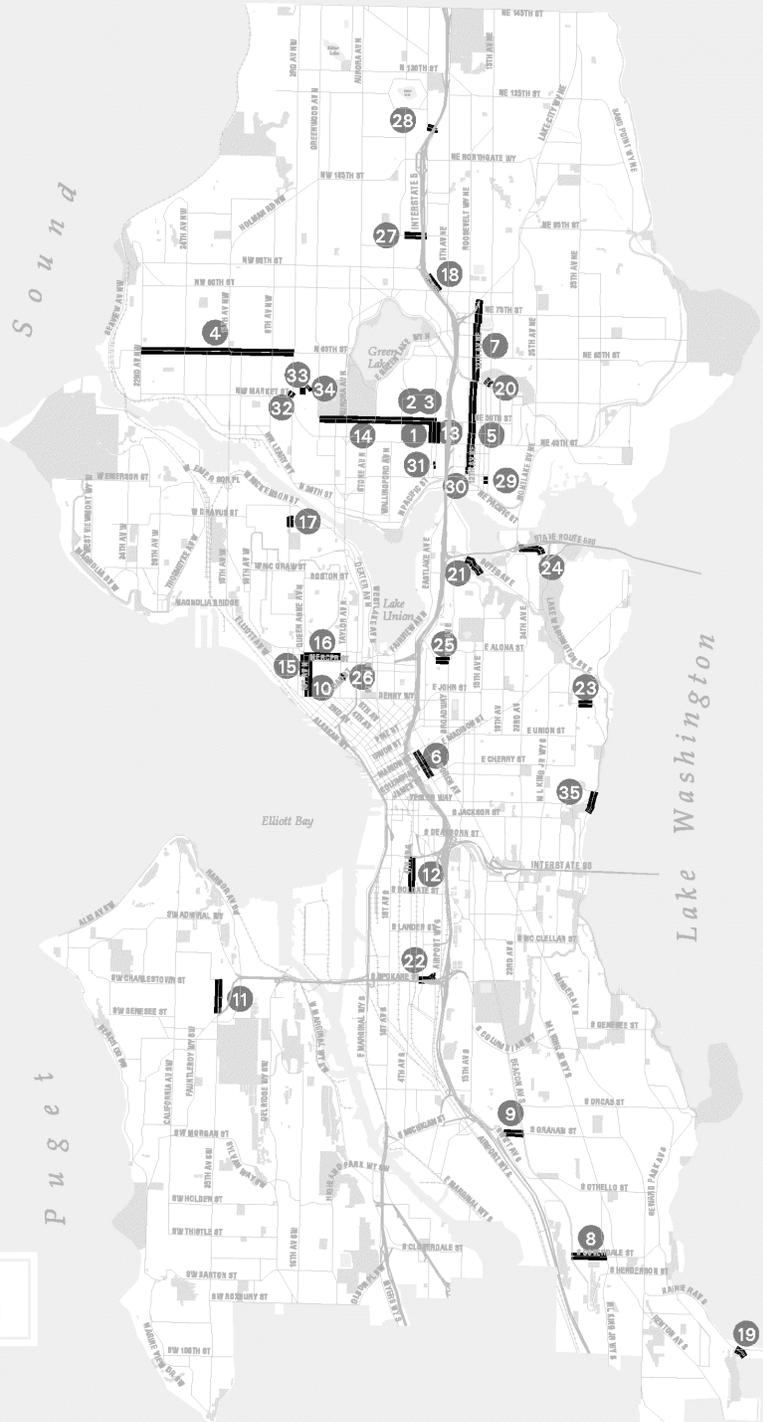


SEATRAN YEAR 2000 Arterial Paving Candidate Streets

SEATRAN ARTERIAL STREET RESURFACING PROJECTS:

- 1 Thackeray Pl NE
(from NE 45th St to NE 50th St)
- 2 N 50th St
(from Meridian Av N to 1st Av NE)
- 3 NE 50th St
(from 1st Av NE to Latona Av NE)
- 4 NW 65th St
(from 3rd Av NW to 32nd Av NW)
- 5 11th Av NE
(from Eastlake Av NE to NE Ravenna Bv)
- 6 9th Av
(from James St to Seneca St)
- 7 12th Av NE
(from NE Ravenna Bv to Lake City Wy NE)
- 8 Cloverdale St
(from Beacon Av S to M L King Jr Wy S)
- 9 Graham St
(from 22nd Av S to Beacon Av S)
- 10 1st Av N
(from Denny Wy to Roy St)
- 11 35th Av SW
(from SW Manning St to Fauntleroy Wy SW)
- 12 4th Av S
(from S Royal Brougham Wy to S Holgate St)
- 13 Latona Av NE
(from NE 45th St to NE 50th St)
- 14 N 50th St
(from Phinney Av N to Meridian Av N)
- 15 Queen Anne Av N
(from Harrison St to W Roy St)
- 16 Roy St
(from Queen Anne Av N to 5th Av N)
- 17 3rd Av W
(from W Florentia St to W Dravus St)
- 18 Banner Wy NE
(from NE 80th St to I5 Banner OFF RP)
- 19 Cornell Av S
(from Rainier Av S to S Taft St)
- 20 Cowen Pl NE
(from NE Ravenna Bv to 15th Av NE)
- 21 Delmar Dr E
(from 14th Av E to E Interlaken Bv)
- 22 Diagonal Av S
(from Airport Wy S to S Spokane NR St)
- 23 E Denny Wy
(from 34th Av to 38th Av)
- 24 E Lake Washington Bv
(from Montlake Bv E to Lake Washington Bv E)
- 25 E Roy St
(from Belmont Av E to Broadway E)
- 26 Harrison St
(from 5th Av N to Taylor Av N)
- 27 N 92nd St
(from Meridian Av N to 1st Av NE)
- 28 NE 117th St
(from 1st Av NE to 1st Pl NE)
- 29 NE 40th St
(from University Wy NE to 15th Av NE)
- 30 NE 41st St
(from Roosevelt Wy NE to Eastlake Av NE)
- 31 NE 42nd St
(from Latona Av NE to Latona Av NE)
- 32 NW 55th Pl
(from 3rd Av NW to NW 55th St)
- 33 NW 56th St
(from Palatine Pl N to 2nd Av NW)
- 34 Palatine Pl N
(from 1st Av NW to N 57th St)
- 35 Lakeside Av
(from E Alder St to N/O S Main)



2000 SEATRAN
Resurfacing Project



Overview of Facilities and Programs

Seattle Transportation (SEATRAN) 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 1,520 lane miles of arterial streets and 2,710 lane miles of residential streets. The system also includes 337 bridges, 484 retaining walls, and 463 stairways in public rights-of-way that the Department is responsible for inspecting and maintaining. On an annual basis, the Department paves more than 26 asphalt arterial lane miles; repairs more than 6,600 feet of bridge and stair railings and more than 2,800 lane feet of bridge decking; maintains or replaces more than 28,000 traffic signs; services more than 300 traffic signals, and opens and closes the City's movable bridges over 30,000 times.

SEATRAN's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The SEATRAN CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, vehicle license registration fees, grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

Funding and Priorities for 2001-2006

Transportation continues to rank as one of the most critical and important City services. In recent survey responses, citizens have listed potholes, congestion, and street conditions as top concerns. However, providing adequate sources of funding for transportation is an ongoing concern for the City. State gas tax revenues, which are shared with local governments, are not growing at the rate of inflation, and efforts to increase local transportation financing options for cities failed in the 1998-1999 legislature. The current statewide efforts in this area are associated with the Governor's Blue Ribbon Commission on Transportation, which rendered its report in December 2000. In the interim, the Mayor and City Councilmembers are working with other local elected officials to improve transportation financing options.

The 2001 Adopted Budget does not include a long-term solution for transportation funding. However, it does continue the commitment to provide City revenues at or above the levels recommended in 1996 by the Citizens Transportation Advisory Committee. SEATRAN is also actively seeking opportunities to leverage local funds with state and federal grants.

Within this context of substantial challenges and restricted funding, the 2001-2006 Adopted CIP follows the priorities outlined in both the City's Transportation Strategic Plan (TSP) and the 2001-2002 Budget Priorities Resolution. The TSP, which the Mayor submitted to the Seattle City Council in August 1998 and the Council subsequently adopted, states that the City's highest transportation priorities are to: (1) take care of its existing transportation infrastructure, valued at an estimated \$3.7 billion, and (2) maintain and operate that system so that it functions safely and effectively. The Budget Priorities Resolution places emphasis on maintenance and mobility. Consistent with these policy priorities, SEATRAN's 2001-2006 Adopted CIP focuses on maintaining the existing transportation system, improving traffic, and improving mobility.

