	25,019
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,557	335	754	135	135	135	135	135	3,321
Total*:	11,332	3,411	3,154	2,135	2,135	2,135	2,135	2,135	28,572
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,088	2,400	2,000	2,000	2,000	2,000	2,000	15,488
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	135	754	135	135	135	135	135	1,564
Total:	3,223	3,154	2,135	2,135	2,135	2,135	2,135	17,052

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC366850	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct, Fairview Avenue N-West Bridge, Yesler Over 4th Avenue, 105th Street-Thornton Creek, 110th St-Thornton Creek, 39th Ave NE-Thornton Creek, and 45th Avenue NE-Thornton Creek.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Federal Grant Funds	1,491	4,583	0	0	0	0	0	0	6,074
Transportation Funding Package - Parking Tax	2,195	1,743	2,599	0	0	0	0	0	6,537
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	0	25	207	0	0	0	0	0	232
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	1,000	4,200	1,800	0	0	0	0	0	7,000
Transportation Funding Package - Bonds	0	0	0	1,625	14,947	0	0	0	16,572
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	8,397	5,944	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	7,839	22,625	0	0	0	0	0	0	30,464
To be determined	0	0	0	0	9,834	3,892	0	0	13,726
2011 Multipurpose LTGO bond Fund	0	10,192	0	0	0	0	0	0	10,192
Total:	27,829	49,312	4,606	1,625	24,781	3,892	0	0	112,045

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	7,308	10,551	4,606	0	0	0	0	0	22,465
Transportation Bond Fund	0	0	0	1,625	14,947	0	0	0	16,572
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	8,397	5,944	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	7,839	22,625	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	10,192	0	0	0	0	0	0	10,192
Total*:	27,829	49,312	4,606	1,625	14,947	0	0	0	98,319

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	9,883	4,637	637	0	0	0	0	0	15,157
Transportation Bond Fund	0	0	1,625	14,947	0	0	0	0	16,572
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	4,395	1,250	298	0	0	0	0	0	5,944
2010 Multipurpose LTGO Bond Fund	11,481	10,537	607	0	0	0	0	0	22,625
To Be Determined	0	0	0	9,834	3,892	0	0	0	13,726
2011 Multipurpose LTGO Bond Fund	120	5,850	687	3,534	0	0	0	0	10,192
Total:	25,879	22,274	3,855	28,315	3,892	0	0	0	84,216

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365810	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The program prioritizes and implements seismic upgrades to bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	0	1,550	1,682	48	0	0	0	0	3,280
Transportation Funding Package - Parking Tax	826	2,561	0	0	0	0	0	0	3,387
Transportation Funding Package - Business Transportation Tax	440	448	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	2,834	2,469	1,328	0	0	0	0	0	6,631
City Light Fund Revenues	31	719	0	0	0	0	0	0	750
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	4,463	7,701	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	0	1,937	0	0	0	0	0	0	1,937
2012 Multipurpose LTGO Bond Fund	0	0	3,203	6,223	20	0	0	0	9,446
Total:	10,379	17,387	6,213	6,271	20	0	0	0	40,270

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,194	7,747	3,010	48	0	0	0	0	14,999
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	4,463	7,701	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	0	1,937	0	0	0	0	0	0	1,937
2012 Multipurpose LTGO Bond Fund	0	0	3,203	6,223	20	0	0	0	9,446
Total*:	10,379	17,387	6,213	6,271	20	0	0	0	40,270

O & M Costs (Savings)

0 0 0 0 0 0 0 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund	1,865	8,547	393	0	0	0	0	0	10,805
2008 Multipurpose LTGO Bond Fund	2	0	0	0	0	0	0	0	2
2010 Multipurpose LTGO Bond Fund	2,268	5,433	0	0	0	0	0	0	7,701
2011 Multipurpose LTGO Bond Fund	1,193	744	0	0	0	0	0	0	1,937
2012 Multipurpose LTGO Bond Fund	0	3,203	6,223	20	0	0	0	0	9,446
Total:	5,328	17,927	6,616	20	0	0	0	0	29,891

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1995
Project ID:	TC364830	End Date:	Q4/2014
Location:	Various		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	BGT-1
Neighborhood District:	Ballard	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks is planned for construction in 2011 and 2012.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	377	2,757	0	0	0	0	0	0	3,134
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	1,000	0	0	0	0	0	0	5,938
Transportation Funding Package - Business Transportation Tax	295	164	0	0	0	0	0	0	459
Transportation Funding Package - Lid Lift	515	2,233	0	0	0	0	0	0	2,748
City Light Fund Revenues	369	0	0	20	0	0	0	0	389
State Gas Taxes - Arterial City Street Fund	445	0	0	0	0	0	0	0	445
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	372	0	0	0	0	0	0	0	372
King County Funds	150	0	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	500	0	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	308	163	0	40	0	0	0	0	511
To be determined	0	0	0	810	0	0	0	0	810
Seattle Voter-Approved Levy	132	3,618	0	0	0	0	0	0	3,750
Total:	14,492	10,435	0	870	0	0	0	0	25,797

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	377	2,757	0	0	0	0	0	0	3,134
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	10,678	3,897	0	20	0	0	0	0	14,595
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	308	163	0	40	0	0	0	0	511
2008 Parks Levy Fund	132	3,618	0	0	0	0	0	0	3,750
Total*:	14,492	10,435	0	60	0	0	0	0	24,987

O & M Costs (Savings) 20 20 20 20 20 20 20 120

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	268	1,659	830	0	0	0	0	2,757
Transportation Operating Fund	267	3,629	20	0	0	0	0	3,917
2009 Multipurpose LTGO Bond Fund	163	0	40	0	0	0	0	203
To Be Determined	0	0	810	0	0	0	0	810
2008 Parks Levy Fund	17	3,561	20	20	0	0	0	3,618
Total:	715	8,850	1,720	20	0	0	0	11,305

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Center City Access Strategy Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2006
Project ID:	TC366600	End Date:	ONGOING
Location:	Downtown		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Not in an Urban Village

