

Overview

The Seattle Department of Transportation (SDOT) is responsible for maintaining and building a safe, reliable, efficient, and socially equitable transportation network. In addition, SDOT maintains and improves critical transportation infrastructure of regional, statewide and national significance in cooperation with external partners. Achieving transportation excellence helps support businesses, improve quality of life, and build a more sustainable community. This is accomplished by:

- Preserving existing transportation infrastructure and using it to its fullest capabilities.
- Moving people and goods efficiently and safely, using technology wherever possible to overcome transportation challenges.
- Reducing reliance on the automobile and making transit, bicycling and walking convenient and attractive.
- Shaping future transportation improvements that reflect Seattle's role and connections to the region.
- Incorporating environmental excellence and climate protection into every decision, project and program.
- Promoting the livability of our neighborhoods and communities.
- Guiding investments that contribute to the economic vitality of neighborhood businesses and industries in Seattle and the region.
- Managing resources wisely with performance measures.

The transportation infrastructure is valued at more than \$13 billion. Major system assets include:

- 1,540 lane-miles of arterial streets,
- 2,412 lane-miles of nonarterial 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.

The 2014 Proposed Budget and 2014-2019 Proposed CIP for SDOT invests in critical transportation infrastructure needs and includes planned spending of \$1.6 billion during 2014-2019. Key work includes implementation of the Transit Master Plan, multi-modal corridor development, implementation of the Pedestrian and Bike Master Plans, school safety improvements, Intelligent Transportation Systems (ITS) investments, support for the Alaskan Way Viaduct and Seawall Replacement Program, enhanced paving and street repair, pay station replacement, and 23rd Avenue Corridor improvements; details are provided below.

Transit Master Plan Implementation: The 2014 Proposed Budget makes significant investments to begin implementation of the 2012 [Transit Master Plan](#), with an emphasis on developing high-capacity transit options. The Proposed CIP includes a \$1.2 million investment to develop a conceptual design of high-capacity transit options in the Eastlake corridor, and \$1.5 million to develop conceptual design options for bus rapid transit on the Madison corridor. The Proposed CIP also includes \$2.5 million for

2014-2019 Capital Improvement Program

the Center City Streetcar Connector, \$2.8 million for 3rd Avenue Corridor improvements project, \$700,000 for Ballard to Downtown High Capacity Transit, and \$1,775,000 for the Broadway Streetcar Extension. These investments are in addition to \$3.1 million for the Transit Corridor Improvements project.

Multi-Modal Corridor Development: SDOT has been challenged in recent years to adequately fund a comprehensive plan for corridor development in advance of what are often initially identified as single-mode capital improvement projects. With the adoption of citywide pedestrian, bicycle, and transit master plans, and the forthcoming freight master plan, there are many corridors in the city that have been identified for multiple uses (priority transit corridors, Major Truck Streets, high priority pedestrian corridors, bicycle facilities, etc.). To properly integrate plan recommendations and to resolve potential conflicts, a programmatic effort is necessary to develop these corridors in a proactive and purposeful manner. The multi-modal corridor development program will provide preliminary planning, design, project scoping, cost estimating, and traffic studies for multi-modal corridors. The work will include a complete streets assessment and incorporation of green stormwater infrastructure. The 2014 Proposed CIP includes \$776,000 of Bridging the Gap Commercial Parking Tax support for multimodal corridor development. In 2014, SDOT will evaluate the Beacon Avenue, Lake City Way, Greenwood Avenue and East Marginal Way corridors. These corridors align with existing efforts, such as transit program improvements and corridor planning, and needs. Candidate corridors for 2015 are Delridge Way, Yesler Way, 1st Avenue, and Aurora Avenue.

Pedestrian and Bike Master Plan Investments: The 2014 Proposed CIP includes several projects that promote the Mayor's Walk Bike Ride initiative, making walking, biking, and riding transit the easiest ways to get around in Seattle. Over the six-year period, the CIP includes \$34.5 million for implementation of the Bicycle Master Plan and \$46.2 million for implementation of the Pedestrian Master Plan.

The 2014 Proposed CIP includes \$8 million of additive REET funding for the Pedestrian Master Plan during 2014 and 2015; these funds will support the following items:

- Approximately 10 blocks of new sidewalks (\$2.5 million in 2014 and \$1.5 million in 2015);
- Approximately 25,000 square feet of sidewalk repair (\$500,000 annually in 2014 and 2015);
- Approximately 200 ramps to comply with the Americans with Disabilities Act (ADA) (\$500,000 in 2014 and \$1.5 million in 2015); and
- Pedestrian and bicycle improvements in the Northgate light rail station area (\$500,000 annually in 2014 and 2015).

New funding is also included for stairway rehabilitation (\$200,000 Levy Lid Lift annually during 2014 and 2015) and a new pedestrian crossing near the Montlake light rail station (\$150,000 REET during 2014).

School Safety Improvements: Beginning in 2014, a new School Zone Fixed Automated Cameras Fund (SZFAC), administered by SDOT, will pay for costs associated with school safety infrastructure project design and construction, school zone camera installation and operation, school zone warning beacon maintenance, and school safety program administration. SDOT will use \$6.6 million of SZFAC funds for capital improvements such as sidewalk, curb bulb, crosswalk, and sidewalk ramp installation and repair at various school sites citywide, as well as camera installation at six additional schools.

Next Generation Intelligent Transportation Systems (ITS)/Access Seattle: The next several years will be a period of intense construction activity in downtown Seattle due to the viaduct replacement, seawall replacement, and waterfront improvement projects. To address these challenges and upgrade aging systems, the 2014 Proposed CIP includes \$2.5 million for new and existing Intelligent Transportation

Systems (ITS). ITS utilizes electronic and communication technologies, such as sensors, cameras, and electronic signs, to increase efficiency and safety for all transportation modes. SDOT will install new sensors and cameras to assess traffic flow on north/south streets in the Central Business District, including Alaskan Way, 1st, 2nd, 4th, and 5th Avenues; and on key east/west streets, including James, Spring, University, Howell, and Marion Streets, and Olive Way. Other capital project components include four dynamic message signs, replacing the failing video wall and cameras in the City's Traffic Management Center, and enhancing SDOT's online [traveler information map](#).

Seattle Waterfront Capital Projects: In SDOT's 2014-2019 Proposed CIP, the waterfront projects are divided into three distinct projects: Alaskan Way Viaduct Replacement, Elliott Bay Seawall Project, and the Waterfront Improvement Program. The Alaskan Way Viaduct 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. The Elliot Bay Seawall project will replace the current Seawall from Washington to Virginia streets (also known as the Central Seawall) and is estimated to cost \$300 million. It will also strengthen the pier support for Fire Station 5, which is currently attached to the existing seawall. The final project, the Waterfront Improvement Project, has reached conceptual planning milestones, and the Central Waterfront Concept Design and Framework Plan has been developed. The next phases of design beginning in 2014 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. One key component of funding for this project is the development and implementation of a Local Improvement District in 2014.

Asset Preservation and Maintenance: Investments to address the maintenance backlog are critical because deferred maintenance leads to costly repairs in the long-run, and, due to funding constraints, the City lags far behind industry standards for repair and replacement cycles in many functional areas. In recognition of the significant street surface repair needs throughout the city, the 2014-2019 Proposed CIP continues the Enhanced Paving Plan that began mid-year 2011. Through the Arterial Major Maintenance CIP, the City is investing \$7.9 million in 2014 and \$5.4 million in 2015 of REET, Commercial Parking Tax, and Levy Lid Lift funding. This support allows SDOT to quickly and cost effectively remedy deteriorating pavement issues that span one to three city blocks on arterial streets and are too large to address with a pothole repair. This funding will allow SDOT to pave a total of 16 lane miles of arterials around the City in 2014 and an additional 11 lane miles in 2015. Finally, the CIP includes an additional \$3.7 million for non-arterial street repair in 2014 and another \$2.7 million in 2015. These REET and gas tax revenues will allow SDOT to pave a total of 3.7 lane miles of non-arterial streets in neighborhoods and industrial areas in 2014 and another 2.7 lane miles in 2015. In addition, the 2014 Proposed Budget establishes a \$3.2 million paving reserve for projects that resurface and reconstruct Seattle's arterial roadways. SDOT will identify and prioritize new candidate projects for use of the reserve in 2014 for the Arterial Asphalt and Concrete Program.

Pay Station Replacement: The first of the City's parking pay stations will reach the end of their 10-year lifecycle in 2014. Older pay stations are past their warranty, costly to maintain, becoming obsolete, and cannot accommodate time-of-day pricing. In 2013, SDOT issued a Request for Proposals (RFP) for pay station replacement. The 2014 Proposed CIP includes \$1.3 million from the General Subfund to begin replacing the pay stations, an effort that will continue through 2016. SDOT plans to replace 600 pay stations in the commercial core, Pike-Pine, Chinatown-International District, Denny Triangle South, and Belltown South areas during 2014. The Proposed CIP identifies an additional \$4.2 million in 2015 and \$5.3 million in 2016 and assumes that the City will lease the pay stations for seven years. The City may need to revisit these costs and assumptions in 2014 after SDOT receives and evaluates the RFP responses.

23rd Avenue Corridor Improvements: This corridor is a vital multi-modal corridor linking much of south and central Seattle with Capitol Hill, the University District, and other North Seattle neighborhoods. The original scope of the 23rd Avenue Improvements project was to reconstruct the roadway in its current 4-lane configuration between John and Jackson, along with optional improvements between John and Helen. Additional funding will support improvements that significantly modify the cross section of this roadway to a 3-lane section in accordance with stakeholder desires; build a parallel greenway; and

continue development of Route 48 transit service electrification in the corridor. Trolley buses reduce greenhouse gas emissions and provide a quieter, more neighborhood-friendly service.

The three-lane design allows for substantial pedestrian improvements by reconstructing sidewalks and reducing the curb-to-curb width by eight feet in most places; it also allows SDOT to adjust the traffic lanes to conform to lane-width standards as opposed to the narrow lanes existing today. SDOT will also reconstruct pavement and upgrade signals to meet transit signal priority needs and accommodate Intelligent Transportation Systems (ITS) features such as travel time information.