Highlights

- ◆ Increased General Fund Support: SEATRAN's 2001-2006 Adopted CIP includes \$9 million annually in increased General Fund support for projects to improve transportation mobility and maintenance. Of this total, \$2.9 million per year in 2001 and 2002 is being held in Finance General pending a court ruling on Initiative 722. These projects include corridor improvements, arterial paving, and neighborhood pedestrian improvements. In 2001, the \$9 million in City funds leverage an additional \$9.7 million in grant funds.

SEATRAN

- ◆ **New Sidewalk Program:** SEATRAN's 2001-2006 Adopted CIP includes \$500,000 annually for design and construction of new sidewalks. Funding for 2001 and 2002 is being held in Finance General pending a court ruling on Initiative 722. In 2001, the City is developing criteria for the use of these funds.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SEATRAN's 2001-2006 Adopted CIP includes \$30.2 million for Arterial Major Maintenance. In 2001, there are an additional \$8.4 million of paving elements in other capital projects. Major contributors are the University District Controllers, South Spokane Street Lower Roadway and SR-519 projects. With this level of funding, SEATRAN improves the Overall Condition Index/Pavement Condition Index rating from 58 in 2000 to 63 in 2002.
- ◆ **Maintenance and Mobility Strategic Initiative:** In support of the 2001-2002 Budget Priority to develop an integrated mobility strategy and the Mayor's Maintenance and Mobility Strategic Initiative, SEATRAN has programmed \$2.3 million in Vehicle License Fee revenue in the CIP for additional mobility-related improvements. This includes activities such as purchasing cameras that link to TV/SEA and the City's web page; installing new school crosswalk signs; repainting lane lines; improving the demarcation of bicycle lanes and other bicycle safety issues; and accelerating the construction of the University District Controller, Elliott Avenue/15th Avenue West, and Duwamish Intelligent Transportation Systems Projects.
- ◆ **Grant Match Set-Aside:** For 2002, the CIP includes a set-aside of \$1.5 million for local match to leverage an anticipated \$3 million in federal and state grants and loans. These funds help to address a backlog of projects that have been delayed until local funds could be made available to match existing grants.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified Operations and Maintenance costs of 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.

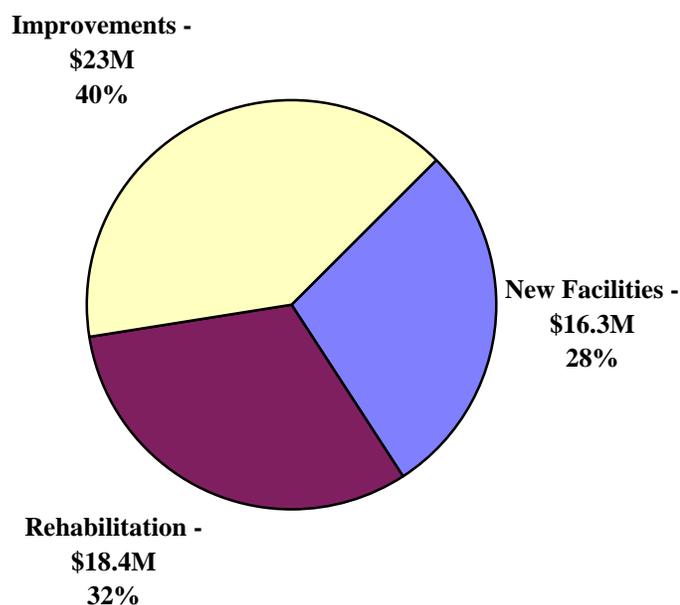
Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ 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.

The following chart shows how SEATRAN's 2001-2006 Adopted CIP allocates new funding to these types of projects in 2001:

2001 SEATRAN Adopted CIP by Project Type



In developing its CIP, SEATRAN used the following process to select projects for funding:

Project Identification: The Department identifies potential projects based on a variety of sources, such as: computer-based analysis of pavement conditions; field surveys of signals, structures, lighting, and other elements of the transportation system; requests from neighborhood groups and individual citizens; and analysis of special problem areas, such as freight mobility.

Project Screening: Within the framework of the Adopted Transportation Strategic Plan, the Department assesses potential projects against the following specific criteria: contribution to the maintenance of the existing transportation system; reduction of major traffic hazards; and increase in overall mobility.

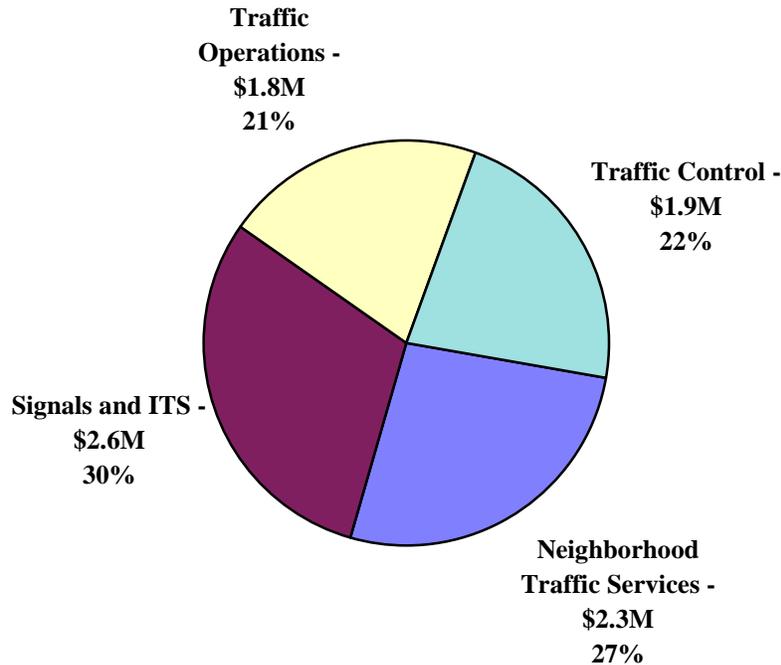
Grant Evaluation: The Department evaluates opportunities to leverage state and federal grants, to balance opportunities to stretch local funds through grant programs with other demands that may not be grant-funded.

Project Prioritization: Finally, the Department ranks potential CIP projects through a tiering process that compares the demands for operations, maintenance, and capital dollars against the available funding.

Program Summaries

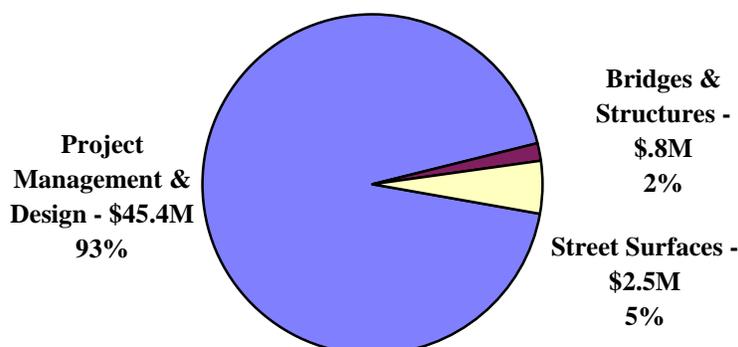
For 2001, SEATRAN's 2001-2006 Adopted CIP includes \$47.2 million in new appropriations for 72 projects and ongoing programs, and focuses on maintaining ongoing annual programs at 1997-98 levels and continuing work on discrete capital projects funded by state and federal grants. New funding of \$8.3 million has been dedicated to traffic management projects, and \$38.9 million of new funding to transportation infrastructure. The charts on the next two pages show how SEATRAN's 2001-2006 Adopted CIP allocates funding in 2001 by program.

Traffic Management



- ◆ In 2001, \$2.6 million in new funding is allocated to projects in the Signals and Intelligent Transportation Systems (ITS) Program. The purpose of this program is to maintain and improve the safe, efficient flow of traffic by managing, expanding, and maintaining the signalization infrastructure. Examples of projects that are funded in this category are Left Turn Signals, Traffic Control Spot Improvements, Signal Maintenance, and New Traffic Signals.
- ◆ In 2001, \$2.3 million in new funding is allocated to projects in the Neighborhood Traffic Services Program. This program promotes safety along residential streets and provides enhancements to the attractiveness of neighborhoods. The Neighborhood Traffic Control and Neighborhood Development Projects are funded by this program.
- ◆ In 2001, \$1.9 million in new funding is allocated to projects in the Traffic Control Program. The purpose of this program is to improve safety and accessibility for persons with disabilities, pedestrians, bicyclists, business owners, and residents by managing and maintaining the parking, pedestrian and bicycle infrastructure, and implementing transportation improvements from the neighborhood plans. Examples of projects in the CIP that support this program are Bike Spot Safety, Pedestrian/Elderly Handicapped Accessibility, and Traffic Control Spot Improvements.
- ◆ In 2001, \$1.8 million in new funding is allocated to projects in the Traffic Operations Program. This program maintains and improves the safe and efficient flow of traffic by maintaining, repairing, and expanding the transportation infrastructure. Projects included in this category are Crash Cushion Replacement, Guardrail Rehabilitation, Crosswalk/Lane Line Marker Replacement, and Destination/Information Sign Replacement.