This program supports the evaluation, prioritization, design, and construction of projects which may include, but are not limited to, transit signal priority and other signal upgrades, rechannelization (striping), and pedestrian and bicycle improvements. The program improves transit, pedestrian, bicycle, and freight movement into and around the Center City as part of SDOT's broader effort to build a sustainable transportation system.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	211	189	0	0	0	0	0	0	400
State Gas Taxes - Arterial City Street Fund	0	100	100	0	0	0	0	0	200
General Subfund Revenues	253	190	0	0	0	0	0	0	443
King County Funds	907	548	0	0	0	0	0	0	1,455
Partnership Funds	25	0	0	0	0	0	0	0	25
State Grant Funds	2,615	120	0	0	0	0	0	0	2,735
Total:	4,011	1,147	100	0	0	0	0	0	5,258
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	211	189	0	0	0	0	0	0	400
Transportation Operating Fund	3,800	958	100	0	0	0	0	0	4,858
Total*:	4,011	1,147	100	0	0	0	0	0	5,258
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		189	0	0	0	0	0	0	189
Transportation Operating Fund		947	108	3	0	0	0	0	1,058
Total:		1,136	108	3	0	0	0	0	1,247

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367070	End Date:	Q4/2012
Location:	Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project completes Fairview trail improvements and establishes the History Trail. The project addresses the challenges presented along the Fairview Avenues N and E corridors. This may include implementing a new separated bike/pedestrian path along Fairview Avenue N to the south of the old steam plant to Lake Union Park, and improving the shared route along Fairview Avenue E to the University Bridge. This will substantially complete the needed physical improvements along the trail. Three street-end parks will be improved through volunteer efforts. The Museum of History and Industry (MOHAI) and the Center for Wooden Boats (CWB) will implement interpretive elements for the History Trail.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	451	549	0	0	0	0	0	0	1,000
Total:	451	549	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	451	549	0	0	0	0	0	0	1,000
Total*:	451	549	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2009 Multipurpose LTGO Bond Fund		112	437	0	0	0	0	0	549
Total:		112	437	0	0	0	0	0	549

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Chief Sealth Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	TC365690	End Date:	Q4/2012
Location:	Southeast		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Greater Duwamish	Urban Village:	MLK Jr. @ Holly

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail located in the City Light transmission corridor between Interstate 5 and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. Phase II of the project constructs a new section of trail to connect the existing Chief Sealth Trail to the intersection of South Myrtle Place and Holly Park Drive South, and installs a new traffic signal at that intersection to facilitate the safe crossing of bicycles and pedestrians. A retaining wall is constructed along the north side of the bicycle path to bring the grade up to sidewalk level. This phase also includes construction of a bicycle ramp, sidewalk improvements, installation of pedestrian signals, vehicle and pedestrian detection, crosswalk markings, and warning strips for bicycles. Phase III, known as the Northern Extension, spans from Beacon Avenue South to South Angeline Street/15th Avenue South. This project includes feasibility studies, conceptual design, and preliminary engineering for future projects to fill gaps in the trail and extend the trail further south.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	171	0	0	0	0	0	0	0	171
Federal Grant Funds	1,760	0	0	0	0	0	0	0	1,760
State Gas Taxes - Arterial City Street Fund	128	0	0	0	0	0	0	0	128
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
General Subfund Revenues	178	0	0	0	0	0	0	0	178
Sound Transit Funds	993	0	0	0	0	0	0	0	993
Seattle Voter-Approved Levy	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	1,011	389	0	0	0	0	0	0	1,400
Total:	4,825	389	0	0	0	0	0	0	5,214
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,243	0	0	0	0	0	0	0	3,243
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	1,011	389	0	0	0	0	0	0	1,400
Total*:	4,825	389	0	0	0	0	0	0	5,214
O & M Costs (Savings)			20	20	20	20	20	20	120

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

2009 Multipurpose LTGO	241	148	0	0	0	0	0	389
Bond Fund								
Total:	241	148	0	0	0	0	0	389

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Collision Evaluation Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323860	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This program identifies locations that have high numbers of collisions; performs reviews of high collision locations; identifies and designs improvements to enhance safety at these locations; and facilitates installation of these improvements. High collision locations identified include signalized and unsignalized intersections, mid-block locations, locations having high numbers of pedestrian collisions and locations having high numbers of bike collisions. Improvements identified by this program tend to be low-cost. They tend to involve signal modifications or changes to signs and striping.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Federal Grant Funds	353	0	0	0	0	0	0	0	353
Transportation Funding Package - Parking Tax	56	6	0	0	0	0	0	0	62
Transportation Funding Package - Lid Lift	187	45	44	46	47	49	50	51	519
State Gas Taxes - Arterial City Street Fund	535	95	104	106	109	112	116	119	1,296
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Total:	1,367	146	148	152	156	161	166	170	2,466
Fund Appropriations/Allocations									
Transportation Operating Fund	1,367	146	148	152	156	161	166	170	2,466
Total*:	1,367	146	148	152	156	161	166	170	2,466
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		125	148	152	156	161	166	170	1,078
Total:		125	148	152	156	161	166	170	1,078

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation
Debt Service - CRF

BCL/Program Name:	Debt Service Program	BCL/Program Code:	18002D
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC320060	End Date:	ONGOING
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds debt service for the following projects, with 2012 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$375,000; 2006 Bond - \$393,000; 2007 Bond - \$185,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$110,000); and Mercer Corridor - TC365500 (\$466,000).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	11,734	2,699	1,529	1,371	1,372	1,372	1,372	1,372	22,821
2006 LTGO Bond	420	0	0	0	0	0	0	0	420
Total:	12,154	2,699	1,529	1,371	1,372	1,372	1,372	1,372	23,241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,734	2,699	1,529	1,371	1,372	1,372	1,372	1,372	22,821
2006 LTGO Capital Projects Fund	420	0	0	0	0	0	0	0	420
Total*:	12,154	2,699	1,529	1,371	1,372	1,372	1,372	1,372	23,241
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Denny Triangle Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2002
Project ID:	TC365760	End Date:	Q2/2012
Location:	Various		
Neighborhood Plan:	Denny Triangle	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Denny Triangle

This project develops street designs, and implements green street or open space amenities within the Denny Triangle.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
King County Development Credits	479	0	0	0	0	0	0	0	479
King County Funds	302	46	0	0	0	0	0	0	348
Private Funding/Donations	4	5	0	0	0	0	0	0	9
Total:	803	51	0	0	0	0	0	0	854
Fund Appropriations/Allocations									
Transportation Operating Fund	803	51	0	0	0	0	0	0	854
Total*:	803	51	0	0	0	0	0	0	854
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		41	10	0	0	0	0	0	51
Total:		41	10	0	0	0	0	0	51

