

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, 135 bridges, 494 stairways, 587 retaining walls, 22 miles of seawalls, 1,060 signalized intersections, 47 miles of bike trails, more than 200 miles of on-street bicycle facilities, 35,000 street trees, 2,150 pay stations, 40 parking meters, and 26,200 curb ramps.

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.

2013-2018 CIP

The Transportation Capital Improvement Program includes planned spending of \$1.54 billion over the 2013-2018 six-year period. Highlights of the Adopted CIP include the following:

- **Walk Bike Ride**

The 2013-2018 Adopted 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 \$36 million for implementation of the Bicycle Master Plan and \$40.6 million for implementation of the Pedestrian Master Plan. The Transit Master Plan was completed in early 2012, and the CIP includes investments to implement key components of the plan. The CIP includes the following new pedestrian, bicycle, and transit investments:

- **Safe Routes to School**

- The CIP includes \$800,000 of Real Estate Excise Tax (REET) in 2013 for three new Safe Routes to School projects: sidewalk extension and curb bulb installation at McGilvra Elementary, intersection redesign and curb bulb installation at Beacon Hill Elementary, and traffic signal intersection improvements at West Woodland Elementary.

- **Sidewalk Safety Repair**

- Using one-time Bridging the Gap Levy fund balance, the CIP programs \$200,000 in 2013 and \$400,000 in 2014 for Sidewalk Safety Repair, emphasizing projects located in Urban Villages and supporting low-income communities. This investment will increase the delivery of sidewalk repair in 2013 and 2014 by 5,000 feet annually.

- **Sound Transit North Link Station Bike and Pedestrian Improvements**

- The 2013-2018 Adopted CIP adds this new project, which will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a cycle track along 1st Avenue NE that is planned to begin design in 2013, and additional pedestrian and bicycle improvements that will begin design in 2015.

- **3rd Avenue Corridor Improvements**

- The CIP invests \$1 million of REET in 2013 to make important capital upgrades to Third Avenue downtown. These improvements include a major sidewalk expansion and enhancement near

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Macy's department store, upgrading all remaining pedestrian signals to countdown signals, and re-marking all faded crosswalks in the corridor.

Eastlake High Capacity Transit

The CIP includes a \$2 million investment beginning in 2014 to develop a conceptual design, scope of work, and cost estimate for a high-capacity transit route between Downtown Seattle and the University District along Eastlake Avenue, eventually extending to the Roosevelt neighborhood, consistent with recommendations in the Transit Master Plan. Development of the conceptual design report will include engagement of transit agencies, stakeholders and the general public to discuss corridor design options and tradeoffs.

Madison Corridor Improvements

The 2013-2018 Adopted CIP adds \$500,000 in 2013 and \$500,000 in 2014 to the Transit Corridor Improvements project, with a focus on the Madison corridor as identified in the Transit Master Plan. This funding will support conceptual design work and environmental review of the corridor.

Transit Corridor Improvements

In addition to the Madison Corridor Improvements, the 2013-2018 Adopted CIP includes another \$22 million – including \$8 million in the 2013-2014 biennium – to implement other projects that improve transit speed, reliability, access, and convenience, consistent with the Transit Master Plan.

Seattle Center City Connector Transit Analysis

Using unrestricted Cumulative Reserve Subfund dollars, the CIP includes \$1.5 million in 2014 to examine the benefits, costs and impacts of implementing an urban circulator in the downtown corridor.

Fauntleroy Green Boulevard

The 2013-2018 Adopted CIP includes \$250,000 to continue planning work on the transformation of Fauntleroy Way SW into a green boulevard.

- **Enhanced Paving Plan**

In recognition of the significant street surface repair needs throughout the city, the 2013-2018 Adopted CIP continues the Enhanced Paving Plan that began mid-year 2011. Through the Arterial Major Maintenance program, the CIP includes \$1.65 million of annual funding for this purpose, funded by REET in 2013 and by the Commercial Parking Tax in 2014 through 2018. In addition, a further \$3.04 million of REET is allocated in 2013 and \$4.04 million in 2014 to this project. Finally, the CIP adds \$1.15 million annually for non-arterial street repair, with an additional one-time funding increase of \$1 million in 2014 only.

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

The Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP) is a series of sub-projects pertaining to the replacement of State Route 99 along the Seattle waterfront. The program includes the City's involvement in the viaduct demolition and removal, the SR-99 Bored Tunnel, the Elliott Bay Seawall, Waterfront Seattle Public Space and Surface Streets, Battery Street Tunnel decommissioning, and the Holgate to King South End project. In SDOT's 2013-2018 Adopted CIP, the AWVSRP has been reorganized by creating new projects for the Elliot Bay Seawall and the Waterfront Improvement Program. These components were previously incorporated into the Alaskan Way Viaduct & Seawall Replacement project. The AWVSRP is now comprised of four projects in SDOT's CIP:

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Alaskan Way Viaduct & Seawall Replacement

The Alaskan Way Viaduct & Seawall Replacement project includes SDOT's costs for the SR-99 / Bored Tunnel, the Battery Street Tunnel decommission, the Holgate to King south end projects, the parking program, program management services, and related components. This project also incorporates costs for the Waterfront and Seawall prior to 2013.

Elliott Bay Seawall Project

The Elliott Bay Seawall is essential both to public safety and to the local and regional economy. The current aging Seawall is not designed to withstand seismic events and failure could lead to widespread property damage, injury and loss of life while severely disrupting public transportation and commerce. Replacement of the Seawall from Washington to Virginia streets (also known as the Central Seawall) is estimated to cost \$300 million. Project design is expected to be completed in 2013. For more information about the Seawall project, visit <http://www.seattle.gov/transportation/seawall.htm>.

Waterfront Improvement Program

The Central Waterfront Public Spaces and Surface Streets component, also known as Waterfront Seattle, has reached conceptual planning milestones, and the Central Waterfront Concept Design and Framework Plan has been developed. Among other considerations, the next phases of design will reflect improved connections between Downtown, Pioneer Square and the waterfront, and the opportunity to integrate the connection between the Pike Place Market and Seattle Aquarium. In 2013 and 2014, the Waterfront Improvement Program includes support for preliminary design collaboration with the Market's "PC-1" north site development and the Aquarium's future renovation. The estimate for Waterfront Seattle, including surface street costs funded by the State, is \$769 million. For more information about Waterfront Seattle, visit <http://waterfrontseattle.org>.

Mercer Corridor Project - West Phase

The Mercer Corridor Project - West Phase project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The project supports vehicular mobility in the vicinity of the north tunnel portal and completes the vital east-west corridor from Elliott Bay to I-5. SDOT has completed final plans, specifications and cost estimates for the project and has secured all of the necessary local, state and federal funding to fully fund construction. Construction is expected to be completed in 2015 and is estimated to cost \$95.1 million.

Revenue supporting the AWVSRP corresponds with the strategic recommendations submitted by the Central Waterfront Partnerships Committee (CWPC) in July 2012. Although not secured, the funding plan anticipates a Seawall Bond Levy, the formation of a local improvement district, partnerships with the Pike Place Market and Seattle Aquarium, a future waterfront levy, and private philanthropic support. Major City funding sources in 2013 and 2014 include the following:

Seawall Bond Levy

The Adopted CIP includes revenue from the \$290 million bond measure that was approved on the November 6 General Election ballot. The bond levy will fund construction of the new seawall from South Washington Street to Virginia Street and provide funds toward replacing the deteriorated pilings and decking of the two City-owned piers that extend from the seawall: Pier 58, known as Waterfront Park, and Pier 62/ 63, both of which are owned and operated by the Seattle Parks Department.

Local Improvement District

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The Adopted CIP includes revenue from a future Local Improvement District (LID) to help fund portions of the Waterfront Improvement Program envisioned in the Central Waterfront Concept Design. The City intends to form and confirm the assessment roll for a local improvement district in 2014. In anticipation of the creation of the LID, an interfund loan was established in 2012 to support costs eligible for funding by a future Local Improvement District. The Adopted Budget increases the size of the interfund loan to support anticipated 2013 costs.

Commercial Parking Tax

Certain AWVSRP costs are supported by Commercial Parking Tax (CPT) revenue authorized in 2011 at a 2.5% rate. AWV-CPT supports approximately \$70 million in expenditures for the Mercer Corridor West Phase, the Parking Program, and Project Services components and pre-construction costs for the Waterfront Seattle and Seawall components. The majority of these expenditures are bond-financed with debt service supported by CPT receipts.

- **First Hill Streetcar**

The Adopted 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. Construction is underway and substantial completion is anticipated in spring 2014.

In 2013 and 2014, preliminary engineering and design will occur on the Broadway Streetcar Extension project, which will extend the First Hill Streetcar to the north end of Broadway. Funding for construction of the extension has not been determined.

- **South Lake Union Streetcar**

Due to the City's vacations of rights-of-way to Amazon.com, Inc., the company is providing a public benefits package that includes the purchase of a new streetcar for the South Lake Union line. The 2013-2018 Adopted CIP includes a new project with \$3.7 million in the 2013-2014 biennium to represent this purchase.

- **Bridging the Gap Major Projects**

Construction activities on major transportation projects, supported in-part by the Bridging the Gap funding package, are winding down. The Spokane Street Viaduct and King Street Station Phase II are expected to reach substantial completion prior to 2013, and the CIP reflects their closeout. The Mercer Corridor Project - East Phase, which implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union, will be in the final construction phases with substantial completion anticipated in 2013.

- **Vehicle Licensing Fee**

The 2013-2018 CIP continues the allocation of the \$20 Vehicle License Fee (VLF) as recommended by the Citizens Transportation Advisory Committee (CTAC 3). Funding totals over \$7 million annually, and reflects the committee's recommendations, which add significant funding to pavement preservation, sidewalk safety access, transit corridors, and bicycle improvements.

CIP Revenue Sources

Funding and financing for the projects in SDOT's 2013-2018 Adopted CIP comes from the following sources:

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- **Bridging the Gap (\$221 million, 14%)**
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 (\$502 million, 33%)**
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.
- **Long-Term Financing (\$286 million, 19%)**
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.
- **External Funding (\$477 million, 31%)**
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 (\$51 million, 3%)**
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 begin with an inspection in compliance with national standards, and then also

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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.

City Council Provisos to the CIP

Council adopted the following capital budget provisos:

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's Mobility-Capital and Major Maintenance and Replacement BCLs, \$1,075,000 is appropriated solely for design and construction of an initial 2.1 mile segment of the Ballard Neighborhood Greenway and \$100,000 is appropriated solely to complete 10% concept design with cost estimates for the remaining portions of the Ballard Neighborhood Greenway, and may be spent for no other purpose.

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's Mobility-Capital and Major Maintenance and Replacement BCLs, \$525,000 is appropriated solely for design and construction of an initial 1.25 mile segment of the Delridge Neighborhood Greenway and \$100,000 is appropriated solely to complete 10% concept design with cost estimates for the remaining portions of the Delridge Neighborhood Greenway, and may be spent for no other purpose.

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$750,000 is appropriated solely for 30% design, including identifying specific routes and improvement types and cost estimates for the Downtown cycle track network, and may be spent for no other purpose.

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$725,000 is appropriated (and of the amount endorsed for 2014, \$250,000 is expected to be appropriated) solely for final design and construction of an initial .25 mile segment of the Downtown cycle track network, and may be spent for no other purpose.

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$75,000 is appropriated solely for 10% concept design with cost estimates for intersection and access improvements to the West Seattle lower bridge multimodal trail, and may be spent for no other purpose.

Of the appropriation in the 2013 budget for the Seattle Department of Transportation's (SDOT's) Major Projects BCL, \$200,000 is appropriated solely for contracted outreach services for CIP Project # TC 367330 - Waterfront Improvement Program and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. The Council anticipates that such authority will not be granted until SDOT reports to the Council and Council approves an outreach program for the formation of a Waterfront Improvement Program local improvement district.

Of the appropriation for 2013 for the Seattle Department of Transportation's Mobility-Capital BCL, \$250,000 is appropriated solely for the Fauntleroy Way SW Green Boulevard project (TC367200) and may be spent for no other purpose.

