

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,534 lane-miles of arterial streets and 2,412 lane-miles of non-arterial streets. The system also includes 150 bridges, 561 retaining walls, 479 stairways, and 1,000 signalized intersections in the public right-of-way that SDOT is responsible for inspecting and maintaining. In 2008, the Department will pave about 47 asphalt arterial lanes, repair more than 6,600 feet of bridge and stair railings and more than 2,800 lane-feet of bridge decking, maintain or replace more than 13,000 traffic signs, service 975 traffic signals, and raise and lower the City's movable bridges more than 16,770 times.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's CIP is financed from a variety of revenue sources including the City's General and Cumulative Reserve Subfunds, state gas tax revenues, commercial parking tax revenues, employee tax revenues, federal and state grants, and partnerships with private organizations and other public agencies. SDOT's \$154 million capital budget is appropriated as part of its \$255 million operating budget.

Highlights

- ◆ **Transportation Funding Package:** In August 2006, the Seattle City Council approved Bridging the Gap, a funding initiative proposed by the Mayor to repair and improve Seattle's streets, bike trails, sidewalks and bridges. The package includes a commercial parking tax and a business transportation tax to be phased in gradually starting in July 2007. In addition, the City Council approved a property tax levy that was voted on and approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate in levy revenue capped at one percent, plus the value of new construction. SDOT's 2008-2013 Proposed CIP includes over \$300 million in funding from Bridging the Gap revenues and from Limited Tax General Obligation bonds that will be serviced with a portion of the revenues. Bridging the Gap funded work will take place throughout the City during 2008. Highlights of the Bridging the Gap program for 2008 include a plan to repave more than 47 lane miles of arterials, early implementation of the Bicycle Master Plan, construction of more than 13 blocks of new sidewalks, further development of a pedestrian master plan, continued work and construction on the rehabilitation of two bridges and the seismic retrofit of two additional bridges, and construction of multiple neighborhood transportation improvements identified through the Neighborhood Street Fund process in 2007.
- ◆ **Pedestrian Improvements and Safety:** In addition to work supported by the Bridging the Gap Transportation Funding Package, the 2008-2013 Proposed CIP includes substantial investments in pedestrian and safety improvements. The Proposed CIP contains an increase in funding for the Neighborhood Street Fund, adding \$500,000 for small projects and \$1.5 million for large projects. This additional funding allows larger and more numerous pedestrian oriented projects to be constructed in 2008. The CIP also includes funding for installation and operation of 24 new red light cameras, funding for design and initial construction of pedestrian enhancements that will complete the Interurban Trail on Linden Avenue N, and rehabilitation of Post Avenue between Marion and Columbia Streets.

Ordinance 122386 established Seattle's Complete Streets policy, stating guiding principles and practices so that transportation improvements are planned, designed and constructed to encourage walking, bicycling and transit use while promoting safe operations for all users. The Complete Streets policy call for SDOT to incorporate these principles into all new City transportation improvement projects, strategic plans, and other SDOT plans, manuals, rules, regulations and programs. In 2008, the transportation funding sources, with appropriate financial flexibility, will be drawn upon to implement Complete Streets principles.

Transportation

- ◆ **Aurora Transit and Pedestrian Improvements:** SDOT has assembled state and federal grant funds to begin a project to construct pedestrian safety, roadway and transit speed and reliability improvements along Aurora Avenue North from N 110th St. to N 145th St. The design and construction work will be completed in phases as funding allows. The first segment, between N 137th Street and N 145th Street, will be designed in 2008.
- ◆ **Spokane Street Viaduct:** This project builds a new structure that will be parallel and connected to the existing one, which will widen the existing viaduct by about 41 feet. The project also includes design and construction of an eastbound Fourth Ave. off-ramp. The Bridging the Gap funding package will provide \$30 million to this project. Funding has also been earmarked for this project in the Regional Transportation Investment District (RTID) package on the November 2007 ballot.
- ◆ **South Lander Street Grade Separation:** This project develops a grade separation of the Lander St. roadway and the Burlington Northern mainline railroad tracks between First Ave. S and Fourth Ave. S. This project will receive \$20 million of bond funds from the "Bridging the Gap" funding package. Future RTID revenues will provide the balance of the project's full funding package.
- ◆ **King Street Station Multimodal Terminal:** SDOT anticipates the ownership transfer of the King Street Station from Burlington Northern Santa Fe (BNSF) to the City of Seattle, and signed agreements with both WSDOT and Amtrak in 2007. Once the transfer is complete, SDOT will begin structural and seismic-upgrade design. WSDOT will proceed with replacement of the roof.
- ◆ **Greenwood Avenue North:** SDOT received a \$2.2 million state Transportation Improvement Board grant and \$1.4 million federal TEA-21 grant to reconstruct and widen Greenwood Avenue North from N. 105th to N. 112th Streets. The project will provide pedestrian safety, transit speed and reliability, signal, lighting and drainage improvements. Construction is scheduled to begin in 2008.
- ◆ **Mercer Corridor:** This project, which is 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. It is a centerpiece for the revitalization of the South Lake Union neighborhood, which is expected to accommodate as many as 20,000 new jobs and 8,000 to 10,000 new households in the next 20 years.
- ◆ **Alaskan Way Viaduct and Seawall Replacement:** Investment in pre-development planning and design activities for the Alaskan Way Viaduct & Seawall Replacement project continues through 2008. Following the March 13, 2007 public vote, the Governor, City of Seattle Mayor, and King County Executive agreed to implement six early safety and mobility projects. In addition, they committed to work together to identify a solution for the Central Waterfront by December 2008. The Proposed CIP includes funding for these efforts, as well as development of an "Urban Mobility Plan" that will analyze and recommend transit service and road improvements to provide better mobility within and access to and through Seattle's Center City.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2008 Proposed CIP provides a total of \$21.9 million for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs, including \$20.1 million from the Bridging the Gap funding package. These ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces.

Project Selection Process

The City tries to balance three goals in making infrastructure capital investments:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

SDOT prioritizes its projects to prepare recommendations on those to include in the budget, the CIP, and the grant development process. The process includes four steps.

Step 1: Identification of Transportation Needs

This step is an ongoing process during which projects for future funding are identified. These needs are developed from a number of sources (not listed in any priority order):

- Ongoing operations and maintenance programs
- Backlog of projects
- Projects in current CIP
- Transportation Strategic Plan
- Projects from SDOT planning
- Neighborhood plans and citizen requests
- Coordination with partner agencies

Step 2: Identification of Non-discretionary Programs and Projects

This step identifies non-discretionary programs and projects that must be budgeted for completion. Criteria for these items are as follows (not listed in any priority order):

- Mandated, with serious consequences for failing to meet the mandate (e.g., debt service, judgment and claims payments, Metro “Ride-Free Zone” payment, federal or state law mandates)
- Essential for the Department to function on a daily basis (e.g., accounting, payroll, human resources, facility rental, vehicles and equipment)
- Reimbursable services to other City departments or outside agencies (e.g., street use permitting, repairing utility cuts)
- Restricted funding services (e.g., support for Sound Transit, Monorail, Metro, Alaskan Way Viaduct)
- Services that generate revenue for General Subfund or Transportation operating Fund (e.g., parking)
- Currently in construction (stopping these projects would be more costly than completing them)
- Urgent safety or emergency need (e.g., landslide, sinkhole)

Step 3: Prioritization of Discretionary Projects

The projects remaining after Step 2 are then ranked based on a 100 point scoring system. This prioritization process evaluates each project based on its merits. Following are the criteria applied to this evaluation (not listed in any priority order):

- Safety
- Preservation and maintenance of infrastructure
- Cost effectiveness or cost avoidance
- Mobility improvement
- Economic development
- Comprehensive Plan/Urban Village land use strategy
- Improving the environment

Step 4: Ordering Projects for Implementation

Once projects have been grouped into priority categories, they are evaluated to determine their readiness for funding and implementation. For example, even though a project may be a high priority, other circumstances may determine that the project is not ready for funding and implementation. Four criteria are used to make this determination (not listed in any priority order):

- Funding availability
- Interagency coordination
- Geographic balance
- Constituent balance

SDOT staff evaluate the results of steps 3 and 4 together to identify projects for which funding will be sought through grants, appropriations or other sources. Funded projects are incorporated into the CIP.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects, the Department has identified operations and maintenance costs at zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects. Projects that do identify operations and maintenance costs, such as the Burke Gilman Trail Extension and Lake Union Ship Canal Trail projects have the costs built into the Department's operating budget.

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Debt Service Program						BCL/Program Code:				18002D
Debt Service - CRF	TC32006	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
	0									
Debt Service Program Total		0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617

**Amounts in thousands of dollars*

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Major Maintenance/Replacement						BCL/Program Code:				19001
Arterial Asphalt and Concrete Program	TC36544 0	27,218	20,686	21,049	21,548	21,545	20,738	21,483	21,178	175,445
Arterial Major Maintenance	TC36594 0	4,802	883	1,033	1,059	1,085	1,112	1,140	1,174	12,288
Bike Master Plan Implementation	TC36676 0	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
Bike Spot Safety Improvements	TC32229 0	1,300	352	295	250	355	360	371	382	3,665
Bridge Load Rating	TC36506 0	2,052	176	128	114	117	120	124	127	2,958
Bridge Painting Program	TC32490 0	4,209	1,629	4,545	338	3,942	575	2,825	2,218	20,281
Bridge Rehabilitation and Replacement	TC36685 0	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Bridge Seismic Retrofit Phase II	TC36581 0	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
East Duwamish Waterway Bridge	TC36653 0	0	320	0	0	0	0	0	0	320
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	24,449	13,554	120	3,455	2,277	0	0	0	43,855
Hazard Mitigation Program - Areaways	TC36548 0	2,799	454	309	212	328	337	347	356	5,142
Hazard Mitigation Program - Landslide Mitigation Projects	TC36551 0	2,274	1,256	801	400	400	400	400	400	6,331
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	660	0	0	0	0	0	0	200	860
Neighborhood Bike Improvements	TC32228 0	1,572	6	3	0	0	0	0	0	1,581
Non-Arterial Asphalt Street Resurfacing	TC32392 0	1,067	242	308	316	324	332	340	350	3,279
Non-Arterial Concrete Rehabilitation	TC32316 0	909	209	359	368	377	386	396	408	3,412
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	2,660	23	0	0	0	0	0	0	2,683
Post Avenue Rehabilitation	TC36694 0	0	0	1,500	0	0	0	0	0	1,500

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Major Maintenance/Replacement			BCL/Program Code:							19001
Retaining Wall Repair and Restoration	TC36589 0	1,512	459	412	424	437	450	464	479	4,637
Sidewalk Safety Repair	TC36512 0	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
South Park Bridge	TC36578 0	224	412	0	0	135	85	50	150	1,056
Stairway Rehabilitation Program	TC36659 0	369	392	398	410	422	435	448	461	3,335
Street Lighting Program	TC36690 0	0	0	0	500	500	500	500	500	2,500
Trail Major Maintenance	TC36689 0	0	489	700	741	786	834	857	865	5,272
Major Maintenance/Replacement Total		79,771	47,908	45,063	55,259	77,096	65,140	60,413	38,230	468,880
Major Projects			BCL/Program Code:							19002
Alaskan Way Viaduct & Seawall Replacement	TC36605 0	14,638	8,921	5,144	0	0	0	0	0	28,703
Magnolia Bridge Replacement Project	TC36606 0	5,768	3,825	3	0	0	0	0	0	9,596
Mercer Corridor Project	TC36550 0	11,580	7,982	34,818	46,700	37,900	0	0	0	138,980
Spokane St. Viaduct	TC36480 0	17,736	11,824	25,555	56,300	57,500	0	0	0	168,915
SR-520 Project	TC36588 0	518	707	323	102	104	108	111	114	2,087
Major Projects Total		50,240	33,259	65,843	103,102	95,504	108	111	114	348,281