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

First Hill Streetcar

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	TC367100	End Date:	Q4/2014
Location:	Various		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The Project also provides planning for a transit connection between the First Hill streetcar and the South Lake Union streetcar including, but not limited to, modal and corridor analyses for such a connection. Funds for planning a transit connection between the First Hill streetcar and the South Lake Union streetcar are to be determined. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system (at least 20 hours per day Monday through Saturday and at least 12 hours per day Sundays). A light maintenance vehicle storage base and procurement of a six-vehicle streetcar fleet is also included in the scope of the project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Sound Transit Funds	3,653	29,177	48,623	46,150	5,177	0	0	0	132,780
Total:	3,653	29,177	48,623	46,150	5,177	0	0	0	132,780
Fund Appropriations/Allocations									
Transportation Operating Fund	3,653	29,177	48,623	46,150	5,177	0	0	0	132,780
Total*:	3,653	29,177	48,623	46,150	5,177	0	0	0	132,780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		24,400	53,400	46,150	5,177	0	0	0	129,127
Total:		24,400	53,400	46,150	5,177	0	0	0	129,127

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Freight Spot Improvement Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2004
Project ID:	TC365850	End Date:	ONGOING
Location:	Duwamish	Neighborhood Plan Matrix:	Multiple
Neighborhood Plan:	Duwamish	Urban Village:	Not in an Urban Village
Neighborhood District:	Greater Duwamish		

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	654	534	190	0	0	0	0	0	1,378
General Subfund Revenues	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings	0	0	445	400	190	0	0	0	1,035
Total:	654	534	635	400	190	0	0	0	2,413
Fund Appropriations/Allocations									
Transportation Operating Fund	654	534	635	400	190	0	0	0	2,413
Total*:	654	534	635	400	190	0	0	0	2,413
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		534	635	400	190	0	0	0	1,759
Total:		534	635	400	190	0	0	0	1,759

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Grant Match Reserve Opportunity Fund

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC365910	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project is a reserve to provide a local match 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Subfund Revenues	5	0	0	0	0	0	0	0	5
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
Total*:	5	0	0	0	0	0	0	0	5
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q4/2005
Project ID:	TC366380	End Date:	Q4/2013
Location:	Greenwood Ave N/N 105th St/N 112th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project widens the existing four lanes and adds a center two-way left-turn lane on Greenwood Avenue N between N 105th Street and N 112th Street. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety. Signals, street lighting, and drainage systems are upgraded as needed. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	305	0	0	0	0	0	0	0	305
Drainage and Wastewater Rates	142	0	0	0	0	0	0	0	142
Federal Grant Funds	1,387	0	0	0	0	0	0	0	1,387
City Light Fund Revenues	143	0	0	0	0	0	0	0	143
State Gas Taxes - Arterial City Street Fund	2,894	142	0	0	0	0	0	0	3,036
General Subfund Revenues	6	0	0	0	0	0	0	0	6
State Grant Funds	2,171	0	0	0	0	0	0	0	2,171
Total:	7,048	142	0	0	0	0	0	0	7,190
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	0	0	0	0	0	0	0	305
Transportation Operating Fund	6,743	142	0	0	0	0	0	0	6,885
Total*:	7,048	142	0	0	0	0	0	0	7,190
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		112	15	15	0	0	0	0	142
Total:		112	15	15	0	0	0	0	142

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365480	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Pioneer Square	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

This ongoing program implements inspection and repair of areaways in the Pioneer Square District to reduce risks to City facilities and the general public. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Typical improvements may include, but are not limited to, repairs to the existing areaway and/or filling the areaway with lightweight concrete. Improving these areaways is an action included in the South Downtown Strategic Plan.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	3,791	299	288	288	288	288	288	288	5,818
Federal Grant Funds	156	844	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	0	9	39	38	49	58	67	76	336
General Subfund Revenues	240	0	0	0	0	0	0	0	240
Partnership Funds	10	0	0	0	0	0	0	0	10
Total:	4,197	1,152	327	326	337	346	355	364	7,404
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,791	299	288	288	288	288	288	288	5,818
Transportation Operating Fund	406	853	39	38	49	58	67	76	1,586
Total*:	4,197	1,152	327	326	337	346	355	364	7,404
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		299	288	288	288	288	288	288	2,027
Transportation Operating Fund		853	39	38	49	58	67	76	1,180
Total:		1,152	327	326	337	346	355	364	3,207

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365510	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project enables SDOT to address and repair landslide concerns that affect the right-of-way. The Landslide Mitigation Program provides SDOT with staff and resources to identify and prioritize landslide concerns, to undertake reconnaissance engineering and geotechnical studies of problem areas, and to make repairs at the highest priority locations, usually where landslide concerns have caused the roadway to be partially or completely closed.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	4,245	150	250	200	200	200	200	200	5,645
Emergency Subfund Revenues	200	199	0	0	0	0	0	0	399
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	739	370	0	0	0	0	0	0	1,109
State Gas Taxes - Arterial City Street Fund	365	380	204	208	212	216	221	227	2,033
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Total:	5,599	1,099	454	408	412	416	421	427	9,236
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,245	150	250	200	200	200	200	200	5,645
Emergency Subfund	200	199	0	0	0	0	0	0	399
Transportation Operating Fund	1,154	750	204	208	212	216	221	227	3,192
Total*:	5,599	1,099	454	408	412	416	421	427	9,236
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		150	250	200	200	200	200	200	1,400
Transportation Operating Fund		751	204	208	212	216	221	227	2,039
Total:		901	454	408	412	416	421	427	3,439

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q4/2003
Project ID:	TC365870	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	BINMIC (Ballard Interbay Northend)	Neighborhood Plan Matrix:	T-20
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides planning and local matching funds for the new ITS grants, appropriations, and partnership opportunities. This is an ongoing effort to implement ITS improvements on key arterials, districts, and deployment subareas. The projects have been identified and prioritized in the ITS Strategic Plan 2010-2020.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
Federal Grant Funds	2,866	0	0	0	0	0	0	0	2,866
Transportation Funding Package - Lid Lift	47	0	0	0	0	0	0	0	47
State Gas Taxes - Arterial City Street Fund	1,097	15	0	0	0	0	0	0	1,112
State Gas Taxes - City Street Fund	164	0	0	0	0	0	0	0	164
General Subfund Revenues	46	0	0	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	2,605	0	0	0	0	0	0	0	2,605
Port of Seattle Funds	500	0	0	0	0	0	0	0	500
Private Funding/Donations	430	0	0	0	0	0	0	0	430
State Grant Funds	770	0	0	0	0	0	0	0	770
Sound Transit Funds	125	0	0	0	0	0	0	0	125
Total:	8,819	15	0	0	0	0	0	0	8,834
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	8,744	15	0	0	0	0	0	0	8,759
Total*:	8,819	15	0	0	0	0	0	0	8,834
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