Transportation Infrastructure



- ◆ In 2001, \$35.8 million in new funding is allocated to projects and annual programs in the Project Management and Design Program. These large projects and programs are designed either by in-house staff or by consultants and then contracted-out for construction. Examples of projects in this category include Ballard Bridge Electrical-Mechanical Maintenance, Arterial Major Maintenance, University District Controllers, and Duwamish Intelligent Transportation Systems.
- ◆ In 2001, \$2.5 million in new funding is allocated to the Street Surfaces Program. The focus of this program is the maintenance and repair of the City's street surfaces. It includes projects such as the low cost Restabilization and Resealing Program, the Non-Arterial Concrete and Asphalt Programs, Sidewalk Repair, and Asphalt Walkway Maintenance.
- ◆ In 2001, \$0.8 million in new funding is allocated to the Bridges and Structures Program. The purpose of this program is to manage, inspect, maintain, repair, and operate the City's bridges and structures. Examples of projects in the Adopted CIP that support this program are Bridge Painting, Bridge Load Rating, and Stairway Rehabilitation.

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Bridges and Structures										
Bridge Load Rating	TC365060	820	7	100	409	0	0	0	0	1,336
Bridge Painting Program	TC324900	522	1,114	329	665	685	705	727	749	5,496
Magnolia Bridge Seismic	TC365950	0	550	0	0	0	0	0	0	550
Retaining Wall Replacement Program	TC365890	0	0	170	175	0	0	191	196	732
Stairway Rehabilitation	TC365200	190	221	174	179	184	190	196	202	1,536
Bridges and Structures Total		1,532	1,892	773	1,428	869	895	1,114	1,147	9,650
Neighborhood Traffic Services										
2001 NSF/CRF Neighborhood Program	TC365770	0	0	1,136	0	0	0	0	0	1,136
Neighborhood Mid-Block Traffic Control	TC365160	6	0	23	23	24	25	26	27	154
Neighborhood Program (Development)	TC364710	1,094	784	584	596	61	63	65	67	3,314
Neighborhood Traffic Control Program	TC323250	602	414	490	505	520	536	552	568	4,187
Sidewalk Repair Assistance Program	TC365090	59	0	0	111	114	117	121	125	647
Street Tree Replacement Program	TC365180	29	0	23	24	25	26	27	28	182
Neighborhood Traffic Services Total		1,790	1,198	2,256	1,259	744	767	791	815	9,620
Project Management and Design										
12th Avenue South/Jose Rizal Bridge Deck Repair	TC365980	0	0	0	0	0	0	1,000	0	1,000
15th Avenue W Pedestrian Signals	TC364770	1,535	54	0	0	0	0	0	0	1,589
30th Avenue NE PFP-98	TC365400	87	230	3	2	0	0	0	0	322
35th AV SW Signal and Street Improvements(UATA'00)	TC365540	0	433	2,917	894	39	0	0	0	4,283
35TH Ave NE	TC365730	0	25	750	2,250	5,975	25	0	0	9,025
3rd AV NW PFP '00	TC365570	0	50	73	0	0	0	0	0	123
6th Avenue South Sidewalk Project PSMP	TC365740	0	0	75	150	0	0	0	0	225
9th Avenue Sidewalk Maintenance	TC365650	0	29	0	0	0	0	0	0	29
Admiral/California/Alaska Signal Imp. (UATA-98)	TC365360	378	1,331	497	15	0	0	0	0	2,221
Airport over Argo Rehabilitation	TC365800	0	0	0	0	150	900	1,500	450	3,000
Alaskan Way Seawall	TC365280	91	12	182	15	0	0	0	0	300

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Project Management and Design										
Arterial Improvement Program (AIP) Reserve	TC365820	0	0	0	0	2,033	5,782	6,803	6,803	21,421
Arterial Major Maintenance	TC365440	2,626	6,112	2,071	3,818	2,966	5,540	5,616	5,695	34,444
Ballard Bridge PWTF	TC365670	0	250	6,040	10	0	0	0	0	6,300
Beacon Avenue Median - Phase V	TC364540	2,864	40	0	0	0	0	0	0	2,904
Bridge Resurface and Grating	TC364680	5,242	560	0	0	0	0	0	0	5,802
Bridge Seismic Phase II	TC365810	0	0	0	0	500	500	500	500	2,000
Bridge Seismic Retrofit	TC364510	24,657	260	0	0	0	0	0	0	24,917
Burke-Gilman Trail Extension (8th to 67th)	TC364830	1,714	580	575	1,000	75	450	750	225	5,369
Central Business District Lighting	TC327240	1,599	25	3	0	0	0	0	0	1,627
Central Gateway Project	TC365410	19	221	10	0	0	0	0	0	250
Chief Sealth Trail	TC365690	0	104	402	464	420	85	450	750	2,675
Denny Triangle Improvements	TC365760	0	0	500	0	0	0	0	0	500
Downtown CBD Signal Controllers (UATA99)	TC365450	44	1,838	525	11	0	0	0	0	2,418
Duwamish Bikeway - Open Space	TC327010	1,094	170	0	0	0	0	0	0	1,264
Duwamish Intelligent Transportation Systems (ITS)	TC365700	0	950	2,114	1,142	0	0	0	0	4,206
E Union Street Curb Reclamation	TC365610	50	150	0	0	0	0	0	0	200
E Yesler Way/Boren Avenue S (UATA97)	TC365030	2,091	60	31	0	0	0	0	0	2,182
Elliott Avenue W/15th Avenues W and NW	TC365680	0	495	3,167	1,333	5	0	0	0	5,000
Enhanced Traffic Management Center	TC364970	329	936	0	314	0	0	0	0	1,579
FAST Corridor - Phase II	TC365850	0	0	0	0	0	0	0	1,250	1,250
Fremont Bridge Approaches	TC365790	0	0	0	0	0	1,250	6,500	12,500	20,250
Grant Match Reserve	TC364900	0	0	0	4,491	0	0	0	0	4,491
Grant Match Reserve Opportunity Fund	TC365910	0	0	0	0	2,000	2,250	2,250	2,250	8,750
Greenwood Ave. N PFP-98	TC365390	71	334	10	3	0	0	0	0	418
Harbor Avenue Bridges A, B, D & E Replacement	TC364580	10,876	638	0	0	0	0	0	0	11,514
Harbor Avenue SW Reconstruction (TIA96)	TC364910	3,042	355	0	0	0	0	0	0	3,397

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Project Management and Design										
Hazard Mitigation Program-Areaways	TC365480	162	838	500	500	500	500	500	500	4,000
Intelligent Transportation Systems (ITS) Plan Implementation	TC365870	0	0	0	0	500	500	500	500	2,000
International District Street Tree Maintenance	TC365660	0	40	0	0	0	0	0	0	40
Interurban Trail North	TC364980	124	80	950	51	0	0	0	0	1,205
Kalakala Ferry Restoration	TC365600	0	285	0	0	0	0	0	0	285
Lake City Way NE Multimodal (TIA-98)	TC365380	30	3,878	96	1,719	1,843	20	0	0	7,586
Lake Union Ship Canal Trail - Open Space	TC327000	3,686	2,058	162	0	0	0	0	0	5,906
Leary Way NW	TC365720	0	25	1,038	1,927	10	0	0	0	3,000
Miscellaneous, Unforeseen and Emergencies	TC320030	288	0	181	207	250	258	265	273	1,722
Mobility Choices Fund	TC365960	0	0	0	0	0	500	500	500	1,500
Mountains To Sound Greenway Trail	TC365750	0	565	0	484	790	0	75	450	2,364
Multi-Modal Terminal	TC364460	4,983	3,418	113	10	0	0	0	0	8,524
NE Northgate WY Signal Controllers (UATA 99)	TC365460	59	817	0	0	0	0	0	0	876
Neighborhood Bike Improvements	TC322280	3,276	1,094	175	29	250	258	266	274	5,622
Neighborhood Pedestrian Improvements	TC323120	11,024	2,280	646	107	372	383	394	406	15,612
Neighborhood Plan Implementation Program	TC365970	0	0	0	0	0	900	750	850	2,500
Neighborhood Transportation Project Development	TC327440	165	200	206	212	219	225	232	239	1,698
New Sidewalk Program	TC365900	0	0	500	500	500	500	500	500	3,000
North 145th ST PFP '00	TC365560	0	40	131	0	0	0	0	0	171
North Waterfront Access	TC365530	8	165	350	477	0	0	0	0	1,000
North Waterfront Access Plan Implementation	TC365840	0	0	0	0	0	0	1,250	7,000	8,250
Potlatch Trail	TC365830	0	0	0	0	0	0	0	75	75
Replace Princeton Bridge	TC365240	169	54	1,846	53	0	0	0	0	2,122
Retaining Wall Replacement Program	TC365190	1,896	1,021	427	749	772	795	1,000	1,000	7,660
S Spokane Street (lower roadway)	TC364750	115	470	2,930	760	10	0	0	0	4,285