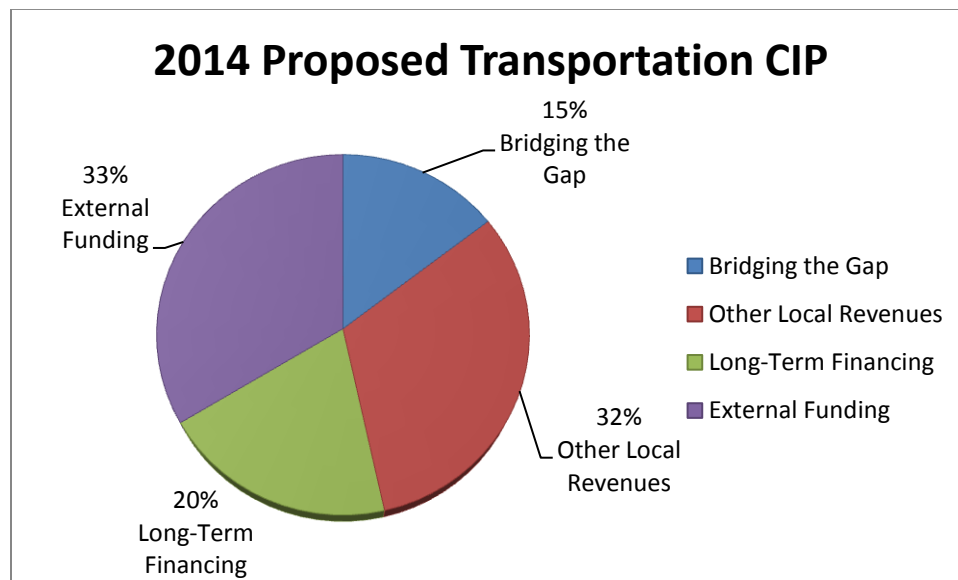
Project support includes \$2.4 million of new REET II funding, a new state grant, bond proceeds from savings on the Spokane viaduct project, and transfers from the Arterial Asphalt and Concrete program.

CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

- Gas Tax;
- REET I and REET II;
- Bridging the Gap Levy LID Lift and Commercial Parking Tax;
- Long-term financing (general obligation bonds);
- Street vacation revenues;
- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit and the Washington State Department of Transportation.

In 2014, the Proposed CIP budget is \$277.6 million from the following sources:



Local Revenues

Local funding sources for the Transportation Capital Improvement Program include Gas Tax, General Fund, Cumulative Reserve REET II, Cumulative Reserve Street Vacation, and the \$20 Vehicle License Fee. These revenues are for programs that improve or maintain the City’s transportation system or to provide local matching funds to SDOT’s funding partners on large capital projects. The revenue projections for the General Fund and Cumulative Reserve REET II Subfund have improved, and the SDOT CIP has been a beneficiary of this turnaround. However, gas tax revenue has been flat.

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Thematic Priorities

The role of the transportation system is to connect people, places and products. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in SDOT's [Action Agenda](#). The Action Agenda lays out a clear set of transportation policies, actions, and measures of success.

The Action Agenda is organized around five core principles:

1. **Keeping it Safe** - using engineering, education, enforcement and evaluation to improve safety for all, and reduce fatalities and injuries
2. **Focusing on the Basics** - maintaining, protecting, preserving and enhancing our capital assets
3. **Building Healthy Communities** - supporting sustainability, livability and equitable growth
4. **Supporting a Thriving Economy** - keeping people and goods moving, and creating great places that attract businesses
5. **Providing Great Service** - helping people access transportation services and information

Transportation 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/program needs.

A number of factors can affect SDOT's project and funding decisions, including 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 coordinating projects with other agencies can also affect SDOT's decisions.

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.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Debt Service Program					BCL/Program Code:				18002D
Debt Service - CRF (TC320060)	14,853	1,361	1,362	1,362	1,346	1,344	850	852	23,332
Debt Service Program	14,853	1,361	1,362	1,362	1,346	1,344	850	852	23,332
Major Maintenance/Replacement					BCL/Program Code:				19001
Arterial Asphalt and Concrete Program (TC365440)	159,942	31,811	8,202	4,599	19,350	19,350	19,350	19,350	283,154
Arterial Major Maintenance (TC365940)	16,179	6,156	7,940	5,350	2,900	2,900	2,900	2,900	47,225
Bike Master Plan Implementation (TC366760)	19,829	11,214	5,483	5,579	5,648	5,756	5,929	6,071	65,509
Bridge Load Rating (TC365060)	2,619	290	265	273	281	290	299	308	4,625
Bridge Painting Program (TC324900)	16,214	3,748	2,135	2,135	2,135	2,135	2,135	2,135	32,772
Bridge Rehabilitation and Replacement (TC366850)	60,071	7,738	3,684	10,565	16,610	150	0	0	98,818
Bridge Rehabilitation and Replacement Phase II (TC367450)	0	0	500	0	5,900	5,900	5,900	5,900	24,100
Bridge Seismic - Phase III (TC367300)	0	95	0	0	2,800	2,800	2,800	2,800	11,295
Bridge Seismic Retrofit Phase II (TC365810)	22,815	16,936	0	0	0	0	0	0	39,751
Hazard Mitigation Program - Areaways (TC365480)	4,880	638	327	336	345	354	363	372	7,615
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	6,499	1,052	412	416	421	427	440	453	10,120
Miscellaneous, Unforeseen, and Emergencies (TC320030)	1,123	1,936	0	0	0	0	0	0	3,059
Non-Arterial Asphalt Street Resurfacing (TC323920)	2,082	769	2,274	1,282	785	788	792	796	9,568
Non-Arterial Concrete Rehabilitation (TC323160)	2,493	916	1,410	1,420	926	933	941	970	10,009
Retaining Wall Repair and Restoration (TC365890)	3,946	921	212	212	212	212	212	212	6,139
Rubble Yard Facilities Relocation (TC367340)	723	172	0	0	0	0	0	0	895
Sidewalk Safety Repair (TC365120)	12,158	2,233	2,326	1,047	2,037	2,088	2,151	2,215	26,255
South Park Bridge (TC365780)	811	400	15,000	27	10	0	0	0	16,248
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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BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
University Bridge Control System Upgrade (TC367290)	0	270	0	0	0	0	0	0	270
Major Maintenance/Replacement	332,384	87,296	50,170	34,241	61,360	45,083	45,212	45,482	702,428
Major Projects									BCL/Program Code: 19002
Alaskan Way Viaduct Replacement (TC366050)	86,559	8,506	6,207	5,641	4,680	2,167	433	0	114,193
Elliott Bay Seawall Project (TC367320)	0	43,130	90,000	90,000	51,093	0	0	0	274,223
First Hill Streetcar (TC367100)	47,514	71,154	14,111	0	0	0	0	0	132,779
Magnolia Bridge Replacement Project (TC366060)	9,466	425	0	0	0	0	0	0	9,891
Mercer Corridor Project (TC365500)	127,975	37,005	0	0	0	0	0	0	164,980
Mercer Corridor Project West Phase (TC367110)	13,127	31,193	21,221	25,600	3,949	50	0	0	95,140
Spokane St. Viaduct (TC364800)	155,478	2,058	0	0	0	0	0	0	157,536
SR-520 Project (TC365880)	1,647	927	677	368	377	387	396	408	5,186
Waterfront Improvement Program (TC367330)	0	20,500	39,700	88,000	204,200	159,700	194,000	55,900	762,000
Major Projects	441,766	214,898	171,916	209,609	264,299	162,304	194,829	56,308	1,715,929
Mobility-Capital									BCL/Program Code: 19003
23rd Avenue Corridor Improvements (TC367420)	0	7,400	10,750	25,000	2,700	0	0	0	45,850
3rd Avenue Corridor Improvements (TC367370)	0	2,150	2,820	966	0	0	0	0	5,936
5th Ave Streetscapes Improvements (TC367080)	548	16	0	0	0	0	0	0	564
ADA Improvements – SDOT (TC367500)	0	0	45	84	0	0	0	0	129
Aurora Rapid Ride Improvements (TC367220)	69	6,850	0	0	24	4	0	0	6,947
Aurora Transit, Pedestrian, and Safety Improvements (TC366250)	3,217	1	0	0	0	0	0	0	3,218
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390)	0	800	700	0	0	0	0	0	1,500
Broadway Streetcar Extension (TC367240)	113	1,637	1,775	19,825	2,000	0	0	0	25,350

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Burke-Gilman Trail Extension (TC364830)	15,404	9,042	0	0	0	2,257	10	10	26,723
Center City Streetcar Connector (TC367210)	63	1,137	2,500	4,000	0	20,000	0	0	27,700
Cheshiahud Lake Union Trail Project (TC367070)	685	1,987	1,369	0	0	0	0	0	4,041
Chief Sealth Trail (TC365690)	5,137	0	0	0	0	0	0	0	5,137
Children's Hospital Livable Street Initiative (TC367230)	355	355	0	0	0	0	0	0	710
Collision Evaluation Program (TC323860)	1,617	1,289	156	161	166	170	175	180	3,914
Eastlake Corridor Transit and Street Improvements (TC367380)	0	300	1,200	500	0	0	0	0	2,000
Fauntleroy Way SW Green Boulevard (TC367200)	80	620	0	0	0	0	0	0	700
Freight Spot Improvement Program (TC365850)	1,269	1,334	425	0	0	0	0	0	3,028
Greenwood Avenue N Street Improvements (TC366380)	7,085	136	0	0	0	0	0	0	7,221
King Street Station Multimodal Terminal (TC366810)	46,077	10,133	10	0	0	0	0	0	56,220
Lake Union Ship Canal Trail (TC327000)	9,648	63	0	0	0	0	0	0	9,711
Left Turn Signals (TC323130)	3,596	200	203	209	215	221	228	235	5,107
Linden Avenue North Complete Streets (TC366930)	7,153	3,100	0	0	0	0	0	0	10,253
Madison Street Bus Rapid Transit (TC367480)	0	500	1,500	0	0	0	0	0	2,000
Mountains to Sound Greenway Trail (TC365750)	1,604	68	0	0	0	0	0	0	1,672
Multi-Modal Corridor Development (TC367490)	0	0	776	799	0	0	0	0	1,575
Neighborhood Large Projects (TC367250)	0	2,836	1,882	1,929	1,967	2,016	2,077	2,700	15,407
Neighborhood Traffic Control Program (TC323250)	6,301	546	500	298	298	298	298	298	8,837
New Traffic Signals (TC323610)	5,628	946	485	287	295	303	312	321	8,577
Next Generation Intelligent Transportation Systems (ITS) (TC367430)	0	500	2,525	1,735	0	0	0	0	4,760
NSF/CRS Neighborhood Program (TC365770)	26,336	3,382	1,073	288	295	303	312	321	32,310

**Amounts in thousands of dollars*

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Pay Stations (TC366350)	17,914	0	1,263	4,175	5,300	0	0	0	28,652
Pedestrian Master Plan - School Safety (TC367170)	1,722	8,007	7,402	789	810	838	863	889	21,320
Pedestrian Master Plan Implementation (TC367150)	26,032	11,406	9,507	11,423	6,076	6,241	6,418	6,567	83,670
Railroad Crossing Signal Improvements (TC367090)	2,674	744	100	0	0	0	0	0	3,518
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Safety and Maintenance Project (TC367520)	0	2,091	0	0	0	0	0	0	2,091
Sound Transit - East Link (TC367410)	0	100	100	100	100	100	100	100	700
Sound Transit - University Link (TC367040)	947	169	0	101	0	0	0	0	1,217
Sound Transit North Link (TC367190)	129	271	252	163	274	163	166	157	1,575
Sound Transit North Link Station Bike and Pedestrian Improvements (TC367350)	0	817	0	3,984	3,997	15,000	1,770	0	25,568
South Lake Union Streetcar (TC367400)	0	2,053	1,680	0	0	0	0	0	3,733
Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections- Thomas St.) (TC366210)	10,040	676	0	0	0	0	0	0	10,716
Transit Corridor Improvements (TC366860)	23,074	9,897	3,122	2,690	3,400	3,400	3,400	3,400	52,383
West Duwamish Trail (TC367130)	172	1,828	0	0	0	0	0	0	2,000
Mobility-Capital	227,222	95,388	54,120	79,506	27,917	51,314	16,129	15,178	566,774
Department Total*:	1,016,225	398,943	277,568	324,717	354,923	260,045	257,020	117,821	3,008,462