King Street Station Multimodal Terminal

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	TC366810	End Date:	Q4/2012
Location:	303 S Jackson St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

This project transforms the King Street Station into a transportation hub connecting express bus, commuter train, and light rail service. This project restores the historic character of the landmark King Street Station, incorporating sustainable features in compliance with the City's Sustainable Building Policy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	7,588	9,372	12,914	0	0	0	0	0	29,874
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	195	0	0	0	0	0	0	0	195
King County Funds	23	22	0	0	0	0	0	0	45
Partnership Funds	15	0	0	0	0	0	0	0	15
Private Funding/Donations	227	2	0	0	0	0	0	0	229
State Grant Funds	4,300	6,389	1,250	0	0	0	0	0	11,939
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO bond Fund	0	4,011	0	0	0	0	0	0	4,011
Total:	18,357	19,796	14,164	0	0	0	0	0	52,317
Fund Appropriations/Allocations									
Transportation Operating Fund	12,368	15,785	14,164	0	0	0	0	0	42,317
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO Bond Fund	0	4,011	0	0	0	0	0	0	4,011
Total*:	18,357	19,796	14,164	0	0	0	0	0	52,317
O & M Costs (Savings)			46	46	51	52	53	54	302

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	14,645	15,283	0	0	0	0	0	29,928
2011 Multipurpose LTGO Bond Fund	2,715	1,317	0	0	0	0	0	4,032
Total:	17,360	16,600	0	0	0	0	0	33,960

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Lake Union Ship Canal Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327000	End Date:	Q2/2012
Location:	W Nickerson St/6th Ave W/15th Ave W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	T11
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

This project completes Phase II of a multi-use trail extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Avenue NW. Phase II begins at Sixth Avenue W, 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 Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	629	0	0	0	0	0	0	0	629
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,574	1,293	0	0	0	0	0	0	3,867
Transportation Funding Package - Lid Lift	32	238	0	0	0	0	0	0	270
State Gas Taxes - Arterial City Street Fund	8	28	0	0	0	0	0	0	36
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	760	600	0	0	0	0	0	0	1,360
2009 Multipurpose LTGO Bond Fund	61	958	0	0	0	0	0	0	1,019
Total:	6,908	3,117	0	0	0	0	0	0	10,025
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	629	0	0	0	0	0	0	0	629
Transportation Operating Fund	3,404	1,559	0	0	0	0	0	0	4,963
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	760	600	0	0	0	0	0	0	1,360
2009 Multipurpose LTGO Bond Fund	61	958	0	0	0	0	0	0	1,019
Total*:	6,908	3,117	0	0	0	0	0	0	10,025
O & M Costs (Savings)			20	20	20	20	20	20	120

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	1,550	10	0	0	0	0	0	1,560
2000 Parks Levy Fund	532	68	0	0	0	0	0	600
2009 Multipurpose LTGO Bond Fund	958	0	0	0	0	0	0	958
Total:	3,040	78	0	0	0	0	0	3,118

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Left Turn Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323130	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project improves five to ten left-turn signals each year at locations with high left-turn collision occurrences and/or high volume locations where left turns are challenging to make. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident and volume data.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Federal Grant Funds	563	0	0	0	0	0	0	0	563
Transportation Funding Package - Parking Tax	1	178	97	0	30	113	116	119	654
Transportation Funding Package - Lid Lift	477	204	89	195	173	96	99	102	1,435
State Gas Taxes - Arterial City Street Fund	914	91	0	0	0	0	0	0	1,005
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
Total:	3,126	473	186	195	203	209	215	221	4,828
Fund Appropriations/Allocations									
Transportation Operating Fund	3,126	473	186	195	203	209	215	221	4,828
Total*:	3,126	473	186	195	203	209	215	221	4,828
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		473	186	195	203	209	215	221	1,702
Total:		473	186	195	203	209	215	221	1,702

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Linden Avenue North Complete Streets

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	TC366930	End Date:	Q2/2015
Location:	Linden Ave N/N 128th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This project constructs road improvements on Linden Avenue North from N 128th Street to N 145th Street. Improvements include, but are not limited to concrete sidewalks, curb and gutters, pedestrian crossings and curb ramps, buffered bicycle lanes, and asphalt road replacement. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	696	34	0	0	0	0	0	0	730
Street Vacations	400	0	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	4,703	0	0	0	0	0	0	4,703
2012 Multipurpose LTGO Bond Fund	0	0	5,802	513	10	10	0	0	6,335
Total:	1,096	4,737	5,802	513	10	10	0	0	12,168
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	696	34	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	0	4,703	0	0	0	0	0	0	4,703
2012 Multipurpose LTGO Bond Fund	0	0	5,802	513	10	10	0	0	6,335
Total*:	1,096	4,737	5,802	513	10	10	0	0	12,168
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		34	0	0	0	0	0	0	34
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		505	4,198	0	0	0	0	0	4,703
2012 Multipurpose LTGO Bond Fund		0	5,802	513	10	10	0	0	6,335
Total:		539	10,000	513	10	10	0	0	11,072

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Magnolia Bridge Replacement Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2002
Project ID:	TC366060	End Date:	TBD
Location:	W Garfield St/15th Ave W/Thorndyke Ave W		
Neighborhood Plan:	BINMIC (Ballard Interbay Northend)	Neighborhood Plan Matrix:	T-21
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The structure will be a haunched concrete box at the highly visible section of the bridge over 15th Avenue NW and at the westerly high level bluff section. Current available funds will only allow completion of 50% of the design and contract plans. Funding to complete the design, purchase the necessary right-of-way, and construct the new bridge has not been identified. The estimate to complete the project is \$300-350 million.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	209	0	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
State Gas Taxes - Arterial City Street Fund	105	2	0	0	0	0	0	0	107
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
General Subfund Revenues	53	0	0	0	0	0	0	0	53
Total:	9,465	2	0	0	0	0	0	0	9,467
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	209	0	0	0	0	0	0	0	209
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,216	2	0	0	0	0	0	0	9,218
Total*:	9,465	2	0	0	0	0	0	0	9,467
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		2	0	0	0	0	0	0	2
Total:		2	0	0	0	0	0	0	2

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	TC365500	End Date:	Q4/2015
Location:	Mercer St/Fairview Ave N/Dexter Ave N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Lake Union	Urban Village:	In more than one Urban Village

This project, part of the Bridging the Gap funding package, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to, a widened two-way Mercer St., improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility.

LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	219	901	80	259	0	0	0	0	1,459
Federal Grant Funds	3,388	37,458	0	0	0	0	0	0	40,846
Transportation Funding Package - Parking Tax	2,912	0	0	0	0	0	0	0	2,912
City Light Fund Revenues	1,557	2,443	2,000	2,511	0	0	0	0	8,511
State Gas Taxes - Arterial City Street Fund	950	10	0	0	0	0	0	0	960
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Interfund Loan	0	0	0	4,900	0	0	0	0	4,900
Private Funding/Donations	18,154	11,571	3,500	375	0	0	0	0	33,600
Water Rates	241	985	274	431	0	0	0	0	1,931
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	32,375	9,799	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Total:	86,873	66,267	10,854	8,476	0	0	0	0	172,470

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	27,815	53,368	5,854	8,476	0	0	0	0	95,513
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	32,375	9,799	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000

Total*: 86,873 66,267 10,854 8,476 0 0 0 0 172,470

O & M Costs (Savings) 0 0 0 0 0 0 0 0

Spending Plan by Fund

Transportation Operating Fund	15,439	25,560	25,642	1,057	0	0	0	67,698
Transportation Bond Fund	0	5,000	0	0	0	0	0	5,000
2008 Multipurpose LTGO Bond Fund	9,711	0	88	0	0	0	0	9,799
2010 Multipurpose LTGO Bond Fund	0	2,440	400	130	130	0	0	3,100

Total: 25,150 33,000 26,130 1,187 130 0 0 85,597

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project West Phase

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367110	End Date:	Q4/2015
Location:	Mercer ST/Elliott AVE W/Dexter AVE N		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	535	655	0	7,000	0	0	0	0	8,190
Surplus Property Sales	0	0	0	27,600	0	0	0	0	27,600
2008 Multipurpose LTGO Bond Fund	1,957	7,043	0	0	0	0	0	0	9,000
To be determined	0	0	0	2,300	25,000	8,000	0	0	35,300
2011 Multipurpose LTGO bond Fund	0	8,137	0	0	0	0	0	0	8,137
2012 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total:	2,492	15,835	11,173	36,900	25,000	8,000	0	0	99,400
Fund Appropriations/Allocations									
Transportation Operating Fund	535	655	0	34,600	0	0	0	0	35,790
2008 Multipurpose LTGO Bond Fund	1,957	7,043	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	0	8,137	0	0	0	0	0	0	8,137
2012 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total*:	2,492	15,835	11,173	34,600	0	0	0	0	64,100
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	655	0	32,600	0	0	0	0	33,255
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	7,043	0	0	0	0	0	0	7,043
To Be Determined	0	0	4,300	25,000	8,000	0	0	37,300
2011 Multipurpose LTGO Bond Fund	1,303	6,835	0	0	0	0	0	8,137
2012 Multipurpose LTGO Bond Fund	0	11,173	0	0	0	0	0	11,173
Total:	9,000	18,008	36,900	25,000	8,000	0	0	96,908

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC320030	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Federal Grant Funds	104	5	0	0	0	0	0	0	109
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	292	0	0	0	0	0	0	0	292
Total:	1,123	5	0	0	0	0	0	0	1,128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Transportation Operating Fund	735	5	0	0	0	0	0	0	740
Total*:	1,123	5	0	0	0	0	0	0	1,128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		5	0	0	0	0	0	0	5
Total:		5	0	0	0	0	0	0	5

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Mountains to Sound Greenway Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	TC365750	End Date:	Q4/2014
Location:	TP-28 4th Ave. S/S Royal Brougham Way		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	TP-28
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project designs and constructs the trail connection from the trail terminus at 12th Ave S and South Charles St to the east approach of Holgate I-5 overpass. Work includes paving the trail, installing a crosswalk, landscaping, lighting, and appropriate directional and regulatory signs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Street Vacations	45	0	0	0	0	0	0	0	45
Federal Grant Funds	184	0	0	0	0	0	0	0	184
State Gas Taxes - Arterial City Street Fund	23	36	0	0	0	0	0	0	59
Seattle Voter-Approved Levy	247	997	0	0	0	0	0	0	1,244
Total:	499	1,033	0	0	0	0	0	0	1,532
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	207	36	0	0	0	0	0	0	243
2000 Parks Levy Fund	247	997	0	0	0	0	0	0	1,244
Total*:	499	1,033	0	0	0	0	0	0	1,532
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan by Fund									
Transportation Operating Fund		36	0	0	0	0	0	0	36
2000 Parks Levy Fund		826	146	15	10	0	0	0	997
Total:		863	146	15	10	0	0	0	1,034

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Traffic Control Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323250	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program installs traffic calming devices citywide, primarily neighborhood traffic circles, in response to investigations of citizen requests. The program also installs some mid-block traffic calming devices such as speed humps, as well as residential street speed limit signs and warning signs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	828	198	198	198	198	400	400	400	2,820
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	2,104	224	0	0	0	0	0	0	2,328
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Property Sales and Interest Earnings	0	0	202	202	202	0	0	0	606
Total:	5,670	422	400	400	400	400	400	400	8,492
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	5,417	422	400	400	400	400	400	400	8,239
Total*:	5,670	422	400	400	400	400	400	400	8,492
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		379	400	400	400	400	400	400	2,779
Total:		379	400	400	400	400	400	400	2,779

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323610	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	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. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. More than half of the new signal needs are to support pedestrian mobility and safety. SDOT has adopted a new "pedestrian friendly" criteria for installation of new pedestrian signals, which has resulted in more locations introduced onto the unfunded list for new signals.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	905	0	0	0	0	0	0	0	905
Federal Grant Funds	757	0	0	0	0	0	0	0	757
Transportation Funding Package - Parking Tax	0	33	0	0	0	0	0	0	33
Transportation Funding Package - Lid Lift	732	272	267	321	335	287	295	303	2,812
State Gas Taxes - Arterial City Street Fund	1,236	0	39	0	0	0	0	0	1,275
State Gas Taxes - City Street Fund	1,252	0	0	0	0	0	0	0	1,252
General Subfund Revenues	262	0	0	0	0	0	0	0	262
Private Funding/Donations	0	180	0	0	0	0	0	0	180
State Grant Funds	0	0	585	0	0	0	0	0	585
Total:	5,144	485	891	321	335	287	295	303	8,061
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	905	0	0	0	0	0	0	0	905
Transportation Operating Fund	4,239	485	891	321	335	287	295	303	7,156
Total*:	5,144	485	891	321	335	287	295	303	8,061
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Asphalt Street Resurfacing