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Project Summary

| BCL/Program Name | | | | | | | | | |
|--|------------------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|---------------|
| Project Title & ID | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
| Debt Service Program | | | | | | BCL/Program Code: | | | 18002D |
| Debt Service - CRF (TC320060) | 14,853 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 24,008 |
| Debt Service Program | 14,853 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 24,008 |
| Major Maintenance/Replacement | | | | | | BCL/Program Code: | | | 19001 |
| Arterial Asphalt and Concrete Program (TC365440) | 141,160 | 36,070 | 11,945 | 18,903 | 13,799 | 19,350 | 19,350 | 19,350 | 279,927 |
| Arterial Major Maintenance (TC365940) | 12,949 | 3,958 | 5,940 | 6,940 | 2,900 | 2,900 | 2,900 | 2,900 | 41,387 |
| Bike Master Plan Implementation (TC366760) | 15,165 | 6,710 | 6,312 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 57,951 |
| Bridge Load Rating (TC365060) | 2,335 | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 4,316 |
| Bridge Painting Program (TC324900) | 13,153 | 4,695 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 30,658 |
| Bridge Rehabilitation and Replacement (TC366850) | 36,454 | 42,065 | 0 | 1,236 | 18,115 | 345 | 0 | 0 | 98,215 |
| Bridge Seismic - Phase III (TC367300) | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 |
| Bridge Seismic Retrofit Phase II (TC365810) | 13,292 | 17,483 | 6,976 | 2,518 | 0 | 0 | 0 | 0 | 40,269 |
| Hazard Mitigation Program - Areaways (TC365480) | 4,485 | 753 | 326 | 337 | 346 | 355 | 364 | 373 | 7,339 |
| Hazard Mitigation Program - Landslide Mitigation Projects (TC365510) | 6,131 | 1,256 | 408 | 412 | 416 | 421 | 427 | 440 | 9,911 |
| Miscellaneous, Unforeseen, and Emergencies (TC320030) | 1,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,123 |
| Non-Arterial Asphalt Street Resurfacing (TC323920) | 1,973 | 109 | 765 | 1,774 | 782 | 785 | 788 | 792 | 7,768 |
| Non-Arterial Concrete Rehabilitation (TC323160) | 2,122 | 388 | 900 | 910 | 920 | 926 | 933 | 941 | 8,040 |
| Retaining Wall Repair and Restoration (TC365890) | 3,742 | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 5,227 |
| Rubble Yard Facilities Relocation (TC367340) | 0 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |
| Sidewalk Safety Repair (TC365120) | 10,783 | 1,814 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 25,266 |
| South Park Bridge (TC365780) | 715 | 429 | 10,212 | 5,094 | 48 | 10 | 0 | 0 | 16,508 |
| Street Lighting Program (TC366900) | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |

**Amounts in thousands of dollars*

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Project Summary

| BCL/Program Name | | | | | | | | | |
|--|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------------|
| Project Title & ID | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
| University Bridge Control System Upgrade (TC367290) | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 |
| Major Maintenance/Replacement | 265,582 | 117,154 | 48,824 | 50,914 | 48,522 | 36,405 | 36,243 | 36,522 | 640,166 |
| Major Projects | | | | | | | | | BCL/Program Code: 19002 |
| Alaskan Way Viaduct & Seawall Replacement (TC366050) | 59,921 | 34,767 | 5,800 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 125,743 |
| Elliott Bay Seawall Project (TC367320) | 0 | 0 | 46,900 | 90,000 | 100,000 | 30,000 | 0 | 0 | 266,900 |
| First Hill Streetcar (TC367100) | 12,269 | 69,184 | 24,816 | 26,511 | 0 | 0 | 0 | 0 | 132,780 |
| Magnolia Bridge Replacement Project (TC366060) | 9,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,466 |
| Mercer Corridor Project (TC365500) | 106,312 | 57,603 | 5,465 | 500 | 0 | 0 | 0 | 0 | 169,880 |
| Mercer Corridor Project West Phase (TC367110) | 6,957 | 14,170 | 26,854 | 31,959 | 15,200 | 0 | 0 | 0 | 95,140 |
| Spokane St. Viaduct (TC364800) | 137,023 | 41,423 | 0 | 0 | 0 | 0 | 0 | 0 | 178,446 |
| SR-520 Project (TC365880) | 1,299 | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 3,636 |
| Waterfront Improvement Program (TC367330) | 0 | 0 | 19,500 | 39,500 | 88,000 | 199,000 | 160,000 | 176,000 | 682,000 |
| Major Projects | 333,247 | 217,789 | 129,602 | 195,969 | 210,796 | 234,401 | 163,691 | 178,496 | 1,663,991 |
| Mobility-Capital | | | | | | | | | BCL/Program Code: 19003 |
| 3rd Avenue Corridor Improvements (TC367370) | 0 | 350 | 1,800 | 400 | 0 | 0 | 0 | 0 | 2,550 |
| 5th Ave Streetscapes Improvements (TC367080) | 544 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 564 |
| Aurora Rapid Ride Improvements (TC367220) | 0 | 7,744 | 0 | 0 | 0 | 0 | 0 | 0 | 7,744 |
| Aurora Transit, Pedestrian, and Safety Improvements (TC366250) | 3,206 | 9 | 0 | 2,000 | 9,000 | 5,700 | 5,000 | 4,000 | 28,915 |
| Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390) | 0 | 800 | 0 | 0 | 500 | 0 | 0 | 0 | 1,300 |
| Broadway Streetcar Extension (TC367240) | 0 | 500 | 1,250 | 1,600 | 19,650 | 2,000 | 0 | 0 | 25,000 |
| Burke-Gilman Trail Extension (TC364830) | 15,078 | 9,849 | 320 | 820 | 10 | 10 | 0 | 0 | 26,087 |
| Cheshiahud Lake Union Trail Project (TC367070) | 635 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |

*Amounts in thousands of dollars

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Project Summary

| BCL/Program Name | | | | | | | | | |
|---|----------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Project Title & ID | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
| Chief Sealth Trail (TC365690) | 5,127 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 5,171 |
| Children's Hospital Livable Street Initiative (TC367230) | 0 | 515 | 125 | 0 | 0 | 0 | 0 | 0 | 640 |
| Collision Evaluation Program (TC323860) | 1,521 | 193 | 152 | 156 | 161 | 166 | 170 | 175 | 2,694 |
| Denny Triangle Improvements (TC365760) | 840 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 919 |
| Eastlake High Capacity Transit (TC367380) | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 2,000 |
| Fauntleroy Way SW Green Boulevard (TC367200) | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 500 |
| Freight Spot Improvement Program (TC365850) | 958 | 965 | 400 | 425 | 0 | 0 | 0 | 0 | 2,748 |
| Greenwood Avenue N Street Improvements (TC366380) | 7,085 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| King Street Station Multimodal Terminal (TC366810) | 29,278 | 24,656 | 0 | 0 | 0 | 0 | 0 | 0 | 53,934 |
| Left Turn Signals (TC323130) | 3,264 | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 4,806 |
| Linden Avenue North Complete Streets (TC366930) | 1,768 | 9,150 | 0 | 1,250 | 0 | 0 | 0 | 0 | 12,168 |
| Mountains to Sound Greenway Trail (TC365750) | 1,598 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 1,820 |
| Neighborhood Large Projects (TC367250) | 0 | 0 | 1,836 | 1,882 | 1,929 | 1,967 | 2,016 | 2,077 | 11,707 |
| Neighborhood Traffic Control Program (TC323250) | 6,047 | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 8,041 |
| New Traffic Signals (TC323610) | 6,202 | 1,135 | 321 | 335 | 287 | 295 | 303 | 312 | 9,190 |
| NSF/CRS Neighborhood Program (TC365770) | 20,078 | 7,720 | 1,023 | 279 | 288 | 295 | 303 | 312 | 30,298 |
| Pay Stations (TC366350) | 17,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,914 |
| Pedestrian Master Plan - School Safety (TC367170) | 771 | 2,065 | 1,583 | 803 | 789 | 810 | 838 | 863 | 8,522 |
| Pedestrian Master Plan Implementation (TC367150) | 20,873 | 7,047 | 5,710 | 5,307 | 5,773 | 5,876 | 6,041 | 6,218 | 62,845 |
| Railroad Crossing Signal Improvements (TC367090) | 2,230 | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 | 3,419 |
| S Lander St. Grade Separation (TC366150) | 2,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,533 |
| Seattle Center City Connector Transit Alternative Analysis (TC367210) | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 0 | 0 | 2,700 |

**Amounts in thousands of dollars*

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Project Summary

| BCL/Program Name | | | | | | | | | |
|---|----------------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Project Title & ID | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
| Sound Transit - University Link (TC367040) | 899 | 141 | 69 | 105 | 105 | 0 | 0 | 0 | 1,319 |
| Sound Transit North Link (TC367190) | 0 | 200 | 200 | 245 | 245 | 245 | 245 | 245 | 1,625 |
| Sound Transit North Link Station Bike and Pedestrian Improvements (TC367350) | 0 | 0 | 567 | 0 | 9,433 | 0 | 0 | 0 | 10,000 |
| South Lake Union Streetcar (TC367400) | 0 | 0 | 2,053 | 1,680 | 0 | 0 | 0 | 0 | 3,733 |
| Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.) (TC366210) | 6,699 | 3,966 | 0 | 0 | 0 | 0 | 0 | 0 | 10,665 |
| Transit Corridor Improvements (TC366860) | 14,945 | 13,058 | 5,316 | 3,622 | 3,690 | 3,400 | 3,400 | 3,400 | 50,831 |
| West Duwamish Trail (TC367130) | 43 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Mobility-Capital | 170,136 | 96,198 | 23,570 | 24,012 | 53,267 | 21,177 | 18,735 | 18,028 | 425,123 |
| Department Total*: | 783,818 | 432,670 | 203,357 | 272,257 | 313,947 | 293,329 | 220,013 | 233,896 | 2,753,288 |

*Amounts in thousands of dollars

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Fund Summary

| Fund Name & Code | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|--------|--------|--------|--------|--------|--------|--------|---------|
| 2000 Parks Levy Fund (33850) | 4,251 | 558 | 0 | 0 | 0 | 0 | 0 | 0 | 4,809 |
| 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) | 22,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,620 |
| 2008 Multipurpose LTGO Bond Fund (35200) | 56,911 | 7,945 | 0 | 0 | 0 | 0 | 0 | 0 | 64,856 |
| 2008 Parks Levy Fund (33860) | 901 | 6,349 | 0 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| 2009 Multipurpose LTGO Bond Fund (35300) | 51,055 | 11,896 | 0 | 0 | 0 | 0 | 0 | 0 | 62,951 |
| 2010 Multipurpose LTGO Bond Fund (35400) | 38,693 | 35,819 | 0 | 0 | 0 | 0 | 0 | 0 | 74,512 |
| 2011 Multipurpose LTGO Bond Fund (35500) | 6,930 | 54,756 | 0 | 0 | 0 | 0 | 0 | 0 | 61,686 |
| 2012 Multipurpose LTGO Bond Fund (35600) | 0 | 15,885 | 0 | 0 | 0 | 0 | 0 | 0 | 15,885 |
| 2013 Multipurpose LTGO Bond Fund (35700) | 0 | 0 | 34,301 | 0 | 0 | 0 | 0 | 0 | 34,301 |
| Central Waterfront Improvement Fund (35900) | 0 | 2,000 | 9,500 | 19,500 | 37,000 | 77,000 | 43,000 | 49,000 | 237,000 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163) | 2,424 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 3,924 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161) | 82,868 | 7,433 | 14,111 | 9,596 | 10,436 | 5,421 | 5,420 | 4,927 | 140,213 |
| 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) | 4,099 | 3,189 | 0 | 0 | 0 | 0 | 0 | 0 | 7,288 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | 1,030 | 2,611 | 0 | 2,500 | 0 | 0 | 0 | 0 | 6,141 |
| Emergency Subfund (00185) | 223 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 399 |
| Future Bond Funds (99999) | 130 | 0 | 0 | 15,004 | 25,336 | 0 | 0 | 0 | 40,470 |
| General Subfund (00100) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined (TBD) | 0 | 0 | 0 | 2,820 | 26,439 | 8,055 | 5,000 | 4,000 | 46,314 |