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										19003
14th Ave. S Street Improvements	TC36622 0	133	919	1,500	681	0	0	0	0	3,233
35th Ave. NE Street Improvements	TC36573 0	12,087	2,420	20	0	0	0	0	0	14,527
3rd Avenue NE Extension	TC36646 0	167	333	0	0	0	0	0	0	500
3rd Avenue NE Signalization	TC36658 0	33	489	0	0	0	0	0	0	522
51st Avenue South Roundabouts	TC36668 0	0	60	306	1,703	25	0	0	0	2,094
5th Ave. NE Improvements	TC36623 0	2,323	843	122	0	0	0	0	0	3,288
Alaskan Way Viaduct Emergency Closure Warning Signs	TC36656 0	63	512	50	0	0	0	0	0	625
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	1,371	1,726	798	4,359	4,458	6,687	133	140	19,672
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	402	1,527	2,530	1,774	22	0	0	0	6,255
Bridge Way North and Fremont Circulation	TC36637 0	4,123	1,314	7	11	0	0	0	0	5,455
Burke-Gilman Trail Extension	TC36483 0	7,065	7,973	1,123	6,162	617	27	0	0	22,967
Center City Access Strategy Program	TC36660 0	74	1,951	900	3,705	1,000	1,000	1,000	1,000	10,630
Center City TDM	TC36636 0	257	146	0	0	0	0	0	0	403
Chief Sealth Trail	TC36569 0	1,765	2,059	52	0	0	0	0	0	3,876
Collision Evaluation Program	TC32386 0	676	297	141	142	144	146	148	152	1,846
Corridor Projects	TC36686 0	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Denny Triangle Improvements	TC36576 0	118	295	0	0	0	0	0	0	413
Downtown Seattle Bus Layover	TC36627 0	55	679	0	0	0	0	0	0	734

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										19003
Dravus/Interbay LID Improvements	TC36695 0	0	0	0	0	0	0	0	0	0
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	4,115	1,749	401	1,904	379	0	0	0	8,548
Duwamish Truck Mobility Improvement Program	TC36585 0	6	165	200	1,943	1,679	1,404	1,068	780	7,245
Grant Match Reserve Opportunity Fund	TC36591 0	5	24	0	0	0	250	216	674	1,169
Greenwood Avenue N Street Improvements	TC36638 0	131	1,168	6,474	20	10	10	0	0	7,813
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	3,166	4,177	1,328	0	0	0	0	0	8,671
Interurban Trail North	TC36498 0	1,659	7	7	0	0	0	0	0	1,673
King Street Station Multimodal Terminal	TC36681 0	0	459	3,220	5,000	1,332	0	0	0	10,011
Lake City Way NE Multimodal	TC36538 0	11,909	1,098	10	0	0	0	0	0	13,017
Lake Union Ship Canal Trail	TC32700 0	5,749	2,638	8	8	0	0	0	0	8,403
Left Turn Signals	TC32313 0	1,982	589	274	276	280	283	286	295	4,265
Linden Avenue North Complete Streets	TC36693 0	0	0	800	0	0	0	0	0	800
Mountains to Sound Greenway Trail	TC36575 0	87	1,527	15	1,741	0	0	0	0	3,370
NE 100th Street Sidewalk Development	TC36657 0	3	237	0	0	0	0	0	0	240
NE Northgate Way Intersection and Pedestrian Improvements	TC36683 0	0	1,200	0	0	0	0	0	0	1,200
New Traffic Signals	TC32361 0	2,639	793	528	528	529	529	530	545	6,621
Northgate South Lot Sidewalks	TC36655 0	6	264	0	0	0	0	0	0	270
NSF/CRS Neighborhood Program	TC36577 0	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Mobility-Capital										BCL/Program Code: 19003
Pay Stations	TC36635 0	10,240	3,473	2,175	0	0	0	0	0	15,888
Pedestrian Lighting - Capital Costs	TC36645 0	30	470	200	100	200	100	100	100	1,300
Pedestrian/Elderly Handicapped Accessibility	TC32314 0	5,042	639	728	750	773	796	820	845	10,393
S Henderson Street Improvements	TC36630 0	1,339	805	10	10	0	0	0	0	2,164
S Holgate St. Railroad Crossing	TC36628 0	0	250	0	0	0	0	0	0	250
S Jackson St. Improvements	TC36600 0	2,015	711	0	0	0	0	0	0	2,726
S Lander St. Grade Separation	TC36615 0	274	9,579	9,828	16,557	28,000	13,282	0	0	77,520
Sand Point Way NE Pedestrian Improvements	TC36669 0	0	246	10	0	0	0	0	0	256
SDOT Comprehensive Drainage Plan (CDP)	TC36691 0	0	500	300	300	300	300	300	300	2,300
Sidewalk Development Program	TC36648 0	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Sound Transit Construction Services	TC36631 0	6,856	2,675	1,130	214	100	0	0	0	10,975
South Lake Union Streetcar	TC36626 0	23,744	25,206	150	0	0	0	0	0	49,100
Traffic Control Program	TC32325 0	2,349	551	309	370	348	348	348	360	4,983
Westlake Multimodal Transportation Hub	TC36678 0	0	831	139	0	0	0	0	0	970
Mobility-Capital Total		120,252	93,264	43,693	53,569	45,685	30,836	10,814	11,204	409,317
Department Total		250,263	176,790	157,361	214,691	221,050	98,850	73,171	50,919	1,243,095

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy Fund	1,640	1,577	1,016	1,551	0	0	0	0	5,784
2002B LTGO Capital Project Fund	400	1,250	0	0	0	0	0	0	1,650
2003 LTGO Capital Project Fund	5,600	350	0	0	0	0	0	0	5,950
2005 LTGO Capital Project Fund	18,709	1,494	0	0	0	0	0	0	20,203
2006 LTGO Capital Projects Fund	2,391	6,829	0	0	0	0	0	0	9,220
2007 Multipurpose LTGO Bond Fund	0	6,320	481	0	0	0	0	0	6,801
2008 Multipurpose LTGO Bond Fund	0	17,975	55,743	0	0	0	0	0	73,718
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,004	739	257	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33,607	23,093	15,644	7,761	7,765	7,766	6,833	6,371	108,840
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount	1,395	266	0	0	0	0	0	0	1,661
Cumulative Reserve Subfund - Unrestricted Subaccount	300	0	0	0	0	0	0	0	300
LID#6750 SLU - BOND PROCEEDS	4,300	0	0	0	0	0	0	0	4,300
LID#6750 SLU ASSESSMT-IMMEDIATE	3,812	0	0	0	0	0	0	0	3,812
LID#6750 SLU ASSESSMTS-REGULAR	0	16,888	0	0	0	0	0	0	16,888
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
Private Resources	0	0	750	0	0	0	0	0	750
To Be Determined	0	1,552	150	81,539	121,425	15,863	3,181	2,745	226,455
Transportation Bond Fund	5,803	0	0	0	0	0	0	0	5,803

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Transportation Operating Fund	167,107	98,457	83,320	123,840	91,860	75,221	63,157	41,803	744,765
Department Total	250,263	176,790	157,361	214,691	221,050	98,850	73,171	50,919	1,243,095

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Transportation

14th Ave. S Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2009

Location: 14th Ave. S/S Dallas St./S Director St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: South Park

This project designs and constructs transportation and drainage improvements along 14 Ave. S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption. The project includes installing wheelchair ramps at various intersections and making sidewalk repairs to improve pedestrian safety and convenience, resurfacing asphalt and replacing concrete panels, and upgrading street lighting. The project is consistent with the South Park Action Agenda developed by community members to improve economic development and quality of life in South Park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	500	0	0	0	0	0	1,000
City Light Fund Revenues	0	0	200	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	45	200	232	413	0	0	0	0	890
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	41	219	568	268	0	0	0	0	1,096
Project Total:	133	919	1,500	681	0	0	0	0	3,233
Fund Appropriations/Allocations									
Transportation Operating Fund	133	919	1,500	681	0	0	0	0	3,233
Appropriations Total*	133	919	1,500	681	0	0	0	0	3,233
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		485	1,715	900	0	0	0	0	3,100

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

Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2000
Project ID: TC365730	End Date: 1st Quarter 2008

Location: 35th Ave. NE/NE 55th St./NE 95th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project upgrades and interconnects traffic signals along 35th Ave. NE, NE 65th Street, and NE 75th Street, including installation of closed circuit television (CCTV) cameras and system detection. The project also upgrades the storm water detention system on 35th Ave. NE and replaces concrete panels, provides asphalt resurfacing, replaces sidewalks, and installs new curb bulbs throughout the project area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	260	0	0	0	0	0	0	260
Drainage and Wastewater Rates	2,322	363	0	0	0	0	0	0	2,685
Federal Grant Funds	3,017	937	0	0	0	0	0	0	3,954
General Subfund Revenues	185	0	0	0	0	0	0	0	185
King County Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	390	333	20	0	0	0	0	0	743
State Grant Funds	6,173	427	0	0	0	0	0	0	6,600
Project Total:	12,087	2,420	20	0	0	0	0	0	14,527
Fund Appropriations/Allocations									
Transportation Operating Fund	12,087	2,420	20	0	0	0	0	0	14,527
Appropriations Total*	12,087	2,420	20	0	0	0	0	0	14,527
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 in thousands of dollars.*

Transportation

3rd Avenue NE Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2008

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project funds design and permitting costs for a street extension undertaken by King County. King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Avenue NE extending between NE 103rd Street and NE 100th Street on the Northgate South Lot. The street extension provides access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east. King County, Lorig Associates, and Seattle Public Utilities have committed to donate portions of the land needed for the street right-of-way to SDOT.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	167	333	0	0	0	0	0	0	500
Project Total:	167	333	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	167	333	0	0	0	0	0	0	500
Appropriations Total*	167	333	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		293	40	0	0	0	0	0	333

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Transportation

3rd Avenue NE Signalization

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: TC366580

End Date: 4th Quarter 2009

Location: 3rd Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project provides for the design and construction of a new traffic signal and curb improvements at the intersection of 3rd Avenue NE and NE 103rd Street. The signalization project provides a safe, four-way intersection for the new arterial being constructed as part of the joint King County/City of Seattle project to construct 3rd Avenue NE, just south of Northgate Mall between 100th Street and 103rd Street (see project #TC366460). Northgate South Lot developer, Lorig Associates, is expected to fund approximately one third of the cost to install the traffic signal as a condition of its Master Use Permit. The project supports the ongoing development in the Northgate area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	33	409	0	0	0	0	0	0	442
Private Funding/Donations	0	80	0	0	0	0	0	0	80
Project Total:	33	489	0	0	0	0	0	0	522
Fund Appropriations/Allocations									
Transportation Operating Fund	33	489	0	0	0	0	0	0	522
Appropriations Total*	33	489	0	0	0	0	0	0	522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		21	463	5	0	0	0	0	489

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Transportation

51st Avenue South Roundabouts

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: TBD

Project ID: TC366680

End Date: 4th Quarter 2007

Location: 51st Ave S/Renton Ave S/S Roxbury St

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs two roundabouts in a large 6-way intersection at 51st Avenue South, Renton Avenue South and South Roxbury Street. The improvement reduces the number of collisions, and enhances traffic flow and pedestrian safety. Street lighting and drainage improvements are constructed as needed. This project is partially funded by a \$1.2 million grant from the State Transportation Improvement Board.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
To Be Determined	0	0	0	721	25	0	0	0	746
State Gas Taxes - Arterial City Street Fund	0	31	142	0	0	0	0	0	173
State Grant Funds	0	29	164	982	0	0	0	0	1,175
Project Total:	0	60	306	1,703	25	0	0	0	2,094
Fund Appropriations/Allocations									
Transportation Operating Fund	0	60	306	982	0	0	0	0	1,348
Appropriations Total*	0	60	306	982	0	0	0	0	1,348
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

5th Ave. NE Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366230

BCL/Program Code: 19003
Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2008

Location: 5th Ave. NE/NE 100th St./NE Northgate St.