*Amounts in thousands of dollars

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Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
2000 Parks Levy Fund (33850)	5,674	233	0	0	0	0	0	0	5,907
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)	60,371	4,485	0	0	0	0	0	0	64,856
2008 Parks Levy Fund (33860)	1,445	5,805	0	0	0	0	0	0	7,250
2009 Multipurpose LTGO Bond Fund (35300)	63,583	465	0	0	0	0	0	0	64,048
2010 Multipurpose LTGO Bond Fund (35400)	66,696	7,816	0	0	0	0	0	0	74,512
2011 Multipurpose LTGO Bond Fund (35500)	22,792	38,857	0	0	0	0	0	0	61,649
2012 Multipurpose LTGO Bond Fund (35600)	5,246	10,639	0	0	0	0	0	0	15,885
2014 Multipurpose LTGO Bond Fund (35800)	0	0	28,378	0	0	0	0	0	28,378
Central Waterfront Improvement Fund (35900)	0	9,500	15,500	35,000	83,000	35,000	59,000	10,900	247,900
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,424	0	1,500	4,400	0	0	0	0	8,324
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	87,126	20,844	24,511	21,716	6,437	5,420	4,927	4,930	175,912
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)	6,543	744	100	0	0	0	0	0	7,387
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,100	2,540	2,500	0	0	0	0	0	6,140
Emergency Subfund (00185)	347	52	0	0	0	0	0	0	399
Future Bond Funds (99999)	0	0	0	14,740	21,878	150	0	0	36,768
Open Spaces & Trails Bond Fund (33620)	2,054	0	0	0	0	0	0	0	2,054

**Amounts in thousands of dollars*

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Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
School Zone Fixed Automated Cameras Fund (18500)	0	0	6,599	0	0	0	0	0	6,599
To Be Determined (TBD)	0	0	0	25,016	13,681	25,957	10,480	8,710	83,844
Transportation Bond Fund (31600)	5,874	0	0	0	0	0	0	0	5,874
Transportation Operating Fund (10310)	630,824	253,263	120,480	113,596	171,876	174,518	157,613	93,280	1,716,649
UTGO Bond Fund (35920)	0	43,700	78,000	110,250	58,050	0	0	0	290,000
Waterfront Lid Lift (35910)	0	0	0	0	0	19,000	25,000	0	44,000
Department Total*:	1,016,225	398,943	277,568	324,717	354,923	260,045	257,020	117,821	3,008,462

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

23rd Avenue Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	TC367420	End Date:	Q4/2016
Location:	23rd AVE S/E John ST/Raini AVE S		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

The project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. To be determined funding is anticipated to come from projected savings in the Mercer Corridor Project. The funding will be transferred when the Mercer Corridor project is closer to completion.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	2,400	2,400	0	0	0	0	4,800
Federal Grant Funds	0	0	5,000	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	0	1,150	2,850	5,950	0	0	0	0	9,950
State Grant Funds	0	350	500	6,650	1,500	0	0	0	9,000
To be determined	0	0	0	10,000	0	0	0	0	10,000
2011 Multipurpose LTGO bond Fund	0	5,900	0	0	0	0	0	0	5,900
Transportation Bond Funds	0	0	0	0	1,200	0	0	0	1,200
Total:	0	7,400	10,750	25,000	2,700	0	0	0	45,850
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,400	2,400	0	0	0	0	4,800
Transportation Operating Fund	0	1,500	8,350	12,600	1,500	0	0	0	23,950
2011 Multipurpose LTGO Bond Fund	0	5,900	0	0	0	0	0	0	5,900
Future Bond Funds	0	0	0	0	1,200	0	0	0	1,200
Total*:	0	7,400	10,750	15,000	2,700	0	0	0	35,850
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.

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	2,400	2,400	0	0	0	0	4,800
Transportation Operating Fund	1,500	8,350	12,600	1,500	0	0	0	23,950
To Be Determined	0	0	10,000	0	0	0	0	10,000
2011 Multipurpose LTGO Bond Fund	0	5,900	0	0	0	0	0	5,900
Future Bond Funds	0	0	0	1,200	0	0	0	1,200
Total:	1,500	16,650	25,000	2,700	0	0	0	45,850

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2014 - 2019 Proposed 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:	Q4/2015
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 and constructing additional streetscape improvements, remarking numerous crosswalks, and installing pedestrian countdown signals.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	0	800	2,820	100	0	0	0	0	3,720
Transportation Funding Package - Parking Tax	0	1,350	0	0	0	0	0	0	1,350
To be determined	0	0	0	866	0	0	0	0	866
Total:	0	2,150	2,820	966	0	0	0	0	5,936
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,150	2,820	100	0	0	0	0	5,070
Total*:	0	2,150	2,820	100	0	0	0	0	5,070
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,730	3,240	100	0	0	0	0	5,070
To Be Determined		0	0	866	0	0	0	0	866
Total:		1,730	3,240	966	0	0	0	0	5,936

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

5th Ave Streetscapes Improvements

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	548	16	0	0	0	0	0	0	564
Total:	548	16	0	0	0	0	0	0	564
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	548	16	0	0	0	0	0	0	564
Total*:	548	16	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		16	0	0	0	0	0	0	16
Total:		16	0	0	0	0	0	0	16

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

ADA Improvements – SDOT

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367500	End Date:	Q4/2014
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 removes and replaces curb ramps at eleven locations in the City of Seattle Right of Way (ROW) in order to improve accessibility for people with disabilities. This project will address the 11 highest priority ramps that provide access to Seattle parks and will be built in compliance with applicable standards, including the Americans with Disabilities Act Standards for Accessible Design.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	45	84	0	0	0	0	129
Total:	0	0	45	84	0	0	0	0	129
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	45	84	0	0	0	0	129
Total*:	0	0	45	84	0	0	0	0	129

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct 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 was reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	2,000	0	0	0	0	0	0	0	2,000
King County Funds	11,668	0	0	0	0	0	0	0	11,668
State Grant Funds	12,500	4,111	5,180	4,800	3,825	1,600	0	0	32,016
User Fees	114	0	0	0	0	0	0	0	114
Commercial Parking Tax	7,800	326	1,027	841	855	567	433	0	11,849
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	14,426	414	0	0	0	0	0	0	14,840
2012 Multipurpose LTGO Bond Fund	161	3,209	0	0	0	0	0	0	3,370
Total:	86,559	8,506	6,207	5,641	4,680	2,167	433	0	114,193

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	41,141	4,883	6,207	5,641	4,680	2,167	433	0	65,152
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	14,426	414	0	0	0	0	0	0	14,840
2012 Multipurpose LTGO Bond Fund	161	3,209	0	0	0	0	0	0	3,370
Total*:	86,559	8,506	6,207	5,641	4,680	2,167	433	0	114,193
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Transportation Operating Fund		4,882	6,207	5,641	4,680	2,167	433	0	24,010
2011 Multipurpose LTGO Bond Fund		414	0	0	0	0	0	0	414
2012 Multipurpose LTGO Bond Fund		3,209	0	0	0	0	0	0	3,209
Total:		8,506	6,207	5,641	4,680	2,167	433	0	27,634

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

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

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	16,505	0	0	0	0	0	0	0	0	16,505
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,752	0	0	0	0	0	0	0	0	1,752
Federal Grant Funds	11,110	1,129	1,000	0	0	0	0	0	0	13,239
Transportation Funding Package - Parking Tax	15,276	0	0	0	0	0	0	0	0	15,276
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	82,902	7,159	7,202	4,599	19,350	19,350	19,350	19,350	19,350	180,462
City Light Fund Revenues	74	208	0	0	0	0	0	0	0	282
State Gas Taxes - Arterial City Street Fund	443	0	0	0	0	0	0	0	0	443
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	0	291
General Subfund Revenues	3,175	25	0	0	0	0	0	0	0	3,200
Interfund Loan	0	11,103	0	0	0	0	0	0	0	11,103
King County Funds	631	2	0	0	0	0	0	0	0	633
Partnership Funds	1,789	0	0	0	0	0	0	0	0	1,789
Private Funding/Donations	148	0	0	0	0	0	0	0	0	148
State Grant Funds	615	3,885	0	0	0	0	0	0	0	4,500
Transportation Bond Funds	800	0	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	0	3,800	0	0	0	0	0	0	0	3,800
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO bond Fund	0	4,500	0	0	0	0	0	0	0	4,500
Total:	159,942	31,811	8,202	4,599	19,350	19,350	19,350	19,350	19,350	283,154

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	0	0	0	0	0	0	0	0	16,505
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	0	950
Transportation Operating Fund	125,802	23,511	8,202	4,599	19,350	19,350	19,350	19,350	19,350	240,714
Transportation Bond Fund	800	0	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	0	3,800	0	0	0	0	0	0	0	3,800
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	0	4,500
Total*:	159,942	31,811	8,202	4,599	19,350	19,350	19,350	19,350	19,350	283,154

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
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		24,131	12,878	5,321	19,350	19,350	19,350	19,350	19,350	120,929
Transportation Bond Fund		0	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund		3,792	708	0	0	0	0	0	0	4,500
Total:		27,922	13,586	5,321	19,350	19,350	19,350	19,350	19,350	125,429

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Major Maintenance

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	3,989	4,690	5,140	0	0	0	0	0	13,819
Real Estate Excise Tax I	750	0	500	3,050	0	0	0	0	4,300
Vehicle Licensing Fees	600	600	0	0	600	600	600	600	3,600
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	1,096	0	1,650	1,650	1,650	1,650	1,650	1,650	10,996
Transportation Funding Package - Lid Lift	3,921	650	650	650	650	650	650	650	8,471
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	3,637	216	0	0	0	0	0	0	3,853
Total:	16,179	6,156	7,940	5,350	2,900	2,900	2,900	2,900	47,225
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	4,690	5,140	0	0	0	0	0	13,819
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	500	3,050	0	0	0	0	4,300
Transportation Operating Fund	11,440	1,466	2,300	2,300	2,900	2,900	2,900	2,900	29,106
Total*:	16,179	6,156	7,940	5,350	2,900	2,900	2,900	2,900	47,225
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,690	5,140	0	0	0	0	0	9,830
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	3,050	0	0	0	0	3,550
Transportation Operating Fund	1,466	2,300	2,300	2,900	2,900	2,900	2,900	17,666
Total:	6,156	7,940	5,350	2,900	2,900	2,900	2,900	31,046