**Amounts in thousands of dollars*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Summary

| Fund Name & Code | LTD Actuals | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Transportation Bond Fund (31600) | 5,744 | 0 | 4,400 | 500 | 0 | 0 | 0 | 0 | 10,644 |
| Transportation Operating Fund (10310) | 474,433 | 284,053 | 97,345 | 142,837 | 94,486 | 154,853 | 147,593 | 140,969 | 1,536,569 |
| UTGO Bond Fund (35920) | 0 | 0 | 43,700 | 78,000 | 120,250 | 48,000 | 0 | 0 | 289,950 |
| Waterfront Lid Lift (35910) | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 35,000 | 54,000 |
| Department Total*: | 783,818 | 432,670 | 203,357 | 272,257 | 313,947 | 293,329 | 220,013 | 233,896 | 2,753,288 |

**Amounts in thousands of dollars*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

3rd Avenue Corridor Improvements

| | | | |
|-------------------------------|--------------------------------|----------------------------------|-----------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q4/2012 |
| Project ID: | TC367370 | End Date: | Q4/2014 |
| Location: | 3rd AVE/S Jackson ST/Denny WAY | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Downtown | Urban Village: | Commercial Core |

This project makes multimodal improvements in the Third Avenue downtown corridor. Improvements include expanding the northbound bus stop area at Pine Street adjacent to Macy's department store, designing additional streetscape improvements, remarking numerous crosswalks, and installing pedestrian countdown signals.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------------|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Federal Grant Funds | 0 | 0 | 800 | 400 | 0 | 0 | 0 | 0 | 1,200 |
| General Subfund Revenues | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Total: | 0 | 350 | 1,800 | 400 | 0 | 0 | 0 | 0 | 2,550 |

Fund Appropriations/Allocations

| | | | | | | | | | |
|---|---|-----|-------|-----|---|---|---|---|-------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Transportation Operating Fund | 0 | 350 | 800 | 400 | 0 | 0 | 0 | 0 | 1,550 |
| Total*: | 0 | 350 | 1,800 | 400 | 0 | 0 | 0 | 0 | 2,550 |

Spending Plan by Fund

| | | | | | | | | | |
|---|-----|-------|-----|---|---|---|---|---|-------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 650 | 350 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Transportation Operating Fund | 150 | 1,000 | 400 | 0 | 0 | 0 | 0 | 0 | 1,550 |
| Total: | 150 | 1,650 | 750 | 0 | 0 | 0 | 0 | 0 | 2,550 |

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

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 544 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 564 |
| Total: | 544 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 564 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 544 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 564 |
| Total*: | 544 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 564 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 20 |
| Total: | | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 20 |

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2013 - 2018 Adopted 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. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work is reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|---------|
| Revenue Sources | | | | | | | | | |
| Drainage and Wastewater Rates | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 |
| Federal Grant Funds | 3,800 | 446 | 0 | 0 | 0 | 0 | 0 | 0 | 4,246 |
| State Gas Taxes - Arterial City Street Fund | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224 |
| General Subfund Revenues | 2,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,951 |
| Interdepartmental Transfer | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Interfund Loan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| King County Funds | 6,598 | 5,079 | 0 | 0 | 0 | 0 | 0 | 0 | 11,677 |
| State Grant Funds | 9,000 | 5,175 | 4,400 | 5,400 | 5,600 | 3,400 | 2,000 | 1,200 | 36,175 |
| Commercial Parking Tax | 3,845 | 3,955 | 1,400 | 1,825 | 1,715 | 1,715 | 1,400 | 1,000 | 16,855 |
| 2005 LTGO Bond | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 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 | 2,920 | 0 | 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 | 1,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770 |
| 2010 Multipurpose LTGO Bond Fund | 10,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,440 |
| 2011 Multipurpose LTGO bond Fund | 2,588 | 12,312 | 0 | 0 | 0 | 0 | 0 | 0 | 14,900 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 5,800 | 0 | 0 | 0 | 0 | 0 | 0 | 5,800 |
| Interfund Loan | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total: | 59,921 | 34,767 | 5,800 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 125,743 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

| | | | | | | | | | |
|-------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Transportation Operating Fund | 26,502 | 14,655 | 5,800 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 72,212 |
| 2005 LTGO Capital Project Fund | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 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 | 2,920 | 0 | 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 | 1,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770 |
| 2010 Multipurpose LTGO Bond Fund | 10,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,440 |
| 2011 Multipurpose LTGO Bond Fund | 2,588 | 12,312 | 0 | 0 | 0 | 0 | 0 | 0 | 14,900 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 5,800 | 0 | 0 | 0 | 0 | 0 | 0 | 5,800 |
| Central Waterfront Improvement Fund | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total*: | 59,921 | 34,767 | 5,800 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 125,743 |

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

Spending Plan by Fund

| | | | | | | | | | |
|-------------------------------------|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Transportation Operating Fund | | 14,655 | 5,800 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 45,710 |
| 2005 LTGO Capital Project Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2008 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2010 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011 Multipurpose LTGO Bond Fund | | 12,312 | 0 | 0 | 0 | 0 | 0 | 0 | 12,312 |
| 2012 Multipurpose LTGO Bond Fund | | 5,000 | 800 | 0 | 0 | 0 | 0 | 0 | 5,800 |
| Central Waterfront Improvement Fund | | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total: | | 33,967 | 6,600 | 7,225 | 7,315 | 5,115 | 3,400 | 2,200 | 65,822 |

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2013 - 2018 Adopted 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.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|--------|--------|--------|--------|--------|--------|---------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 16,505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,505 |
| Real Estate Excise Tax I | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 501 |
| Property Sales and Interest Earnings | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| Street Vacations | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| Vehicle Licensing Fees | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346 |
| Drainage and Wastewater Rates | 1,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,752 |
| Federal Grant Funds | 11,110 | 0 | 1,129 | 6,000 | 0 | 0 | 0 | 0 | 18,239 |
| Transportation Funding Package - Parking Tax | 15,144 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 15,276 |
| Transportation Funding Package - Business Transportation Tax | 7,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,250 |
| Transportation Funding Package - Lid Lift | 65,086 | 19,927 | 10,816 | 12,903 | 13,799 | 19,350 | 19,350 | 19,350 | 180,581 |
| City Light Fund Revenues | 74 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| State Gas Taxes - Arterial City Street Fund | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| State Gas Taxes - City Street Fund | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291 |
| General Subfund Revenues | 3,125 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 |
| Interfund Loan | 0 | 11,103 | 0 | 0 | 0 | 0 | 0 | 0 | 11,103 |
| King County Funds | 631 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 633 |
| Partnership Funds | 1,789 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 1,941 |
| Private Funding/Donations | 116 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 148 |
| State Grant Funds | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Transportation Bond Funds | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| 2009 Multipurpose LTGO Bond Fund | 14,994 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 15,125 |
| Total: | 141,160 | 36,070 | 11,945 | 18,903 | 13,799 | 19,350 | 19,350 | 19,350 | 279,927 |

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

2013 - 2018 Adopted 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 | 107,157 | 35,939 | 11,945 | 18,903 | 13,799 | 19,350 | 19,350 | 19,350 | 19,350 | 245,793 |
| Transportation Bond Fund | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| 2009 Multipurpose LTGO Bond Fund | 14,994 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,125 |
| Total*: | 141,160 | 36,070 | 11,945 | 18,903 | 13,799 | 19,350 | 19,350 | 19,350 | 19,350 | 279,927 |

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 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | | 25,815 | 20,539 | 20,435 | 13,799 | 19,350 | 19,350 | 19,350 | 19,350 | 138,638 |
| Transportation Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| Total: | | 25,946 | 20,539 | 20,435 | 13,799 | 19,350 | 19,350 | 19,350 | 19,350 | 138,769 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 3,989 | 0 | 4,690 | 3,540 | 0 | 0 | 0 | 0 | 12,219 |
| Real Estate Excise Tax I | 750 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 1,250 |
| Vehicle Licensing Fees | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 4,200 |
| Drainage and Wastewater Rates | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Transportation Funding Package - Parking Tax | 900 | 711 | 0 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 9,861 |
| Transportation Funding Package - Lid Lift | 2,924 | 997 | 650 | 650 | 650 | 650 | 650 | 650 | 7,821 |
| State Gas Taxes - Arterial City Street Fund | 612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612 |
| State Gas Taxes - City Street Fund | 1,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,329 |
| General Subfund Revenues | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Rubble Yard Proceeds | 2,200 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 | 3,850 |
| Total: | 12,949 | 3,958 | 5,940 | 6,940 | 2,900 | 2,900 | 2,900 | 2,900 | 41,387 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,989 | 0 | 4,690 | 3,540 | 0 | 0 | 0 | 0 | 12,219 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 750 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 1,250 |
| Transportation Operating Fund | 8,210 | 3,958 | 1,250 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 27,918 |
| Total*: | 12,949 | 3,958 | 5,940 | 6,940 | 2,900 | 2,900 | 2,900 | 2,900 | 41,387 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 4,690 | 3,540 | 0 | 0 | 0 | 0 | 8,230 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Transportation Operating Fund | 3,762 | 1,250 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 19,512 |
| Total: | 3,762 | 5,940 | 6,940 | 2,900 | 2,900 | 2,900 | 2,900 | 28,242 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Aurora Rapid Ride Improvements

| | | | |
|-------------------------------|----------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q3/2012 |
| Project ID: | TC367220 | End Date: | Q4/2014 |
| Location: | Various | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Northwest | Urban Village: | In more than one Urban Village |

This project constructs approximately forty small to medium sized projects on Aurora Avenue between the Shoreline City Limits and Downtown Seattle to support Metro's new Rapid Ride service in that corridor. Approximately 35 projects will be reimbursed by Metro through an FTA grant to initiate Rapid Ride service; and additional five will be constructed with city funds that will provide Metro with the required matching funds. The five City projects are elements of existing annual programs funded through the 2012-2017 Adopted TCIP.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| King County Funds | 0 | 6,195 | 0 | 0 | 0 | 0 | 0 | 0 | 6,195 |
| Partnership Funds | 0 | 1,549 | 0 | 0 | 0 | 0 | 0 | 0 | 1,549 |
| Total: | 0 | 7,744 | 0 | 0 | 0 | 0 | 0 | 0 | 7,744 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 7,744 | 0 | 0 | 0 | 0 | 0 | 0 | 7,744 |
| Total*: | 0 | 7,744 | 0 | 0 | 0 | 0 | 0 | 0 | 7,744 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 710 | 4,036 | 2,999 | 0 | 0 | 0 | 0 | 7,744 |
| Total: | | 710 | 4,036 | 2,999 | 0 | 0 | 0 | 0 | 7,744 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 797 |
| 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 | 9 | 0 | 2,000 | 9,000 | 5,700 | 5,000 | 4,000 | 28,915 |
| 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 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 3,085 |
| Total*: | 3,206 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 3,215 |
| O & M Costs (Savings) | | | 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 | | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| To Be Determined | | 0 | 0 | 2,000 | 9,000 | 5,700 | 5,000 | 4,000 | 25,700 |
| Total: | | 8 | 0 | 2,000 | 9,000 | 5,700 | 5,000 | 4,000 | 25,708 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

| | | | |
|-------------------------------|-----------------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q1/2013 |
| Project ID: | TC367390 | End Date: | Q3/2014 |
| Location: | Downtown Ballard/Downtown Seattle | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This project will develop recommendations for implementation of high capacity transit alternatives between Ballard and Downtown Seattle. The project will build on the Ballard-Fremont-South Lake Union-Downtown corridor identified in the Transit Master Plan. The work will be done in conjunction with Sound Transit. The project will also develop conceptual designs and cost estimates for a new ship canal crossing for transit, pedestrians and bicycles.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| To be determined | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total: | 0 | 800 | 0 | 0 | 500 | 0 | 0 | 0 | 1,300 |

| | | | | | | | | | |
|--|---|-----|---|---|---|---|---|---|-----|
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| Total*: | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |

| | | | | | | | | | |
|-------------------------------|--|---|-----|-----|-----|---|---|---|-------|
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 0 | 500 | 300 | 0 | 0 | 0 | 0 | 800 |
| To Be Determined | | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total: | | 0 | 500 | 300 | 500 | 0 | 0 | 0 | 1,300 |