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC323920	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated asphalt pavement on non-arterial streets. 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 non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,060	0	0	0	0	0	0	0	1,060
State Gas Taxes - Arterial City Street Fund	217	153	105	115	124	132	135	138	1,119
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
General Subfund Revenues	48	0	0	0	0	0	0	0	48
Total:	1,824	153	105	115	124	132	135	138	2,726
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,060	0	0	0	0	0	0	0	1,060
Transportation Operating Fund	764	153	105	115	124	132	135	138	1,666
Total*:	1,824	153	105	115	124	132	135	138	2,726
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		153	105	115	124	132	135	138	902
Total:		153	105	115	124	132	135	138	902

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Concrete Rehabilitation

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC323160	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project replaces deteriorated concrete street panels citywide, addressing concrete pavement defects that cannot be corrected with a simple pothole repair. 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	953	0	0	0	0	0	0	0	953
Vehicle Licensing Fees	37	0	150	150	150	150	150	150	937
State Gas Taxes - Arterial City Street Fund	561	230	238	250	260	270	276	283	2,368
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Total:	1,892	230	388	400	410	420	426	433	4,599
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	953	0	0	0	0	0	0	0	953
Transportation Operating Fund	939	230	388	400	410	420	426	433	3,646
Total*:	1,892	230	388	400	410	420	426	433	4,599
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		230	388	400	410	420	426	433	2,707
Total:		230	388	400	410	420	426	433	2,707

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

NSF/CRS Neighborhood Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365770	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	9,403	1,005	921	0	0	0	0	0	11,329
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Vehicle Licensing Fees	0	100	0	0	0	0	0	0	100
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	0	0	587	0	0	0	0	0	587
Transportation Funding Package - Parking Tax	93	415	0	0	0	0	0	0	508
Transportation Funding Package - Lid Lift	4,978	3,278	2,047	2,107	2,161	2,116	1,967	2,016	20,670
State Gas Taxes - Arterial City Street Fund	1,544	125	7	0	0	101	295	303	2,375
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,318	602	400	0	0	0	0	0	2,320
Miscellaneous Grants or Donations	98	0	100	0	0	0	0	0	198
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
Total:	18,363	5,525	4,062	2,107	2,161	2,217	2,262	2,319	39,016

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,403	1,005	921	0	0	0	0	0	11,329
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Transportation Operating Fund	8,703	4,520	3,141	2,107	2,161	2,217	2,262	2,319	27,430
Total*:	18,363	5,525	4,062	2,107	2,161	2,217	2,262	2,319	39,016

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)	0	0	0	0	0	0	0	0
Spending Plan by Fund								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,005	921	0	0	0	0	0	1,926
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	4,520	3,141	2,107	2,161	2,217	2,262	2,319	18,727
Total:	5,525	4,062	2,107	2,161	2,217	2,262	2,319	20,653

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Pay Stations

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	TC366350	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the installation of parking pay stations to manage on-street parking. To date, this project has installed over 2,200 pay stations citywide. In future years, funding requirements for new installations will be identified as parking plans are developed.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,003	23	0	0	0	0	0	0	2,026
Total:	17,891	23	0	0	0	0	0	0	17,914
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,003	23	0	0	0	0	0	0	2,026
Total*:	17,891	23	0	0	0	0	0	0	17,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2010 Multipurpose LTGO Bond Fund		23	0	0	0	0	0	0	23
Total:		23	0	0	0	0	0	0	23

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project improves pedestrian and bicycle safety around schools. The work includes school zone signing, crosswalk installation and maintenance, changes to traffic circulation around schools, school walking route maps, and bike parking at schools. The current level of funding provides improvements at approximately three to four schools per year. A separate O&M budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	0	0	989	0	0	0	0	0	989
Transportation Funding Package - Lid Lift	0	706	706	747	767	789	810	838	5,363
State Grant Funds	0	0	132	0	0	0	0	0	132
Total:	0	706	1,827	747	767	789	810	838	6,484
Fund Appropriations/Allocations									
Transportation Operating Fund	0	706	1,827	747	767	789	810	838	6,484
Total*:	0	706	1,827	747	767	789	810	838	6,484
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,006	1,827	747	767	789	810	838	6,783
Total:		1,006	1,827	747	767	789	810	838	6,783

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	TC367150	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the construction of new sidewalks, the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. This program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	935	316	0	0	0	0	0	0	1,251
Vehicle Licensing Fees	0	0	1,180	1,180	1,180	1,180	1,180	1,180	7,080
Federal Grant Funds	24	221	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	1,294	475	1,162	1,191	1,223	1,259	1,277	1,323	9,204
Transportation Funding Package - Lid Lift	1,072	3,329	2,346	2,334	2,320	2,959	3,036	3,132	20,528
State Gas Taxes - Arterial City Street Fund	885	900	297	341	385	426	434	460	4,128
General Subfund Revenues	150	400	200	0	0	0	0	0	750
State Grant Funds	0	0	1,030	0	0	0	0	0	1,030
Total:	4,360	5,641	6,215	5,046	5,108	5,824	5,927	6,095	44,216
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	935	316	0	0	0	0	0	0	1,251
Transportation Operating Fund	3,425	5,325	6,215	5,046	5,108	5,824	5,927	6,095	42,965
Total*:	4,360	5,641	6,215	5,046	5,108	5,824	5,927	6,095	44,216
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	316	0	0	0	0	0	0	316
Transportation Operating Fund	4,600	6,215	5,046	5,108	5,824	5,927	6,095	38,815
Total:	4,915	6,215	5,046	5,108	5,824	5,927	6,095	39,131

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Railroad Crossing Signal Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367090	End Date:	Q4/2012
Location:	Broad St B/Alaskan Way/Elliott Ave		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides railroad crossing gates and flashing lights at key railroad crossings in the Seattle Waterfront Quiet Zone: at Broad Street, Clay Street, Vine Street and Wall Street. By federal law, without these improvements, trains must sound their horn whenever they approach the crossings. The gates and flashing lights will be installed by Burlington Northern Santa Fe (BNSF) Railroad and SDOT will install other elements including curbs and signage. In addition, SDOT will install improvements for bicycle access to the Olympic Sculpture Park and Myrtle Edwards Park at the intersection of Alaskan Way and Broad Street.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Street Vacations	1,839	391	1,189	0	0	0	0	0	3,419
Total:	1,839	391	1,189	0	0	0	0	0	3,419
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	1,839	391	1,189	0	0	0	0	0	3,419
Total*:	1,839	391	1,189	0	0	0	0	0	3,419
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		391	1,189	0	0	0	0	0	1,579
Total:		391	1,189	0	0	0	0	0	1,579

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Retaining Wall Repair and Restoration