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2014 - 2019 Proposed 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:	Q4/2016
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 numerous small and 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. Most of the project costs will be reimbursed by Metro's Federal Transit Administration grant.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	52	4,848	0	0	0	0	0	0	4,900
Transportation Funding Package - Parking Tax	3	29	0	0	0	0	0	0	32
Transportation Funding Package - Lid Lift	9	961	0	0	0	0	0	0	970
State Gas Taxes - Arterial City Street Fund	5	38	0	0	24	4	0	0	71
Partnership Funds	0	545	0	0	0	0	0	0	545
State Grant Funds	0	429	0	0	0	0	0	0	429
Total:	69	6,850	0	0	24	4	0	0	6,947
Fund Appropriations/Allocations									
Transportation Operating Fund	69	6,850	0	0	24	4	0	0	6,947
Total*:	69	6,850	0	0	24	4	0	0	6,947
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		3,166	3,661	24	24	4	0	0	6,879
Total:		3,166	3,661	24	24	4	0	0	6,879

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Aurora Transit, Pedestrian, and Safety Improvements

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	1,696	0	0	0	0	0	0	0	1,696
State Gas Taxes - Arterial City Street Fund	792	1	0	0	0	0	0	0	793
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
Total:	3,217	1	0	0	0	0	0	0	3,218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,087	1	0	0	0	0	0	0	3,088
Total*:	3,217	1	0	0	0	0	0	0	3,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1	0	0	0	0	0	0	1
Total:		1	0	0	0	0	0	0	1

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

2014 - 2019 Proposed 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:	Q3/2015
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	0	0	200	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	0	0	446	0	0	0	0	0	446
Transportation Funding Package - Lid Lift	0	0	54	0	0	0	0	0	54
General Subfund Revenues	0	800	0	0	0	0	0	0	800
Total:	0	800	700	0	0	0	0	0	1,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	800	700	0	0	0	0	0	1,500
Total*:	0	800	700	0	0	0	0	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		640	700	0	0	0	0	0	1,340
Total:		640	700	0	0	0	0	0	1,340

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan Implementation

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	852	285	0	0	0	0	0	0	1,137
Vehicle Licensing Fees	1,190	1,460	1,200	1,200	1,200	1,200	1,200	1,200	9,850
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Parking Tax	312	500	0	0	0	0	0	0	812
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	14,665	6,862	4,283	4,379	4,448	4,556	4,729	4,871	48,793
State Gas Taxes - Arterial City Street Fund	533	20	0	0	0	0	0	0	553
General Subfund Revenues	0	500	0	0	0	0	0	0	500
State Grant Funds	50	387	0	0	0	0	0	0	437
Rubble Yard Proceeds	0	1,200	0	0	0	0	0	0	1,200
Total:	19,829	11,214	5,483	5,579	5,648	5,756	5,929	6,071	65,509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	852	285	0	0	0	0	0	0	1,137
Transportation Operating Fund	18,977	10,929	5,483	5,579	5,648	5,756	5,929	6,071	64,372
Total*:	19,829	11,214	5,483	5,579	5,648	5,756	5,929	6,071	65,509
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Load Rating

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	1,507	290	265	273	281	290	299	308	3,513
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:	2,619	290	265	273	281	290	299	308	4,625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	301	0	0	0	0	0	0	0	301
Transportation Operating Fund	2,318	290	265	273	281	290	299	308	4,324
Total*:	2,619	290	265	273	281	290	299	308	4,625
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		290	265	273	281	290	299	308	2,006
Total:		290	265	273	281	290	299	308	2,006

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Painting Program

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

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	13,733	3,351	2,135	2,135	2,135	2,135	2,135	2,135	29,894
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	25	0	0	0	0	0	0	25
State Gas Taxes - Arterial City Street Fund	600	72	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	1,189	0	0	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Rubble Yard Proceeds	0	300	0	0	0	0	0	0	300
Total:	16,214	3,748	2,135	2,135	2,135	2,135	2,135	2,135	32,772
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	13,733	3,351	2,135	2,135	2,135	2,135	2,135	2,135	29,894
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	2,249	397	0	0	0	0	0	0	2,646
Total*:	16,214	3,748	2,135	2,135	2,135	2,135	2,135	2,135	32,772
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,107	4,379	1,693	2,301	2,411	2,135	2,135	16,161
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	324	73	0	0	0	0	0	397
Total:	1,431	4,453	1,693	2,301	2,411	2,135	2,135	16,559

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

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

This project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on 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. The bridges scheduled for maintenance in 2014 and 2015 are: the 15th Ave. W Interchange, Fairview Avenue N-West Bridge, and Yesler Over 4th Avenue.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	2,727	1,300	3,684	5,825	6,975	0	0	0	20,511
Transportation Funding Package - Parking Tax	2,458	29	0	0	0	0	0	0	2,487
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	400	0	0	0	0	0	0	0	400
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	7,000	0	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	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	26,056	4,408	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO bond Fund	0	2,001	0	0	0	0	0	0	2,001
Transportation Funding Package - Bonds	0	0	0	4,740	9,635	150	0	0	14,525
Total:	60,071	7,738	3,684	10,565	16,610	150	0	0	98,818

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	15,389	1,329	3,684	5,825	6,975	0	0	0	33,202
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	26,056	4,408	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	2,001	0	0	0	0	0	0	2,001
Future Bond Funds	0	0	0	4,740	9,635	150	0	0	14,525
Total*:	60,071	7,738	3,684	10,565	16,610	150	0	0	98,818

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	1,329	3,684	5,825	6,975	0	0	0	0	17,813
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	3,511	897	0	0	0	0	0	0	4,408
2011 Multipurpose LTGO Bond Fund	0	1,495	505	0	0	0	0	0	2,001
Future Bond Funds	0	0	4,741	9,635	150	0	0	0	14,526
Total:	4,841	6,076	11,071	16,610	150	0	0	0	38,748

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement Phase II

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367450	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 will develop a proposal for the next phase of bridge major maintenance to address the backlog for the City's bridge infrastructure.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	0	500	0	0	0	0	0	500
To be determined	0	0	0	0	5,900	5,900	5,900	5,900	23,600
Total:	0	0	500	0	5,900	5,900	5,900	5,900	24,100
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	95	0	0	0	0	0	0	95
To be determined	0	0	0	0	2,800	2,800	2,800	2,800	11,200
Total:	0	95	0	0	2,800	2,800	2,800	2,800	11,295
Fund Appropriations/Allocations									
Transportation Operating Fund	0	95	0	0	0	0	0	0	95
Total*:	0	95	0	0	0	0	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	879	2,401	0	0	0	0	0	0	3,280
Transportation Funding Package - Parking Tax	1,853	1,125	0	0	0	0	0	0	2,978
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	3,276	3,355	0	0	0	0	0	0	6,631
City Light Fund Revenues	31	200	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	1,937	9,855	0	0	0	0	0	0	11,792
2014 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total:	22,815	16,936	0	0	0	0	0	0	39,751

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	6,990	7,081	0	0	0	0	0	0	14,071
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	1,937	9,855	0	0	0	0	0	0	11,792
Future Bond Funds	0	0	0	0	0	0	0	0	0
Total*:	22,815	16,936	0	0	0	0	0	0	39,751

O & M Costs (Savings) 0

Spending Plan by Fund

Transportation Operating Fund	7,081	0	0	0	0	0	0	0	7,081
2011 Multipurpose LTGO Bond Fund	7,337	2,518	0	0	0	0	0	0	9,855
Future Bond Funds	0	0	0	0	0	0	0	0	0
Total:	14,418	2,518	0	0	0	0	0	0	16,936

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Street Vacations	0	0	350	0	0	0	0	0	350
Vehicle Licensing Fees	113	737	175	175	0	0	0	0	1,200
Federal Grant Funds	0	900	1,250	0	0	0	0	0	2,150
Local Improvement District Bonds	0	0	0	5,500	0	0	0	0	5,500
To be determined	0	0	0	14,150	2,000	0	0	0	16,150
Total:	113	1,637	1,775	19,825	2,000	0	0	0	25,350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	350	0	0	0	0	0	350
Transportation Operating Fund	113	1,637	1,425	5,675	0	0	0	0	8,850
Total*:	113	1,637	1,775	5,675	0	0	0	0	9,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	350	0	0	0	0	0	350
Transportation Operating Fund		1,637	1,425	5,675	0	0	0	0	8,737
To Be Determined		0	0	0	0	0	0	0	0
Future Bond Funds		0	0	14,150	2,000	0	0	0	16,150
Total:		1,637	1,775	19,825	2,000	0	0	0	25,237

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1995
Project ID:	TC364830	End Date:	TBD
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	594	2,540	0	0	0	0	0	0	3,134
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	0	0	0	0	0	0	0	4,938
Transportation Funding Package - Parking Tax	0	700	0	0	0	0	0	0	700
Transportation Funding Package - Business Transportation Tax	455	3	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	772	1,976	0	0	0	0	0	0	2,748
City Light Fund Revenues	369	20	0	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	300	0	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
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	100	0	0	0	0	0	0	571
To be determined	0	0	0	0	0	2,257	10	10	2,277
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
Total:	15,404	9,042	0	0	0	2,257	10	10	26,723

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	2,540	0	0	0	0	0	0	3,134
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	11,095	2,999	0	0	0	0	0	0	14,094
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	100	0	0	0	0	0	0	571
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	3,650
Total*:	15,404	9,042	0	0	0	0	0	0	24,446

O & M Costs (Savings) 20 20 20 20 21 0 101

Spending Plan by Fund

Transportation Operating Fund	875	1,000	150	175	6,743	0	0	8,943
2009 Multipurpose LTGO Bond Fund	100	0	0	0	0	0	0	100
Total:	975	1,000	150	175	6,743	0	0	9,043

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Center City Streetcar Connector

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2012
Project ID:	TC367210	End Date:	TBD
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 analyze alternatives and design 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Street Vacations	0	0	1,500	0	0	0	0	0	1,500
To be determined	0	0	0	0	0	20,000	0	0	20,000
Vehicle Licensing Fees	14	286	1,000	2,625	0	0	0	0	3,925
Federal Grant Funds	49	851	0	0	0	0	0	0	900
Transportation Funding Package - Lid Lift	0	0	0	1,375	0	0	0	0	1,375
Total:	63	1,137	2,500	4,000	0	20,000	0	0	27,700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,500	0	0	0	0	0	1,500
Transportation Operating Fund	63	1,137	1,000	4,000	0	20,000	0	0	26,200
Total*:	63	1,137	2,500	4,000	0	20,000	0	0	27,700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,500	0	0	0	0	0	1,500
Transportation Operating Fund		1,000	1,137	4,000	0	0	0	0	6,137
Total:		1,000	2,637	4,000	0	0	0	0	7,637