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2013 - 2018 Adopted 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. In the 2012 budget process, Council adopted a related proviso.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 242 | 18 | 285 | 0 | 0 | 0 | 0 | 0 | 545 |
| Vehicle Licensing Fees | 0 | 1,200 | 1,450 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 8,650 |
| Federal Grant Funds | 0 | 0 | 338 | 1,369 | 0 | 0 | 0 | 0 | 1,707 |
| Transportation Funding Package - Parking Tax | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 |
| Transportation Funding Package - Business Transportation Tax | 2,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,227 |
| Transportation Funding Package - Lid Lift | 12,346 | 5,122 | 4,089 | 4,283 | 4,379 | 4,448 | 4,556 | 4,729 | 43,952 |
| State Gas Taxes - Arterial City Street Fund | 139 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 159 |
| General Subfund Revenues | 0 | 350 | 150 | 0 | 0 | 0 | 0 | 0 | 500 |
| State Grant Funds | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total: | 15,165 | 6,710 | 6,312 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 57,951 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 242 | 18 | 285 | 0 | 0 | 0 | 0 | 0 | 545 |
| Transportation Operating Fund | 14,923 | 6,692 | 6,027 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 57,406 |
| Total*: | 15,165 | 6,710 | 6,312 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 57,951 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 18 | 285 | 0 | 0 | 0 | 0 | 0 | 303 |
| Transportation Operating Fund | 4,761 | 7,927 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 42,452 |
| Total: | 4,779 | 8,212 | 6,852 | 5,579 | 5,648 | 5,756 | 5,929 | 42,755 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 |
| Vehicle Licensing Fees | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| State Gas Taxes - Arterial City Street Fund | 1,223 | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 3,204 |
| 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: | 2,335 | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 4,316 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 |
| Transportation Operating Fund | 2,034 | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 4,015 |
| Total*: | 2,335 | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 4,316 |
| O & M Costs (Savings) | | | 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 | | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 1,981 |
| Total: | | 315 | 258 | 265 | 273 | 281 | 290 | 299 | 1,981 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 11,229 | 3,741 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 27,780 |
| 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 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 325 |
| State Gas Taxes - Arterial City Street Fund | 537 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 672 |
| State Gas Taxes - City Street Fund | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| General Subfund Revenues | 695 | 494 | 0 | 0 | 0 | 0 | 0 | 0 | 1,189 |
| King County Funds | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Total: | 13,153 | 4,695 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 30,658 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 11,229 | 3,741 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 27,780 |
| 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 | 1,692 | 954 | 0 | 0 | 0 | 0 | 0 | 0 | 2,646 |
| Total*: | 13,153 | 4,695 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 30,658 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,088 | 2,654 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 16,416 |
| 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 | 629 | 460 | 0 | 0 | 0 | 0 | 0 | 1,089 |
| Total: | 3,717 | 3,114 | 2,135 | 2,135 | 2,135 | 2,135 | 2,135 | 17,505 |

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2013 - 2018 Adopted 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 in 2013 and 2014 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, and Yesler Over 4th Avenue.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|---------------|----------|--------------|---------------|------------|----------|----------|---------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| Drainage and Wastewater Rates | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 |
| Federal Grant Funds | 2,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,673 |
| Transportation Funding Package - Parking Tax | 2,426 | 4,102 | 0 | 0 | 0 | 0 | 0 | 0 | 6,528 |
| 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 | 25 | 207 | 0 | 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 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| 2008 Multipurpose LTGO Bond Fund | 3,965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,965 |
| 2009 Multipurpose LTGO Bond Fund | 10,258 | 4,083 | 0 | 0 | 0 | 0 | 0 | 0 | 14,341 |
| 2010 Multipurpose LTGO Bond Fund | 12,983 | 17,481 | 0 | 0 | 0 | 0 | 0 | 0 | 30,464 |
| To be determined | 0 | 0 | 0 | 0 | 2,779 | 345 | 0 | 0 | 3,124 |
| 2011 Multipurpose LTGO bond Fund | 0 | 10,192 | 0 | 0 | 0 | 0 | 0 | 0 | 10,192 |
| Transportation Funding Package - Bonds | 0 | 0 | 0 | 0 | 15,336 | 0 | 0 | 0 | 15,336 |
| 2014 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 1,236 | 0 | 0 | 0 | 0 | 1,236 |
| Total: | 36,454 | 42,065 | 0 | 1,236 | 18,115 | 345 | 0 | 0 | 98,215 |

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2013 - 2018 Adopted 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 | 8,928 | 10,309 | 0 | 0 | 0 | 0 | 0 | 0 | 19,237 |
| 2008 Multipurpose LTGO Bond Fund | 3,965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,965 |
| 2009 Multipurpose LTGO Bond Fund | 10,258 | 4,083 | 0 | 0 | 0 | 0 | 0 | 0 | 14,341 |
| 2010 Multipurpose LTGO Bond Fund | 12,983 | 17,481 | 0 | 0 | 0 | 0 | 0 | 0 | 30,464 |
| 2011 Multipurpose LTGO Bond Fund | 0 | 10,192 | 0 | 0 | 0 | 0 | 0 | 0 | 10,192 |
| Future Bond Funds | 0 | 0 | 0 | 1,236 | 15,336 | 0 | 0 | 0 | 16,572 |
| Total*: | 36,454 | 42,065 | 0 | 1,236 | 15,336 | 0 | 0 | 0 | 95,091 |

O & M Costs (Savings) 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 | 8,723 | 1,429 | 30 | 0 | 0 | 0 | 0 | 0 | 10,182 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | 1,000 | 2,432 | 651 | 0 | 0 | 0 | 0 | 0 | 4,083 |
| 2010 Multipurpose LTGO Bond Fund | 17,382 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 17,481 |
| To Be Determined | 0 | 0 | 0 | 2,779 | 345 | 0 | 0 | 0 | 3,124 |
| 2011 Multipurpose LTGO Bond Fund | 4,684 | 1,779 | 3,728 | 0 | 0 | 0 | 0 | 0 | 10,192 |
| Future Bond Funds | 0 | 0 | 1,236 | 15,336 | 0 | 0 | 0 | 0 | 16,572 |
| Total: | 31,789 | 5,740 | 5,645 | 18,115 | 345 | 0 | 0 | 0 | 61,634 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic - Phase III

| | | | |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | Major Maintenance/Replacement | BCL/Program Code: | 19001 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2013 |
| Project ID: | TC367300 | End Date: | Q4/2013 |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | Not in an Urban Village |

This project will develop a proposal for the next phase of bridge seismic upgrades. Due to changes in bridge standards, seismic codes, and city policies and expectations, previously used criteria and methodology for prioritizing bridges for seismic upgrades need to be updated and reapplied to the city's current inventory of bridges. The outcome from this work will provide a prioritized and accurate assessment of the city's bridge seismic retrofit needs.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Lid Lift | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 |
| Total: | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 |
| Total*: | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 |
| 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.*

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|---------------|--------------|--------------|----------|----------|----------|----------|---------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Federal Grant Funds | 122 | 3,110 | 48 | 0 | 0 | 0 | 0 | 0 | 3,280 |
| Transportation Funding Package - Parking Tax | 980 | 2,406 | 0 | 0 | 0 | 0 | 0 | 0 | 3,386 |
| Transportation Funding Package - Business Transportation Tax | 888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 888 |
| Transportation Funding Package - Lid Lift | 2,834 | 3,797 | 0 | 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 | 6,634 | 5,530 | 0 | 0 | 0 | 0 | 0 | 0 | 12,164 |
| 2011 Multipurpose LTGO bond Fund | 18 | 1,919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,937 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Funding Package - Bonds | 0 | 0 | 6,928 | 0 | 0 | 0 | 0 | 0 | 6,928 |
| 2014 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 2,518 | 0 | 0 | 0 | 0 | 2,518 |
| Total: | 13,292 | 17,483 | 6,976 | 2,518 | 0 | 0 | 0 | 0 | 40,269 |

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2013 - 2018 Adopted 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 | 4,918 | 10,032 | 48 | 0 | 0 | 0 | 0 | 0 | 14,998 |
| 2008 Multipurpose LTGO Bond Fund | 1,572 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 1,574 |
| 2010 Multipurpose LTGO Bond Fund | 6,634 | 5,530 | 0 | 0 | 0 | 0 | 0 | 0 | 12,164 |
| 2011 Multipurpose LTGO Bond Fund | 18 | 1,919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,937 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 6,928 | 0 | 0 | 0 | 0 | 0 | 6,928 |
| Future Bond Funds | 0 | 0 | 0 | 2,518 | 0 | 0 | 0 | 0 | 2,518 |
| Total*: | 13,292 | 17,483 | 6,976 | 2,518 | 0 | 0 | 0 | 0 | 40,269 |

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 | 7,534 | 2,468 | 79 | 0 | 0 | 0 | 0 | 0 | 10,080 |
| 2008 Multipurpose LTGO Bond Fund | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| 2010 Multipurpose LTGO Bond Fund | 5,525 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5,530 |
| 2011 Multipurpose LTGO Bond Fund | 1,919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,919 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 6,928 | 0 | 0 | 0 | 0 | 0 | 0 | 6,928 |
| Future Bond Funds | 0 | 0 | 2,518 | 0 | 0 | 0 | 0 | 0 | 2,518 |
| Total: | 14,979 | 9,401 | 2,597 | 0 | 0 | 0 | 0 | 0 | 26,977 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Broadway Streetcar Extension

| | | | |
|-------------------------------|---------------------------------|----------------------------------|--------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | New Facility | Start Date: | Q3/2012 |
| Project ID: | TC367240 | End Date: | Q3/2016 |
| Location: | Broadway E/E Denny Way/E Roy ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | East District | Urban Village: | Capitol Hill |

This project extends the First Hill Streetcar to the north end of Broadway (approximately Denny Way to Roy Street). The First Hill Streetcar line is currently under construction and will connect 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. This half-mile extension to the retail core of Broadway will reach a high density residential area with reliable frequent service (approximately 10 minute headways) mirroring the hours of operation of Link light rail system.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|-------|-------|--------|-------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Street Vacations | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| Vehicle Licensing Fees | 0 | 450 | 400 | 0 | 0 | 0 | 0 | 0 | 850 |
| Federal Grant Funds | 0 | 50 | 850 | 1,250 | 0 | 0 | 0 | 0 | 2,150 |
| Local Improvement District Bonds | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| To be determined | 0 | 0 | 0 | 0 | 14,150 | 2,000 | 0 | 0 | 16,150 |
| Total: | 0 | 500 | 1,250 | 1,600 | 19,650 | 2,000 | 0 | 0 | 25,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| Transportation Operating Fund | 0 | 500 | 1,250 | 1,250 | 5,500 | 0 | 0 | 0 | 8,500 |
| Total*: | 0 | 500 | 1,250 | 1,600 | 5,500 | 0 | 0 | 0 | 8,850 |

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

2013 - 2018 Adopted 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: | Q4/2016 |
| 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 was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,723 |
| Trail and Open Space Levy | 524 | 2,611 | 0 | 0 | 0 | 0 | 0 | 0 | 3,135 |
| 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 | 455 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 458 |
| Transportation Funding Package - Lid Lift | 515 | 2,233 | 0 | 0 | 0 | 0 | 0 | 0 | 2,748 |
| City Light Fund Revenues | 369 | 0 | 20 | 0 | 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 | 300 | 0 | 0 | 0 | 0 | 0 | 672 |
| 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 | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 |
| To be determined | 0 | 0 | 0 | 820 | 10 | 10 | 0 | 0 | 840 |
| Seattle Voter-Approved Levy | 248 | 3,502 | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 |
| Total: | 15,078 | 9,849 | 320 | 820 | 10 | 10 | 0 | 0 | 26,087 |

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

2013 - 2018 Adopted 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 | 524 | 2,611 | 0 | 0 | 0 | 0 | 0 | 0 | 3,135 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380 |
| Transportation Operating Fund | 10,838 | 3,736 | 320 | 0 | 0 | 0 | 0 | 0 | 14,894 |
| 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 | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471 |
| 2008 Parks Levy Fund | 248 | 3,502 | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 |
| Total*: | 15,078 | 9,849 | 320 | 0 | 0 | 0 | 0 | 0 | 25,247 |