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365890	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,938	214	212	212	212	212	212	212	3,424
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Total:	3,529	214	212	212	212	212	212	212	5,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,938	214	212	212	212	212	212	212	3,424
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	0	0	0	0	0	0	0	1,175
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Total*:	3,529	214	212	212	212	212	212	212	5,015
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		214	212	212	212	212	212	212	1,486
Total:		214	212	212	212	212	212	212	1,486

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

S Lander St. Grade Separation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366150	End Date:	TBD
Location:	S Lander St/1st Ave S/4th Ave S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	TP-2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project develops a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant conducted a Type, Size, and Location study to develop more detailed plans and cost estimates. The project design recommenced in November of 2006, and in January of 2007, survey, geotechnical, and scoping of the design work began. Design was put on hold in 2008 due to lack of funding. The estimated cost to design and construct this project is \$180-\$200 million.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total:	2,533	0	0	0	0	0	0	0	2,533
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	0	0	2,533
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Sidewalk Safety Repair

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365120	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	2,217	0	0	0	0	0	0	0	2,217
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	5,986	1,719	1,796	1,841	1,887	1,945	2,037	2,088	19,299
State Gas Taxes - Arterial City Street Fund	0	9	18	29	39	52	0	0	147
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Partnership Funds	0	20	0	0	0	0	0	0	20
Total:	9,124	1,748	1,814	1,870	1,926	1,997	2,037	2,088	22,604
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,217	0	0	0	0	0	0	0	2,217
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	6,660	1,748	1,814	1,870	1,926	1,997	2,037	2,088	20,140
Total*:	9,124	1,748	1,814	1,870	1,926	1,997	2,037	2,088	22,604
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,712	1,814	1,870	1,926	1,997	2,037	2,088	13,444
Total:		1,712	1,814	1,870	1,926	1,997	2,037	2,088	13,444

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit - University Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	TC367040	End Date:	Q4/2015
Location:	TBD		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	B1
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project provides design review, permitting, and construction support services for the Sound Transit University Link project. The University link is the three mile extension of light rail transit from downtown to the University of Washington. The alignment is entirely underground and includes stations at Capitol Hill near Seattle Central Community College and at the University of Washington near Husky Stadium.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Sound Transit Funds	845	136	64	100	100	100	0	0	1,345
Total:	845	136	64	100	100	100	0	0	1,345
Fund Appropriations/Allocations									
Transportation Operating Fund	845	136	64	100	100	100	0	0	1,345
Total*:	845	136	64	100	100	100	0	0	1,345
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		100	100	100	100	100	0	0	500
Total:		100	100	100	100	100	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit Construction Services

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	TC366310	End Date:	Q4/2012
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

The Seattle Department of Transportation 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 Street in Tukwila.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	1,940	0	0	0	0	0	0	0	1,940
Sound Transit Funds	10,283	225	0	0	0	0	0	0	10,508
Total:	12,223	225	0	0	0	0	0	0	12,448
Fund Appropriations/Allocations									
Transportation Operating Fund	12,223	225	0	0	0	0	0	0	12,448
Total*:	12,223	225	0	0	0	0	0	0	12,448
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		200	25	0	0	0	0	0	225
Total:		200	25	0	0	0	0	0	225

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q4/2011
Project ID:	TC367190	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood and the University District.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Sound Transit Funds	0	0	100	100	100	100	100	100	600
Total:	0	0	100	100	100	100	100	100	600
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	100	100	100	100	100	100	600
Total*:	0	0	100	100	100	100	100	100	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Department of Transportation

South Park Bridge

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	TC365780	End Date:	Q4/2016
Location:	16th Ave S/E Marginal Wy S/S Cloverdale St		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Greater Duwamish	Urban Village:	In more than one 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 replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it was permanently closed in 2010. Construction and opening of a new bridge by King County is expected to take 3-7 years.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Vehicle Licensing Fees	0	188	0	0	0	0	0	0	188
State Gas Taxes - Arterial City Street Fund	597	5	155	152	64	48	10	0	1,031
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
King County Funds	0	40	115	60	30	0	0	0	245
Transportation Bond Funds	0	0	0	10,500	0	0	0	0	10,500
To be determined	0	0	0	4,500	0	0	0	0	4,500
Total:	641	233	270	15,212	94	48	10	0	16,508
Fund Appropriations/Allocations									
Transportation Operating Fund	641	233	270	212	94	48	10	0	1,508
Transportation Bond Fund	0	0	0	10,500	0	0	0	0	10,500
Total*:	641	233	270	10,712	94	48	10	0	12,008
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		220	270	212	94	48	10	0	854
Transportation Bond Fund		0	0	10,500	0	0	0	0	10,500
To Be Determined		0	0	4,500	0	0	0	0	4,500
Total:		220	270	15,212	94	48	10	0	15,854

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Spokane St. Viaduct

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Improved Facility	Start Date:	Q2/1994
Project ID:	TC364800	End Date:	Q3/2015
Location:	S Spokane St/6th Ave S/E Marginal Wy S		
Neighborhood Plan:	Morgan Junction (MOCA)	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	Duwamish

This project, part of the Bridging the Gap funding package, builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes construction of new ramps at First Avenue South and an eastbound Fourth Avenue off-ramp. This project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane." The project also reconstructs lower Spokane Street in concrete, including a 10 foot wide sidewalk/bike path along the north side of the street.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	580	0	0	0	0	0	0	0	580
Federal Grant Funds	30,889	911	0	0	0	0	0	0	31,800
City Light Fund Revenues	116	50	0	0	0	0	0	0	166
State Gas Taxes - Arterial City Street Fund	557	43	0	0	0	0	0	0	600
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,975	1,425	0	0	0	0	0	3,400
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	0	0	2,250	0	0	0	0	0	2,250
State Grant Funds	34,982	10,670	8,140	0	0	0	0	0	53,792
Federal ARRA Funds: FHWA Highway Infrastructure Investment	15,443	0	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	5,996	20,770	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	0	22,509	0	0	0	0	0	0	22,509
Total:	103,382	63,245	11,815	0	0	0	0	0	178,442

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,464	0	0	0	0	0	0	0	1,464
Transportation Operating Fund	86,922	13,649	11,815	0	0	0	0	0	112,386
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	5,996	20,770	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	0	22,509	0	0	0	0	0	0	22,509
Total*:	103,382	63,245	11,815	0	0	0	0	0	178,442