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367070	End Date:	Q4/2014
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. A cycle track will be constructed on Westlake Avenue North. A cycle track will be constructed on Westlake Avenue North.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	0	338	1,369	0	0	0	0	0	1,707
Transportation Funding Package - Lid Lift	0	100	0	0	0	0	0	0	100
Private Funding/Donations	34	0	0	0	0	0	0	0	34
2009 Multipurpose LTGO Bond Fund	651	349	0	0	0	0	0	0	1,000
2011 Multipurpose LTGO bond Fund	0	1,200	0	0	0	0	0	0	1,200
Total:	685	1,987	1,369	0	0	0	0	0	4,041
Fund Appropriations/Allocations									
Transportation Operating Fund	34	438	1,369	0	0	0	0	0	1,841
2009 Multipurpose LTGO Bond Fund	651	349	0	0	0	0	0	0	1,000
2011 Multipurpose LTGO Bond Fund	0	1,200	0	0	0	0	0	0	1,200
Total*:	685	1,987	1,369	0	0	0	0	0	4,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		313	1,493	0	0	0	0	0	1,807
2009 Multipurpose LTGO Bond Fund		99	250	0	0	0	0	0	349
2011 Multipurpose LTGO Bond Fund		0	1,200	0	0	0	0	0	1,200
Total:		412	2,943	0	0	0	0	0	3,356

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Chief Sealth Trail

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	108	0	0	0	0	0	0	0	108
State Gas Taxes - Arterial City Street Fund	123	0	0	0	0	0	0	0	123
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	1,172	0	0	0	0	0	0	0	1,172
Total:	5,137	0	0	0	0	0	0	0	5,137
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,394	0	0	0	0	0	0	0	3,394
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	1,172	0	0	0	0	0	0	0	1,172
Total*:	5,137	0	0	0	0	0	0	0	5,137

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)

20 20 20 20 21 22 123

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Private Funding/Donations	355	355	0	0	0	0	0	0	710
Total:	355	355	0	0	0	0	0	0	710
Fund Appropriations/Allocations									
Transportation Operating Fund	355	355	0	0	0	0	0	0	710
Total*:	355	355	0	0	0	0	0	0	710
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		331	24	0	0	0	0	0	355
Total:		331	24	0	0	0	0	0	355

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Collision Evaluation Program

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Federal Grant Funds	353	0	0	0	0	0	0	0	353
Transportation Funding Package - Parking Tax	62	0	0	0	0	0	0	0	62
Transportation Funding Package - Business Transportation Tax	0	106	0	0	0	0	0	0	106
Transportation Funding Package - Lid Lift	232	46	47	49	50	51	54	56	585
State Gas Taxes - Arterial City Street Fund	734	0	109	112	116	119	121	124	1,435
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
State Grant Funds	0	1,137	0	0	0	0	0	0	1,137
Total:	1,617	1,289	156	161	166	170	175	180	3,914
Fund Appropriations/Allocations									
Transportation Operating Fund	1,617	1,289	156	161	166	170	175	180	3,914
Total*:	1,617	1,289	156	161	166	170	175	180	3,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,289	156	161	166	170	175	180	2,297
Total:		1,289	156	161	166	170	175	180	2,297

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Debt Service - CRF

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

This project funds debt service for the following projects, with 2014 costs as follows: Alaskan Way Viaduct/Tunnel & Seawall – TC366050 (2005 & 2012 Bond - \$368,250; 2006 Bond - \$395,476; 2007 Bond \$486,750); and Fremont Bridge Approaches and Electrical Major Maintenance – TC365790 (\$112,000).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	14,433	1,361	1,362	1,362	1,346	1,344	850	852	22,912
2006 LTGO Bond	420	0	0	0	0	0	0	0	420
Total:	14,853	1,361	1,362	1,362	1,346	1,344	850	852	23,332
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,433	1,361	1,362	1,362	1,346	1,344	850	852	22,912
2006 LTGO Capital Projects Fund	420	0	0	0	0	0	0	0	420
Total*:	14,853	1,361	1,362	1,362	1,346	1,344	850	852	23,332
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,361	1,362	1,362	1,346	1,344	850	852	8,478
2006 LTGO Capital Projects Fund		0	0	0	0	0	0	0	0
Total:		1,361	1,362	1,362	1,346	1,344	850	852	8,478

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Eastlake Corridor Transit and Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367380	End Date:	Q4/2015
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 develop and implement a range of transit and street improvements in the Eastlake Avenue corridor connecting the University District, Eastlake and South Lake Union neighborhoods between Downtown and the Roosevelt Link LRT station area. The corridor is identified as a priority in the Transit Master Plan. This project will identify, prioritize, design and construct the highest priority "speed and reliability" improvements to existing bus service without excluding the potential for longer-term implementation of High Capacity Transit options. The project will also consider an improved ROW profile to best accommodate the corridor's multi-modal demands, along with the recommendations reflected in each of the City's adopted modal transportation plans and the respective neighborhood plans.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	350	0	0	0	0	0	350
Street Vacations	0	0	650	0	0	0	0	0	650
Transportation Funding Package - Parking Tax	0	300	200	500	0	0	0	0	1,000
Total:	0	300	1,200	500	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	350	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	650	0	0	0	0	0	650
Transportation Operating Fund	0	300	200	500	0	0	0	0	1,000
Total*:	0	300	1,200	500	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed 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, created in 2013, is a critical public safety project to replace the existing seawall from S. Washington Street to Virginia Street 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 includes the relocation of Fire Station 5 equipment and staff during construction and pier strengthening associated with Seawall construction near the fire station. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). Replacement of the seawall and pier strengthening associated with Fire Station 5 are estimated to cost \$305 million.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	0	0	15,000	5,750	0	0	0	0	20,750
2012 Multipurpose LTGO Bond Fund	0	2,430	0	0	0	0	0	0	2,430
Transportation Bond Funds	0	0	0	0	11,043	0	0	0	11,043
Seawall Levy	0	40,700	75,000	84,250	40,050	0	0	0	240,000
Total:	0	43,130	90,000	90,000	51,093	0	0	0	274,223
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	15,000	5,750	0	0	0	0	20,750
2012 Multipurpose LTGO Bond Fund	0	2,430	0	0	0	0	0	0	2,430
Future Bond Funds	0	0	0	0	11,043	0	0	0	11,043
UTGO Bond Fund	0	40,700	75,000	84,250	40,050	0	0	0	240,000
Total*:	0	43,130	90,000	90,000	51,093	0	0	0	274,223
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		0	15,000	5,750	0	0	0	0	20,750
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
Future Bond Funds		0	0	0	11,043	0	0	0	11,043
UTGO Bond Fund		43,130	75,000	84,250	40,050	0	0	0	242,430
Total:		43,130	90,000	90,000	51,093	0	0	0	274,223

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2014 - 2019 Proposed 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:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	0	0	0	0	0	0	250
Transportation Funding Package - Parking Tax	0	200	0	0	0	0	0	0	200
Rubble Yard Proceeds	80	170	0	0	0	0	0	0	250
Total:	80	620	0	0	0	0	0	0	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	0	0	0	0	0	0	250
Transportation Operating Fund	80	370	0	0	0	0	0	0	450
Total*:	80	620	0	0	0	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		161	89	0	0	0	0	0	250
Transportation Operating Fund		170	200	0	0	0	0	0	370
Total:		331	289	0	0	0	0	0	620

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

First Hill Streetcar

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

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Sound Transit Funds	47,514	71,154	14,111	0	0	0	0	0	132,779
Total:	47,514	71,154	14,111	0	0	0	0	0	132,779
Fund Appropriations/Allocations									
Transportation Operating Fund	47,514	71,154	14,111	0	0	0	0	0	132,779
Total*:	47,514	71,154	14,111	0	0	0	0	0	132,779
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		71,155	14,111	0	0	0	0	0	85,266
Total:		71,155	14,111	0	0	0	0	0	85,266

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Freight Spot Improvement Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2004
Project ID:	TC365850	End Date:	ONGOING
Location:	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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	235	0	0	0	0	0	235
State Gas Taxes - Arterial City Street Fund	1,269	489	0	0	0	0	0	0	1,758
Rubble Yard Proceeds	0	845	190	0	0	0	0	0	1,035
Total:	1,269	1,334	425	0	0	0	0	0	3,028
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	235	0	0	0	0	0	235
Transportation Operating Fund	1,269	1,334	190	0	0	0	0	0	2,793
Total*:	1,269	1,334	425	0	0	0	0	0	3,028
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	235	0	0	0	0	0	235
Transportation Operating Fund		1,334	190	0	0	0	0	0	1,524
Total:		1,334	425	0	0	0	0	0	1,759

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Greenwood Avenue N Street Improvements

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	4,114	590	327	328	329	330	331	332	6,681
Federal Grant Funds	442	0	0	0	0	0	0	0	442
State Gas Taxes - Arterial City Street Fund	0	48	0	8	16	24	32	40	168
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	74	0	0	0	0	0	0	0	74
Total:	4,880	638	327	336	345	354	363	372	7,615
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,114	590	327	328	329	330	331	332	6,681
Transportation Operating Fund	766	48	0	8	16	24	32	40	934
Total*:	4,880	638	327	336	345	354	363	372	7,615
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		302	615	328	329	330	331	332	2,567
Transportation Operating Fund		48	0	8	16	24	32	40	168
Total:		350	615	336	345	354	363	372	2,735

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	4,614	200	200	200	200	200	200	200	6,014
Emergency Subfund Revenues	347	52	0	0	0	0	0	0	399
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	679	458	0	0	0	0	0	0	1,137
State Gas Taxes - Arterial City Street Fund	809	342	212	216	221	227	240	253	2,520
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Total:	6,499	1,052	412	416	421	427	440	453	10,120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,614	200	200	200	200	200	200	200	6,014
Emergency Subfund	347	52	0	0	0	0	0	0	399
Transportation Operating Fund	1,538	800	212	216	221	227	240	253	3,707
Total*:	6,499	1,052	412	416	421	427	440	453	10,120
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		200	200	200	200	200	200	200	1,400
Transportation Operating Fund		852	212	216	221	227	240	253	2,221
Total:		1,052	412	416	421	427	440	453	3,621

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

King Street Station Multimodal Terminal

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	TC366810	End Date:	Q4/2013
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Street Vacations	2,000	0	0	0	0	0	0	0	2,000
Federal Grant Funds	11,655	1,032	0	0	0	0	0	0	12,687
State Gas Taxes - Arterial City Street Fund	20	0	10	0	0	0	0	0	30
General Subfund Revenues	195	0	0	0	0	0	0	0	195
King County Funds	23	6	0	0	0	0	0	0	29
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	21,937	9,094	0	0	0	0	0	0	31,031
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	4,011	0	0	0	0	0	0	0	4,011
Total:	46,077	10,133	10	0	0	0	0	0	56,220
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	2,000	0	0	0	0	0	0	0	2,000
Transportation Operating Fund	34,077	10,133	10	0	0	0	0	0	44,220
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	4,011	0	0	0	0	0	0	0	4,011
Total*:	46,077	10,133	10	0	0	0	0	0	56,220