O & M Costs (Savings) 20 20 20 20 20 21 121

Spending Plan by Fund

| | | | | | | | | | |
|---|-----|-------|-----|----|----|---|---|---|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 170 | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 | 2,611 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 366 | 3,691 | 0 | 0 | 0 | 0 | 0 | 0 | 4,056 |
| Transportation Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2000 Parks Levy Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined | 0 | 0 | 820 | 10 | 10 | 0 | 0 | 0 | 840 |
| 2008 Parks Levy Fund | 84 | 3,418 | 0 | 0 | 0 | 0 | 0 | 0 | 3,502 |
| Total: | 620 | 9,549 | 820 | 10 | 10 | 0 | 0 | 0 | 11,009 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 635 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Total: | 635 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 635 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Total*: | 635 | 365 | 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 | | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 365 |
| Total: | | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 365 |

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2013 - 2018 Adopted 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 Matrix: | Multiple |
| Neighborhood Plan: | In more than one Plan | Urban Village: | MLK Jr. @ Holly |
| Neighborhood District: | Greater Duwamish | | |

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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 |
| Drainage and Wastewater Rates | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Federal Grant Funds | 1,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,760 |
| City Light Fund Revenues | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 |
| 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 |
| King County Funds | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |
| 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 | 1,156 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Total: | 5,127 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 5,171 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 |
| Transportation Operating Fund | 3,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 |
| 2000 Parks Levy Fund | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 2009 Multipurpose LTGO Bond Fund | 1,156 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Total*: | 5,127 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 5,171 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

| | | | | | | | |
|---|----|----|----|----|----|----|-----|
| O & M Costs (Savings) | 20 | 20 | 20 | 20 | 20 | 21 | 121 |
| Spending Plan by Fund | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2000 Parks Levy Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | 44 | 0 | 0 | 0 | 0 | 0 | 44 |
| Total: | 44 | 0 | 0 | 0 | 0 | 0 | 44 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Children's Hospital Livable Street Initiative

| | | | |
|-------------------------------|----------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q2/2012 |
| Project ID: | TC367230 | End Date: | Q4/2013 |
| Location: | Various | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Northeast | Urban Village: | Not in an Urban Village |

This project will implement bicycle, pedestrian and safety improvements in Northeast Seattle per Children's Hospital Major Institution Master Plan (MIMP) approved via ordinance 123263.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Private Funding/Donations | 0 | 515 | 125 | 0 | 0 | 0 | 0 | 0 | 640 |
| Total: | 0 | 515 | 125 | 0 | 0 | 0 | 0 | 0 | 640 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 515 | 125 | 0 | 0 | 0 | 0 | 0 | 640 |
| Total*: | 0 | 515 | 125 | 0 | 0 | 0 | 0 | 0 | 640 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Vehicle Licensing Fees | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Federal Grant Funds | 353 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 398 |
| Transportation Funding Package - Parking Tax | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 106 | 0 | 0 | 0 | 0 | 0 | 106 |
| Transportation Funding Package - Lid Lift | 232 | 44 | 46 | 47 | 49 | 50 | 51 | 54 | 573 |
| State Gas Taxes - Arterial City Street Fund | 630 | 104 | 0 | 109 | 112 | 116 | 119 | 121 | 1,311 |
| State Gas Taxes - City Street Fund | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 |
| Private Funding/Donations | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Total: | 1,521 | 193 | 152 | 156 | 161 | 166 | 170 | 175 | 2,694 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 1,521 | 193 | 152 | 156 | 161 | 166 | 170 | 175 | 2,694 |
| Total*: | 1,521 | 193 | 152 | 156 | 161 | 166 | 170 | 175 | 2,694 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 161 | 152 | 156 | 161 | 166 | 170 | 175 | 1,141 |
| Total: | | 161 | 152 | 156 | 161 | 166 | 170 | 175 | 1,141 |

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2013 - 2018 Adopted 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 2013 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$368,000; 2006 Bond - \$393,000; 2007 Bond - \$491,000); and Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$110,000).

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 14,433 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 23,588 |
| 2006 LTGO Bond | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 |
| Total: | 14,853 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 24,008 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 14,433 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 23,588 |
| 2006 LTGO Capital Projects Fund | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 |
| Total*: | 14,853 | 1,529 | 1,361 | 1,362 | 1,362 | 1,346 | 1,344 | 850 | 24,008 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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: | Q1/2013 |
| 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. The remaining funds will be used to implement pedestrian wayfinding.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| City Light Fund Revenues | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| State Gas Taxes - Arterial City Street Fund | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 |
| King County Development Credits | 483 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 528 |
| King County Funds | 313 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 347 |
| Private Funding/Donations | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 |
| Total: | 840 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 919 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 840 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 919 |
| Total*: | 840 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 919 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 75 | 5 | 0 | 0 | 0 | 0 | 0 | 80 |
| Total: | | 75 | 5 | 0 | 0 | 0 | 0 | 0 | 80 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Eastlake High Capacity Transit

| | | | |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q1/2013 |
| Project ID: | TC367380 | End Date: | Q4/2014 |
| Location: | Eastlake AVE/Stewart ST/NE 65th ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This project will explore the development of high capacity transit, including street improvements, in the Eastlake Avenue corridor connecting the University District, Roosevelt, Eastlake, and South Lake Union neighborhoods with Downtown. The project is identified as a priority in the Transit Master Plan. This project will consider rail and bus options in determining the most effective approach to transit service within a project area.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| Street Vacations | 0 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 650 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total: | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 2,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 650 |
| Transportation Operating Fund | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total*: | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 2,000 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Elliott Bay Seawall Project

| | | | |
|-------------------------------|---|----------------------------------|--------------------------------|
| BCL/Program Name: | Major Projects | BCL/Program Code: | 19002 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2013 |
| Project ID: | TC367320 | End Date: | Q4/2016 |
| Location: | Alaskan WAY/S Washington ST/Virginia ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Downtown | Urban Village: | In more than one Urban Village |

This project is a critical public safety project and will replace the existing seawall, from S. Washington Street to Virginia Street (Central Seawall), with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. This project was created in 2013. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project is \$300 million.

On October 25, 2012, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|--------|--------|---------|--------|------|------|---------|
| Revenue Sources | | | | | | | | | |
| King County Funds | 0 | 0 | 0 | 15,000 | 5,750 | 0 | 0 | 0 | 20,750 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 6,200 | 0 | 0 | 0 | 0 | 0 | 6,200 |
| Seawall Levy | 0 | 0 | 40,700 | 75,000 | 94,250 | 30,000 | 0 | 0 | 239,950 |
| Total: | 0 | 0 | 46,900 | 90,000 | 100,000 | 30,000 | 0 | 0 | 266,900 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 0 | 15,000 | 5,750 | 0 | 0 | 0 | 20,750 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 6,200 | 0 | 0 | 0 | 0 | 0 | 6,200 |
| UTGO Bond Fund | 0 | 0 | 40,700 | 75,000 | 94,250 | 30,000 | 0 | 0 | 239,950 |
| Total*: | 0 | 0 | 46,900 | 90,000 | 100,000 | 30,000 | 0 | 0 | 266,900 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fauntleroy Way SW Green Boulevard

| | | | |
|-------------------------------|---|----------------------------------|-----------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q1/2012 |
| Project ID: | TC367200 | End Date: | Q4/2012 |
| Location: | Fauntleroy WAY SW/35th AVE SW/SW Alaska ST | | |
| Neighborhood Plan: | West Seattle Junction (FOJ) | Neighborhood Plan Matrix: | Multiple |
| Neighborhood District: | Southwest | Urban Village: | West Seattle Junction |

This project transforms Fauntleroy Way SW into a green boulevard. Preliminary engineering will address project elements identified during conceptual design, including: a planted median with signature lighting fixtures, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential green stormwater infrastructure and art, and safety improvements for crossing movements for all modes, including bicycle improvements and pedestrian crossings, signals, and reconfigured intersections and bulbs. 2012 funding was used for preliminary engineering, including public outreach, preliminary design, and construction cost estimates. Alternative project designs were developed (with and without the relocation of a 28' drainage and wastewater main) that seek to balance green boulevard design elements with Major Truck Street treatments. In the 2012 budget process, Council created this project and adopted a related proviso. By the end of 2012 SDOT will complete a feasibility analysis, conceptual plans and cost estimates. In 2013, a project design will be chosen from the identified alternative designs. Funding in 2013 will be used to continue project planning and design, survey work, update the project cost estimates and do additional public outreach.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| Rubble Yard Proceeds | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total: | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| Transportation Operating Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total*: | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 500 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|--------|--------|------|------|------|------|---------|
| Revenue Sources | | | | | | | | | |
| Sound Transit Funds | 12,269 | 69,184 | 24,816 | 26,511 | 0 | 0 | 0 | 0 | 132,780 |
| Total: | 12,269 | 69,184 | 24,816 | 26,511 | 0 | 0 | 0 | 0 | 132,780 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 12,269 | 69,184 | 24,816 | 26,511 | 0 | 0 | 0 | 0 | 132,780 |
| Total*: | 12,269 | 69,184 | 24,816 | 26,511 | 0 | 0 | 0 | 0 | 132,780 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 41,000 | 53,000 | 26,511 | 0 | 0 | 0 | 0 | 120,511 |
| Total: | | 41,000 | 53,000 | 26,511 | 0 | 0 | 0 | 0 | 120,511 |

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2013 - 2018 Adopted 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: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 235 | 0 | 0 | 0 | 0 | 235 |
| State Gas Taxes - Arterial City Street Fund | 958 | 520 | 0 | 0 | 0 | 0 | 0 | 0 | 1,478 |
| Rubble Yard Proceeds | 0 | 445 | 400 | 190 | 0 | 0 | 0 | 0 | 1,035 |
| Total: | 958 | 965 | 400 | 425 | 0 | 0 | 0 | 0 | 2,748 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 235 | 0 | 0 | 0 | 0 | 235 |
| Transportation Operating Fund | 958 | 965 | 400 | 190 | 0 | 0 | 0 | 0 | 2,513 |
| Total*: | 958 | 965 | 400 | 425 | 0 | 0 | 0 | 0 | 2,748 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 0 | 235 | 0 | 0 | 0 | 0 | 235 |
| Transportation Operating Fund | | 965 | 400 | 190 | 0 | 0 | 0 | 0 | 1,555 |
| Total: | | 965 | 400 | 425 | 0 | 0 | 0 | 0 | 1,790 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 2,931 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 3,067 |
| 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: | 7,085 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| Transportation Operating Fund | 6,780 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 6,916 |
| Total*: | 7,085 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| O & M Costs (Savings) | | | 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 | | 121 | 15 | 0 | 0 | 0 | 0 | 0 | 136 |
| To Be Determined | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 121 | 15 | 0 | 0 | 0 | 0 | 0 | 136 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 3,929 | 446 | 326 | 327 | 328 | 329 | 330 | 331 | 6,346 |
| Federal Grant Funds | 268 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 426 |
| City Light Fund Revenues | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| State Gas Taxes - Arterial City Street Fund | 0 | 48 | 0 | 10 | 18 | 26 | 34 | 42 | 178 |
| General Subfund Revenues | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Partnership Funds | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| State Grant Funds | 19 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| Total: | 4,485 | 753 | 326 | 337 | 346 | 355 | 364 | 373 | 7,339 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,929 | 446 | 326 | 327 | 328 | 329 | 330 | 331 | 6,346 |
| Transportation Operating Fund | 556 | 307 | 0 | 10 | 18 | 26 | 34 | 42 | 993 |
| Total*: | 4,485 | 753 | 326 | 337 | 346 | 355 | 364 | 373 | 7,339 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 446 | 326 | 327 | 328 | 329 | 330 | 331 | 2,417 |
| Transportation Operating Fund | | 307 | 0 | 10 | 18 | 26 | 34 | 42 | 437 |
| Total: | | 753 | 326 | 337 | 346 | 355 | 364 | 373 | 2,854 |

