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**Summary of Improvement Options
June 28, 2011 Presentation**

Subject to change. Based on CTAC III discussion at June 9 and 21 committee meetings.

Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually.
Amount and source subject to change.

	\$20 VLF	Low		High	
		Ongoing	One-Time	Ongoing	One-Time
System Preservation and Safety		~20%		~50%	
Restoration of Preservation and Safety Cuts	\$ 3.0	\$ 4.25		\$ 4.25	
Additional Preservation and Safety	\$ 2.0	\$ 1.25		\$ 5.75	
Paving on Transit/Freight Corridors	\$ -	\$ -		\$ 3.5	
Subtotal Preservation and Safety	\$ 5.0	\$ 5.5		\$ 13.5	
Transit Improvements		~50%		~70%	
Annual Funding Amount		\$ 7.8	\$ 5.7	\$ 12.25	\$ 6.75
Bond Amount			\$ 72.0		\$ 86.5
Seattle Transit Partnership Fund	\$ -	\$ 2.55	\$ -	\$ 4.5	\$ -
Transit Hubs, Passenger Access & Placemaking	\$ -	\$ -	\$ 7.5	\$ -	\$ 10.0
Bus System Improvements	\$ 0.9	\$ 2.75	\$ 34.5	\$ 4.75	\$ 34.5
Rail/BRT System Improvements	\$ -	\$ 2.5	\$ 30.0	\$ 3.0	\$ 42.0
Subtotal Transit Improvements	\$ 0.9	\$ 7.80	\$ 72.0	\$ 12.25	\$ 86.5
Pedestrian Master Plan Implementation		~10%		~20%	
Pedestrian System Improvements	\$ -	\$ 1.5		\$ 3.0	
Major Pedestrian/Bicycle Connection Fund	\$ -	\$ 1.0		\$ 2.5	
Subtotal Pedestrian Master Plan Implementation	\$ -	\$ 2.5		\$ 5.5	
Bicycle Master Plan Implementation		~5%		~15%	
Bicycle System Improvements	\$ 0.9	\$ 1.0		\$ 3.0	
Major Pedestrian/Bicycle Connection Fund	\$ -	\$ 0.5		\$ 1.0	
Subtotal Bicycle Master Plan Implementation	\$ 0.9	\$ 1.5		\$ 4.0	
Access and Mobility Activities		\$ 1.7	\$ 1.2	\$ 1.7	\$ 1.2
Total Annual Expenditure	\$ 6.8	\$ 19.0		\$ 37.0	
Debt Service (Transit)		\$ 6.9		\$ 8.8	
Total with Debt Service		\$ 25.9		\$ 45.8	
Total over 20 years	\$ 136.00	\$ 380.00	\$ 73.2	\$ 739.00	\$ 87.7

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Transit Improvement Options June 28, 2011 Presentation

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Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually.

Amount and source subject to change.

	\$20 VLF	Low		High	
Percentage of Funding		~50%		~70%	
Annual Amount of Funding	\$ 0.90	\$ 13.5		\$ 19.0	
		PayGo	Bond	PayGo	Bond
Allocation Annual		\$ 7.80	\$ 5.70	\$ 12.25	\$ 6.75
Bonded Revenue Stream			\$ 72.0		\$ 86.5
Bond Term (years)			20 B/25 R		20 B/25 R
Seattle Transit Partnership Fund		\$ 2.55	\$ -	\$ 4.5	\$ -
(Neighborhood Transit Connection Fund, Neighborhood Transit Service Fund, Alternative Transit Service Fund)					
Transit Hubs, Passenger Access & Placemaking		\$ -	\$ 7.5	\$ -	\$ 10.0
Bus System Improvements					
Speed & Reliability Improvements	\$ 0.9	\$ 2.5	\$ -	\$ 4.25	\$ -
Third Avenue Busway Improvements		\$ 0.25	\$ 4.5	\$ 0.50	\$ 4.5
Electric Trolley Bus Expansion/Enhancement		\$ -	\$ 30.0	\$ -	\$ 30.0
Subtotal Bus	\$ 0.9	\$ 2.75	\$ 34.5	\$ 4.75	\$ 34.5
Rail/BRT Transit					
Alternatives Analysis (additional corridors)		\$ -	\$ 5.0	\$ -	\$ 7.0
Central Streetcar Connection/Extension		\$ 2.5	\$ 25.0	\$ 3.00	\$ 35.0
Subtotal Rail/BRT		\$ 2.5	\$ 30.0	\$ 3.00	\$ 42.0
Total	\$ 0.9	\$ 7.80	\$ 72.0	\$ 12.25	\$ 86.5
Total over 20 years	\$ 18.0	\$ 156.00	\$ 72.0	\$ 245.00	\$ 86.5
			\$ 228.00		\$ 331.50

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Pedestrian Master Plan Implementation Options June 28, 2011 Presentation

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Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually. Amount and source subject to change.