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Project Management and Design										
South Alaskan Street Sidewalk Maintenance	TC365640	0	189	0	0	0	0	0	0	189
South Lake Union Development	TC365860	0	0	0	0	2,000	10,000	7,500	5,000	24,500
South Lake Union Transportation Improvements	TC365500	164	530	4,730	772	50	0	0	0	6,246
Spokane Street Viaduct	TC364800	11,155	2,197	0	0	7,837	12,000	5,000	0	38,189
SR 519 (Formerly Kingdome Access)	TC365020	545	990	2,495	5,900	4,420	0	0	0	14,350
SW Orchard ST/Dumar WY SW Walkway PFP'00	TC365550	50	75	131	2	0	0	0	0	258
Translake Neighborhood Mitigation Fund	TC365880	0	0	0	0	0	0	250	1,000	1,250
University District Controllers/Paving (UATA-98)	TC365350	652	3,103	1,918	360	0	0	0	0	6,033
University Way Multimodal Imp. (CPSPTA-98)	TC365420	132	233	1,616	3,337	0	0	0	0	5,318
Urban Center Wayfinding	TC365710	0	115	300	0	0	0	0	0	415
W Galer St. Gradecrossing	TC364890	2,514	10,809	3,900	1,697	0	0	0	0	18,920
Water Taxi Dock	TC365430	3	2	0	0	120	0	0	0	125
West Lake Union Trail	TC364840	629	2,601	0	0	0	0	0	0	3,230
West Seattle Freeway-Landscape\Swing Bridge Closeout	TC320310	30	35	104	30	15	0	0	0	214
Project Management and Design Total		100,268	54,449	45,390	35,795	34,621	43,621	44,351	48,990	407,485
Project Planning and Development										
16th Avenue South Bridge EIS	TC365780	0	0	122	122	0	0	0	0	244
Sound Transit/Transit Coordination	TC365920	0	0	0	0	0	500	500	500	1,500
Project Planning and Development Total		0	0	122	122	0	500	500	500	1,744
Signals and ITS										
Left Turn Signals	TC323130	252	193	704	153	157	162	167	172	1,960
New Traffic Signals	TC323610	375	403	422	435	448	461	474	488	3,506
Signal Loop Detectors	TC365270	117	0	10	249	257	265	273	281	1,452
Signal Maintenance (formerly Electrical Maj. Mtce.)	TC327250	821	923	1,001	1,031	1,462	1,494	1,538	1,586	9,856
Traffic Control Spot Improvements (Signals)	TC323170	1,314	1,306	440	304	313	322	332	342	4,673
Signals and ITS Total		2,879	2,825	2,577	2,172	2,637	2,704	2,784	2,869	21,447

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Street Surfaces										
Arterial Major Maintenance	TC365940	0	0	750	707	728	750	773	796	4,504
Asphalt Walkway Maintenance	TC365070	10	26	28	29	30	31	32	33	219
Hazard Mitigation Program- SEATRAN Risk Assessment	TC365510	223	537	0	0	400	400	400	400	2,360
Non-Arterial Asphalt Street Resurfacing	TC323920	77	166	235	242	249	257	265	273	1,764
Non-Arterial Concrete Rehabilitation	TC323160	168	230	249	257	264	272	280	288	2,008
Pedestrian Way Restoration	TC365140	130	100	137	141	145	149	153	158	1,113
Restabilization and Resealing Program	TC323770	836	733	795	819	844	869	895	922	6,713
Sidewalk Repair	TC365120	270	203	290	299	308	317	327	337	2,351
Street Surfaces Total		1,714	1,995	2,484	2,494	2,968	3,045	3,125	3,207	21,032
Traffic Control										
Bike Spot Safety Improvements	TC322290	0	0	186	140	144	148	152	157	927
Pedestrian/Elderly Handicapped Accessibility	TC323140	0	0	680	1,400	721	743	765	788	5,097
Preferential On-street Parking Program	TC323620	54	103	111	139	118	122	126	130	903
Traffic Control Spot Improvements (Traffic Control)	TC323180	0	0	942	969	1,000	1,030	1,061	1,092	6,094
Traffic Control Total		54	103	1,919	2,648	1,983	2,043	2,104	2,167	13,021
Traffic Operations										
Collision Evaluation Program	TC323860	244	176	77	80	82	85	88	91	923
Crash Cushion Replacement Program	TC322590	13	0	79	82	84	87	90	93	528
Crosswalk/Lane Line Marker Replacement Program	TC324870	286	645	792	610	628	647	666	686	4,960
Destination/Information Sign Replacement Program	TC365080	24	51	56	57	59	61	63	65	436
Guardrail Rehabilitation Program	TC324450	61	82	111	115	118	122	126	130	865
Regulatory Sign Rehabilitation	TC361430	142	435	472	486	500	515	531	547	3,628
Traffic Control Regulatory Devices	TC364730	64	204	221	228	235	242	249	256	1,699
Traffic Operations Total		834	1,593	1,808	1,658	1,706	1,759	1,813	1,868	13,039
Department Total		109,071	64,055	57,329	47,576	45,528	55,334	56,582	61,563	497,038

*Amounts in thousands of dollars

Fund Source Summary

Funding Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	14,866	8,478	1,942	3,961	2,196	4,580	4,456	5,213	45,692
Arterial Improvement Program	0	301	2,087	3,478	4,454	3,758	4,422	4,422	22,922
Arterial Improvement Program - Reserved	0	0	1,207	0	0	0	0	0	1,207
Central Puget Sound Public Trans. Acct.	54	0	0	0	0	0	0	0	54
City Street Fund	0	1,142	8,119	7,848	9,667	10,019	9,680	10,380	56,855
Cumulative Reserve Subfund-REET I	711	920	0	0	0	0	0	0	1,631
Cumulative Reserve Subfund-REET II	4,150	5,931	3,536	2,900	2,900	2,900	2,900	2,900	28,117
Cumulative Reserve Subfund-Unrestricted	633	50	0	0	0	0	0	0	683
Economic Development Agency	0	914	1,631	455	0	0	0	0	3,000
Emergency Fund	131	0	0	0	0	0	0	0	131
Federal Emergency Management Administration	438	0	0	0	0	0	0	0	438
General Subfund	11,969	4,042	6,580	6,253	8,236	9,309	9,588	9,995	65,972
General Subfund - Reserved	0	0	3,402	3,424	0	0	0	0	6,826
General Subfund - Street Utilities	16,732	0	0	0	0	0	0	0	16,732
Government and Agency Transfers	294	96	133	284	3,734	12,209	15,970	21,229	53,949
Government and Agency Transfers - Reserved	0	0	0	2,710	0	0	0	0	2,710
Inter-Agency Commission on Outdoor Recreation	320	300	0	0	0	0	0	0	620
ISTEA/TEA-21 Federal Government	25,925	15,469	11,285	7,205	2,016	3,500	3,500	1,500	70,400
ISTEA/TEA-21 Federal Government - Reserved	0	0	889	339	0	0	0	0	1,228
Limited Tax General Obligation Bonds	6,019	4,060	4,590	0	0	0	0	0	14,669
Metro/King County	60	3,235	875	985	0	0	0	0	5,155
National Highway System	1,495	372	0	0	0	0	0	0	1,867
Neighborhood Matching Fund	0	67	0	0	0	0	0	0	67
Open Space Trail Bond Fund	2,454	928	0	0	0	0	0	0	3,382
Ped Safety & Mobility Program - Reserved	0	0	50	0	0	0	0	0	50
Pedestrian Facilities Program	60	446	0	0	0	0	0	0	506
Pedestrian Safety and Mobility Program	0	0	0	98	0	0	0	0	98
Port of Seattle	0	1,600	0	50	2,500	2,000	500	0	6,650
Private Funding	0	130	50	600	1,250	1,250	0	0	3,280
Public Works Trust Fund	11,003	1,141	5,436	9	0	0	0	0	17,589
Seattle City Light Fund	0	0	230	55	0	0	0	0	285
Shoreline Park Improvement Fund	159	841	0	0	0	0	0	0	1,000
SPU Drainage and Wastewater Fund	137	0	325	80	0	0	0	0	542
Transportation Improvement Account	2,375	2,474	747	2,203	3,710	0	0	0	11,509

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Urban Arterial Trust Account	2,011	4,683	1,659	0	0	0	0	0	8,353
Vehicle License Fees	6,789	3,080	2,556	3,639	4,865	5,809	5,566	5,924	38,228
Washington State DOT	257	3,350	0	1,000	0	0	0	0	4,607
West Seattle Freeway	29	5	0	0	0	0	0	0	34
Department Total	109,071	64,055	57,329	47,576	45,528	55,334	56,582	61,563	497,038