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

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 4,370 | 275 | 200 | 200 | 200 | 200 | 200 | 200 | 5,845 |
| Emergency Subfund Revenues | 223 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 399 |
| Drainage and Wastewater Rates | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 |
| Federal Grant Funds | 764 | 558 | 0 | 0 | 0 | 0 | 0 | 0 | 1,322 |
| State Gas Taxes - Arterial City Street Fund | 702 | 247 | 208 | 212 | 216 | 221 | 227 | 240 | 2,273 |
| General Subfund Revenues | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Partnership Funds | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Total: | 6,131 | 1,256 | 408 | 412 | 416 | 421 | 427 | 440 | 9,911 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 4,370 | 275 | 200 | 200 | 200 | 200 | 200 | 200 | 5,845 |
| Emergency Subfund | 223 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 399 |
| Transportation Operating Fund | 1,538 | 805 | 208 | 212 | 216 | 221 | 227 | 240 | 3,667 |
| Total*: | 6,131 | 1,256 | 408 | 412 | 416 | 421 | 427 | 440 | 9,911 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 275 | 200 | 200 | 200 | 200 | 200 | 200 | 1,475 |
| Emergency Subfund | | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 176 |
| Transportation Operating Fund | | 805 | 208 | 212 | 216 | 221 | 227 | 240 | 2,129 |
| Total: | | 1,257 | 408 | 412 | 416 | 421 | 427 | 440 | 3,781 |

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2013 - 2018 Adopted 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: | Q4/2013 |
| 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Street Vacations | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Federal Grant Funds | 9,504 | 3,174 | 0 | 0 | 0 | 0 | 0 | 0 | 12,678 |
| 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 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 44 |
| Partnership Funds | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Private Funding/Donations | 232 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 233 |
| State Grant Funds | 9,306 | 19,443 | 0 | 0 | 0 | 0 | 0 | 0 | 28,749 |
| 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 | 3,994 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 4,011 |
| Total: | 29,278 | 24,656 | 0 | 0 | 0 | 0 | 0 | 0 | 53,934 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Transportation Operating Fund | 19,295 | 22,639 | 0 | 0 | 0 | 0 | 0 | 0 | 41,934 |
| 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 | 3,994 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 4,011 |
| Total*: | 29,278 | 24,656 | 0 | 0 | 0 | 0 | 0 | 0 | 53,934 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

| | | | | | | | | |
|--|--------|-------|----|----|----|----|----|--------|
| O & M Costs (Savings) | | 46 | 51 | 52 | 53 | 54 | 55 | 311 |
| Spending Plan by Fund | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Transportation Operating Fund | 18,368 | 4,270 | 0 | 0 | 0 | 0 | 0 | 22,638 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011 Multipurpose LTGO Bond Fund | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| Total: | 19,385 | 5,270 | 0 | 0 | 0 | 0 | 0 | 24,655 |

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2013 - 2018 Adopted 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 three to five 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 collisions and meet state regulatory requirements. Locations are selected based on collisions and volume data.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Sources | | | | | | | | | |
| Vehicle Licensing Fees | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| Federal Grant Funds | 462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 462 |
| Transportation Funding Package - Parking Tax | 175 | 97 | 0 | 30 | 113 | 116 | 119 | 123 | 773 |
| Transportation Funding Package - Lid Lift | 539 | 89 | 195 | 173 | 96 | 99 | 102 | 105 | 1,398 |
| State Gas Taxes - Arterial City Street Fund | 917 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 |
| 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: | 3,264 | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 4,806 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 3,264 | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 4,806 |
| Total*: | 3,264 | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 4,806 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 1,542 |
| Total: | | 271 | 195 | 203 | 209 | 215 | 221 | 228 | 1,542 |

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2013 - 2018 Adopted 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: | Q4/2016 |
| 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 730 |
| Street Vacations | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Transportation Funding Package - Parking Tax | 638 | 4,065 | 0 | 0 | 0 | 0 | 0 | 0 | 4,703 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 5,085 | 0 | 0 | 0 | 0 | 0 | 0 | 5,085 |
| 2014 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 1,250 |
| Total: | 1,768 | 9,150 | 0 | 1,250 | 0 | 0 | 0 | 0 | 12,168 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 730 | 0 | 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 | 638 | 4,065 | 0 | 0 | 0 | 0 | 0 | 0 | 4,703 |
| 2012 Multipurpose LTGO Bond Fund | 0 | 5,085 | 0 | 0 | 0 | 0 | 0 | 0 | 5,085 |
| Future Bond Funds | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 1,250 |
| Total*: | 1,768 | 9,150 | 0 | 1,250 | 0 | 0 | 0 | 0 | 12,168 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|--------------|--------------|--------------|-----------|----------|----------|----------|---------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 1,165 | 2,058 | 828 | 10 | 5 | 0 | 0 | 4,065 |
| 2012 Multipurpose LTGO Bond Fund | 5,085 | 0 | 0 | 0 | 0 | 0 | 0 | 5,085 |
| Future Bond Funds | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 1,250 |
| Total: | 6,250 | 2,058 | 2,078 | 10 | 5 | 0 | 0 | 10,400 |

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

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 |
| 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: | 9,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,466 |
| 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 | 9,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,217 |
| Total*: | 9,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,466 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Total: | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

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2013 - 2018 Adopted 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: | Q4/2016 |
| 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|-------------|------|------|------|------|------|------|-------|
|----------------|-------------|------|------|------|------|------|------|-------|

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

2013 - 2018 Adopted 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 | 821 | 379 | 259 | 0 | 0 | 0 | 0 | 0 | 1,459 |
| Federal Grant Funds | 15,078 | 25,768 | 0 | 0 | 0 | 0 | 0 | 0 | 40,846 |
| Transportation Funding Package - Parking Tax | 2,762 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 2,912 |
| City Light Fund Revenues | 3,412 | 2,519 | 0 | 0 | 0 | 0 | 0 | 0 | 5,931 |
| State Gas Taxes - Arterial City Street Fund | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| 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 |
| Private Funding/Donations | 20,992 | 12,233 | 375 | 0 | 0 | 0 | 0 | 0 | 33,600 |
| Water Rates | 989 | 511 | 431 | 0 | 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 |
| Property Sales and Interest Earnings | 0 | 0 | 4,400 | 500 | 0 | 0 | 0 | 0 | 4,900 |
| 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 | 34,231 | 7,943 | 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 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Total: | 106,312 | 57,603 | 5,465 | 500 | 0 | 0 | 0 | 0 | 169,880 |

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2013 - 2018 Adopted 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 | 45,398 | 41,560 | 1,065 | 0 | 0 | 0 | 0 | 0 | 88,023 |
| 2005 LTGO Capital Project Fund | 1,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,912 |
| Transportation Bond Fund | 4,560 | 0 | 4,400 | 500 | 0 | 0 | 0 | 0 | 9,460 |
| 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 | 34,231 | 7,943 | 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 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Total*: | 106,312 | 57,603 | 5,465 | 500 | 0 | 0 | 0 | 0 | 169,880 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|--|---------------|---------------|------------|------------|-----------|----------|----------|---------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II 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 | 13,618 | 33,407 | 500 | 0 | 0 | 0 | 0 | 47,525 |
| 2005 LTGO Capital Project Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2002B LTGO Capital Project Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2008 Multipurpose LTGO Bond Fund | 7,943 | 0 | 0 | 0 | 0 | 0 | 0 | 7,943 |
| 2010 Multipurpose LTGO Bond Fund | 2,440 | 310 | 130 | 130 | 90 | 0 | 0 | 3,100 |
| 2012 Multipurpose LTGO Bond Fund | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Total: | 29,001 | 33,717 | 630 | 130 | 90 | 0 | 0 | 63,568 |

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2013 - 2018 Adopted 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 converts 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|--------|--------|--------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Drainage and Wastewater Rates | 0 | 100 | 164 | 389 | 0 | 0 | 0 | 0 | 653 |
| Federal Grant Funds | 1,018 | 172 | 5,000 | 1,960 | 0 | 0 | 0 | 0 | 8,150 |
| City Light Fund Revenues | 0 | 1,600 | 543 | 2,490 | 0 | 0 | 0 | 0 | 4,633 |
| King County Funds | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 |
| State Grant Funds | 0 | 1,000 | 700 | 4,152 | 0 | 0 | 0 | 0 | 5,852 |
| Property Sales and Interest Earnings | 0 | 0 | 0 | 15,400 | 15,200 | 0 | 0 | 0 | 30,600 |
| Water Rates | 0 | 100 | 274 | 168 | 0 | 0 | 0 | 0 | 542 |
| Federal ARRA Funds: FHWA Highway Infrastructure Investment | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 14,000 |
| Rubble Yard Proceeds | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 2010 Multipurpose LTGO Bond Fund | 5,609 | 3,391 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| 2011 Multipurpose LTGO bond Fund | 330 | 7,807 | 0 | 0 | 0 | 0 | 0 | 0 | 8,137 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 11,173 | 0 | 0 | 0 | 0 | 0 | 11,173 |
| Total: | 6,957 | 14,170 | 26,854 | 31,959 | 15,200 | 0 | 0 | 0 | 95,140 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 1,018 | 2,972 | 15,681 | 31,959 | 15,200 | 0 | 0 | 0 | 66,830 |
| 2010 Multipurpose LTGO Bond Fund | 5,609 | 3,391 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| 2011 Multipurpose LTGO Bond Fund | 330 | 7,807 | 0 | 0 | 0 | 0 | 0 | 0 | 8,137 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 11,173 | 0 | 0 | 0 | 0 | 0 | 11,173 |
| Total*: | 6,957 | 14,170 | 26,854 | 31,959 | 15,200 | 0 | 0 | 0 | 95,140 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

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

Spending Plan by Fund

| | | | | | | | | |
|-------------------------------------|--------|--------|--------|--------|---|---|---|--------|
| Transportation Operating Fund | 1,972 | 16,681 | 31,959 | 15,200 | 0 | 0 | 0 | 65,812 |
| 2010 Multipurpose LTGO Bond Fund | 3,391 | 0 | 0 | 0 | 0 | 0 | 0 | 3,391 |
| 2011 Multipurpose LTGO Bond Fund | 5,507 | 2,300 | 0 | 0 | 0 | 0 | 0 | 7,807 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 11,173 | 0 | 0 | 0 | 0 | 0 | 11,173 |
| Total: | 10,870 | 30,154 | 31,959 | 15,200 | 0 | 0 | 0 | 88,183 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 388 |
| Federal Grant Funds | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,123 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 735 |
| Total*: | 1,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,123 |
| O & M Costs (Savings) | | | 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 | | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Total: | | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Street Vacations | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Federal Grant Funds | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 |
| City Light Fund Revenues | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 |
| State Gas Taxes - Arterial City Street Fund | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| General Subfund Revenues | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Seattle Voter-Approved Levy | 1,268 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 |
| Total: | 1,598 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 1,820 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Transportation Operating Fund | 285 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 295 |
| 2000 Parks Levy Fund | 1,268 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 |
| Total*: | 1,598 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 1,820 |
| O & M Costs (Savings) | | | 20 | 20 | 20 | 20 | 20 | 21 | 121 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| 2000 Parks Levy Fund | | 192 | 10 | 10 | 0 | 0 | 0 | 0 | 212 |
| Total: | | 202 | 10 | 10 | 0 | 0 | 0 | 0 | 222 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Neighborhood Large Projects

| | | | |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | ONGOING |
| Project ID: | TC367250 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. 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 Neighborhood Street Fund is funded by the Bridging the Gap (BTG) transportation levy and is a triennial program. The projects funded are identified by the community and prioritized by the District Councils and the BTG Oversight Committee. Prior to 2013, the elements of this project were included in the NSF/CRS Neighborhood Program. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by this project.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Lid Lift | 0 | 0 | 1,836 | 1,882 | 1,929 | 1,967 | 2,016 | 2,077 | 11,707 |
| Total: | 0 | 0 | 1,836 | 1,882 | 1,929 | 1,967 | 2,016 | 2,077 | 11,707 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 1,836 | 1,882 | 1,929 | 1,967 | 2,016 | 2,077 | 11,707 |
| Total*: | 0 | 0 | 1,836 | 1,882 | 1,929 | 1,967 | 2,016 | 2,077 | 11,707 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| Vehicle Licensing Fees | 983 | 198 | 198 | 198 | 198 | 198 | 198 | 198 | 2,369 |
| Federal Grant Funds | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| State Gas Taxes - Arterial City Street Fund | 2,326 | 2 | 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 |
| Rubble Yard Proceeds | 0 | 202 | 202 | 202 | 0 | 0 | 0 | 0 | 606 |
| Total: | 6,047 | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 8,041 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| Transportation Operating Fund | 5,794 | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 7,788 |
| Total*: | 6,047 | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 8,041 |
| 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 | | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 1,994 |
| Total: | | 402 | 400 | 400 | 198 | 198 | 198 | 198 | 1,994 |