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 7.2

Neighborhood District: North

Urban Village: Northgate

This project changes 5th Avenue NE between NE 100th Street and Northgate Way from an arterial with a vehicular emphasis to a pedestrian-friendly corridor that accommodates all modes of transportation. The project widens sidewalks, defines street crossings, adds medians and street trees, relocates two bus stops, improves bus shelters, and increases opportunities for pedestrian movement between the community and key destination points such as the new library and community center. (See also Library CIP project B2NGT1 and Parks CIP project K73479.) The focus of this project is on the intersection at the entrance to the Northgate Mall, the library, and the community center. The project is the first phase of the 5th Avenue NE Streetscape design concept, which was created in April 2002. The first construction phase for 5th Avenue NE, the improvements between Northgate Way NE and NE 105th Street, was completed in 2006. Landscape establishment extends into 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	25	0	0	0	0	0	0	25
Street Vacations	170	43	0	0	0	0	0	0	213
City Light Fund Revenues	0	122	0	0	0	0	0	0	122
Drainage and Wastewater Rates	287	0	0	0	0	0	0	0	287
Federal Grant Funds	1,425	565	122	0	0	0	0	0	2,112
King County Funds	200	0	0	0	0	0	0	0	200
Partnership Funds	39	0	0	0	0	0	0	0	39
Private Funding/Donations	150	0	0	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	52	88	0	0	0	0	0	0	140
Project Total:	2,323	843	122	0	0	0	0	0	3,288
Fund Appropriations/Allocations									
Transportation Operating Fund	2,323	843	122	0	0	0	0	0	3,288
Appropriations Total*	2,323	843	122	0	0	0	0	0	3,288
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		837	291	0	0	0	0	0	1,128

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Transportation

Alaskan Way Viaduct Emergency Closure Warning Signs

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366560	End Date: 4th Quarter 2008

Location: Aurora Ave N and Alaskan Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

Refinement of the Emergency Traffic Management and Closure Plan for the Alaskan Way Viaduct has indicated the need for additional traffic management tools to assist in the fast, efficient deployment and coordination of traffic control in the event of emergency closure. This project allows SDOT to broaden and deepen its set of available tools to provide for a more robust traffic management response to emergency closures of the Viaduct facility. The improvements include activated warning signs at 16 locations, specialty detour signs to be used in the event of an emergency closure, four portable changeable message signs allowing quick and effective dissemination information to drivers about emergency closure conditions and alternate routing, as well as ten cameras (five in north Central Business District, five in South Downtown) for staff in the Traffic Management Center to monitor real-time traffic conditions on the Viaduct and nearby corridors. All these tools are of significant value in the wake of a major event such as an earthquake and in the event of a short-term, traffic incident-based closure, as well as during the construction phase of the Viaduct project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	63	512	50	0	0	0	0	0	625
Project Total:	63	512	50	0	0	0	0	0	625
Fund Appropriations/Allocations									
Transportation Operating Fund	63	512	50	0	0	0	0	0	625
Appropriations Total*	63	512	50	0	0	0	0	0	625
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name: Major Projects **BCL/Program Code:** 19002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: TC366050 **End Date:** Ongoing

Location: SR99/Battery St.

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 and Seawall, both of which are seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the City's industrial areas. The Washington State Department of Transportation (WSDOT) is the lead for the overall Viaduct replacement project. Upon completion of the project, the City will own and maintain most of the improvements constructed as part of the overall project. Following a March 13, 2007 public vote, the Governor, City of Seattle Mayor, and King County Executive agreed to implement six early safety and mobility projects related to replacing the Viaduct. In addition, they committed to work together to identify a solution for the Central Waterfront by December 2008. Subsequently, the City Council passed legislation requiring the development of an "Urban Mobility Plan" by July 2008 that will analyze and recommend transit service enhancements and road improvements to provide better mobility within, and access to and through Seattle's Center City; and propose a solution for the Central Waterfront portion of the Alaskan Way corridor. The Seawall supports the soils under Alaskan Way and the Viaduct. The North Seawall extends from Pine St., north of Pier 62/63, to Broad St., and is that portion of the seawall which would not be affected by the construction of a viaduct replacement on the central waterfront. Work is continuing on the Feasibility Study with the Army Corps of Engineers to document issues and opportunities associated with the seawall and formulate potential plans for a solution; environmental and engineering work is advancing; and designs for replacement options are being developed and analyzed. Planning for the overall Viaduct and Seawall Replacement project is still underway, and costs and funding sources are subject to revision. Funding is displayed below only through 2008, and costs and funding for future years will be determined as the scope and schedule of the project are further defined. See also the Utility Relocation Due to Alaskan Way Viaduct and Seawall Replacement projects in Seattle City Light's CIP and Seattle Public Utilities' (SPU) Water and Drainage and Wastewater CIPs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2005 LTGO Bond	4,733	267	0	0	0	0	0	0	5,000
2006 LTGO Bond	0	5,220	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	0	2,920	481	0	0	0	0	0	3,401
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	425	337	1,663	0	0	0	0	0	2,425
King County Funds	0	80	0	0	0	0	0	0	80
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
State Grant Funds	553	0	3,000	0	0	0	0	0	3,553
Project Total:	14,638	8,921	5,144	0	0	0	0	0	28,703
Fund Appropriations/Allocations									
Transportation Operating Fund	14,638	8,921	5,144	0	0	0	0	0	28,703
Appropriations Total*	14,638	8,921	5,144	0	0	0	0	0	28,703
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,400	7,665	0	0	0	0	0	14,065

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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

This ongoing project resurfaces asphalt and concrete arterial streets. 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. Project selection for 2008 is completed early in 2008. Potential streets to be paved in 2008 include Boren Avenue from Broadway to Denny Way, Madison Avenue from Terry Avenue to 18th Avenue East, 5th Avenue from Marion Street to Denny Way, Denny Way from First Avenue North to Western Avenue North, Western Avenue North from Denny Way to West Thomas Street, Elliott Avenue West from West Thomas Street to West Galer Street, 15th Avenue West from West Galer Street to West Emerson Street, and First Avenue South from South Spokane Street to South Dearborn Street. The 2008 budget includes \$20.1 million from the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Revenue Sources

Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Real Estate Excise Tax II	10,786	4,787	936	936	936	961	1,075	0	20,417
Street Vacations	950	0	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
City Light Fund Revenues	0	0	8	0	0	0	0	0	8
Drainage and Wastewater Rates	244	1,260	0	0	0	0	0	0	1,504
Federal Grant Funds	9,887	762	0	0	0	0	0	0	10,649
General Subfund Revenues	3,120	18	6	0	0	0	0	0	3,144
King County Funds	50	75	0	0	0	0	0	0	125
Private Funding/Donations	0	70	0	0	0	0	0	0	70
State Gas Taxes - Arterial City Street Fund	53	930	0	0	101	101	0	0	1,185
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
Transportation Funding Package - Business Transportation Tax	0	0	2,823	2,851	2,804	2,431	3,553	3,588	18,050
Transportation Funding Package - Lid Lift	0	12,784	14,735	14,910	15,400	15,800	16,156	16,560	106,345
Transportation Funding Package - Parking Tax	0	0	2,541	2,851	2,304	1,445	699	1,030	10,870
Vehicle Licensing Fees	283	0	0	0	0	0	0	0	283
Project Total:	27,218	20,686	21,049	21,548	21,545	20,738	21,483	21,178	175,445
Fund Appropriations/Allocations									
Transportation Operating Fund	26,418	20,686	21,049	21,548	21,545	20,738	21,483	21,178	174,645
Appropriations Total*	26,418	20,686	21,049	21,548	21,545	20,738	21,483	21,178	174,645
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		19,660	22,075	21,548	21,545	20,738	21,483	21,178	148,227

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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 includes arterial resurfacing by City personnel of streets identified throughout the City under the Arterial Major Maintenance Program. The project also funds pavement management activities necessary for assessing street condition and prioritizing paving projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Real Estate Excise Tax II	2,478	683	828	731	870	892	912	1,174	8,568
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
General Subfund Revenues	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	0	200	0	328	215	220	228	0	1,191
State Gas Taxes - City Street Fund	1,329	0	205	0	0	0	0	0	1,534
Project Total:	4,802	883	1,033	1,059	1,085	1,112	1,140	1,174	12,288
Fund Appropriations/Allocations									
Transportation Operating Fund	4,802	883	1,033	1,059	1,085	1,112	1,140	1,174	12,288
Appropriations Total*	4,802	883	1,033	1,059	1,085	1,112	1,140	1,174	12,288
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2003
Project ID: TC366250 **End Date:** 4th Quarter 2013

Location: Aurora Ave. N/N 109th 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 designs a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping. The plan may also include street lighting, traffic signal modifications, and possible new signals. In addition, utility poles will be relocated and storm and drainage improvements will be made, as necessary. The first segment to be fully designed and constructed is between N 137th Street and N 145th Street. Subsequent phases between N 110th and N 137th Streets are being developed and will be constructed over time. The total estimated requirement is \$153 million. The funding table below pertains to only the first segment of the project. (Please see TC366860 – Corridor Projects).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	130	0	0	50	0	0	0	180
To Be Determined	0	0	0	3,385	485	418	133	140	4,561
Drainage and Wastewater Rates	119	0	0	0	0	0	0	0	119
Federal Grant Funds	921	779	216	784	2,318	3,502	0	0	8,520
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	0	70	0	0	0	330	0	0	400
State Gas Taxes - Arterial City Street Fund	238	416	273	15	0	0	0	0	942
State Grant Funds	59	331	309	175	1,605	2,437	0	0	4,916
Project Total:	1,371	1,726	798	4,359	4,458	6,687	133	140	19,672
Fund Appropriations/Allocations									
Transportation Operating Fund	1,371	1,726	798	974	3,973	6,269	0	0	15,111
Appropriations Total*	1,371	1,726	798	974	3,973	6,269	0	0	15,111
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,627	898	4,358	4,458	6,687	133	140	18,301

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

Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: TC366210 **End Date:** 4th Quarter 2010

Location:

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** Multiple
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Not in an Urban Village

This project constructs an overpass across the Burlington Northern Railroad tracks and Elliott Avenue West at West Thomas Street to connect lower Queen Anne to Myrtle Edwards Park. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods. A feasibility study was conducted by the Department of Parks and Recreation in 2001. This connection is called for in the Uptown and Belltown Neighborhood Plans and was included as a candidate project in the 2000 Parks Levy. In 2004, the Potlatch Trail - Thomas St. project was combined with this project and provided an additional \$595,000 of funding. A grant award of \$1.35 million has been made through the Puget Sound Regional Council. Prior to moving into the construction phase, SDOT may seek grant or other funding (public or private), if existing funding is insufficient to build the overpass. The project is in the design phase with construction anticipated in late 2008 and 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	238	831	936	15	0	0	0	0	2,020
Real Estate Excise Tax II	0	0	239	1,759	22	0	0	0	2,020
Federal Grant Funds	0	0	1,355	0	0	0	0	0	1,355
King County Funds	164	696	0	0	0	0	0	0	860
Project Total:	402	1,527	2,530	1,774	22	0	0	0	6,255
Fund Appropriations/Allocations									
Transportation Operating Fund	402	1,527	2,530	1,774	22	0	0	0	6,255
Appropriations Total*	402	1,527	2,530	1,774	22	0	0	0	6,255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		839	3,218	1,774	22	0	0	0	5,853

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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: City-wide

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 implements the Seattle Bicycle Master Plan. Work includes installing bike lanes and 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 is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
Project Total:	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
Appropriations Total*	0	2,755	2,838	2,965	3,099	3,238	3,384	3,469	21,748
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 in thousands of dollars.

Transportation

Bike Spot Safety Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322290

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 identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the City and improve bicycle safety. Typical improvements may include, but are not limited to, special signs, bike parking racks, and bicycle lane striping.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	323	352	0	151	355	221	0	246	1,648
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	351	0	295	99	0	139	371	136	1,391
State Gas Taxes - City Street Fund	422	0	0	0	0	0	0	0	422
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	1,300	352	295	250	355	360	371	382	3,665
Fund Appropriations/Allocations									
Transportation Operating Fund	1,300	352	295	250	355	360	371	382	3,665
Appropriations Total*	1,300	352	295	250	355	360	371	382	3,665
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 in thousands of dollars.*

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: 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 rates bridges for safe load-carrying capacity, as part of a federally-mandated program. Work is performed by both City staff and consultants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
General Subfund Revenues	299	0	0	0	0	0	0	0	299
State Gas Taxes - Arterial City Street Fund	605	176	128	114	117	120	124	127	1,511
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Project Total:	2,052	176	128	114	117	120	124	127	2,958
Fund Appropriations/Allocations									
Transportation Operating Fund	2,052	176	128	114	117	120	124	127	2,958
Appropriations Total*	2,052	176	128	114	117	120	124	127	2,958
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

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. Painting of the University Bridge is planned for 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
Real Estate Excise Tax II	2,832	1,629	4,545	0	403	575	1,500	136	11,620
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
To Be Determined	0	0	0	338	3,539	0	1,325	1,580	6,782
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	695	0	0	0	0	0	0	0	695
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	0	502	502
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
Project Total:	4,209	1,629	4,545	338	3,942	575	2,825	2,218	20,281
Fund Appropriations/Allocations									
Transportation Operating Fund	4,209	1,629	4,545	0	403	575	1,500	638	13,499
Appropriations Total*	4,209	1,629	4,545	0	403	575	1,500	638	13,499
O & M Costs (Savings)			0	0	0	0	0	0	0

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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. Funding from the Bridging the Gap initiative is used to leverage grant and partnership opportunities the Department pursues. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Ave NE at NE 105th St, Fauntleroy Expressway, E Duwamish Waterway, Albro over Airport Way, Jose Rizal Bridge, West Seattle High-level, Ballard Bridge - North Approach, E Interlaken Blvd, Yesler Way over 4th, NE 45th St Viaduct, and 2nd Ave Extension.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	11	0	0	0	0	0	11
Transportation Funding Package - Bonds	0	0	3,965	12,520	31,794	25,554	18,915	0	92,748
Transportation Funding Package - Business Transportation Tax	0	0	1,544	1,645	1,724	2,656	3,157	150	10,876
Transportation Funding Package - Lid Lift	0	1,047	0	0	0	0	0	0	1,047
Project Total:	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
Appropriations Total*	0	1,047	5,520	14,165	33,518	28,210	22,072	150	104,682
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

This project analyzes the remaining 65 bridges that were not retrofitted during Phase I Seismic Retrofit. The project also completes partial retrofits that were part of Phase I. The project prioritizes the 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 will follow.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	75	75	0	0	0	0	0	0	150
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Bonds	0	0	1,574	4,472	3,440	2,956	2,349	1,551	16,342
Transportation Funding Package - Business Transportation Tax	0	0	440	597	874	646	681	695	3,933
Transportation Funding Package - Lid Lift	0	987	872	992	1,122	1,330	0	879	6,182
Project Total:	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
Fund Appropriations/Allocations									
Transportation Operating Fund	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
Appropriations Total*	138	1,062	2,886	6,061	5,436	4,932	3,030	3,125	26,670
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Bridge Way North and Fremont Circulation

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2004
Project ID: TC366370 **End Date:** 4th Quarter 2009

Location: Bridge Wy. N/Stone Wy. N/Fremont Wy.