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)	51	52	53	54	55	56	321
Spending Plan by Fund							
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0
Transportation Operating Fund	10,132	10	0	0	0	0	10,142
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0
Total:	10,132	10	0	0	0	0	10,142

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Lake Union Ship Canal Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327000	End Date:	Q2/2014
Location:	W Nickerson St/6th Ave W/15th Ave W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	T11
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

This project completes Phase II of a multi-use trail extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Avenue NW. Phase II begins at Sixth Avenue W, extends westward for about 0.75 miles, and is largely within, or adjacent to, a railroad right-of-way. This trail segment is a critical "missing link" in an urban and regional trails system that, when completed, will make it possible to bicycle almost exclusively on dedicated trails from Redmond to downtown Seattle.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	629	0	0	0	0	0	0	0	629
Drainage and Wastewater Rates	86	0	0	0	0	0	0	0	86
Federal Grant Funds	3,668	0	0	0	0	0	0	0	3,668
Transportation Funding Package - Lid Lift	270	0	0	0	0	0	0	0	270
City Light Fund Revenues	30	0	0	0	0	0	0	0	30
State Gas Taxes - Arterial City Street Fund	36	0	0	0	0	0	0	0	36
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	1,147	63	0	0	0	0	0	0	1,210
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
Total:	9,648	63	0	0	0	0	0	0	9,711
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	629	0	0	0	0	0	0	0	629
Transportation Operating Fund	4,799	0	0	0	0	0	0	0	4,799
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	1,147	63	0	0	0	0	0	0	1,210
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
Total*:	9,648	63	0	0	0	0	0	0	9,711

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)	20	20	20	20	0	0	80
 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
Open Spaces & Trails Bond Fund	0	0	0	0	0	0	0
2000 Parks Levy Fund	40	23	0	0	0	0	63
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0
Total:	40	23	0	0	0	0	63

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Left Turn Signals

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

This ongoing project improves 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	52	0	0	0	0	0	0	0	52
Federal Grant Funds	462	0	0	0	0	0	0	0	462
Transportation Funding Package - Parking Tax	235	1	30	113	116	119	123	128	865
Transportation Funding Package - Lid Lift	628	195	173	96	99	102	105	107	1,505
State Gas Taxes - Arterial City Street Fund	1,095	4	0	0	0	0	0	0	1,099
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:	3,596	200	203	209	215	221	228	235	5,107
Fund Appropriations/Allocations									
Transportation Operating Fund	3,596	200	203	209	215	221	228	235	5,107
Total*:	3,596	200	203	209	215	221	228	235	5,107
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		200	203	209	215	221	228	235	1,511
Total:		200	203	209	215	221	228	235	1,511

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Linden Avenue North Complete Streets

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	TC366930	End Date:	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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	730	1,350	0	0	0	0	0	0	2,080
Street Vacations	400	0	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	902	0	0	0	0	0	0	0	902
City Light Fund Revenues	36	0	0	0	0	0	0	0	36
2011 Multipurpose LTGO bond Fund	0	1,750	0	0	0	0	0	0	1,750
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total:	7,153	3,100	0	0	0	0	0	0	10,253
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	1,350	0	0	0	0	0	0	2,080
Cumulative Reserve Subfund - Street Vacation Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	938	0	0	0	0	0	0	0	938
2011 Multipurpose LTGO Bond Fund	0	1,750	0	0	0	0	0	0	1,750
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total*:	7,153	3,100	0	0	0	0	0	0	10,253
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,250	40	30	30	0	0	0	1,350
2011 Multipurpose LTGO Bond Fund	1,750	0	0	0	0	0	0	1,750
Total:	3,000	40	30	30	0	0	0	3,100

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Madison Street Bus Rapid Transit

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	TC367480	End Date:	Q4/2014
Location:	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E		
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 include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. This project will consider different electric trolley bus rapid transit options in determining the most effective approach to transit service within the project area.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Vehicle Licensing Fees	0	0	1,000	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	0	350	500	0	0	0	0	0	850
Total:	0	500	1,500	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Transportation Operating Fund	0	350	1,500	0	0	0	0	0	1,850
Total*:	0	500	1,500	0	0	0	0	0	2,000
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	150	0	0	0	0	0	150
Transportation Operating Fund		200	1,650	0	0	0	0	0	1,850
Total:		200	1,800	0	0	0	0	0	2,000

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Magnolia Bridge Replacement Project

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	209	130	0	0	0	0	0	0	339
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
Transportation Funding Package - Parking Tax	0	211	0	0	0	0	0	0	211
Transportation Funding Package - Business Transportation Tax	0	84	0	0	0	0	0	0	84
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	425	0	0	0	0	0	0	9,891
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	209	130	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,217	295	0	0	0	0	0	0	9,512
Total*:	9,466	425	0	0	0	0	0	0	9,891
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	TC365500	End Date:	Q4/2016
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	1,344	115	0	0	0	0	0	0	1,459
Federal Grant Funds	6,832	4,014	0	0	0	0	0	0	10,846
Transportation Funding Package - Parking Tax	2,755	157	0	0	0	0	0	0	2,912
Transportation Funding Package - Lid Lift	0	3,800	0	0	0	0	0	0	3,800
City Light Fund Revenues	4,881	1,050	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	23,274	10,326	0	0	0	0	0	0	33,600
Water Rates	1,414	517	0	0	0	0	0	0	1,931
Federal ARRA Funds: FHWA Highway Infrastructure Investment	21,759	8,241	0	0	0	0	0	0	30,000
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	37,689	685	0	0	0	0	0	0	38,374
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:	127,975	37,005	0	0	0	0	0	0	164,980

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	0	50
Transportation Operating Fund	63,603	28,220	0	0	0	0	0	0	0	91,823
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	37,689	685	0	0	0	0	0	0	0	38,374
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	0	5,000
Total*:	127,975	37,005	0	0	0	0	0	0	0	164,980
O & M Costs (Savings)			0	0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	25,215	2,905	50	50	0	0	0	28,220
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	685	0	0	0	0	0	0	685
2010 Multipurpose LTGO Bond Fund	3,100	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	5,000
Total:	34,000	2,905	50	50	0	0	0	37,005

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project West Phase

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367110	End Date:	Q4/2017
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Drainage and Wastewater Rates	92	331	461	171	0	0	0	0	1,055
Federal Grant Funds	1,190	5,699	1,260	0	0	0	0	0	8,149
City Light Fund Revenues	205	1,745	983	800	0	0	0	0	3,733
King County Funds	8	63	574	196	0	0	0	0	841
State Grant Funds	127	5,520	372	0	0	0	0	0	6,019
Property Sales and Interest Earnings	0	0	1,977	24,217	3,949	50	0	0	30,193
Water Rates	87	320	216	216	0	0	0	0	839
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	7,000	7,000	0	0	0	0	0	14,000
Rubble Yard Proceeds	0	100	0	0	0	0	0	0	100
2010 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO bond Fund	2,418	10,415	0	0	0	0	0	0	12,833
2014 Multipurpose LTGO Bond Fund	0	0	8,378	0	0	0	0	0	8,378
Total:	13,127	31,193	21,221	25,600	3,949	50	0	0	95,140
Fund Appropriations/Allocations									
Transportation Operating Fund	1,709	20,778	12,843	25,600	3,949	50	0	0	64,929
2010 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	2,418	10,415	0	0	0	0	0	0	12,833
2014 Multipurpose LTGO Bond Fund	0	0	8,378	0	0	0	0	0	8,378
Total*:	13,127	31,193	21,221	25,600	3,949	50	0	0	95,140

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2014 - 2019 Proposed 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	16,087	15,534	27,600	3,949	50	0	0	63,221
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	10,415	0	0	0	0	0	0	10,415
2014 Multipurpose LTGO Bond Fund	0	8,378	0	0	0	0	0	8,378
Total:	26,502	23,912	27,600	3,949	50	0	0	82,014

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

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

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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
Private Funding/Donations	0	808	0	0	0	0	0	0	808
Street Vacations	0	1,128	0	0	0	0	0	0	1,128
Total:	1,123	1,936	0	0	0	0	0	0	3,059
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	1,936	0	0	0	0	0	0	2,671
Total*:	1,123	1,936	0	0	0	0	0	0	3,059
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Mountains to Sound Greenway Trail

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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
Seattle Voter-Approved Levy	1,274	68	0	0	0	0	0	0	1,342
Total:	1,604	68	0	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	285	0	0	0	0	0	0	0	285
2000 Parks Levy Fund	1,274	68	0	0	0	0	0	0	1,342
Total*:	1,604	68	0	0	0	0	0	0	1,672
O & M Costs (Savings)			20	20	20	20	21	22	123
Spending Plan by Fund									
Transportation Operating Fund		38	30	0	0	0	0	0	68
Total:		38	30	0	0	0	0	0	68

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Multi-Modal Corridor Development

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367490	End Date:	Q3/2015
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 provides preliminary planning, engineering and outreach for potential capital project improvements on multi-modal corridors. Program elements include project scoping, cost estimating, traffic studies, coordination and integration with the public, and resolution of City modal plan recommendations (pedestrian, bicycle, freight and transit). In 2014, the proposed corridors for development are Beacon Avenue, Lake City Way, Greenwood Avenue and East Marginal Way. These corridors align with existing efforts, such as transit program improvements and corridor planning, and needs. Candidate corridors for 2015 are Delridge Way, Yesler Way, 1st Avenue, Aurora Avenue.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	0	776	799	0	0	0	0	1,575
Total:	0	0	776	799	0	0	0	0	1,575
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	776	799	0	0	0	0	1,575
Total*:	0	0	776	799	0	0	0	0	1,575

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	0	1,836	1,882	1,929	1,967	2,016	2,077	2,700	14,407
Total:	0	2,836	1,882	1,929	1,967	2,016	2,077	2,700	15,407
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,836	1,882	1,929	1,967	2,016	2,077	2,700	15,407
Total*:	0	2,836	1,882	1,929	1,967	2,016	2,077	2,700	15,407
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Traffic Control Program

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	298	298	0	0	0	0	596
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	1,181	198	0	0	298	298	298	298	2,571
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	2,326	0	0	0	0	0	0	0	2,326
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	56	348	202	0	0	0	0	0	606
Total:	6,301	546	500	298	298	298	298	298	8,837

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	298	298	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,048	546	202	0	298	298	298	298	7,988
Total*:	6,301	546	500	298	298	298	298	298	8,837

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	298	298	0	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	546	202	0	298	298	298	298	298	1,940
Total:	546	500	298	298	298	298	298	298	2,536