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2013 - 2018 Adopted 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 collisions, and support pedestrian activity. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and collisions 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 being added to the unfunded list for new signals.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 35 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Transportation Funding Package - Lid Lift | 1,510 | 306 | 321 | 335 | 287 | 295 | 303 | 312 | 3,669 |
| State Gas Taxes - Arterial City Street Fund | 1,481 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 1,520 |
| 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 |
| Partnership Funds | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| State Grant Funds | 0 | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 585 |
| Total: | 6,202 | 1,135 | 321 | 335 | 287 | 295 | 303 | 312 | 9,190 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 905 |
| Transportation Operating Fund | 5,297 | 1,135 | 321 | 335 | 287 | 295 | 303 | 312 | 8,285 |
| Total*: | 6,202 | 1,135 | 321 | 335 | 287 | 295 | 303 | 312 | 9,190 |
| O & M Costs (Savings) | | | 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 | | 1,122 | 321 | 335 | 287 | 295 | 303 | 312 | 2,975 |
| Total: | | 1,122 | 321 | 335 | 287 | 295 | 303 | 312 | 2,975 |

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

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,060 | 0 | 650 | 650 | 650 | 650 | 650 | 650 | 4,960 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 115 |
| State Gas Taxes - Arterial City Street Fund | 366 | 109 | 0 | 124 | 132 | 135 | 138 | 142 | 1,146 |
| 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: | 1,973 | 109 | 765 | 1,774 | 782 | 785 | 788 | 792 | 7,768 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,060 | 0 | 650 | 650 | 650 | 650 | 650 | 650 | 4,960 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Transportation Operating Fund | 913 | 109 | 115 | 124 | 132 | 135 | 138 | 142 | 1,808 |
| Total*: | 1,973 | 109 | 765 | 1,774 | 782 | 785 | 788 | 792 | 7,768 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|-----|-----|-------|-----|-----|-----|-----|-------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 650 | 650 | 650 | 650 | 650 | 650 | 3,900 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Transportation Operating Fund | 109 | 115 | 124 | 132 | 135 | 138 | 142 | 894 |
| Total: | 109 | 765 | 1,774 | 782 | 785 | 788 | 792 | 5,795 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 953 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,953 |
| Vehicle Licensing Fees | 37 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,087 |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| State Gas Taxes - Arterial City Street Fund | 791 | 238 | 0 | 260 | 270 | 276 | 283 | 291 | 2,409 |
| State Gas Taxes - City Street Fund | 341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 341 |
| Total: | 2,122 | 388 | 900 | 910 | 920 | 926 | 933 | 941 | 8,040 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 953 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,953 |
| Transportation Operating Fund | 1,169 | 388 | 400 | 410 | 420 | 426 | 433 | 441 | 4,087 |
| Total*: | 2,122 | 388 | 900 | 910 | 920 | 926 | 933 | 941 | 8,040 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 |
| Transportation Operating Fund | | 374 | 400 | 410 | 420 | 426 | 433 | 441 | 2,903 |
| Total: | | 374 | 900 | 910 | 920 | 926 | 933 | 941 | 5,903 |

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

2013 - 2018 Adopted 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. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by a new project named Neighborhood Large Projects.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|------------------------|---------------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 10,142 | 1,188 | 752 | 0 | 0 | 0 | 0 | 0 | 12,082 |
| Real Estate Excise Tax I | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 |
| Vehicle Licensing Fees | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Drainage and Wastewater Rates | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 |
| Federal Grant Funds | 0 | 687 | 0 | 0 | 0 | 0 | 0 | 0 | 687 |
| Transportation Funding Package - Parking Tax | 140 | 368 | 0 | 0 | 0 | 0 | 0 | 0 | 508 |
| Transportation Funding Package - Lid Lift | 5,828 | 4,475 | 271 | 279 | 187 | 0 | 0 | 0 | 11,040 |
| State Gas Taxes - Arterial City Street Fund | 1,544 | 163 | 0 | 0 | 101 | 295 | 303 | 312 | 2,718 |
| State Gas Taxes - City Street Fund | 426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426 |
| General Subfund Revenues | 1,481 | 839 | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 |
| Miscellaneous Grants or Donations | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| State Grant Funds | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Total: | 20,078 | 7,720 | 1,023 | 279 | 288 | 295 | 303 | 312 | 30,298 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

| | | | | | | | | | |
|---|--------|-------|-------|-----|-----|-----|-----|-----|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 10,142 | 1,188 | 752 | 0 | 0 | 0 | 0 | 0 | 12,082 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 |
| Transportation Operating Fund | 9,679 | 6,532 | 271 | 279 | 288 | 295 | 303 | 312 | 17,959 |
| Total*: | 20,078 | 7,720 | 1,023 | 279 | 288 | 295 | 303 | 312 | 30,298 |

O & M Costs (Savings) 0

Spending Plan by Fund

| | | | | | | | | | |
|---|-------|-------|-----|-----|-----|-----|-----|-----|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,188 | 752 | 0 | 0 | 0 | 0 | 0 | 0 | 1,940 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 6,532 | 271 | 279 | 288 | 295 | 303 | 312 | 312 | 8,280 |
| Total: | 7,720 | 1,023 | 279 | 288 | 295 | 303 | 312 | 312 | 10,220 |

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2013 - 2018 Adopted 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. A funding plan for replacement will be developed and reflected in the 2014-2019 Capital Improvement Program.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 2,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,026 |
| Total: | 17,914 | 0 | 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 | 2,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,026 |
| Total*: | 17,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,914 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2005 LTGO Capital Project Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2007 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2008 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2010 Multipurpose LTGO Bond Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 836 | 36 | 0 | 0 | 0 | 0 | 872 |
| Federal Grant Funds | 0 | 1,121 | 0 | 0 | 0 | 0 | 0 | 0 | 1,121 |
| Transportation Funding Package - Lid Lift | 629 | 816 | 747 | 767 | 789 | 810 | 838 | 863 | 6,259 |
| State Grant Funds | 142 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Total: | 771 | 2,065 | 1,583 | 803 | 789 | 810 | 838 | 863 | 8,522 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 836 | 36 | 0 | 0 | 0 | 0 | 872 |
| Transportation Operating Fund | 771 | 2,065 | 747 | 767 | 789 | 810 | 838 | 863 | 7,650 |
| Total*: | 771 | 2,065 | 1,583 | 803 | 789 | 810 | 838 | 863 | 8,522 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 1,764 | 1,047 | 767 | 789 | 810 | 838 | 863 | 6,877 |
| Total: | | 1,764 | 1,047 | 767 | 789 | 810 | 838 | 863 | 6,877 |

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2013 - 2018 Adopted 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. In the 2012 budget process, Council adopted a related proviso.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 4,252 | 23 | 764 | 49 | 49 | 49 | 49 | 49 | 5,284 |
| Real Estate Excise Tax I | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| Vehicle Licensing Fees | 0 | 1,180 | 1,180 | 1,430 | 1,180 | 1,180 | 1,180 | 1,180 | 8,510 |
| Federal Grant Funds | 95 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 245 |
| Transportation Funding Package - Parking Tax | 5,050 | 1,301 | 1,191 | 1,223 | 1,259 | 1,277 | 1,323 | 1,363 | 13,987 |
| Transportation Funding Package - Business Transportation Tax | 456 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 475 |
| Transportation Funding Package - Lid Lift | 8,823 | 2,489 | 2,334 | 2,320 | 2,959 | 3,036 | 3,132 | 3,261 | 28,354 |
| State Gas Taxes - Arterial City Street Fund | 1,295 | 297 | 222 | 285 | 326 | 334 | 357 | 365 | 3,481 |
| General Subfund Revenues | 562 | 251 | 0 | 0 | 0 | 0 | 0 | 0 | 813 |
| State Grant Funds | 152 | 1,039 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191 |
| Rubble Yard Proceeds | 0 | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 317 |
| Total: | 20,873 | 7,047 | 5,710 | 5,307 | 5,773 | 5,876 | 6,041 | 6,218 | 62,845 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 4,252 | 23 | 764 | 49 | 49 | 49 | 49 | 49 | 5,284 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| Transportation Operating Fund | 16,433 | 7,024 | 4,946 | 5,258 | 5,724 | 5,827 | 5,992 | 6,169 | 57,373 |
| Total*: | 20,873 | 7,047 | 5,710 | 5,307 | 5,773 | 5,876 | 6,041 | 6,218 | 62,845 |

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2013 - 2018 Adopted 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 | 23 | 764 | 49 | 49 | 49 | 49 | 49 | 1,032 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 5,749 | 5,772 | 5,258 | 5,724 | 5,827 | 5,992 | 6,169 | 40,491 |
| Total: | 5,772 | 6,536 | 5,307 | 5,773 | 5,876 | 6,041 | 6,218 | 41,523 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Street Vacations | 2,230 | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 | 3,419 |
| Total: | 2,230 | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 | 3,419 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 2,230 | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 | 3,419 |
| Total*: | 2,230 | 1,189 | 0 | 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 | | 761 | 20 | 0 | 0 | 0 | 0 | 0 | 781 |
| Total: | | 761 | 20 | 0 | 0 | 0 | 0 | 0 | 781 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2,151 | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 3,636 |
| 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: | 3,742 | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 5,227 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 2,151 | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 3,636 |
| 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 |
| Future Bond Funds | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 |
| Total*: | 3,742 | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 5,227 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 1,485 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Future Bond Funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 213 | 212 | 212 | 212 | 212 | 212 | 212 | 1,485 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Rubble Yard Facilities Relocation

| | | | |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | Major Maintenance/Replacement | BCL/Program Code: | 19001 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q3/2012 |
| Project ID: | TC367340 | End Date: | Q4/2012 |
| Location: | 12600 Stone AVE N | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Northwest | Urban Village: | Not in an Urban Village |

This project will fund the relocation of the rubble yard facilities necessitated by the 2011 sale of the City's rubble yard property to the State of Washington. The facilities will be distributed between the Department of Transportation's Charles Street and Haller Lake locations.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Rubble Yard Proceeds | 0 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |
| Total: | 0 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |
| Total*: | 0 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 896 |

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

2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 |

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

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Seattle Center City Connector Transit Alternative Analysis

| | | | |
|-------------------------------|----------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | New Facility | Start Date: | Q2/2012 |
| Project ID: | TC367210 | End Date: | Q4/2013 |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This project will examine the benefits, costs and impacts of implementing an urban circulator in the corridor between the Lower Queen Anne, Uptown and South Lake Union neighborhoods in the north and the King Street Station and Chinatown/International District in the south, potentially connecting all three of Seattle's multimodal transportation hubs.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Street Vacations | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Vehicle Licensing Fees | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Federal Grant Funds | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 900 |
| Total: | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 0 | 0 | 2,700 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Transportation Operating Fund | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Total*: | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 0 | 0 | 2,700 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Transportation Operating Fund | | 300 | 900 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Total: | | 300 | 900 | 1,500 | 0 | 0 | 0 | 0 | 2,700 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 7,610 | 1,796 | 2,041 | 2,287 | 1,945 | 2,037 | 2,088 | 2,151 | 21,955 |
| State Gas Taxes - Arterial City Street Fund | 9 | 18 | 29 | 39 | 52 | 0 | 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 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 |
| Total: | 10,783 | 1,814 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 25,266 |
| 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 | 8,319 | 1,814 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 22,802 |
| Total*: | 10,783 | 1,814 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 25,266 |
| 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.*

2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 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 |
| Transportation Operating Fund | 1,809 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 14,478 |
| Total: | 1,809 | 2,070 | 2,326 | 1,997 | 2,037 | 2,088 | 2,151 | 14,478 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Sound Transit Funds | 899 | 141 | 69 | 105 | 105 | 0 | 0 | 0 | 1,319 |
| Total: | 899 | 141 | 69 | 105 | 105 | 0 | 0 | 0 | 1,319 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 899 | 141 | 69 | 105 | 105 | 0 | 0 | 0 | 1,319 |
| Total*: | 899 | 141 | 69 | 105 | 105 | 0 | 0 | 0 | 1,319 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 105 | 105 | 105 | 105 | 0 | 0 | 0 | 420 |
| Total: | | 105 | 105 | 105 | 105 | 0 | 0 | 0 | 420 |