**Amounts in thousands of dollars*

12th Avenue South/Jose Rizal Bridge Deck Repair**Program:** Project Management and Design**Start Date:** 2005 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2005 4th Quarter**Location:**
12TH AV S**Project ID:** TC365980

This project repairs the bridge decking on the Dr. Jose Rizal bridge.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Government and Agency Transfers	0	0	0	0	0	0	650	0	650
General Subfund	0	0	0	0	0	0	350	0	350
TOTAL FUNDS	0	0	0	0	0	0	1,000	0	1,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

15th Avenue W Pedestrian Signals**Program:** Project Management and Design**Start Date:** 1996 1st Quarter**Type:** Improved Facility**End Date:** 2000 2nd Quarter**Location:**
15TH AV W and W GARFIELD ST to W EMERSON ST**Project ID:** TC364770**Urban Village:** Not in an urban village**Neighborhood District:** Magnolia/Queen Anne**Neighborhood Plan:** Queen Anne

This project installs a traffic signal at W Wheeler Street and W Armory Way, and pedestrian signals on the north side of Armory Way. Sidewalks are being installed and/or upgraded within the project area to improve access to bus stops. The project also includes installation of a new computer compatible controller, new pedestrian and vehicle detection equipment, interconnection of signals, and landscaping improvements in the median. Lighting is being upgraded at transit stops and other selected pedestrian locations. Construction was substantially completed in 2000 with minor close-out and landscape establishment costs in 2001 and 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	179	54	0	0	0	0	0	0	233
Transportation Improvement Account	190	0	0	0	0	0	0	0	190
ISTEA/TEA-21 Federal Government	1,166	0	0	0	0	0	0	0	1,166
TOTAL FUNDS	1,535	54	0	0	0	0	0	0	1,589
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

16th Avenue South Bridge EIS

Program: Project Planning and Development

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2001 4th Quarter

Location:
16th Avenue South

Project ID: TC365780

Neighborhood Plan: South Park

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS) for the rehabilitation or replacement of the 16th Avenue South Bridge. King County has lead responsibility for preparing the EIS. The City's interest is related to annexation issues, that could ultimately result in City ownership of the bridge.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	0	122	122	0	0	0	0	244
TOTAL FUNDS	0	0	122	122	0	0	0	0	244
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

2001 NSF/CRF Neighborhood Program**Program:** Neighborhood Traffic Services**Start Date:** 2001 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2001 4th Quarter**Location:**
Citywide**Project ID:** TC365770**Urban Village:** In more than one urban village**Neighborhood District:** In more than one district

This program is funded by the 2001 Neighborhood Street Fund and Cumulative Reserve Subfund for neighborhood improvements. SEATRAN is responsible for building the following projects, with estimated costs:

Ballard District (\$94,500) -- Repairs broken sidewalks along NW Market; constructs chicanes on 12th NW between 85th and 87th; installs parking signs on NW Market; and creates safer pedestrian crossings at NW Market and 28th NW.

Central District (\$129,000) -- Constructs street improvements on Union Street, between 18th and 24th Avenue; and installs traffic circle at 32nd Avenue and E Spring Street.

Delridge District (\$79,000) -- Installs traffic calming devices on 21st Avenue near Cooper Elementary; constructs walking path along 21st SW near Cooper Elementary; and installs traffic circle at SW Elmgrove and 27th SW.

Downtown (\$25,000) -- Creates a dumpster storage area in an alley in the International District.

East District (\$129,000) -- Fixes sidewalks at various locations on Pike and Pine; repairs sidewalks on 8th Avenue; and installs traffic circle at Roy Street.

Greater Duwamish (\$131,000) -- Repairs an asphalt walkway on Rose Street; repairs sidewalks at South Homer and Padilla; and repairs asphalt walkway on Cloverdale from Martin Luther King, Jr to Beacon.

Lake Union (\$5,000) -- Constructs safety improvements at the Boylston/Lakeview/Newton/I-5 on-ramp.

North District (\$111,000) -- Works on Alton Avenue NE & NE 105th Street; repairs sidewalk on NE 135th Street from 37th NE to 39th NE; and constructs asphalt walkway at Meadowbrook Playfields.

Northeast District (\$50,000) -- Installs curb on south side and sidewalk on north side of Blakely Avenue between 25th and 29th.

Northwest District (\$130,000) -- Works on Linden Avenue and 143rd Street construction.

Southeast District (\$109,000) -- Installs scurb bulbs and crosswalk improvements at 55th and 57th; constructs walkway at Mapes Creek/52nd Avenue; installs traffic circle at 3600 block of Courtland Place S and Spokane Street.

Southwest District (\$143,500) -- Installs landscaped asphalt islands on Fautleroy; installs a marked crosswalk on California between Genesse and Oregon; repairs sidewalks on perimeter of Hiawatha Park; and installs a traffic circle at 39th SW and SW Ida Street.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	636	0	0	0	0	0	636
Arterial City Street Fund	0	0	500	0	0	0	0	0	500
TOTAL FUNDS	0	0	1,136	0	0	0	0	0	1,136
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

30th Avenue NE PFP-98

Program: Project Management and Design

Start Date: 1998 2nd Quarter

Type: Improved Facility

End Date: 2002 1st Quarter

Location:

Project ID: TC365400

30TH AV NE and NE 127TH ST to NE 130TH ST

Urban Village: Lake City

Neighborhood District: Northeast

Neighborhood Plan: North District/Lake City Way

This project improves pedestrian access to and from the Lake City commercial district by covering an exposed drainage ditch and extending the existing sidewalk along 30th Avenue NE from NE 127th Street to NE 130th Street. There are minor close-out costs in 2001 and 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Vehicle License Fees	41	0	0	0	0	0	0	0	41
Pedestrian Facilities Program	25	75	0	0	0	0	0	0	100
City Street Fund	0	0	3	0	0	0	0	0	3
Cumulative Reserve Subfund-REET I	5	0	0	0	0	0	0	0	5
Arterial City Street Fund	16	155	0	2	0	0	0	0	173
TOTAL FUNDS	87	230	3	2	0	0	0	0	322
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

35th AV SW Signal and Street Improvements(UATA'00)

Program: Project Management and Design

Start Date: 2000 1st Quarter

Type: Improved Facility

End Date: 2003 3rd Quarter

Location:

Project ID: TC365540

35TH AV SW and SW ALASKA ST to SW ROXBURY ST

Urban Village: Not in an urban village

Neighborhood District: In more than one district

Neighborhood Plan: Delridge

This project interconnects and upgrades 16 signals on 35th Avenue SW between SW Alaska Street and SW Roxbury Street. It includes asphalt resurfacing between SW Brandon Street and SW Oregon Street, sidewalk repair, curb ramps, drainage and street lighting upgrades, and total reconstruction of the intersection at 35th Avenue SW and SW Morgan Street.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Limited Tax General Obligation Bonds	0	44	0	0	0	0	0	0	44
Vehicle License Fees	0	0	0	0	39	0	0	0	39
ISTEA/TEA-21 Federal Government	0	0	210	0	0	0	0	0	210
General Subfund	0	0	620	223	0	0	0	0	843
Arterial City Street Fund	0	108	0	0	0	0	0	0	108
Arterial Improvement Program	0	281	2,087	579	0	0	0	0	2,947
City Street Fund	0	0	0	92	0	0	0	0	92
TOTAL FUNDS	0	433	2,917	894	39	0	0	0	4,283
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

35TH Ave NE**Program:** Project Management and Design**Start Date:** 2000 1st Quarter**Type:** Improved Facility**End Date:** 2004 2nd Quarter**Location:****Project ID:** TC365730

35TH AV NE and NE 55TH ST to NE 95TH ST

Urban Village: Not in an urban village**Neighborhood District:** Northeast

This project upgrades and interconnects 23 traffic signals. It also includes asphalt resurfacing, installation of curb bulbs, and upgrading of street lighting. The project is being funded through a Transportation Improvement Board grant. Funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial Improvement Program	0	0	0	1,550	3,133	0	0	0	4,683
Arterial City Street Fund	0	25	0	0	1,342	0	0	0	1,367
General Subfund	0	0	0	700	1,500	0	0	0	2,200
City Street Fund	0	0	0	0	0	25	0	0	25
Arterial Improvement Program - Reserved	0	0	450	0	0	0	0	0	450
General Subfund - Reserved	0	0	300	0	0	0	0	0	300
TOTAL FUNDS	0	25	750	2,250	5,975	25	0	0	9,025
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

3rd AV NW PFP '00**Program:** Project Management and Design**Start Date:** 2000 1st Quarter**Type:** Improved Facility**End Date:** 2003 4th Quarter**Location:****Project ID:** TC365570