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project improves traffic flow in Fremont and the surrounding area, access to the regional transportation system via State Route 99 for vehicles and freight, and transit speed and reliability. Project components include the installation of new signals at the intersections of (1) 36th and Evanston and (2) 36th and Fremont, with a total of 13 intersections with signal improvements, and Intelligent Transportation Systems elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. Pedestrian and vehicular safety and access are improved through the installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way. Drainage improvements, including construction of a new storm drain mainline and associated catch basins and pipe connections in the vicinity of North 38th Street, Bridge Way North, and the Aurora on and off ramps, are funded by the SPU Drainage and Wastewater Fund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2005 LTGO Bond	927	572	0	0	0	0	0	0	1,499
Real Estate Excise Tax II	10	47	0	0	0	0	0	0	57
City Light Fund Revenues	2	0	0	0	0	0	0	0	2
Drainage and Wastewater Rates	412	7	0	0	0	0	0	0	419
General Subfund Revenues	26	0	0	0	0	0	0	0	26
King County Funds	0	93	0	0	0	0	0	0	93
Private Funding/Donations	363	50	0	0	0	0	0	0	413
State Gas Taxes - Arterial City Street Fund	0	0	7	11	0	0	0	0	18
State Grant Funds	2,270	545	0	0	0	0	0	0	2,815
Vehicle Licensing Fees	113	0	0	0	0	0	0	0	113
Project Total:	4,123	1,314	7	11	0	0	0	0	5,455
Fund Appropriations/Allocations									
Transportation Operating Fund	4,123	1,314	7	11	0	0	0	0	5,455
Appropriations Total*	4,123	1,314	7	11	0	0	0	0	5,455
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2011

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 8th Avenue NW to Golden Gardens Park. The segment from 8th Avenue NW to 11th Avenue NW was constructed in 2001. Construction of the Ballard Locks to NW 60th Street segment was constructed in 2005. Construction of the NW 60th Street to Golden Gardens segment started in 2007. Levy funds shown below are from the 2000 Parks Levy and the federal grant funds are from the Federal Highway Administration. Drainage design services are required to ensure that the design is in compliance with the current drainage ordinance and environmental regulations. Seattle Public Utilities will contribute drainage funding for the construction related costs associated with the bid items, engineering costs, and project costs to implement these requirements. The City will also seek future grant opportunities in 2008 to close the "To Be Determined" funding gap.

On October 11, 2006, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	430	0	80	0	0	0	0	0	510
Real Estate Excise Tax II	7	1,716	0	0	0	0	0	0	1,723
Street Vacations	209	171	0	0	0	0	0	0	380
To Be Determined	0	0	0	6,129	607	27	0	0	6,763
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
City Light Fund Revenues	179	112	10	10	0	0	0	0	311
Drainage and Wastewater Rates	201	150	118	0	0	0	0	0	469
Federal Grant Funds	2,747	976	263	0	0	0	0	0	3,986
General Subfund Revenues	367	0	5	0	0	0	0	0	372
King County Funds	0	150	0	0	0	0	0	0	150
Partnership Funds	30	4,698	0	0	0	0	0	0	4,728
State Gas Taxes - Arterial City Street Fund	172	0	647	23	10	0	0	0	852
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Water Rates	222	0	0	0	0	0	0	0	222
Project Total:	7,065	7,973	1,123	6,162	617	27	0	0	22,967
Fund Appropriations/Allocations									
Transportation Operating Fund	6,681	7,973	1,123	33	10	0	0	0	15,820
Appropriations Total*	6,681	7,973	1,123	33	10	0	0	0	15,820
O & M Costs (Savings)			0	0	0	20	20	20	60
Spending Plan		4,405	2,691	7,162	1,617	27	0	0	15,902

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Transportation

Center City Access Strategy Program

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366600	End Date: Ongoing

Location: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This program provides for the evaluation, prioritization, design and construction of projects that improve access to the Center City in anticipation of major construction and future growth. SDOT has developed a list of projects and ideas that are in various stages of planning, design and construction. The main focus is to improve transit and freight movement into and around the Center City, including mobility improvements for the Pike/Pine, Stewart/Olive and Madison St. corridors. Examples of improvements include transit signal priority and other signal upgrades, rechannelization (striping), and innovative, short-term parking improvements. This project is part of the broader effort to enhance transit, bicycle and pedestrian access around the city, toward the end goal of building a sustainable transportation system. Inter-related projects include the South Lake Union Streetcar, Mercer Corridor project, Bridging the Gap street improvements, and eventual viaduct and seawall replacement. The program relies on interagency partnerships and grants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	400	0	0	0	0	0	400
To Be Determined	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
General Subfund Revenues	74	426	0	0	0	0	0	0	500
Partnership Funds	0	1,500	0	0	0	0	0	0	1,500
State Grant Funds	0	25	500	2,705	0	0	0	0	3,230
Project Total:	74	1,951	900	3,705	1,000	1,000	1,000	1,000	10,630
Fund Appropriations/Allocations									
Transportation Operating Fund	74	1,951	900	2,705	0	0	0	0	5,630
Appropriations Total*	74	1,951	900	2,705	0	0	0	0	5,630
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,398	1,453	3,705	1,000	1,000	1,000	1,000	10,556

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Transportation

Center City TDM

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366360

BCL/Program Code: 19003
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2008

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 Center City Transportation Demand Management (TDM) project (previously titled Urban Ring TDM in the 2005-2010 Adopted CIP) implements strategies to maximize access to the urban center and urban neighborhood business districts which surround downtown Seattle: First Hill, Capitol Hill, International District, Pioneer Square, SODO, South Lake Union, Denny Triangle and Queen Anne. The project implements transportation solutions that support small businesses and prioritize on-street parking for short-term retail customers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	255	134	0	0	0	0	0	0	389
General Subfund Revenues	2	12	0	0	0	0	0	0	14
Project Total:	257	146	0	0	0	0	0	0	403
Fund Appropriations/Allocations									
Transportation Operating Fund	257	146	0	0	0	0	0	0	403
Appropriations Total*	257	146	0	0	0	0	0	0	403
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		79	67	0	0	0	0	0	146

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Transportation

Chief Sealth Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2008

Location: Southeast

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Rainier Beach

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 between Beacon Avenue S at S Dawson Street to 51st Avenue S at S Gazelle Street, and is located in the City Light transmission corridor between Beacon Hill and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. SDOT is coordinating this project with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail. Due to the City accepting the contractor's innovative cost savings proposal to re-use excavated soil from the Link Light Rail on the Martin Luther King project, the contractor is paying for most of the construction costs of the trail. Consequently, for the same dollar amount originally budgeted to build two blocks, the City is constructing 3.6 miles of trail. Schematic cost estimates of the value of the construction of the 3.6 mile trail are \$6 to \$10 million. When future portions of the trail are completed, the plan is that it will stretch to Seattle's southern city limits and connect to downtown Seattle and the Mountains to Sound Greenway. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	291	109	0	0	0	0	0	0	400
Real Estate Excise Tax II	103	68	0	0	0	0	0	0	171
City Light Fund Revenues	0	15	0	0	0	0	0	0	15
Federal Grant Funds	859	1,071	0	0	0	0	0	0	1,930
General Subfund Revenues	90	0	0	0	0	0	0	0	90
Sound Transit Funds	238	762	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	0	34	52	0	0	0	0	0	86
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
Project Total:	1,765	2,059	52	0	0	0	0	0	3,876
Fund Appropriations/Allocations									
Transportation Operating Fund	1,765	2,059	52	0	0	0	0	0	3,876
Appropriations Total*	1,765	2,059	52	0	0	0	0	0	3,876
O & M Costs (Savings)			20	20	20	20	20	20	120

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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

The project provides low-cost, non-capital revisions to hazardous street locations. Annual collisions are reviewed at intersections and at mid-block locations. Locations with five or more annual vehicle collisions are checked for collision patterns. Revisions can include removal, relocation or shielding of fixed objects, improved signage, improved delineation with raised islands, or striping. Projects are selected, designed, and managed by Traffic Management staff. An additional \$48,000 in Levy Lid Lift funds (as part of the Bridging the Gap funding package) is available in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	225	160	0	0	0	0	0	0	385
State Gas Taxes - Arterial City Street Fund	215	91	93	95	98	101	104	106	903
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Transportation Funding Package - Lid Lift	0	46	48	47	46	45	44	46	322
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Project Total:	676	297	141	142	144	146	148	152	1,846
Fund Appropriations/Allocations									
Transportation Operating Fund	676	297	141	142	144	146	148	152	1,846
Appropriations Total*	676	297	141	142	144	146	148	152	1,846
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Corridor Projects

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366860

BCL/Program Code: 19003
Start Date: Ongoing
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 project constructs transit, pedestrian and bike improvements along four major transit corridors - Aurora Ave N, Ballard to Downtown, West Seattle to Downtown, and Rainier Ave S. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities. As opportunities and priorities are identified, the budget is transferred to specific projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Project Total:	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
Appropriations Total*	0	2,200	2,284	2,358	2,433	2,511	2,591	2,656	17,033
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		750	3,469	2,135	2,085	3,083	2,855	2,656	17,033

Debt Service - CRF

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

BCL/Program Code: 18002D
Start Date: Ongoing
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 2008 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$378,000; 2006 Bond - \$394,000; 2007 Bond - \$489,000); Bridge Way North and Fremont Circulation - TC366370 (\$277,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$109,000); Mercer Corridor - TC365500 (\$471,000); and SR-519 - TC365020 (\$644,000).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Project Total:	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
Appropriations Total*	0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	16,617
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,527	2,762	2,761	2,765	2,766	1,833	1,371	15,785

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Transportation

Denny Triangle Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC365760

BCL/Program Code: 19003
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2008

Location:

Neighborhood Plan: Denny Triangle
Neighborhood District: Downtown

Neighborhood Plan Matrix: N/A
Urban Village: Denny Triangle

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Development Credits	100	295	0	0	0	0	0	0	395
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
Project Total:	118	295	0	0	0	0	0	0	413
Fund Appropriations/Allocations									
Transportation Operating Fund	118	295	0	0	0	0	0	0	413
Appropriations Total*	118	295	0	0	0	0	0	0	413
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		195	100	0	0	0	0	0	295

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Transportation

Downtown Seattle Bus Layover

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2003
Project ID: TC366270 **End Date:** 2nd Quarter 2008