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323610	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic 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 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	150	0	0	0	0	0	150
Federal Grant Funds	757	0	0	0	0	0	0	0	757
Transportation Funding Package - Parking Tax	60	40	0	0	0	0	0	0	100
Transportation Funding Package - Lid Lift	1,777	321	335	287	295	303	312	321	3,951
State Gas Taxes - Arterial City Street Fund	1,520	0	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
State Grant Funds	0	585	0	0	0	0	0	0	585
Total:	5,628	946	485	287	295	303	312	321	8,577
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	150	0	0	0	0	0	150
Transportation Operating Fund	5,628	946	335	287	295	303	312	321	8,427
Total*:	5,628	946	485	287	295	303	312	321	8,577
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Next Generation Intelligent Transportation Systems (ITS)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q3/2013
Project ID:	TC367430	End Date:	Q4/2015
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 design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	1,625	1,625	0	0	0	0	3,250
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Lid Lift	0	0	900	110	0	0	0	0	1,010
Total:	0	500	2,525	1,735	0	0	0	0	4,760
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,625	1,625	0	0	0	0	3,250
Transportation Operating Fund	0	500	900	110	0	0	0	0	1,510
Total*:	0	500	2,525	1,735	0	0	0	0	4,760
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Asphalt Street Resurfacing

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

This ongoing project repairs and/or replaces deteriorated asphalt pavement on non-arterial streets. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,060	650	1,150	475	650	650	650	650	5,935
Real Estate Excise Tax I	0	0	1,000	675	0	0	0	0	1,675
Transportation Funding Package - Business Transportation Tax	0	115	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	475	4	124	132	135	138	142	146	1,296
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:	2,082	769	2,274	1,282	785	788	792	796	9,568
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,060	650	1,150	475	650	650	650	650	5,935
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	675	0	0	0	0	1,675
Transportation Operating Fund	1,022	119	124	132	135	138	142	146	1,958
Total*:	2,082	769	2,274	1,282	785	788	792	796	9,568
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	1,150	475	650	650	650	650	4,875
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	675	0	0	0	0	1,675
Transportation Operating Fund	119	124	132	135	138	142	146	936
Total:	769	2,274	1,282	785	788	792	796	7,486

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Concrete Rehabilitation

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

This ongoing project replaces deteriorated concrete street panels citywide, addressing concrete pavement defects that cannot be corrected with a simple pothole repair. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	953	500	1,150	475	500	500	500	500	5,078
Real Estate Excise Tax I	0	0	0	675	0	0	0	0	675
Vehicle Licensing Fees	178	159	0	0	150	150	150	150	937
Transportation Funding Package - Business Transportation Tax	0	250	0	0	0	0	0	0	250
State Gas Taxes - Arterial City Street Fund	1,021	7	260	270	276	283	291	320	2,728
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Total:	2,493	916	1,410	1,420	926	933	941	970	10,009
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	953	500	1,150	475	500	500	500	500	5,078
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	675	0	0	0	0	675
Transportation Operating Fund	1,540	416	260	270	426	433	441	470	4,256
Total*:	2,493	916	1,410	1,420	926	933	941	970	10,009
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.*

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	500	1,150	475	500	500	500	500	4,125
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	675	0	0	0	0	675
Transportation Operating Fund	416	260	270	426	433	441	470	2,716
Total:	916	1,410	1,420	926	933	941	970	7,516

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

NSF/CRS Neighborhood Program

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

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. 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	2013	2014	2015	2016	2017	2018	2019	Total
	Actuals	Rev							
Revenue Sources									
Real Estate Excise Tax II	11,064	1,017	794	0	0	0	0	0	12,875
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	17	64	0	0	0	0	0	0	81
Federal Grant Funds	736	170	0	0	0	0	0	0	906
Transportation Funding Package - Parking Tax	251	757	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	9,750	824	279	187	0	0	0	0	11,040
State Gas Taxes - Arterial City Street Fund	1,617	90	0	101	295	303	312	321	3,039
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,855	460	0	0	0	0	0	0	2,315
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
Total:	26,336	3,382	1,073	288	295	303	312	321	32,310

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,064	1,017	794	0	0	0	0	0	12,875
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Transportation Operating Fund	15,015	2,365	279	288	295	303	312	321	19,178
Total*:	26,336	3,382	1,073	288	295	303	312	321	32,310

O & M Costs (Savings) 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,017	794	0	0	0	0	0	0	1,811
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	2,365	279	288	295	303	312	321	321	4,163
Total:	3,382	1,073	288	295	303	312	321	321	5,974

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Pay Stations

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

This project funds the installation of parking pay stations to manage on-street parking. To date, this project has installed over 2,200 pay stations citywide. In future years, funding requirements for new installations will be identified as parking plans are developed. The oldest of the pay stations reach the end of their ten-year lifecycle in 2014. Replacement of older pay stations with new units will begin in 2014.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	0	0	1,263	4,175	5,300	0	0	0	10,738
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	1,263	4,175	5,300	0	0	0	28,652
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	1,263	4,175	5,300	0	0	0	10,738
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	1,263	4,175	5,300	0	0	0	28,652
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	End Date:	ONGOING
Location:	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 may include: school zone signing; crosswalk, curb bulb, and sidewalk installation and maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. The School Zone Fixed Automated Camera (SZFAC) Fund provides improvements at approximately sixteen additional schools in 2014. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	4,616	36	0	0	0	0	0	4,652
Federal Grant Funds	82	2,250	0	0	0	0	0	0	2,332
Transportation Funding Package - Lid Lift	1,370	821	767	789	810	838	863	889	7,147
General Subfund Revenues	0	320	0	0	0	0	0	0	320
State Grant Funds	270	0	0	0	0	0	0	0	270
School Camera Ticket Revenues	0	0	6,599	0	0	0	0	0	6,599
Total:	1,722	8,007	7,402	789	810	838	863	889	21,320
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	4,616	36	0	0	0	0	0	4,652
Transportation Operating Fund	1,722	3,391	767	789	810	838	863	889	10,069
School Zone Fixed Automated Cameras Fund	0	0	6,599	0	0	0	0	0	6,599
Total*:	1,722	8,007	7,402	789	810	838	863	889	21,320
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan Implementation

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	4,117	1,482	6,902	8,138	49	49	49	49	20,835
Real Estate Excise Tax I	188	0	0	0	0	0	0	0	188
Vehicle Licensing Fees	1,180	1,180	0	0	1,380	1,380	1,380	1,380	7,880
Federal Grant Funds	216	29	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	5,804	1,480	0	0	1,277	1,323	1,363	1,403	12,650
Transportation Funding Package - Business Transportation Tax	456	19	0	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	10,209	2,679	2,320	2,959	3,036	3,132	3,261	3,359	30,955
State Gas Taxes - Arterial City Street Fund	2,973	636	285	326	334	357	365	376	5,652
General Subfund Revenues	633	246	0	0	0	0	0	0	879
King County Funds	0	299	0	0	0	0	0	0	299
Partnership Funds	0	5	0	0	0	0	0	0	5
State Grant Funds	256	1,443	0	0	0	0	0	0	1,699
Rubble Yard Proceeds	0	717	0	0	0	0	0	0	717
2011 Multipurpose LTGO bond Fund	0	1,191	0	0	0	0	0	0	1,191
Total:	26,032	11,406	9,507	11,423	6,076	6,241	6,418	6,567	83,670

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,117	1,482	6,902	8,138	49	49	49	49	20,835
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	188	0	0	0	0	0	0	0	188
Transportation Operating Fund	21,727	8,733	2,605	3,285	6,027	6,192	6,369	6,518	61,456
2011 Multipurpose LTGO Bond Fund	0	1,191	0	0	0	0	0	0	1,191
Total*:	26,032	11,406	9,507	11,423	6,076	6,241	6,418	6,567	83,670

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	1,482	6,902	8,138	49	49	49	49	16,718
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	8,733	2,605	3,285	6,027	6,192	6,369	6,518	39,729
2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	1,191
Total:	11,406	9,507	11,423	6,076	6,241	6,418	6,567	57,638

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Railroad Crossing Signal Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367090	End Date:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Street Vacations	2,674	744	100	0	0	0	0	0	3,518
Total:	2,674	744	100	0	0	0	0	0	3,518
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	2,674	744	100	0	0	0	0	0	3,518
Total*:	2,674	744	100	0	0	0	0	0	3,518
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		0	844	0	0	0	0	0	844
Total:		0	844	0	0	0	0	0	844

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Retaining Wall Repair and Restoration

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	2,355	221	212	212	212	212	212	212	3,848
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Transportation Funding Package - Parking Tax	0	700	0	0	0	0	0	0	700
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:	3,946	921	212	212	212	212	212	212	6,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,355	221	212	212	212	212	212	212	3,848
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	700	0	0	0	0	0	0	1,875
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Total*:	3,946	921	212	212	212	212	212	212	6,139
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		221	212	212	212	212	212	212	1,493
Transportation Operating Fund		700	0	0	0	0	0	0	700
Total:		921	212	212	212	212	212	212	2,193

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Rubble Yard Proceeds	723	172	0	0	0	0	0	0	895
Total:	723	172	0	0	0	0	0	0	895
Fund Appropriations/Allocations									
Transportation Operating Fund	723	172	0	0	0	0	0	0	895
Total*:	723	172	0	0	0	0	0	0	895
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		172	0	0	0	0	0	0	172
Total:		172	0	0	0	0	0	0	172

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

S Lander St. Grade Separation

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total:	2,533	0	0	0	0	0	0	0	2,533
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	0	0	2,533
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Safety and Maintenance Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	TC367520	End Date:	TBD
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 provides additional funding for high priority safety and street maintenance projects. Funds allocated to this project may be used for safety and maintenance projects that are within the scopes of the following existing SDOT capital projects: Neighborhood Traffic Control Program (TC323250), New Traffic Signals (TC323610), Pedestrian Master Plan - School Safety (TC367170), Pedestrian Master Plan Implementation (TC367150), and Freight Spot Improvement Program (TC365850).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	0	348	0	0	0	0	0	0	348
Commercial Parking Tax	0	1,743	0	0	0	0	0	0	1,743
Total:	0	2,091	0	0	0	0	0	0	2,091

Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,091	0	0	0	0	0	0	2,091
Total*:	0	2,091	0	0	0	0	0	0	2,091

Spending Plan by Fund									
Transportation Operating Fund		50	2,041	0	0	0	0	0	2,091
Total:		50	2,041	0	0	0	0	0	2,091

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Sidewalk Safety Repair

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

This ongoing project rehabilitates sidewalks damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb. In 2014-16, \$2.0 million of Sidewalk Safety Repair funding is dedicated to the 23rd Avenue Corridor Improvement project. The dollars are budgeted directly in the 23rd Avenue project.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	8,994	2,177	2,287	995	2,037	2,088	2,151	2,215	22,944
State Gas Taxes - Arterial City Street Fund	0	56	39	52	0	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:	12,158	2,233	2,326	1,047	2,037	2,088	2,151	2,215	26,255
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	9,694	2,233	2,326	1,047	2,037	2,088	2,151	2,215	23,791
Total*:	12,158	2,233	2,326	1,047	2,037	2,088	2,151	2,215	26,255
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	2,233	2,326	1,047	2,037	2,088	2,151	2,215	14,097
Total:	2,233	2,326	1,047	2,037	2,088	2,151	2,215	14,097