O & M Costs (Savings) 0 0 0 0 0 0 0 0

Spending Plan by Fund

Transportation Operating Fund	13,374	12,090	0	0	0	0	0	25,463
2009 Multipurpose LTGO Bond Fund	20,695	20	40	10	5	0	0	20,770
2010 Multipurpose LTGO Bond Fund	6,292	10	10	5	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	6,121	13,388	3,000	0	0	0	0	22,509
Total:	46,482	25,507	3,050	15	5	0	0	75,059

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation
SR-519 Phase II

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2008
Project ID:	TC366960	End Date:	Q3/2012
Location:	1st Ave S/Atlantic St		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	TP28
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project constructs a new westbound off-ramp from I-5 and I-90 via the current South Atlantic Street Overpass. Additionally, this project constructs public plazas both on Royal Brougham Way between the stadiums and between Third and Fourth Avenues. Work also includes, but is not limited to, the relocation and construction of public and private utilities and construction of a public elevator. The Washington State Department of Transportation is the lead agency.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	35	22	0	0	0	0	0	0	57
State Grant Funds	996	203	0	0	0	0	0	0	1,199
Total:	1,031	225	0	0	0	0	0	0	1,256
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	35	22	0	0	0	0	0	0	57
Transportation Operating Fund	996	203	0	0	0	0	0	0	1,199
Total*:	1,031	225	0	0	0	0	0	0	1,256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		22	0	0	0	0	0	0	22
Transportation Operating Fund		178	25	0	0	0	0	0	203
Total:		200	25	0	0	0	0	0	225

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

SR-520 Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	TC365880	End Date:	Q4/2015
Location:	SR520 WB/Montlake Bv Off Rp/I5 NB On Rp		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides policy, planning, and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. This regional project may include replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	380	168	144	147	150	154	0	0	1,143
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Partnership Funds	114	0	0	0	0	0	0	0	114
State Grant Funds	399	129	116	120	124	127	0	0	1,015
Total:	1,244	297	260	267	274	281	0	0	2,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	1,136	297	260	267	274	281	0	0	2,515
Total*:	1,244	297	260	267	274	281	0	0	2,623
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		273	284	267	274	281	0	0	1,379
Total:		273	284	267	274	281	0	0	1,379

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Street Lighting Program

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC366900	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2012, funds are budgeted under the individual transportation projects in which the spending will occur. For 2013 through 2017, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total*:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Terry Avenue North Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	TC367030	End Date:	Q4/2012
Location:	Terry Ave N/Thomas St/Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	South Lake Union

This project builds sidewalk and street improvements adjacent to the South Lake Union line of the Seattle Streetcar on Terry Ave North.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Street Vacations	76	534	0	0	0	0	0	0	610
Private Funding/Donations	5	0	0	0	0	0	0	0	5
Total:	81	534	0	0	0	0	0	0	615
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	76	534	0	0	0	0	0	0	610
Transportation Operating Fund	5	0	0	0	0	0	0	0	5
Total*:	81	534	0	0	0	0	0	0	615
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		15	519	0	0	0	0	0	534
Total:		15	519	0	0	0	0	0	534

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	TC366210	End Date:	Q4/2012
Location:	Elliott Ave W/W Thomas St		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project consists of constructing a pedestrian/bicycle overpass across the Burlington Northern Railroad tracks and continuing across Elliott Ave along the W Thomas Street cul-de-sac to connect lower Queen Anne to Myrtle Edwards Park with either elevators and stairs or ramps. 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	239	0	0	0	0	0	0	0	239
Federal Grant Funds	0	5,282	0	0	0	0	0	0	5,282
City Light Fund Revenues	0	50	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	0	0	15	0	0	0	0	0	15
King County Funds	860	0	0	0	0	0	0	0	860
Private Funding/Donations	0	100	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	1,615	605	0	0	0	0	0	0	2,220
Seattle Voter-Approved Levy	0	1,500	0	0	0	0	0	0	1,500
Total:	2,714	7,537	15	0	0	0	0	0	10,266

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	239	0	0	0	0	0	0	0	239
Transportation Operating Fund	860	5,432	15	0	0	0	0	0	6,307
2000 Parks Levy Fund	1,615	605	0	0	0	0	0	0	2,220
2008 Parks Levy Fund	0	1,500	0	0	0	0	0	0	1,500
Total*:	2,714	7,537	15	0	0	0	0	0	10,266

O & M Costs (Savings) 0 0 0 0 0 0 0 0

Spending Plan by Fund

Transportation Operating Fund	3,847	1,600	0	0	0	0	0	0	5,447
2000 Parks Levy Fund	455	0	0	0	0	0	0	0	455
2008 Parks Levy Fund	822	828	0	0	0	0	0	0	1,650
Total:	5,123	2,428	0	0	0	0	0	0	7,551

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

Transit Corridor Projects

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366860	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This program implements projects that improve transit speed, reliability, access, and convenience, consistent with the Seattle Transit Plan. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Vehicle Licensing Fees	0	0	900	900	900	900	900	900	5,400
Federal Grant Funds	10	922	200	0	0	0	0	0	1,132
Transportation Funding Package - Lid Lift	9,137	3,649	2,431	2,316	2,222	2,790	0	0	22,545
City Light Fund Revenues	0	95	0	0	0	0	0	0	95
King County Funds	227	2,173	237	0	0	0	0	0	2,637
State Grant Funds	623	2,780	5,550	0	0	0	0	0	8,953
Property Sales and Interest Earnings	0	0	1,500	0	0	0	0	0	1,500
To be determined	0	0	0	312	0	460	0	0	772
Total:	9,997	9,619	10,818	3,528	3,122	4,150	900	900	43,034
Fund Appropriations/Allocations									
Transportation Operating Fund	9,997	9,619	10,818	3,216	3,122	3,690	900	900	42,262
Total*:	9,997	9,619	10,818	3,216	3,122	3,690	900	900	42,262
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		5,503	14,933	3,216	3,122	3,690	900	900	32,264
To Be Determined		0	0	312	0	460	0	0	772
Total:		5,503	14,933	3,528	3,122	4,150	900	900	33,036

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2012 - 2017 Proposed Capital Improvement Program

Seattle Department of Transportation

West Duwamish Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367130	End Date:	Q4/2012
Location:	TBD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will create a linear park, including bicycle and trail improvements along the Duwamish River. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	23	1,977	0	0	0	0	0	0	2,000
Total:	23	1,977	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	23	1,977	0	0	0	0	0	0	2,000
Total*:	23	1,977	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		300	1,677	0	0	0	0	0	1,977
Total:		300	1,677	0	0	0	0	0	1,977

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2012 - 2017 Proposed Capital Improvement Program