3RD AV NW and NW 105TH ST to NW 110TH ST

Urban Village: Ballard**Neighborhood District:** Ballard**Neighborhood Plan:** Crown Hill/Ballard

This project constructs a new concrete walkway on the east side of 3rd Avenue NW.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Pedestrian Facilities Program	0	40	0	0	0	0	0	0	40
Metro/King County	0	0	0	0	0	0	0	0	0
General Subfund	0	0	73	0	0	0	0	0	73
Arterial City Street Fund	0	10	0	0	0	0	0	0	10
TOTAL FUNDS	0	50	73	0	0	0	0	0	123
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

6th Avenue South Sidewalk Project PSMP

Program: Project Management and Design

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2002 2nd Quarter

Location:

Project ID: TC365740

6TH AV S and S WASHINGTON ST to YESLER WY

This project, which is on hold due to funding constraints, constructs a curb and concrete walkway on the east side of 6th Avenue South between Yesler Way and South Washington Street. Funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	0	0	0	52	0	0	0	0	52
General Subfund - Reserved	0	0	25	0	0	0	0	0	25
Ped Safety & Mobility Program - Reserved	0	0	50	0	0	0	0	0	50
Pedestrian Safety and Mobility Program	0	0	0	98	0	0	0	0	98
TOTAL FUNDS	0	0	75	150	0	0	0	0	225
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

9th Avenue Sidewalk Maintenance

Program: Project Management and Design

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2001 1st Quarter

Location:

Project ID: TC365650

9TH AV and OLIVE WY to WESTLAKE AV

Urban Village: Denny Triangle

Neighborhood District: Downtown

Neighborhood Plan: Denny Triangle

This project repairs the sidewalk and provides related streetscape improvements on 9th Avenue from Olive Way to Westlake Avenue N. The project is a priority in the Denny Triangle Neighborhood Plan, and is funded as part of the Neighborhood Plan Major Maintenance Program. The project was fully appropriated in 2000 and funds carry over into 2001 to complete this effort.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	29	0	0	0	0	0	0	29
TOTAL FUNDS	0	29	0	0	0	0	0	0	29
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Alaskan Way Seawall

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 Alaskan Way/S Washington ST/Broad ST

Start Date: 1997 2nd Quarter
End Date: 2002 2nd Quarter
Project ID: TC365280

Urban Village: Commercial Core

Neighborhood District: Downtown

This project repairs damaged rock fill, wood, and steel facing brackets along the Alaskan Way Seawall. Construction is scheduled to start in 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Limited Tax General Obligation Bonds	91	12	0	0	0	0	0	0	103
City Street Fund	0	0	182	0	0	0	0	0	182
Arterial City Street Fund	0	0	0	15	0	0	0	0	15
TOTAL FUNDS	91	12	182	15	0	0	0	0	300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Arterial Improvement Program (AIP) Reserve

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365820

This project covers potential new grants in 2003 through 2006 from the Arterial Improvement Program (AIP) administered by the Transportation Improvement Board. This ongoing project was formerly known as the Urban Arterial Trust Account (UATA) program. The focus for these projects is major maintenance and accident prevention. Candidate project locations include Greenwood, Northeast 50th Street, Eastlake Avenue East, South Jackson Street, North 130th Street, and Northwest Market Street.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
City Street Fund	0	0	0	0	712	0	0	0	712
Arterial Improvement Program	0	0	0	0	1,321	3,758	4,422	4,422	13,923
Arterial City Street Fund	0	0	0	0	0	2,024	2,381	2,381	6,786
TOTAL FUNDS	0	0	0	0	2,033	5,782	6,803	6,803	21,421
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Arterial Major Maintenance**Program:** Project Management and Design**Start Date:** Ongoing**Type:** Rehabilitation or Restoration**End Date:** Ongoing**Location:****Project ID:** TC365440

Citywide

Urban Village: In more than one urban village**Neighborhood District:** In more than one district

This ongoing project resurfaces asphalt and concrete arterial streets. To provide more flexibility in funding decisions, this project replaces the previous arterial major maintenance projects, which distinguished between asphalt and concrete construction projects.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	672	548	0	0	0	915	789	533	3,457
General Subfund - Reserved	0	0	1,080	1,424	0	0	0	0	2,504
Vehicle License Fees	0	500	0	0	0	0	0	743	1,243
ISTEA/TEA-21 Federal Government	1,137	3,043	0	0	0	1,500	1,500	1,500	8,680
General Subfund	539	409	266	1,111	1,882	1,864	2,177	1,735	9,983
City Street Fund	0	0	0	883	613	835	772	855	3,958
Cumulative Reserve Subfund-REET II	227	1,510	725	400	471	426	378	329	4,466
Cumulative Reserve Subfund-REET I	51	102	0	0	0	0	0	0	153
TOTAL FUNDS	2,626	6,112	2,071	3,818	2,966	5,540	5,616	5,695	34,444
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Arterial Major Maintenance**Program:** Street Surfaces**Start Date:** Ongoing**Type:** Rehabilitation or Restoration**End Date:** Ongoing**Location:****Project ID:** TC365940

Citywide

Urban Village: In more than one urban village**Neighborhood District:** In more than one district

This ongoing project includes in-house crew work for arterial resurfacing of streets identified throughout the City under the Arterial Major Maintenance Program, and maintenance of the pavement management system. The portion of work included here was broken out of the Arterial Major Maintenance Program (TC365440) in order to accommodate new Department program categories.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	750	516	0	0	0	0	1,266
City Street Fund	0	0	0	191	728	750	773	796	3,238
TOTAL FUNDS	0	0	750	707	728	750	773	796	4,504
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Asphalt Walkway Maintenance

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365070

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project maintains and repairs asphalt walkways at selected locations identified by complaints and/or visual confirmation of damage.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	10	26	0	0	0	0	0	0	36
City Street Fund	0	0	28	29	30	31	32	33	183
TOTAL FUNDS	10	26	28	29	30	31	32	33	219
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Ballard Bridge PWTF

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: Ballard Bridge **Project ID:** TC365670

Urban Village: Ballard Interbay **Neighborhood District:** Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project replaces the electrical and mechanical systems that raise and lower the Ballard Bridge. The current system is antiquated and difficult to repair.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Public Works Trust Fund	0	225	5,436	9	0	0	0	0	5,670
General Subfund	0	25	124	0	0	0	0	0	149
Arterial City Street Fund	0	0	480	1	0	0	0	0	481
TOTAL FUNDS	0	250	6,040	10	0	0	0	0	6,300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Beacon Avenue Median - Phase V

Program: Project Management and Design **Start Date:** 1994 4th Quarter
Type: New Facility **End Date:** 2002 4th Quarter
Location: BEACON AV S and S ALASKA ST to S SPOKANE ST **Project ID:** TC364540
Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish
Neighborhood Plan: North Beacon Hill

This project improves the street right-of-way along Beacon Avenue S from S Spokane Street to S Alaska Street. It includes upgraded street lighting, sidewalk repair, and drainage and landscape improvements. Phase IV of the project began in 1993 and construction was completed in 1994. Funding was secured and the project is substantially complete. There are minor close-out and landscape establishment costs in 2001 and 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	143	40	0	0	0	0	0	0	183
Cumulative Reserve Subfund-REET II	734	0	0	0	0	0	0	0	734
General Subfund	500	0	0	0	0	0	0	0	500
ISTEA/TEA-21 Federal Government	1,487	0	0	0	0	0	0	0	1,487
TOTAL FUNDS	2,864	40	0	0	0	0	0	0	2,904
<i>O&M Costs (Savings)</i>			42	44	45	46	46	47	270

Bike Spot Safety Improvements

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC322290
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the city and reduce bicycle hazards. The project provides improvements such as special signs, bike parking racks, and bicycle lane striping. This portion of work was broken out of the Bike Spot Program (TC322280) in order to accommodate new Department program categories.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
ISTEA/TEA-21 Federal Government	0	0	67	0	0	0	0	0	67
Vehicle License Fees	0	0	50	0	0	0	0	0	50
Arterial City Street Fund	0	0	47	0	0	0	0	0	47
City Street Fund	0	0	22	140	144	148	152	157	763
TOTAL FUNDS	0	0	186	140	144	148	152	157	927
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Bridge Load Rating

Program: Bridges and Structures
Type: Improved Facility
Location:
 Citywide

Start Date: 1997 1st Quarter
End Date: 2002 4th Quarter
Project ID: TC365060

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	20	7	0	0	0	0	0	0	27
General Subfund	86	0	100	0	0	0	0	0	186
City Street Fund	0	0	0	309	0	0	0	0	309
Arterial City Street Fund	102	0	0	100	0	0	0	0	202
Cumulative Reserve Subfund-REET II	612	0	0	0	0	0	0	0	612
TOTAL FUNDS	820	7	100	409	0	0	0	0	1,336
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Bridge Painting Program