Location: TBD

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 determination of on-street and potential off-street bus layover space locations in the north downtown Seattle area. It may include the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003. Project planning was delayed until the second quarter of 2006 due to the Downtown Seattle Transit Tunnel Closure project. The project is scheduled for completion in the second quarter of 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	29	409	0	0	0	0	0	0	438
General Subfund Revenues	26	270	0	0	0	0	0	0	296
Project Total:	55	679	0	0	0	0	0	0	734
Fund Appropriations/Allocations									
Transportation Operating Fund	55	679	0	0	0	0	0	0	734
Appropriations Total*	55	679	0	0	0	0	0	0	734
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		368	311	0	0	0	0	0	679

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

Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365700

End Date: 4th Quarter 2010

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project improves freight movement, transit travel, commuter traffic, and ferry access in the Duwamish Industrial Area through the interconnection of traffic signals and controller equipment upgrades, the development of driver information systems, and information links to railroad control centers. Roadway signs and closed-circuit television are designed and installed to monitor traffic conditions and accidents, and inform drivers of congestion points with links between the cameras, the Seattle Channel, and the City traffic web page.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	63	38	0	0	0	0	0	0	101
To Be Determined	0	0	0	400	0	0	0	0	400
City Light Fund Revenues	0	19	0	0	0	0	0	0	19
Federal Grant Funds	2,451	820	0	0	166	0	0	0	3,437
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	29	173	401	606	213	0	0	0	1,422
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
State Grant Funds	638	699	0	898	0	0	0	0	2,235
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Project Total:	4,115	1,749	401	1,904	379	0	0	0	8,548
Fund Appropriations/Allocations									
Transportation Operating Fund	4,115	1,749	401	1,504	379	0	0	0	8,148
Appropriations Total*	4,115	1,749	401	1,504	379	0	0	0	8,148
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Duwamish Truck Mobility Improvement Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: TC365850 **End Date:** 4th Quarter 2013

Location: Duwamish

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program funds small scale improvements to the City's street system to improve connections between the port, railroad intermodal yards, industrial businesses, and the regional highway system. High-priority locations and two types of problems have been identified: inadequate turning radii at specific corners, forcing trucks to take circuitous routes or crawl through intersections; and busy intersections lacking signals or left-turn signal and queuing lanes, resulting in long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements are located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Circulation problems are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
To Be Determined	0	0	0	1,943	1,479	1,136	723	25	5,306
State Gas Taxes - Arterial City Street Fund	6	165	200	0	200	268	345	755	1,939
Project Total:	6	165	200	1,943	1,679	1,404	1,068	780	7,245
Fund Appropriations/Allocations									
Transportation Operating Fund	6	165	200	0	200	268	345	755	1,939
Appropriations Total*	6	165	200	0	200	268	345	755	1,939
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		133	232	1,943	1,679	1,404	1,068	780	7,239

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

2008-2013 Proposed Capital Improvement Program

Transportation

East Duwamish Waterway Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366530

End Date: 4th Quarter 2008

Location: E Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides major maintenance improvements to the East Duwamish Waterway bridge, a major freight route onto Harbor Island. The deck is in serious disrepair, and the support beams for the deck are flexing. The scope of work includes three broad areas: strengthening the diaphragms, which are the structural elements that tie the girders together; replacing the expansion joints; and installing a new deck surface overlay. SDOT has submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for the estimated \$3.5 million improvements. The grant application is still pending. This project is associated with the Bridging the Gap funding package. (See Bridge Rehabilitation and Replacement – TC366850.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	320	0	0	0	0	0	0	320
Project Total:	0	320	0	0	0	0	0	0	320
Fund Appropriations/Allocations									
Transportation Operating Fund	0	320	0	0	0	0	0	0	320
Appropriations Total*	0	320	0	0	0	0	0	0	320
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	120	0	0	0	0	0	320

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Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC365790

End Date: 4th Quarter 2010

Location: Fremont Bridge

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, installs associated signal improvements for construction mitigation, and reconstructs the bridge maintenance shop located beneath the south approach structure. Planning and design for the approaches replacement and electrical/mechanical upgrade is complete; construction of the approaches is substantially complete and construction of the electrical/mechanical improvements continues through spring of 2008. The shop building design is on hold pending identification of funding necessary to complete the construction.

On October 11, 2006, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2002B LTGO Bond	0	1,250	0	0	0	0	0	0	1,250
2003 LTGO Bond	0	350	0	0	0	0	0	0	350
2005 LTGO Bond	897	582	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	358	0	0	0	0	0	0	0	358
Real Estate Excise Tax II	0	423	45	0	0	0	0	0	468
General Obligation Bonds	0	0	0	3,455	2,277	0	0	0	5,732
City Light Fund Revenues	0	509	0	0	0	0	0	0	509
Drainage and Wastewater Rates	490	119	0	0	0	0	0	0	609
Federal Grant Funds	14,548	6,640	75	0	0	0	0	0	21,263
General Subfund Revenues	242	0	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	7,610	3,390	0	0	0	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	233	0	0	0	0	0	0	0	233
State Gas Taxes - City Street Fund	71	0	0	0	0	0	0	0	71
Transportation Bond Funds	0	291	0	0	0	0	0	0	291
Project Total:	24,449	13,554	120	3,455	2,277	0	0	0	43,855
Fund Appropriations/Allocations									
Transportation Operating Fund	24,449	13,554	120	0	0	0	0	0	38,123
Appropriations Total*	24,449	13,554	120	0	0	0	0	0	38,123
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		13,479	195	3,455	2,277	0	0	0	19,406

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Transportation

Grant Match Reserve Opportunity Fund

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC365910 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project is a reserve to provide a local match for potential new grants, appropriations, and partnership opportunities. SDOT typically applies for grants or requests appropriations through a variety of state and federal funding sources. Projects are located citywide and can address a wide range of transportation improvements including neighborhood plan projects, mobility improvements, asset preservation, safety improvements, or economic development opportunities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	5	16	0	0	0	0	0	0	21
State Gas Taxes - Arterial City Street Fund	0	8	0	0	0	250	216	674	1,148
Project Total:	5	24	0	0	0	250	216	674	1,169
Fund Appropriations/Allocations									
Transportation Operating Fund	5	24	0	0	0	250	216	674	1,169
Appropriations Total*	5	24	0	0	0	250	216	674	1,169
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 4th Quarter 2005
Project ID: TC366380	End Date: 4th Quarter 2011

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. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety and signals, street lighting, and drainage systems are upgraded as needed. This project funds a portion of the needs for the Greenwood Ave N corridor (105th-145th Streets). The total estimated requirement is \$35-40 million. (Please see Corridor Projects – TC366860.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	184	121	0	0	0	0	0	305
City Light Fund Revenues	0	0	50	0	0	0	0	0	50
Drainage and Wastewater Rates	0	0	400	0	0	0	0	0	400
Federal Grant Funds	51	134	1,215	0	0	0	0	0	1,400
General Subfund Revenues	0	0	6	0	0	0	0	0	6
State Gas Taxes - Arterial City Street Fund	42	671	2,728	20	10	10	0	0	3,481
State Grant Funds	38	179	1,954	0	0	0	0	0	2,171
Project Total:	131	1,168	6,474	20	10	10	0	0	7,813
Fund Appropriations/Allocations									
Transportation Operating Fund	131	1,168	6,474	20	10	10	0	0	7,813
Appropriations Total*	131	1,168	6,474	20	10	10	0	0	7,813
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

The Hazard Mitigation Program constructs mitigation projects to reduce risks to City facilities and the general public as a result of natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Many areaways in the Pioneer Square District are old and in poor condition, and may present hazards to the traveling public, public and private utilities, and adjacent building owners and occupants. Improving these areaways is an action included in the South Downtown Strategic Plan. SDOT identifies those areaways that require repair and, based on a feasibility and cost assessment, either repairs them or fills them with lightweight concrete in order to reduce risks to pedestrians and property.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,746	247	309	212	328	337	347	356	4,882
City Light Fund Revenues	0	20	0	0	0	0	0	0	20
General Subfund Revenues	53	187	0	0	0	0	0	0	240
Project Total:	2,799	454	309	212	328	337	347	356	5,142
Fund Appropriations/Allocations									
Transportation Operating Fund	2,799	454	309	212	328	337	347	356	5,142
Appropriations Total*	2,799	454	309	212	328	337	347	356	5,142
O & M Costs (Savings)			0	0	0	0	0	0	0

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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: 41St. Ave. NE/NE 142nd St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

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. SDOT works closely with Seattle Public Utilities, Department of Parks and Recreation, and Department of Planning and Development to address landslide concerns on a citywide basis. Annual activities undertaken by the departments working together include public meetings to encourage awareness of landslide concerns and what to do about them, an annual city staff landslide awareness workshop at the start of the rainy season, joint investigations of concerns, collaborative priority-setting, and partnering on projects.

In 2007, a wall was constructed to stabilize a section of 41st Avenue NE, which had been partially closed to traffic because of landslide concerns. In 2008 the program constructs a rock buttress and soldier pile wall to stabilize a section of 47th Avenue SW, which slumped in January 2006, and has been partially closed since then, affecting the only access for 30 houses. Also in design, with construction planned for 2008 or 2009 depending on availability of funds, is a wall/road repair project for 20th Avenue East, where the roadway was undermined by heavy rains in December, 2006. Like the other areas of concern, this road remains partially closed pending repair.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,016	1,056	600	200	200	200	200	400	4,872
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	209	0	0	0	0	0	0	0	209
General Subfund Revenues	0	0	1	0	0	0	0	0	1
State Gas Taxes - Arterial City Street Fund	0	200	200	200	200	200	200	0	1,200
Project Total:	2,274	1,256	801	400	400	400	400	400	6,331
Fund Appropriations/Allocations									
Transportation Operating Fund	2,274	1,256	801	400	400	400	400	400	6,331
Appropriations Total*	2,274	1,256	801	400	400	400	400	400	6,331
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: TC365870 **End Date:** 4th Quarter 2008

Location: Citywide

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T-20

Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project provides funding for high-priority projects identified in the City's Intelligent Transportation System (ITS) Strategic Plan and the ITS Master Plan, in combination with grant match and local ITS initiatives and spot improvements undertaken by City of Seattle crews. Examples of potential projects include transit signal priority strategies, ITS information systems, use of closed-circuit television (CCTV) cameras to monitor traffic in key travel corridors, real-time traffic responsive control, parking guidance systems and traveler information. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements which include signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs. A federal appropriation in 2005 provides funds for development and deployment of a web-based, real time arterial traffic flow map that links with WSDOT and King County Metro. These funds also provide installation of system/data loops for traveler information purposes that connect to the City's Traffic Management Control Center. The private funding is match from Mobility Technology for implementing an Intelligent Transportation Infrastructure project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	70	5	0	0	0	0	0	0	75
City Light Fund Revenues	0	0	100	0	0	0	0	0	100
Federal Grant Funds	51	1,862	958	0	0	0	0	0	2,871
General Subfund Revenues	40	0	6	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	1,966	641	0	0	0	0	0	0	2,607
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations	0	430	0	0	0	0	0	0	430
Sound Transit Funds	125	0	0	0	0	0	0	0	125
State Gas Taxes - Arterial City Street Fund	0	491	264	0	0	0	0	0	755
State Gas Taxes - City Street Fund	170	24	0	0	0	0	0	0	194
State Grant Funds	650	224	0	0	0	0	0	0	874
Project Total:	3,166	4,177	1,328	0	0	0	0	0	8,671
Fund Appropriations/Allocations									
Transportation Operating Fund	3,166	4,177	1,328	0	0	0	0	0	8,671
Appropriations Total*	3,166	4,177	1,328	0	0	0	0	0	8,671
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,545	2,960	0	0	0	0	0	5,505

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Transportation

Interurban Trail North

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2008

Location: Fremont Ave. N/N 109th St./N 128th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: B-22

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way from N. 109th Street to N. 128th Street. The trail is part of an evolving regional trail system that will extend 18 miles from Seattle to Everett when completed. This project was substantially completed in the second quarter of 2006. There are minor close out costs in 2007 and 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Bond Funds	59	0	0	0	0	0	0	0	59
Drainage and Wastewater Rates	224	0	0	0	0	0	0	0	224
Federal Grant Funds	1,037	0	0	0	0	0	0	0	1,037
General Subfund Revenues	27	0	0	0	0	0	0	0	27
Partnership Funds	99	0	0	0	0	0	0	0	99
State Gas Taxes - Arterial City Street Fund	0	7	7	0	0	0	0	0	14
State Gas Taxes - City Street Fund	146	0	0	0	0	0	0	0	146
Vehicle Licensing Fees	67	0	0	0	0	0	0	0	67
Project Total:	1,659	7	7	0	0	0	0	0	1,673
Fund Appropriations/Allocations									
Transportation Operating Fund	1,600	7	7	0	0	0	0	0	1,614
Appropriations Total*	1,600	7	7	0	0	0	0	0	1,614
O & M Costs (Savings)			15	15	15	15	15	15	90