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2013 - 2018 Adopted 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: | Various | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Sound Transit Funds | 0 | 200 | 200 | 245 | 245 | 245 | 245 | 245 | 1,625 |
| Total: | 0 | 200 | 200 | 245 | 245 | 245 | 245 | 245 | 1,625 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 200 | 200 | 245 | 245 | 245 | 245 | 245 | 1,625 |
| Total*: | 0 | 200 | 200 | 245 | 245 | 245 | 245 | 245 | 1,625 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link Station Bike and Pedestrian Improvements

| | | | |
|-------------------------------|--------------------------|----------------------------------|---------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | Improved Facility | Start Date: | Q1/2013 |
| Project ID: | TC367350 | End Date: | TBD |
| Location: | | | |
| Neighborhood Plan: | Not in Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | | Urban Village: | |

This project will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a cycle track along 1st Avenue NE that is planned to begin design in 2013, and additional pedestrian and bicycle improvements that will begin design in 2015.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| To be determined | 0 | 0 | 0 | 0 | 4,433 | 0 | 0 | 0 | 4,433 |
| Federal Grant Funds | 0 | 0 | 467 | 0 | 0 | 0 | 0 | 0 | 467 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total: | 0 | 0 | 567 | 0 | 9,433 | 0 | 0 | 0 | 10,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Transportation Operating Fund | 0 | 0 | 567 | 0 | 4,433 | 0 | 0 | 0 | 5,000 |
| Total*: | 0 | 0 | 567 | 0 | 9,433 | 0 | 0 | 0 | 10,000 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

South Lake Union Streetcar

| | | | |
|-------------------------------|------------------|----------------------------------|------------------|
| BCL/Program Name: | Mobility-Capital | BCL/Program Code: | 19003 |
| Project Type: | New Facility | Start Date: | Q1/2013 |
| Project ID: | TC367400 | End Date: | Q3/2014 |
| Location: | Various | | |
| Neighborhood Plan: | South Lake Union | Neighborhood Plan Matrix: | |
| Neighborhood District: | Downtown | Urban Village: | South Lake Union |

This project procures an additional streetcar for the South Lake Union line. Purchase of the streetcar will be reimbursed by Amazon as a public benefit for vacations of alley rights-of-way.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Private Funding/Donations | 0 | 0 | 2,053 | 1,680 | 0 | 0 | 0 | 0 | 3,733 |
| Total: | 0 | 0 | 2,053 | 1,680 | 0 | 0 | 0 | 0 | 3,733 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 2,053 | 1,680 | 0 | 0 | 0 | 0 | 3,733 |
| Total*: | 0 | 0 | 2,053 | 1,680 | 0 | 0 | 0 | 0 | 3,733 |

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2013 - 2018 Adopted Capital Improvement Program

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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|--------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Vehicle Licensing Fees | 69 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| State Gas Taxes - Arterial City Street Fund | 597 | 160 | 152 | 64 | 48 | 10 | 0 | 0 | 1,031 |
| State Gas Taxes - City Street Fund | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 |
| King County Funds | 5 | 150 | 60 | 30 | 0 | 0 | 0 | 0 | 245 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 2014 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Total: | 715 | 429 | 10,212 | 5,094 | 48 | 10 | 0 | 0 | 16,508 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 715 | 429 | 212 | 94 | 48 | 10 | 0 | 0 | 1,508 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Future Bond Funds | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Total*: | 715 | 429 | 10,212 | 5,094 | 48 | 10 | 0 | 0 | 16,508 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Transportation Operating Fund | | 428 | 212 | 94 | 48 | 10 | 0 | 0 | 792 |
| 2013 Multipurpose LTGO Bond Fund | | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Future Bond Funds | | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Total: | | 428 | 10,212 | 5,094 | 48 | 10 | 0 | 0 | 15,792 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|------|------|------|------|------|------|---------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,464 |
| Drainage and Wastewater Rates | 793 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 943 |
| Federal Grant Funds | 31,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,626 |
| City Light Fund Revenues | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 |
| State Gas Taxes - Arterial City Street Fund | 557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 557 |
| General Subfund Revenues | 3,899 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,899 |
| Port of Seattle Funds | 1,700 | 1,700 | 0 | 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 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 |
| State Grant Funds | 52,404 | 1,244 | 0 | 0 | 0 | 0 | 0 | 0 | 53,648 |
| 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 | 19,513 | 7,253 | 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: | 137,023 | 41,423 | 0 | 0 | 0 | 0 | 0 | 0 | 178,446 |

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2013 - 2018 Adopted 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 | 107,046 | 5,344 | 0 | 0 | 0 | 0 | 0 | 0 | 112,390 |
| 2008 Multipurpose LTGO Bond Fund | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| 2009 Multipurpose LTGO Bond Fund | 19,513 | 7,253 | 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*: | 137,023 | 41,423 | 0 | 0 | 0 | 0 | 0 | 0 | 178,446 |

O & M Costs (Savings) 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 | 5,344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,344 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2009 Multipurpose LTGO Bond Fund | 7,253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,253 |
| 2010 Multipurpose LTGO Bond Fund | 6,317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,317 |
| 2011 Multipurpose LTGO Bond Fund | 16,445 | 6,041 | 13 | 10 | 0 | 0 | 0 | 0 | 22,509 |
| Total: | 35,359 | 6,041 | 13 | 10 | 0 | 0 | 0 | 0 | 41,423 |

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2013 - 2018 Adopted 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: | Q4/2018 |
| 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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 | 377 | 315 | 147 | 150 | 154 | 157 | 160 | 163 | 1,623 |
| 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 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 |
| State Grant Funds | 456 | 327 | 120 | 124 | 127 | 129 | 131 | 133 | 1,547 |
| Total: | 1,299 | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 3,636 |
| 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 | 1,191 | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 3,528 |
| Total*: | 1,299 | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 3,636 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-------|
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 2,337 |
| Total: | 642 | 267 | 274 | 281 | 286 | 291 | 296 | 2,337 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 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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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: | Q2/2013 |
| 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 |
| Federal Grant Funds | 2,917 | 2,365 | 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 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| King County Funds | 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 |
| Private Funding/Donations | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Seattle Voter-Approved Levy | 2,073 | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 2,419 |
| Seattle Voter-Approved Levy | 610 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Total: | 6,699 | 3,966 | 0 | 0 | 0 | 0 | 0 | 0 | 10,665 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 |
| Transportation Operating Fund | 3,777 | 2,730 | 0 | 0 | 0 | 0 | 0 | 0 | 6,507 |
| 2000 Parks Levy Fund | 2,073 | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 2,419 |
| 2008 Parks Levy Fund | 610 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Total*: | 6,699 | 3,966 | 0 | 0 | 0 | 0 | 0 | 0 | 10,665 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

| | | | | | | | | |
|---|--------------|-----------|----------|----------|----------|----------|----------|--------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Operating Fund | 2,730 | 0 | 0 | 0 | 0 | 0 | 0 | 2,730 |
| 2000 Parks Levy Fund | 346 | 0 | 0 | 0 | 0 | 0 | 0 | 346 |
| 2008 Parks Levy Fund | 870 | 20 | 0 | 0 | 0 | 0 | 0 | 890 |
| Total: | 3,946 | 20 | 0 | 0 | 0 | 0 | 0 | 3,966 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Transit Corridor Improvements

| | | | |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| 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, including street improvements, that improve transit speed, reliability, access, and convenience. The program includes projects identified in the Transit Master Plan. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Real Estate Excise Tax II | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| Vehicle Licensing Fees | 0 | 150 | 500 | 900 | 900 | 900 | 900 | 900 | 5,150 |
| Federal Grant Funds | 849 | 576 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Transportation Funding Package - Lid Lift | 10,902 | 4,285 | 2,666 | 2,722 | 2,790 | 2,500 | 2,500 | 2,500 | 30,865 |
| City Light Fund Revenues | 7 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 95 |
| King County Funds | 473 | 2,164 | 0 | 0 | 0 | 0 | 0 | 0 | 2,637 |
| State Grant Funds | 2,714 | 5,795 | 0 | 0 | 0 | 0 | 0 | 0 | 8,509 |
| Total: | 14,945 | 13,058 | 5,316 | 3,622 | 3,690 | 3,400 | 3,400 | 3,400 | 50,831 |
| Fund Appropriations/Allocations | | | | | | | | | |
| General Subfund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| Transportation Operating Fund | 14,945 | 13,058 | 5,166 | 3,622 | 3,690 | 3,400 | 3,400 | 3,400 | 50,681 |
| Total*: | 14,945 | 13,058 | 5,316 | 3,622 | 3,690 | 3,400 | 3,400 | 3,400 | 50,831 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

University Bridge Control System Upgrade

| | | | |
|-------------------------------|-------------------------------|----------------------------------|-------------------|
| BCL/Program Name: | Major Maintenance/Replacement | BCL/Program Code: | 19001 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2013 |
| Project ID: | TC367290 | End Date: | Q4/2013 |
| Location: | University BR | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | Northeast | Urban Village: | University Campus |

This project will repair the automated control operations system for the University Bridge. The existing control system is 23 years old and is no longer reliable. The manufacturer of the system no longer makes replacement parts and has discontinued support.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Lid Lift | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 |
| Total: | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 |
| Total*: | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Waterfront Improvement Program

| | | | |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| BCL/Program Name: | Major Projects | BCL/Program Code: | 19002 |
| Project Type: | New Facility | Start Date: | Q1/2013 |
| Project ID: | TC367330 | End Date: | Q4/2018 |
| Location: | Various | | |
| Neighborhood Plan: | In more than one Plan | Neighborhood Plan Matrix: | |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

The Waterfront Improvement Program includes a number of elements including demolishing the existing Alaskan Way Viaduct, constructing a new Alaskan Way surface street and decommissioning the Battery Street Tunnel. In addition, new public space, from the Olympic Sculpture Park to Pioneer Square, will be created including parks and paths, access to the water, places to enjoy views, vibrant public and cultural spaces, and a new urban street that will accommodate all modes of travel and provide an important connection in the City's transportation system. This project was created in 2013. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project, including costs prior to 2013 and beyond 2018, is \$769 million. In the 2012 budget process, Council adopted a related proviso.

On October 25, 2012, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|--------|--------|--------|---------|---------|---------|---------|
| Revenue Sources | | | | | | | | | |
| Private Funding/Donations | 0 | 0 | 0 | 0 | 0 | 20,000 | 10,000 | 10,000 | 40,000 |
| State Grant Funds | 0 | 0 | 7,000 | 12,000 | 15,000 | 84,000 | 88,000 | 82,000 | 288,000 |
| Transportation Bond Funds | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 2014 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Interfund Loan | 0 | 0 | 9,500 | 19,500 | 0 | 0 | 0 | 0 | 29,000 |
| Local Improvement District Bonds | 0 | 0 | 0 | 0 | 37,000 | 77,000 | 43,000 | 49,000 | 206,000 |
| Waterfront Lid Lift Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 35,000 | 54,000 |
| Seawall Levy | 0 | 0 | 3,000 | 3,000 | 26,000 | 18,000 | 0 | 0 | 50,000 |
| Total: | 0 | 0 | 19,500 | 39,500 | 88,000 | 199,000 | 160,000 | 176,000 | 682,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 7,000 | 12,000 | 15,000 | 104,000 | 98,000 | 92,000 | 328,000 |
| Future Bond Funds | 0 | 0 | 0 | 5,000 | 10,000 | 0 | 0 | 0 | 15,000 |
| Central Waterfront Improvement Fund | 0 | 0 | 9,500 | 19,500 | 37,000 | 77,000 | 43,000 | 49,000 | 235,000 |
| Waterfront Lid Lift | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 35,000 | 54,000 |
| UTGO Bond Fund | 0 | 0 | 3,000 | 3,000 | 26,000 | 18,000 | 0 | 0 | 50,000 |
| Total*: | 0 | 0 | 19,500 | 39,500 | 88,000 | 199,000 | 160,000 | 176,000 | 682,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2013 - 2018 Adopted 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 | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 43 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total: | 43 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 43 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total*: | 43 | 1,957 | 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 | | 452 | 1,505 | 0 | 0 | 0 | 0 | 0 | 1,957 |
| Total: | | 452 | 1,505 | 0 | 0 | 0 | 0 | 0 | 1,957 |

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2013 - 2018 Adopted Capital Improvement Program