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit - East Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q3/2013
Project ID:	TC367410	End Date:	TBD
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 provides design review, permitting, and construction support services for the Sound Transit East Link Extension project. It will provide a connection from the Eastside to downtown Seattle, Sea-Tac Airport and the University of Washington. Ten stations will serve Seattle, Mercer Island, Bellevue, Bel-Red and Overlake in Redmond.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Sound Transit Funds	0	100	100	100	100	100	100	100	700
Total:	0	100	100	100	100	100	100	100	700
Fund Appropriations/Allocations									
Transportation Operating Fund	0	100	100	100	100	100	100	100	700
Total*:	0	100	100	100	100	100	100	100	700
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.*

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit - University Link

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Sound Transit Funds	947	169	0	101	0	0	0	0	1,217
Total:	947	169	0	101	0	0	0	0	1,217
Fund Appropriations/Allocations									
Transportation Operating Fund	947	169	0	101	0	0	0	0	1,217
Total*:	947	169	0	101	0	0	0	0	1,217
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		40	115	115	0	0	0	0	270
Total:		40	115	115	0	0	0	0	270

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

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q4/2011
Project ID:	TC367190	End Date:	Q4/2020
Location:	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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Sound Transit Funds	129	271	252	163	274	163	166	157	1,575
Total:	129	271	252	163	274	163	166	157	1,575
Fund Appropriations/Allocations									
Transportation Operating Fund	129	271	252	163	274	163	166	157	1,575
Total*:	129	271	252	163	274	163	166	157	1,575
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		271	252	163	274	163	166	157	1,447
Total:		271	252	163	274	163	166	157	1,447

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2014 - 2019 Proposed 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:	TBD		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	
Neighborhood District:	North	Urban Village:	Northgate

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	3,984	1,016	0	0	0	5,000
Federal Grant Funds	0	717	0	0	0	0	0	0	717
Transportation Funding Package - Lid Lift	0	100	0	0	0	0	0	0	100
To be determined	0	0	0	0	2,981	15,000	1,770	0	19,751
Total:	0	817	0	3,984	3,997	15,000	1,770	0	25,568
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	3,984	1,016	0	0	0	5,000
Transportation Operating Fund	0	817	0	0	0	0	0	0	817
Total*:	0	817	0	3,984	1,016	0	0	0	5,817
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	2,750	2,250	0	0	0	5,000
Transportation Operating Fund		410	407	0	0	0	0	0	817
Total:		410	407	2,750	2,250	0	0	0	5,817

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources										
Partnership Funds		0	2,053	1,680	0	0	0	0	0	3,733
Total:		0	2,053	1,680	0	0	0	0	0	3,733
Fund Appropriations/Allocations										
Transportation Operating Fund		0	2,053	1,680	0	0	0	0	0	3,733
Total*:		0	2,053	1,680	0	0	0	0	0	3,733
O & M Costs (Savings)				0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	150	37	0	0	0	0	0	0	187
State Gas Taxes - Arterial City Street Fund	598	167	0	27	10	0	0	0	802
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
King County Funds	19	196	0	0	0	0	0	0	215
2014 Multipurpose LTGO Bond Fund	0	0	15,000	0	0	0	0	0	15,000
Total:	811	400	15,000	27	10	0	0	0	16,248
Fund Appropriations/Allocations									
Transportation Operating Fund	811	400	0	27	10	0	0	0	1,248
2014 Multipurpose LTGO Bond Fund	0	0	15,000	0	0	0	0	0	15,000
Total*:	811	400	15,000	27	10	0	0	0	16,248
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		258	120	50	10	0	0	0	438
2014 Multipurpose LTGO Bond Fund		0	15,000	0	0	0	0	0	15,000
Total:		258	15,120	50	10	0	0	0	15,438

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spokane St. Viaduct

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	922	0	0	0	0	0	0	0	922
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	3,400	0	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	2,250	0	0	0	0	0	0	0	2,250
State Grant Funds	53,518	119	0	0	0	0	0	0	53,637
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	26,766	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,009	308	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	0	1,631	0	0	0	0	0	0	1,631
Total:	155,478	2,058	0	0	0	0	0	0	157,536

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,464	0	0	0	0	0	0	0	1,464
Transportation Operating Fund	112,239	119	0	0	0	0	0	0	112,358
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	26,766	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,009	308	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	0	1,631	0	0	0	0	0	0	1,631
Total*:	155,478	2,058	0	0	0	0	0	0	157,536

O & M Costs (Savings)

			0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		119	0	0	0	0	0	0	119
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		308	0	0	0	0	0	0	308
2011 Multipurpose LTGO Bond Fund		1,110	11	11	0	0	0	0	1,132
Total:		1,537	11	11	0	0	0	0	1,559

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

SR-520 Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	TC365880	End Date:	Q4/2019
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	2013 Rev	2014	2015	2016	2017	2018	2019	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	400	439	150	154	157	160	163	168	1,791
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	527	0	0	0	0	0	642
State Grant Funds	781	488	0	214	220	227	233	240	2,402
Total:	1,647	927	677	368	377	387	396	408	5,186
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	1,539	927	677	368	377	387	396	408	5,078
Total*:	1,647	927	677	368	377	387	396	408	5,186
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	889	717	368	377	387	396	408	3,541
Total:	889	717	368	377	387	396	408	3,541

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Street Lighting Program

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

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2014, funds are budgeted under the individual transportation projects in which the spending will occur. For 2015 through 2019, 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	2013 Rev	2014	2015	2016	2017	2018	2019	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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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

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

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	TC366210	End Date:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	239	0	0	0	0	0	0	0	239
Federal Grant Funds	5,282	0	0	0	0	0	0	0	5,282
State Gas Taxes - Arterial City Street Fund	15	0	0	0	0	0	0	0	15
King County Funds	860	0	0	0	0	0	0	0	860
Private Funding/Donations	275	0	0	0	0	0	0	0	275
Seattle Voter-Approved Levy	2,343	102	0	0	0	0	0	0	2,445
Seattle Voter-Approved Levy	1,026	574	0	0	0	0	0	0	1,600
Total:	10,040	676	0	0	0	0	0	0	10,716
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	239	0	0	0	0	0	0	0	239
Transportation Operating Fund	6,432	0	0	0	0	0	0	0	6,432
2000 Parks Levy Fund	2,343	102	0	0	0	0	0	0	2,445
2008 Parks Levy Fund	1,026	574	0	0	0	0	0	0	1,600
Total*:	10,040	676	0	0	0	0	0	0	10,716
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		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		102	0	0	0	0	0	0	102
2008 Parks Levy Fund		571	3	0	0	0	0	0	574
Total:		673	3	0	0	0	0	0	676

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2014 - 2019 Proposed 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 multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from the Bridging the Gap package and other local sources is used to leverage grant and partnership opportunities.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Vehicle Licensing Fees	88	562	900	900	900	900	900	900	6,050
Federal Grant Funds	2,999	568	0	0	0	0	0	0	3,567
Transportation Funding Package - Parking Tax	0	2,000	0	0	0	0	0	0	2,000
Transportation Funding Package - Lid Lift	13,098	4,390	2,222	1,790	2,500	2,500	2,500	2,500	31,500
City Light Fund Revenues	7	88	0	0	0	0	0	0	95
King County Funds	442	220	0	0	0	0	0	0	662
State Grant Funds	6,440	2,069	0	0	0	0	0	0	8,509
Total:	23,074	9,897	3,122	2,690	3,400	3,400	3,400	3,400	52,383
Fund Appropriations/Allocations									
Transportation Operating Fund	23,074	9,897	3,122	2,690	3,400	3,400	3,400	3,400	52,383
Total*:	23,074	9,897	3,122	2,690	3,400	3,400	3,400	3,400	52,383
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources										
Transportation Funding Package - Lid Lift		0	270	0	0	0	0	0	0	270
Total:		0	270	0	0	0	0	0	0	270
Fund Appropriations/Allocations										
Transportation Operating Fund		0	270	0	0	0	0	0	0	270
Total*:		0	270	0	0	0	0	0	0	270
O & M Costs (Savings)				0	0	0	0	0	0	0

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2014 - 2019 Proposed 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 will transform the Elliot Bay waterfront through a number of large-scale projects including the removal the existing Alaskan Way Viaduct, decommissioning the Battery Street Tunnel, and creation of an expansive public space from the Olympic Sculpture Park to Pioneer Square. This public space will provide an important connection between Downtown and the Waterfront and contain elements such as parkspace, multi-modal paths, waterfront access, viewpoints, public and cultural spaces, and an Alaskan Way surface street that will accommodate all modes of travel. The Waterfront Improvement Program (TC367330) was created in 2013 for cost and project tracking purposes. Costs incurred prior to 2013 were included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project, including costs prior to 2014, is \$769 million.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Private Funding/Donations	0	0	0	0	15,000	15,000	25,000	45,000	100,000
State Grant Funds	0	7,000	12,000	15,000	86,000	88,000	82,000	0	290,000
Commercial Parking Tax	0	1,000	4,200	2,000	2,200	2,700	3,000	0	15,100
Transportation Bond Funds	0	0	0	10,000	0	0	0	0	10,000
2014 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Interfund Loan	0	9,500	15,500	0	0	0	0	0	25,000
Local Improvement District Bonds	0	0	0	35,000	83,000	35,000	59,000	10,900	222,900
Waterfront Lid Lift Revenue	0	0	0	0	0	19,000	25,000	0	44,000
Seawall Levy	0	3,000	3,000	26,000	18,000	0	0	0	50,000
Total:	0	20,500	39,700	88,000	204,200	159,700	194,000	55,900	762,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	8,000	16,200	17,000	103,200	105,700	110,000	45,000	405,100
Future Bond Funds	0	0	0	10,000	0	0	0	0	10,000
2014 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Central Waterfront Improvement Fund	0	9,500	15,500	35,000	83,000	35,000	59,000	10,900	247,900
Waterfront Lid Lift	0	0	0	0	0	19,000	25,000	0	44,000
UTGO Bond Fund	0	3,000	3,000	26,000	18,000	0	0	0	50,000
Total*:	0	20,500	39,700	88,000	204,200	159,700	194,000	55,900	762,000
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.*

2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	17,500	31,700	17,000	103,200	105,700	110,000	45,000	430,100
Transportation Bond Fund	0	0	0	0	0	0	0	0
Future Bond Funds	0	0	45,000	83,000	54,000	84,000	10,900	276,900
2014 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	5,000
Central Waterfront Improvement Fund	0	0	0	0	0	0	0	0
Waterfront Lid Lift	0	0	0	0	0	0	0	0
UTGO Bond Fund	3,000	3,000	26,000	18,000	0	0	0	50,000
Total:	20,500	39,700	88,000	204,200	159,700	194,000	55,900	762,000

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2014 - 2019 Proposed Capital Improvement Program

Seattle Department of Transportation

West Duwamish Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367130	End Date:	Q4/2017
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	172	1,828	0	0	0	0	0	0	2,000
Total:	172	1,828	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	172	1,828	0	0	0	0	0	0	2,000
Total*:	172	1,828	0	0	0	0	0	0	2,000
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.*

2014 - 2019 Proposed Capital Improvement Program