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Transportation

King Street Station Multimodal Terminal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: TC366810 **End Date:** 4th Quarter 2010

Location: 303 S Jackson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project transforms the King Street Station into a transportation hub connecting express bus, commuter train, and light rail service. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it complies with the City's Sustainable Building Policy. Funding is provided as part of the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	459	3,209	0	0	0	0	0	3,668
General Subfund Revenues	0	0	11	0	0	0	0	0	11
Transportation Funding Package - Bonds	0	0	0	5,000	1,332	0	0	0	6,332
Project Total:	0	459	3,220	5,000	1,332	0	0	0	10,011
Fund Appropriations/Allocations									
Transportation Operating Fund	0	459	3,220	5,000	1,332	0	0	0	10,011
Appropriations Total*	0	459	3,220	5,000	1,332	0	0	0	10,011
O & M Costs (Savings)			46	46	46	46	46	46	276

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

Transportation

Lake City Way NE Multimodal

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365380

End Date: 2nd Quarter 2008

Location: Lake City Wy. NE/NE 145th St./12th Ave NE

Neighborhood Plan: North District/Lake City

Neighborhood Plan Matrix: Multiple

Neighborhood District: North

Urban Village: Lake City

This project provides pedestrian and street improvements on Lake City Way NE (State Route 522) from I-5 to NE 145th St. (the northern city limits). Improvements include transit signal priority installation and full interconnection at the 15 signalized intersections along the route, construction of transit queue jumps where feasible, sidewalk connections along the route including necessary drainage upgrades, and upgrading and modernizing lighting along the route for both vehicles and pedestrians. Amenities such as street trees and bus shelters at transfer points and transit stops are also provided. Landscaped medians, northbound Business Access, and a right-turn and transit lane (BAT lane) are constructed. There are minor close-out costs in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	60	0	0	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
City Light Fund Revenues	0	289	0	0	0	0	0	0	289
Drainage and Wastewater Rates	1,232	0	0	0	0	0	0	0	1,232
Federal Grant Funds	3,584	202	0	0	0	0	0	0	3,786
General Subfund Revenues	147	88	0	0	0	0	0	0	235
King County Funds	170	100	0	0	0	0	0	0	270
Partnership Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	1,215	150	10	0	0	0	0	0	1,375
State Grant Funds	5,541	109	0	0	0	0	0	0	5,650
Project Total:	11,909	1,098	10	0	0	0	0	0	13,017
Fund Appropriations/Allocations									
Transportation Operating Fund	11,909	1,098	10	0	0	0	0	0	13,017
Appropriations Total*	11,909	1,098	10	0	0	0	0	0	13,017
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Lake Union Ship Canal Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 4th Quarter 2009

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: Fremont

This project completes Phase II of a multi-use trail extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. NW. Phase II begins at Sixth Ave. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	671	102	0	0	0	0	0	0	773
Real Estate Excise Tax II	0	629	0	0	0	0	0	0	629
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
City Light Fund Revenues	0	10	0	0	0	0	0	0	10
Drainage and Wastewater Rates	75	5	0	0	0	0	0	0	80
Federal Grant Funds	2,240	1,622	0	0	0	0	0	0	3,862
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
Partnership Funds	0	270	0	0	0	0	0	0	270
State Gas Taxes - Arterial City Street Fund	0	0	8	8	0	0	0	0	16
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Project Total:	5,749	2,638	8	8	0	0	0	0	8,403
Fund Appropriations/Allocations									
Transportation Operating Fund	3,695	2,638	8	8	0	0	0	0	6,349
Appropriations Total*	3,695	2,638	8	8	0	0	0	0	6,349
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		1,710	936	8	0	0	0	0	2,654

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Transportation

Left Turn Signals

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323130

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project improves five to ten left-turn signals each year at locations with high left-turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data. In 2008, there is an additional \$96,000 of Levy Lid Lift funds budgeted for this project. The funds are tied to the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	163	299	0	0	0	0	0	0	462
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	547	198	178	182	187	192	197	204	1,885
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
State Grant Funds	101	0	0	0	0	0	0	0	101
Transportation Funding Package - Lid Lift	0	92	96	94	93	91	89	91	646
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	1,982	589	274	276	280	283	286	295	4,265
Fund Appropriations/Allocations									
Transportation Operating Fund	1,982	589	274	276	280	283	286	295	4,265
Appropriations Total*	1,982	589	274	276	280	283	286	295	4,265
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Linden Avenue North Complete Streets

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: TC366930	End Date: TBD

Location: Linden Ave N/N 130th/N 145th

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** N/A

Neighborhood District: Northwest **Urban Village:** Bitter Lake Village

This project provides pedestrian, drainage, and roadway improvements and will complete the final link in the Interurban Trail North, from N 130th Street to N 145th Street. In 2008, funding is provided to construct a continuous sidewalk on the west side of the street from N 143rd Street to N 145th Street, and installation of on-street narrow pavement markings designating a shared bicycle-vehicle corridor from N 130th Street to N 145th Street. Funding in 2008 also develops a preliminary design template for the corridor. This section of Linden is one block west of Aurora Ave. N and is experiencing rapid change due to the construction of hundreds of new multi-family housing units. This growth, along with Linden's proximity to Aurora and the Bitter Lake Community Center, is creating a need to better serve the growing number of pedestrians, bicyclists and motorists who are using the corridor. The total estimate for this project is \$7.4 million. The cost estimate will be refined and further funding sources will be identified in the 2009-2014 CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	800	0	0	0	0	0	800
Project Total:	0	0	800	0	0	0	0	0	800
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	800	0	0	0	0	0	800
Appropriations Total*	0	0	800	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	790	10	0	0	0	0	800

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

Transportation

Magnolia Bridge Replacement Project

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: New Facility

Start Date: 1st Quarter 2002

Project ID: TC366060

End Date: TBD

Location: Magnolia Bridge

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 they 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 (PS&E). Funding to complete the design, purchase the necessary right of way, and construct the new bridge has not been identified.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	209	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
To Be Determined	0	0	0	0	0	0	0	0	0
Federal Grant Funds	5,494	3,461	0	0	0	0	0	0	8,955
General Subfund Revenues	50	0	3	0	0	0	0	0	53
State Gas Taxes - Arterial City Street Fund	76	155	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Project Total:	5,768	3,825	3	0	0	0	0	0	9,596
Fund Appropriations/Allocations									
Transportation Operating Fund	5,768	3,825	3	0	0	0	0	0	9,596
Appropriations Total*	5,768	3,825	3	0	0	0	0	0	9,596
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,801	1,027	0	0	0	0	0	3,828

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Transportation

Mercer Corridor Project

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2010

Location: Mercer/Fairview/Dexter Ave

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. Future RTID revenue will service the debt on 2008 and 2009 General Obligation Bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
2006 LTGO Bond	891	1,609	0	0	0	0	0	0	2,500
2008 Multipurpose LTGO Bond Fund	0	3,241	11,580	0	0	0	0	0	14,821
General Obligation Bonds	0	0	23,220	0	0	0	0	0	23,220
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
General Obligation Bonds	0	0	0	36,700	0	0	0	0	36,700
Regional Transportation Investment District Funds	0	0	0	0	32,721	0	0	0	32,721
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
Federal Grant Funds	1,866	0	0	0	0	0	0	0	1,866
General Subfund Revenues	164	12	18	0	0	0	0	0	194
State Gas Taxes - Arterial City Street Fund	576	208	0	0	0	0	0	0	784
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Bonds	0	0	0	10,000	5,179	0	0	0	15,179
Transportation Funding Package - Parking Tax	0	2,912	0	0	0	0	0	0	2,912
Project Total:	11,580	7,982	34,818	46,700	37,900	0	0	0	138,980
Fund Appropriations/Allocations									
Transportation Operating Fund	7,020	7,982	34,818	10,000	5,179	0	0	0	64,999
Appropriations Total*	7,020	7,982	34,818	10,000	5,179	0	0	0	64,999
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	377	0	0	0	0	0	0	0	377
General Subfund Revenues	162	0	0	0	0	0	0	0	162
State Gas Taxes - Arterial City Street Fund	121	0	0	0	0	0	0	200	321
Project Total:	660	0	0	0	0	0	0	200	860
Fund Appropriations/Allocations									
Transportation Operating Fund	660	0	0	0	0	0	0	200	860
Appropriations Total*	660	0	0	0	0	0	0	200	860
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Mountains to Sound Greenway Trail

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 2nd Quarter 2000
Project ID: TC365750 **End Date:** 4th Quarter 2009

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound between the 12th Ave. S - Jose Rizal Bridge and Airport Way S on S Royal Brougham Street. It also constructs the portion of the trail from 4th Ave. S to Airport Way on S Royal Brougham St. The City received a Transportation Enhancement Program grant for the first phase, shown below as a federal grant. This project is also funded by the voter-approved 2000 Parks Levy.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	535	0	1,536	0	0	0	0	2,081
Street Vacations	6	17	0	0	0	0	0	0	23
Federal Grant Funds	43	939	15	205	0	0	0	0	1,202
State Gas Taxes - Arterial City Street Fund	28	36	0	0	0	0	0	0	64
Project Total:	87	1,527	15	1,741	0	0	0	0	3,370
Fund Appropriations/Allocations									
Transportation Operating Fund	87	1,527	15	1,741	0	0	0	0	3,370
Appropriations Total*	87	1,527	15	1,741	0	0	0	0	3,370
O & M Costs (Savings)			0	0	20	20	20	20	80
Spending Plan		200	400	2,683	0	0	0	0	3,283

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Transportation

NE 100th Street Sidewalk Development

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: TC366570 **End Date:** 4th Quarter 2009

Location: NE 100th/NE 3rd

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs a 12-foot sidewalk along the southern perimeter of Seattle Public Utility's Thorton Creek Channel project on the Northgate South Lot (see SPU Thorton Creek Water Quality Project, C3NW033-004). The sidewalk along 100th Street NE has a dirt path, but no paved sidewalk. The 12-foot sidewalk is required by the area's Special Landscape Arterial provisions and the Fifth Avenue NE Streetscape design concept.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	3	237	0	0	0	0	0	0	240
Project Total:	3	237	0	0	0	0	0	0	240
Fund Appropriations/Allocations									
Transportation Operating Fund	3	237	0	0	0	0	0	0	240
Appropriations Total*	3	237	0	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	196	21	0	0	0	0	237

NE Northgate Way Intersection and Pedestrian Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: TC366830 **End Date:** 4th Quarter 2007

Location: NE Northgate Way/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Northgate

This project purchases the right-of-way needed to widen Northgate Way at the Fifth Avenue NE intersection. This long planned improvement is part of the Fifth Avenue Development Plan and Northgate's Urban Center Revitalization Plan.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	1,200	0	0	0	0	0	0	1,200
Project Total:	0	1,200	0	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,200	0	0	0	0	0	0	1,200
Appropriations Total*	0	1,200	0	0	0	0	0	0	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Neighborhood Bike Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: 3rd Quarter 2008

Location: Various

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 citywide project responds to citizen and neighborhood recommendations for projects that facilitate bicycle travel in the City. The project provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. Based on current transportation revenue projections and projects that are currently in progress, funding has not been identified for this project for 2006 and beyond.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	435	0	0	0	0	0	0	0	435
General Subfund Revenues	108	0	0	0	0	0	0	0	108
State Gas Taxes - Arterial City Street Fund	173	6	3	0	0	0	0	0	182
State Gas Taxes - City Street Fund	450	0	0	0	0	0	0	0	450
Vehicle Licensing Fees	406	0	0	0	0	0	0	0	406
Project Total:	1,572	6	3	0	0	0	0	0	1,581
Fund Appropriations/Allocations									
Transportation Operating Fund	1,572	6	3	0	0	0	0	0	1,581
Appropriations Total*	1,572	6	3	0	0	0	0	0	1,581
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