	Low	High
Percentage of Funding	~10%	~20%
Annual Amount of Funding	\$ 2.5	\$ 5.5
Major Pedestrian/Bicycle Connection Fund	\$ 1.0	\$ 2.50
System Improvements		
Crossing and Safety Improvements	\$ 0.5	\$ 1.0
New Sidewalks	\$ 0.5	\$ 1.0
Curb Ramps & ADA Improvements	\$ 0.5	\$ 0.5
Public Realm Improvements	\$ -	\$ 0.25
Subtotal Ped System Improvements	\$ 1.5	\$ 2.75
Maintenance of Improvements	\$ -	\$ 0.25
Total	\$ 2.5	\$ 5.50
Total over 20 years	\$ 50.00	\$ 110.00

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Bicycle Master Plan Implementation Options

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Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually. Amount and source subject to change.

	\$20 VLF	Low	High
Percentage of Funding		~5%	~15%
Annual Amount of Funding	\$ 0.9	\$ 1.5	\$ 4.0
Major Pedestrian/Bicycle Connection Fund		\$ 0.5	\$ 1.0
System Improvements			
On-Street Facilities, Cycletracks, Spot Improvements		\$ 0.4	\$ 1.50
Neighborhood Greenways (bike boulevards, shared roadways, signed routes)		\$ 0.4	\$ 1.00
End of Ride Facilities (bike parking, bike share, etc.)		\$ 0.1	\$ 0.25
Subtotal System Improvement	\$ 0.9	\$ 0.9	\$ 2.75
Maintenance of Improvements		\$ 0.1	\$ 0.25
Total	\$ 0.9	\$ 1.5	\$ 4.00
Total over 20 years	\$ 18.00	\$ 30.00	\$ 80.00

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System Preservation and Safety Options June 28, 2011 Presentation

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Planning Assumption: \$80 Vehicle License Fee is anticipated to generate revenues of \$27.2M annually. Amount and source subject to change.

	\$20 VLF	Low	High
Percentage of Funding		~20%	~50%
Annual Amount of Funding	\$ 5.0	\$ 5.5	\$ 13.5
Restoration of Preservation & Safety Cuts			
Pavement Preservation	\$ 0.3	\$ 1.8	\$ 1.8
Traffic System Preservation & Safety	\$ -	\$ 2.25	\$ 2.25
Structures Preservation	\$ -	\$ 0.2	\$ 0.2
Subtotal Restoration	\$ 0.3	\$ 4.25	\$ 4.25
Additional Preservation and Safety			
Pavement Preservation	\$ 2.7	\$ -	\$ -
Pedestrian Safety and Access	\$ 1.7	\$ -	\$ -
Bicycle Facility Maintenance	\$ 0.3	\$ -	\$ -
Active Traffic Device Maintenance	\$ -	\$ 0.7	\$ 0.7
Transit System Maintenance	\$ -	\$ 0.35	\$ 0.35
Traffic Management Center Operations	\$ -	\$ 0.2	\$ 0.2
Signal Detection Maintenance	\$ -	\$ -	\$ 0.5
Signal Major Maintenance	\$ -	\$ -	\$ 2.0
Bridge/Structure Routine Maintenance	\$ -	\$ -	\$ 2.0
Subtotal Additional Preservation & Safety	\$ 4.7	\$ 1.25	\$ 5.75
Paving on Transit/Freight Corridors	\$ -	\$ -	\$ 3.5
Total	\$ 5.0	\$ 5.5	\$ 13.50
Total over 20 years	\$ 100.00	\$ 110.00	\$ 270.00

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Access and Mobility Options

June 28, 2011 Presentation

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	On-going	One-Time
Freight Master Plan and Implementation	\$ 450,000	\$ 350,000
Neighborhood Sustainability Opportunity Fund	\$ 1,000,000	
Demand Management	\$ 250,000	
Tolling/Pricing/Fee Implementation Study		\$ 500,000
Alternative Transit Service Study (w/ Metro)		\$ 350,000
Total	\$ 1,700,000	\$ 1,200,000
Total over 20 years	\$ 34,000,000	