Program: Bridges and Structures
Type: Rehabilitation or Restoration
Location:
 45TH AV NE
 MARION ST
 SW SPOKANE ST BR

Start Date: Ongoing
End Date: Ongoing
Project ID: TC324900

This major maintenance project provides for the periodic painting of each of the City's 19 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. The Marion Street Bridge and the 45th Street Viaduct are to be painted in 2001 and the Spokane Street Bridge in 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	0	0	329	0	0	0	0	0	329
Cumulative Reserve Subfund-REET II	522	965	0	665	685	705	727	749	5,018
ISTEA/TEA-21 Federal Government	0	149	0	0	0	0	0	0	149
TOTAL FUNDS	522	1,114	329	665	685	705	727	749	5,496
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Bridge Resurface and Grating**Program:** Project Management and Design**Start Date:** 1994 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2001 4th Quarter**Location:**
Ballard, Fremont Bridge, University Bridge**Project ID:** TC364680**Urban Village:** In more than one urban village**Neighborhood District:** In more than one district

This project resurfaces and replaces the steel grate bridge decks on the Ballard, University, and Fremont bridges. The work on the Ballard and University bridges is complete; construction on the Fremont Bridge started in 1999 and was substantially completed in 2000. There are minor close-out costs in 2001. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Public Works Trust Fund	2,303	532	0	0	0	0	0	0	2,835
General Subfund	75	0	0	0	0	0	0	0	75
Limited Tax General Obligation Bonds	316	8	0	0	0	0	0	0	324
Cumulative Reserve Subfund-REET II	76	0	0	0	0	0	0	0	76
General Subfund - Street Utilities	2,458	0	0	0	0	0	0	0	2,458
Arterial City Street Fund	14	20	0	0	0	0	0	0	34
TOTAL FUNDS	5,242	560	0	0	0	0	0	0	5,802
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Bridge Seismic Phase II**Program:** Project Management and Design**Start Date:** Ongoing**Type:** Rehabilitation or Restoration**End Date:** Ongoing**Location:**
Citywide**Project ID:** TC365810**Urban Village:** In more than one urban village**Neighborhood District:** In more than one district

This ongoing project designs and constructs seismic retrofits to the City's highest priority bridge structures to reduce the potential for major structural damage or failure, and human injuries and fatalities due to earthquakes.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Government and Agency Transfers	0	0	0	0	325	325	325	325	1,300
General Subfund	0	0	0	0	175	175	175	175	700
TOTAL FUNDS	0	0	0	0	500	500	500	500	2,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Bridge Seismic Retrofit

Program: Project Management and Design

Start Date: 1993 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2001 4th Quarter

Location:

Project ID: TC364510

Fremont Bridge, University Bridge

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project, begun in 1993, is for design and construction of seismic retrofits to the City's highest priority bridge structures to reduce the potential for major structural damage or failure, and human injuries and fatalities due to earthquakes. The demand for these retrofits was identified by a seismic study, and the improvements are consistent with the Transportation Strategic Plan. Funding for the Magnolia Extension structure is transferred to project E36489, W Galer Street Gradecrossing. The University Bridge was completed in 1999. Seismic improvements on Fremont Bridge were started in 1999 and completed in 2000. There are minor close-out costs in 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Limited Tax General Obligation Bonds	783	0	0	0	0	0	0	0	783
ISTEA/TEA-21 Federal Government	2,777	34	0	0	0	0	0	0	2,811
Washington State DOT	257	0	0	0	0	0	0	0	257
General Subfund	1,683	0	0	0	0	0	0	0	1,683
Arterial City Street Fund	1,241	21	0	0	0	0	0	0	1,262
Public Works Trust Fund	7,528	205	0	0	0	0	0	0	7,733
General Subfund - Street Utilities	9,950	0	0	0	0	0	0	0	9,950
Federal Emergency Management Administration	438	0	0	0	0	0	0	0	438
TOTAL FUNDS	24,657	260	0	0	0	0	0	0	24,917
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Burke-Gilman Trail Extension (8th to 67th)**Program:** Project Management and Design**Start Date:** 1995 1st Quarter**Type:** New Facility**End Date:** 2006 4th Quarter**Location:****Project ID:** TC364830

Parallel to BNSF right-of-way/8th AV NW/NW 67th ST

Urban Village: Ballard**Neighborhood District:** Ballard**Neighborhood Plan:** Crown Hill/Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Avenue NW to Golden Gardens Park. It includes the corridor from 8th Avenue NW to 11th Avenue NW, and the corridor from the Hiram S Chittenden Locks to NW 67th Street. SEATRAN is working to secure funding so that design of the third phase of the trail can begin in 2003.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	125	288	0	0	0	0	0	413
General Subfund	0	26	0	0	0	0	0	0	26
Government and Agency Transfers	0	0	0	0	49	293	488	146	976
ISTEA/TEA-21 Federal Government	1,147	358	287	600	0	0	0	0	2,392
Limited Tax General Obligation Bonds	384	0	0	0	0	0	0	0	384
Vehicle License Fees	80	0	0	400	26	157	262	79	1,004
Arterial City Street Fund	103	71	0	0	0	0	0	0	174
TOTAL FUNDS	1,714	580	575	1,000	75	450	750	225	5,369
<i>O&M Costs (Savings)</i>			0	0	3	3	3	4	13

Central Business District Lighting**Program:** Project Management and Design**Start Date:** 1995 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2001 3rd Quarter**Location:****Project ID:** TC327240

DENNY WY/ROYAL BROUGHAM WY/ALASKAN WY VIADUCT/INTERSTATE 5

Urban Village: In more than one urban village**Neighborhood District:** Downtown

This project replaces conduits, poles, and wiring as well as shoring selected subterranean electrical vaults in Seattle's Central Business District, the area in Seattle bounded by Denny Way, Royal Brougham Way, the Alaskan Way Viaduct and Interstate 5. Funding specifically for improvements in the Pike Street Corridor was added to take advantage of cost efficiencies. The project is substantially complete but closeout may extend into 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	281	25	3	0	0	0	0	0	309
Cumulative Reserve Subfund-REET I	102	0	0	0	0	0	0	0	102
Limited Tax General Obligation Bonds	102	0	0	0	0	0	0	0	102
Vehicle License Fees	373	0	0	0	0	0	0	0	373
ISTEA/TEA-21 Federal Government	741	0	0	0	0	0	0	0	741
TOTAL FUNDS	1,599	25	3	0	0	0	0	0	1,627
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Central Gateway Project

Program: Project Management and Design
Type: New Facility
Location:
 12TH AV/BOREN

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: TC365410

Urban Village: Not in an urban village

Neighborhood District: Central

Neighborhood Plan: Central Area

This project provides traffic, bicycle, and pedestrian improvements identified by citizens involved in the neighborhood planning processes in the International District, Central Area and First Hill. A set of workshops jointly sponsored by the Planning Commission, Design Commission, Seattle Pedestrian Advisory Board, SEATRAN, and community members brought these three communities together to address these demands. There are minor close-out costs in 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	19	221	0	0	0	0	0	0	240
General Subfund	0	0	10	0	0	0	0	0	10
TOTAL FUNDS	19	221	10	0	0	0	0	0	250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Chief Sealth Trail

Program: Project Management and Design
Type: New Facility
Location:
 BEACON AV S and S DAWSON ST to S OTHELLO ST

Start Date: 2000 2nd Quarter
End Date: 2006 4th Quarter
Project ID: TC365690

Urban Village: Rainier Beach

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project constructs the first three miles of the Chief Sealth Trail; the first off-street, multi-use trail in Southeast Seattle. When completed, the trail is planned to stretch to Seattle's south city limits. The project is located in a City Light electrical transmission line corridor that runs along Beacon Hill, and provides direct access to the planned Sound Transit LINK Light Rail station. SEATRAN is working to secure additional grant funding so that design of the second phase can begin in 2004.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Vehicle License Fees	0	0	0	0	126	36	157	262	581
ISTEA/TEA-21 Federal Government	0	90	348	345	294	0	0	0	1,077
Government and Agency Transfers	0	0	0	0	0	49	293	488	830
Arterial City Street Fund	0	14	0	0	0	0	0	0	14
General Subfund	0	0	54	119	0	0	0	0	173
TOTAL FUNDS	0	104	402	464	420	85	450	750	2,675
<i>O&M Costs (Savings)</i>			0	0	2	2	2	2	8

*Amounts in thousands of dollars

Collision Evaluation Program

Program: Traffic Operations
Type: Improved Facility
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC323860

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project provides low-cost revisions to hazardous, controlled and uncontrolled, intersections. Revisions may include removal or relocation of fixed objects, improved signage and roadway delineation, guardrails, or other low cost solutions.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	0	0	0	80	82	85	88	91	426
Arterial City Street Fund	154	0	0	0	0	0	0	0	154
City Street Fund	0	0	77	0	0	0	0	0	77
General Subfund	39	40	0	0	0	0	0	0	79
ISTEA/TEA-21 Federal Government	51	136	0	0	0	0	0	0	187
TOTAL FUNDS	244	176	77	80	82	85	88	91	923
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Crash Cushion Replacement Program

Program: Traffic Operations
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC322590

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project replaces existing crash cushions that have deteriorated or become obsolete, and no longer meet performance requirements. (Crash cushions absorb the impact of vehicular collisions at off-ramps.)