Transportation

New Traffic Signals

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323610

BCL/Program Code: 19003
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. This funding is part of the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	45	175	0	0	0	0	0	0	220
Federal Grant Funds	482	0	0	0	0	0	0	0	482
General Subfund Revenues	100	60	0	0	0	0	0	0	160
State Gas Taxes - Arterial City Street Fund	764	233	239	245	251	257	263	272	2,524
State Gas Taxes - City Street Fund	1,248	0	0	0	0	0	0	0	1,248
State Grant Funds	0	48	0	0	0	0	0	0	48
Transportation Funding Package - Lid Lift	0	277	289	283	278	272	267	273	1,939
Project Total:	2,639	793	528	528	529	529	530	545	6,621
Fund Appropriations/Allocations									
Transportation Operating Fund	2,639	793	528	528	529	529	530	545	6,621
Appropriations Total*	2,639	793	528	528	529	529	530	545	6,621
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	512	192	224	174	132	135	131	350	1,850
General Subfund Revenues	48	0	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	8	50	84	142	192	197	209	0	882
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
Project Total:	1,067	242	308	316	324	332	340	350	3,279
Fund Appropriations/Allocations									
Transportation Operating Fund	1,067	242	308	316	324	332	340	350	3,279
Appropriations Total*	1,067	242	308	316	324	332	340	350	3,279
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 in thousands of dollars.*

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 repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in concrete streets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	485	79	359	54	55	56	58	408	1,554
State Gas Taxes - Arterial City Street Fund	46	130	0	314	322	330	338	0	1,480
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
Project Total:	909	209	359	368	377	386	396	408	3,412
Fund Appropriations/Allocations									
Transportation Operating Fund	909	209	359	368	377	386	396	408	3,412
Appropriations Total*	909	209	359	368	377	386	396	408	3,412
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 in thousands of dollars.*

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: TC366170

End Date: 4th Quarter 2010

Location: N Queen Anne Dr./2nd Ave. N/Nob Hill Ave. N

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QAT56 WA

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, built in 1935. The bridge is a heavily-used primary arterial link between the densely-populated residential community and business district of Queen Anne and State Route 99 (Aurora Ave. N). Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake. Funding shown below from 2007 through 2010 includes closeout costs and wetlands plant restoration and monitoring.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	396	0	0	0	0	0	0	0	396
Real Estate Excise Tax II	767	23	0	0	0	0	0	0	790
Federal Grant Funds	1,050	0	0	0	0	0	0	0	1,050
State Gas Taxes - Arterial City Street Fund	165	0	0	0	0	0	0	0	165
State Gas Taxes - City Street Fund	282	0	0	0	0	0	0	0	282
Project Total:	2,660	23	0	0	0	0	0	0	2,683
Fund Appropriations/Allocations									
Transportation Operating Fund	2,660	23	0	0	0	0	0	0	2,683
Appropriations Total*	2,660	23	0	0	0	0	0	0	2,683
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6	6	6	6	0	0	0	23

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

2008-2013 Proposed Capital Improvement Program

Transportation

Northgate South Lot Sidewalks

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: TC366550

End Date: 4th Quarter 2009

Location: 5th Ave NE/NE 102nd St/NE 103rd St

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs two sidewalk segments along the northern and eastern perimeter of Seattle Public Utilities' Thornton Creek Channel project on the Northgate South Lot (see SPU Thornton Creek Water Quality Project, C3NW033-004). The segments along 103rd Street NE and Fifth Avenue NE have existing six-foot sidewalks. This project upgrades the existing six-foot sidewalks to 12 feet, which is required by the area's Special Landscape Arterial provisions and the Fifth Avenue NE Streetscape design concept.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	6	264	0	0	0	0	0	0	270
Project Total:	6	264	0	0	0	0	0	0	270
Fund Appropriations/Allocations									
Transportation Operating Fund	6	264	0	0	0	0	0	0	270
Appropriations Total*	6	264	0	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		22	216	26	0	0	0	0	264

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

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. The large projects are part of the Bridging the Gap funding package that provides over \$1.5 million per year beginning in 2007. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. In 2008, the large projects program is supplemented with \$1.5 million in General Subfund revenues, and the small projects program is supplemented with \$500,000 shifted from a community-initiated project fund.

Examples of transportation-related projects funded in prior years include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	257	0	0	0	0	0	257
Real Estate Excise Tax II	4,274	2,337	1,000	0	0	0	0	0	7,611
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
General Subfund Revenues	15	0	1,505	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	20	0	0	0	0	0	0	0	20
State Gas Taxes - Arterial City Street Fund	890	250	239	245	251	257	263	271	2,666
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
State Grant Funds	75	0	0	0	0	0	0	0	75
Transportation Funding Package - Lid Lift	0	1,545	1,591	1,639	1,688	1,739	1,791	1,836	11,829
Project Total:	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
Fund Appropriations/Allocations									
Transportation Operating Fund	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
Appropriations Total*	5,879	4,132	4,592	1,884	1,939	1,996	2,054	2,107	24,583
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,631	4,210	3,992	2,714	1,996	2,054	2,107	18,704

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

Transportation

Pay Stations

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2008

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

From 2004 through 2006, this project purchased and installed approximately 1,500 pay stations, converting the majority of Seattle's single-space meters to multi-space control and adding some paid parking where needed to provide more effective parking management. In 2007, additional pay stations were purchased and installed in the South Lake Union neighborhood to control approximately 2,300 on-street spaces and allow for both short-term and longer-term paid parking. In 2008, proposed capital purchases are intended for possible installation in locations where parking assessments are planned, such as north of downtown Seattle (Denny Triangle and the area between Seattle Center and Aurora Avenue), and other areas where paid parking may be an appropriate parking management tool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2005 LTGO Bond	10,240	73	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	0	3,400	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	0	0	2,175	0	0	0	0	0	2,175
Project Total:	10,240	3,473	2,175	0	0	0	0	0	15,888
Fund Appropriations/Allocations									
Transportation Operating Fund	10,240	3,473	2,175	0	0	0	0	0	15,888
Appropriations Total*	10,240	3,473	2,175	0	0	0	0	0	15,888
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Pedestrian Lighting - Capital Costs

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: TC366450 **End Date:** Ongoing

Location: Various

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 funds work by the Department of Neighborhoods (DON) and Seattle City Light (SCL) on the selection and installation of pedestrian lights in neighborhood business districts. This program supports neighborhood plans that identify increased safety and visibility demands in the business districts. DON works with the community to identify proposed projects, SDOT provides the design, and SCL installs the lights. DON has identified several neighborhood business districts that could benefit from new or additional pedestrian lighting.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	30	470	200	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	0	0	0	100	200	100	100	100	600
Project Total:	30	470	200	100	200	100	100	100	1,300
Fund Appropriations/Allocations									
Transportation Operating Fund	30	470	200	100	200	100	100	100	1,300
Appropriations Total*	30	470	200	100	200	100	100	100	1,300
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC323140 **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 facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project allows SDOT's pedestrian program to meet the federal mandate to have a program in place to install curb ramps, in conjunction with new signal and roadway resurfacing projects; respond to citizen requests to install curb ramps; and continue to improve marked crosswalks that do not comply with new national guidelines.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	630	639	264	0	422	796	0	593	3,344
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Subfund Revenues	4	0	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	754	0	464	750	351	0	820	252	3,391
State Gas Taxes - City Street Fund	1,888	0	0	0	0	0	0	0	1,888
Vehicle Licensing Fees	1,666	0	0	0	0	0	0	0	1,666
Project Total:	5,042	639	728	750	773	796	820	845	10,393
Fund Appropriations/Allocations									
Transportation Operating Fund	5,042	639	728	750	773	796	820	845	10,393
Appropriations Total*	5,042	639	728	750	773	796	820	845	10,393
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Post Avenue Rehabilitation

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: TC366940

End Date: 4th Quarter 2008

Location: Post Ave/Marion St./Columbia St.

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project reconstructs Post Ave between Marion and Columbia Streets. The road was constructed on a wooden trestle that has deteriorated and settled. It will be reconstructed as a standard street on engineered-fill sub grade. The construction will be undertaken in conjunction with redevelopment in the area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	750	0	0	0	0	0	750
Private Funding/Donations	0	0	750	0	0	0	0	0	750
Project Total:	0	0	1,500	0	0	0	0	0	1,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	750	0	0	0	0	0	750
Appropriations Total*	0	0	750	0	0	0	0	0	750
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

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: 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 ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls identified throughout the City under the Retaining Wall Replacement Program (TC365190). In the 2006-2011 Adopted CIP, the project was renamed the Retaining Wall Repair and Restoration program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Real Estate Excise Tax II	697	459	412	424	437	450	391	479	3,749
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	73	0	73
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Project Total:	1,512	459	412	424	437	450	464	479	4,637
Fund Appropriations/Allocations									
Transportation Operating Fund	1,512	459	412	424	437	450	464	479	4,637
Appropriations Total*	1,512	459	412	424	437	450	464	479	4,637
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

S Henderson Street Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366300

BCL/Program Code: 19003
Start Date: 2nd Quarter 2003
End Date: 2nd Quarter 2009

Location: S Henderson St.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.2.1

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project improves access and mobility for pedestrians, transit, bicyclists, freight, and vehicles. The street improvements focus on pedestrian safety. Planting strips and street trees between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs are installed at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Other street improvements include widening the existing sidewalk, repairing pavement base, and repairing existing bus layover areas. Pedestrian lighting is installed to further increase safety and meet illumination standards. This project is funded by Sound Transit and a Federal Transit Administration grant approved in 2006 in the amount of \$485,447. The improvements to S Henderson St. will connect the Henderson St. light rail station with the Rainier Beach commercial area. There are minor close-out costs in 2008 and 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	181	0	0	0	0	0	0	181
Drainage and Wastewater Rates	26	0	0	0	0	0	0	0	26
Federal Grant Funds	0	485	0	0	0	0	0	0	485
Sound Transit Funds	1,313	139	10	10	0	0	0	0	1,472
Project Total:	1,339	805	10	10	0	0	0	0	2,164
Fund Appropriations/Allocations									
Transportation Operating Fund	1,339	805	10	10	0	0	0	0	2,164
Appropriations Total*	1,339	805	10	10	0	0	0	0	2,164
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

S Holgate St. Railroad Crossing

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: TC366280

End Date: 4th Quarter 2008

Location: S Holgate St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: South Park

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	225	0	0	0	0	0	250

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Transportation

S Jackson St. Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2001
Project ID: TC366000	End Date: 3rd Quarter 2008

Location: S Jackson St./12th Ave. S/14th Ave. S

Neighborhood Plan: International District/Chinatown **Neighborhood Plan Matrix:** Multiple

Neighborhood District: Downtown **Urban Village:** International District

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters in an area bounded by South Jackson Street, 12th Avenue South, Rainier Avenue South, and South Dearborn Street. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.3 million grant from the State Transportation Improvement Board. Construction was completed in 2007 and there are minor close-out costs in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	738	292	0	0	0	0	0	0	1,030
City Light Fund Revenues	0	77	0	0	0	0	0	0	77
Drainage and Wastewater Rates	13	0	0	0	0	0	0	0	13
General Subfund Revenues	96	0	0	0	0	0	0	0	96
King County Funds	50	100	0	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	3	18	0	0	0	0	0	0	21
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
State Grant Funds	1,049	224	0	0	0	0	0	0	1,273
Vehicle Licensing Fees	22	0	0	0	0	0	0	0	22
Project Total:	2,015	711	0	0	0	0	0	0	2,726
Fund Appropriations/Allocations									
Transportation Operating Fund	2,015	711	0	0	0	0	0	0	2,726
Appropriations Total*	2,015	711	0	0	0	0	0	0	2,726
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		701	10	0	0	0	0	0	711

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Transportation

S Lander St. Grade Separation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: 4th Quarter 2011

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 Ave. S and Fourth Ave. 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. This project receives \$20 million of bond funds from the Bridging the Gap funding package, a portion of which has been identified as an interfund loan to fund the project design through 2007. Future RTID funds will service the debt on 2009 LTGO future bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	9,533	9,828	0	0	0	0	0	19,361
General Obligation Bonds	0	0	0	11,468	0	0	0	0	11,468
Regional Transportation Investment District Funds	0	0	0	0	28,000	13,282	0	0	41,282
Federal Grant Funds	100	0	0	0	0	0	0	0	100
Port of Seattle Funds	0	0	0	3,115	0	0	0	0	3,115
Private Funding/Donations	0	0	0	1,335	0	0	0	0	1,335
State Gas Taxes - Arterial City Street Fund	14	46	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Transportation Funding Package - Bonds	0	0	0	639	0	0	0	0	639
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	274	9,579	9,828	16,557	28,000	13,282	0	0	77,520
Fund Appropriations/Allocations									
Transportation Operating Fund	274	9,579	9,828	5,089	0	0	0	0	24,770
Appropriations Total*	274	9,579	9,828	5,089	0	0	0	0	24,770
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sand Point Way NE Pedestrian Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 3rd Quarter 2006
Project ID: TC366690	End Date: 4th Quarter 2008

Location: Sand Point Way NE/40th Ave NE/41st Ave NE

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: University Village

This project constructs a curb on the existing roadway and installs a walkway with ADA-compliant wheelchair ramps. Conduit and handholds are installed the full length, and drainage and detention are provided as required.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City	0	118	10	0	0	0	0	0	128
Street Fund									
State Grant Funds	0	118	0	0	0	0	0	0	118
Project Total:	0	246	10	0	0	0	0	0	256
Fund Appropriations/Allocations									
Transportation Operating Fund	0	246	10	0	0	0	0	0	256
Appropriations Total*	0	246	10	0	0	0	0	0	256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	206	0	0	0	0	0	256

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Transportation

SDOT Comprehensive Drainage Plan (CDP)

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC366910	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 on-going SDOT project provides drainage infrastructure planning, project coordination, and preliminary engineering for current and future SDOT CIPs. The project's primary purposes are to: 1) identify and coordinate drainage-related project teaming opportunities between SDOT and other City departments, using Geographic Information Systems (GIS) mapping where applicable; 2) coordinate development of SDOT's CIP with implementation of the City's Comprehensive Drainage Plan (CDP) and the Mayor's Restore Our Waters Strategy; 3) identify opportunities for SDOT to implement Sustainable Urban Drainage Systems designed to increase operational life of the City's drainage systems and reduce impacts to environment; and 4) support both regional and site-specific drainage infrastructure planning, and provide preliminary engineering estimates and conceptual drainage designs for transportation capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Drainage and Wastewater Rates	0	500	300	300	300	300	300	300	2,300
Project Total:	0	500	300	300	300	300	300	300	2,300
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	300	300	300	300	300	300	2,300
Appropriations Total*	0	500	300	300	300	300	300	300	2,300
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 in thousands of dollars.*

Transportation

Sidewalk Development Program

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: TC366480

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 funds the construction of sidewalks in neighborhoods and urban villages, with a focus on lower-cost solutions. Potential projects are prioritized based upon a variety of criteria including proximity to schools and social service providers, a project's potential to increase pedestrian use, abatement of safety issues, and a project's ability to leverage other funds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	315	185	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
General Subfund Revenues	0	0	1	0	0	0	0	0	1
Transportation Funding Package - Lid Lift	0	973	1,023	1,069	1,117	1,167	1,220	1,250	7,819
Project Total:	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Fund Appropriations/Allocations									
Transportation Operating Fund	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
Appropriations Total*	315	1,358	1,024	1,069	1,117	1,167	1,220	1,250	8,520
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 significantly damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. Asset management principles are used to identify repair needs and establish priorities. This project is partially funded by the Bridging the Gap funding package.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Real Estate Excise Tax II	639	360	350	359	368	377	386	397	3,236
General Subfund Revenues	0	0	3	0	0	0	0	0	3
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
Transportation Funding Package - Lid Lift	0	1,142	1,506	1,574	1,645	1,719	1,796	1,841	11,223
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Project Total:	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
Fund Appropriations/Allocations									
Transportation Operating Fund	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
Appropriations Total*	1,557	1,502	1,859	1,933	2,013	2,096	2,182	2,238	15,380
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sound Transit Construction Services

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: TC366310 **End Date:** 4th Quarter 2010

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

The Seattle Department of Transportation is assisting Sound Transit with construction and construction management of the Central Link light rail project affecting City facilities between downtown Seattle and S 154th St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit has issued task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit funds and Community Development Block Grants. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	862	1,285	200	200	100	0	0	0	2,647
Sound Transit Funds	5,994	1,390	930	14	0	0	0	0	8,328
Project Total:	6,856	2,675	1,130	214	100	0	0	0	10,975
Fund Appropriations/Allocations									
Transportation Operating Fund	6,856	2,675	1,130	214	100	0	0	0	10,975
Appropriations Total*	6,856	2,675	1,130	214	100	0	0	0	10,975
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

South Lake Union Streetcar

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2008

Location: Westlake Ave/5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: South Lake Union

This project constructs a modern streetcar line serving downtown Seattle, Denny Triangle, and South Lake Union. The southern end of the proposed route is approximately Westlake Avenue and Olive Way, and the northern end of the proposed route is approximately Fairview and Yale Avenue N. The project also includes the purchase of three modern streetcar vehicles. The project provides local transit service, connects the regional transit system, encourages economic development, and helps create a vibrant, livable neighborhood.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2006 LTGO Bond	1,500	0	0	0	0	0	0	0	1,500
Private Funding/Donations	4,300	0	0	0	0	0	0	0	4,300
Private Funding/Donations	3,812	0	0	0	0	0	0	0	3,812
Private Funding/Donations	0	16,888	0	0	0	0	0	0	16,888
To Be Determined	0	1,552	150	0	0	0	0	0	1,702
Drainage and Wastewater Rates	0	386	0	0	0	0	0	0	386
Federal Grant Funds	7,769	4,180	0	0	0	0	0	0	11,949
King County Funds	1,572	0	0	0	0	0	0	0	1,572
Private Funding/Donations	1,791	2,200	0	0	0	0	0	0	3,991
State Grant Funds	3,000	0	0	0	0	0	0	0	3,000
Project Total:	23,744	25,206	150	0	0	0	0	0	49,100
Fund Appropriations/Allocations									
Transportation Operating Fund	23,744	23,654	0	0	0	0	0	0	47,398
Appropriations Total*	23,744	23,654	0	0	0	0	0	0	47,398
O & M Costs (Savings)			1,593	1,554	1,592	1,631	1,592	1,592	9,554

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Transportation

South Park Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 3rd Quarter 2013

Location: 16th Ave. S/E Marginal Wy. S/S Cloverdale St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. King County has lead responsibility for preparing the EIS and bridge construction. The City's involvement is related to annexation proposals that could ultimately result in City ownership and long-term maintenance of the bridge.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	180	412	0	0	135	85	50	150	1,012
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Project Total:	224	412	0	0	135	85	50	150	1,056
Fund Appropriations/Allocations									
Transportation Operating Fund	224	412	0	0	135	85	50	150	1,056
Appropriations Total*	224	412	0	0	135	85	50	150	1,056
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		96	151	150	150	85	50	150	832

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Transportation

Spokane St. Viaduct

BCL/Program Name: Major Projects
Project Type: Improved Facility
Project ID: TC364800

BCL/Program Code: 19002
Start Date: 2nd Quarter 1994
End Date: 4th Quarter 2010

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 an eastbound Fourth Ave. off-ramp. Phase 1 activities include, but are not limited to widening from east of First Avenue South west to the terminus at the Harbor Island off-ramps and construction of the new ramps at First Avenue S. Phase 2 activities include, but are not limited to widening the structure from First Avenue South to the I-5 interchange, the eastern terminus of the project. Phase 3 activities include construction of the Fourth Ave. off-ramp. This multi-phased project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane." Future RTID revenue will service the debt on 2008 and 2009 General Obligation Bonds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	4,742	3,000	0	0	0	0	0	7,742
General Obligation Bonds	0	0	2,731	0	0	0	0	0	2,731
Real Estate Excise Tax II	1,362	102	0	0	0	0	0	0	1,464
General Obligation Bonds	0	0	0	16,000	0	0	0	0	16,000
Regional Transportation Investment District Funds	0	0	0	0	51,292	0	0	0	51,292
City Light Fund Revenues	52	315	100	0	0	0	0	0	467
Drainage and Wastewater Rates	45	531	0	0	0	0	0	0	576
Federal Grant Funds	10,780	4,110	9,840	5,300	0	0	0	0	30,030
General Subfund Revenues	3,890	0	9	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,200	0	500	1,700	0	0	0	3,400
Private Funding/Donations	0	0	0	0	2,250	0	0	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
State Gas Taxes - Arterial City Street Fund	401	199	0	0	0	0	0	0	600
State Grant Funds	750	625	9,875	14,500	0	0	0	0	25,750
Transportation Funding Package - Bonds	0	0	0	20,000	2,258	0	0	0	22,258
Project Total:	17,736	11,824	25,555	56,300	57,500	0	0	0	168,915
Fund Appropriations/Allocations									
Transportation Operating Fund	17,736	11,824	25,555	40,300	6,208	0	0	0	101,623
Appropriations Total*	17,736	11,824	25,555	40,300	6,208	0	0	0	101,623
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,678	30,501	57,500	57,500	0	0	0	151,179

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Transportation

SR-520 Project

BCL/Program Name: Major Projects
Project Type: New Investment
Project ID: TC365880

BCL/Program Code: 19002
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2013

Location: SR520/Montlake Bv E/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 (listed in the 2005-2010 Adopted CIP as the Trans-Lake Washington 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. The regional project may include replacement of the SR-520 bridge with a six lane bridge, new freeway interchanges at Montlake Boulevard and/or Lake Washington Boulevard, and other improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	1	53	0	0	0	0	0	0	54
Street Vacations	20	35	0	0	0	0	0	0	55
General Subfund Revenues	0	84	87	0	0	0	0	0	171
State Gas Taxes - Arterial City Street Fund	100	97	36	102	104	108	111	114	772
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
State Grant Funds	187	438	200	0	0	0	0	0	825
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Project Total:	518	707	323	102	104	108	111	114	2,087
Fund Appropriations/Allocations									
Transportation Operating Fund	518	707	323	102	104	108	111	114	2,087
Appropriations Total*	518	707	323	102	104	108	111	114	2,087
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		559	471	102	104	108	111	114	1,569

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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: Multiple

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 City 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 2007, funds are budgeted under the individual transportation projects in which the spending will occur. For 2009 through 2013, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	500	500	500	500	500	2,500
Project Total:	0	0	0	500	500	500	500	500	2,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	500	500	500	500	500	2,500
Appropriations Total*	0	0	0	500	500	500	500	500	2,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

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. The program was formerly called "Neighborhood Traffic Control Program."

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	155	551	309	370	348	348	348	360	2,789
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
Vehicle Licensing Fees	93	0	0	0	0	0	0	0	93
Project Total:	2,349	551	309	370	348	348	348	360	4,983
Fund Appropriations/Allocations									
Transportation Operating Fund	2,349	551	309	370	348	348	348	360	4,983
Appropriations Total*	2,349	551	309	370	348	348	348	360	4,983
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Trail Major Maintenance

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: TC366890

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 makes improvements to existing multi-purpose trails. Repairs include replacing and trimming trees as necessary, making drainage improvements, replacing/adding signs, bringing access ramps up to current standards, and repaving sections of trails. Improvements may also include structural repairs to walls and bridges. The project serves to implement the City's adopted Transportation Strategic Plan and the Seattle Bicycle Master Plan which calls for the City to accelerate the maintenance, development, and improvement of existing bicycle and pedestrian facilities as part of a larger strategy to create more livable communities, reduce air pollution, and improve public health.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Transportation Funding Package - Business Transportation Tax	0	0	700	741	786	834	857	865	4,783
Transportation Funding Package - Lid Lift	0	489	0	0	0	0	0	0	489
Project Total:	0	489	700	741	786	834	857	865	5,272
Fund Appropriations/Allocations									
Transportation Operating Fund	0	489	700	741	786	834	857	865	5,272
Appropriations Total*	0	489	700	741	786	834	857	865	5,272
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Westlake Multimodal Transportation Hub

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: TC366780

End Date: 4th Quarter 2008

Location: Westlake Ave N/Olive Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The project makes improvements at the Westlake Multimodal Transportation Hub by improving transfer opportunities between stations and stops, creating clear routes and improved wayfinding, providing real-time transit rider information, and maximizing fare integration. The Westlake Hub brings together monorail, light rail, streetcar, bus rapid transit, and local bus over a multi-block area where two major street grids intersect in Downtown Seattle. The Hub is an important point of transfer for passengers traveling from north Seattle into the downtown core and for many neighborhood-to-neighborhood trips. Project funding is from Federal Transit Administration funds. At least \$400,000 of the federal funds supports construction of passenger facilities and wayfinding as part of the South Lake Union Streetcar project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	831	139	0	0	0	0	0	970
Project Total:	0	831	139	0	0	0	0	0	970
Fund Appropriations/Allocations									
Transportation Operating Fund	0	831	139	0	0	0	0	0	970
Appropriations Total*	0	831	139	0	0	0	0	0	970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	470	0	0	0	0	0	970

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