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	0	0	0	82	84	87	90	93	436
General Subfund	13	0	79	0	0	0	0	0	92
TOTAL FUNDS	13	0	79	82	84	87	90	93	528
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Crosswalk/Lane Line Marker Replacement Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC324870

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project replaces deteriorated crosswalk, stop bar, and four-inch lane line markers. Markers are identified for replacement by citizens' requests (many of which are received through the neighborhood budget process) and on visual inspection. Replacing painted lines with thermoplastic eliminates frequent painting of pavement markings. Major maintenance activities were identified as a priority in the Transportation Strategic Plan. As part of the Mayor's Maintenance and Mobility Strategic Initiative, additional Vehicle License Fee funding was added to the project in 2000 and 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	286	545	0	0	0	0	0	0	831
City Street Fund	0	0	592	610	628	647	666	686	3,829
Vehicle License Fees	0	100	200	0	0	0	0	0	300
TOTAL FUNDS	286	645	792	610	628	647	666	686	4,960
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Denny Triangle Improvements

Program: Project Management and Design **Start Date:** 2001 1st Quarter
Type: Improved Facility **End Date:** 2001 4th Quarter
Location: 9TH AV and LENORA ST to VIRGINIA ST **Project ID:** TC365760

Urban Village: **Neighborhood District:** Downtown

Neighborhood Plan: Commercial Core

The project develops conceptual street designs for Terry and 9th Avenues in the Denny Triangle Neighborhood Plan. The City is constructing a demonstration block; future development would continue constructing the streetscape.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Metro/King County	0	0	500	0	0	0	0	0	500
TOTAL FUNDS	0	0	500	0	0	0	0	0	500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Destination/Information Sign Replacement Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365080

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project, which began in 1997, provides for the maintenance and installation of informational and directional signage throughout the City.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	0	56	57	59	61	63	65	361
General Subfund	24	51	0	0	0	0	0	0	75
TOTAL FUNDS	24	51	56	57	59	61	63	65	436
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Downtown CBD Signal Controllers (UATA99)

Program: Project Management and Design **Start Date:** 1999 1st Quarter
Type: Improved Facility **End Date:** 2002 4th Quarter
Location: S Royal Brougham WY/Broadway AV/Roy ST/Alaskan WY/5th AV **Project ID:** TC365450

Urban Village: Commercial Core **Neighborhood District:** Downtown

This project replaces and interconnects approximately 300 signal controllers in the area bounded by South Royal Brougham Way, Broadway Avenue, Roy Street, and Alaskan Way. The project also repairs or replaces poor paving on 5th Avenue between Terrace and Seneca Streets.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Urban Arterial Trust Account	25	1,360	319	0	0	0	0	0	1,704
Limited Tax General Obligation Bonds	0	336	0	0	0	0	0	0	336
Arterial City Street Fund	19	142	206	11	0	0	0	0	378
TOTAL FUNDS	44	1,838	525	11	0	0	0	0	2,418
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

E Union Street Curb Reclamation**Program:** Project Management and Design**Start Date:** 1999 4th Quarter**Type:** Improved Facility**End Date:** 2001 1st Quarter**Location:****Project ID:** TC365610

E UNION ST and 18TH AV to 24TH AV

Urban Village: Capitol Hill**Neighborhood District:** Central**Neighborhood Plan:** Central Area

This project reclaims the curb to the standard six-inch curb height on E Union Street between 18th Avenue and 24th Avenues. The project is a priority in the Central Area neighborhood plan, and is funded as part of the Neighborhood Plan Major Maintenance Program. The project was fully appropriated in 1999 and funds are to carry over into 2001 to complete this effort.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	50	150	0	0	0	0	0	0	200
TOTAL FUNDS	50	150	0	0	0	0	0	0	200
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

E Yesler Way/Boren Avenue S (UATA97)**Program:** Project Management and Design**Start Date:** 1997 1st Quarter**Type:** Improved Facility**End Date:** 2001 2nd Quarter**Location:****Project ID:** TC365030

Yesler-23rd to Boren, Boren-Jackson to Yesler

Urban Village: In more than one urban village**Neighborhood District:** Central**Neighborhood Plan:** Central Area

This project resurfaces and repairs sinking pavement on Yesler Way between 13th and 14th Avenues. SEATRAN is installing curb bulbs with traffic islands at seven intersections, upgrading and interconnecting signals throughout the project area, installing pedestrian activation indicators, and replacing cabinet/controllers as required. Inlets, catch basins, and signage are also being replaced or relocated as required, and lighting is being improved. All improvements meet Americans with Disabilities Act (ADA) requirements, and include landscaping.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Limited Tax General Obligation Bonds	0	53	0	0	0	0	0	0	53
Urban Arterial Trust Account	1,538	2	0	0	0	0	0	0	1,540
Limited Tax General Obligation Bonds	38	0	0	0	0	0	0	0	38
Arterial City Street Fund	38	5	0	0	0	0	0	0	43
Government and Agency Transfers	250	0	0	0	0	0	0	0	250
General Subfund	227	0	0	0	0	0	0	0	227
City Street Fund	0	0	31	0	0	0	0	0	31
TOTAL FUNDS	2,091	60	31	0	0	0	0	0	2,182
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Elliott Avenue W/15th Avenues W and NW

Program: Project Management and Design

Start Date: 2000 1st Quarter

Type: Improved Facility

End Date: 2003 1st Quarter

Location:

Project ID: TC365680

15TH AV NW and BALLARD BR to NW 87TH ST

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project upgrades and interconnects signals, including transit priority treatments. The project also provides improvements to the pedestrian environment, including sidewalk repair, lighting, and landscaping.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Metro/King County	0	135	0	0	0	0	0	0	135
Vehicle License Fees	0	0	131	220	0	0	0	0	351
ISTEA/TEA-21 Federal Government	0	199	1,982	933	3	0	0	0	3,117
General Subfund	0	0	1,054	0	0	0	0	0	1,054
Arterial City Street Fund	0	161	0	180	2	0	0	0	343
TOTAL FUNDS	0	495	3,167	1,333	5	0	0	0	5,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Enhanced Traffic Management Center

Program: Project Management and Design

Start Date: 1997 1st Quarter

Type: Improved Facility

End Date: 2002 3rd Quarter

Location:

Project ID: TC364970

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project improves safety and ensures increased efficiency of the movement of goods and services for all modes of travel. The project improves traffic data monitoring and provides communications links with the Washington State Department of Transportation Traffic System Management Center and Seattle's existing Traffic Management Center (TMC). Other elements include upgrades to the TMC and closed circuit television links to the Police Department to allow for improved incident response. Due to the technical complexity of this project, a consultant was hired to review existing systems. Design work, based on the consultant's findings, starts after completion of this nine-month study.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	88	0	0	0	0	0	0	0	88
Limited Tax General Obligation Bonds	0	211	0	0	0	0	0	0	211
ISTEA/TEA-21 Federal Government	241	561	0	0	0	0	0	0	802
Arterial City Street Fund	0	164	0	314	0	0	0	0	478
TOTAL FUNDS	329	936	0	314	0	0	0	0	1,579
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

FAST Corridor - Phase II**Program:** Project Management and Design**Start Date:** 2006 1st Quarter**Type:** Improved Facility**End Date:** 2009 4th Quarter**Location:**
Greater Duwamish**Project ID:** TC365850**Urban Village:** Not in an urban village**Neighborhood District:** Greater Duwamish

This project implements Phase II of the Freight Action Strategy (FAST) Corridor Projects in Seattle, which aim to improve freight mobility. The FAST Corridor is a partnership of state, local, and private entities formed to solve regional transportation problems. The first phase of FAST Corridor is a jointly-developed package of three port access projects and 12 rail grade separation projects stretching from Everett to Tacoma, funded with \$470 million from private railroads, the federal government, the state, ports, and cities and counties. Candidate projects for funding in Phase II include developing the South Lander Grade Crossing, or SR-519 Phase III, or adding connections to and from SR-99.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	0	0	0	0	0	0	0	437	437
Government and Agency Transfers	0	0	0	0	0	0	0	813	813
TOTAL FUNDS	0	0	0	0	0	0	0	1,250	1,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Fremont Bridge Approaches**Program:** Project Management and Design**Start Date:** 2004 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2006 4th Quarter**Location:**
FREMONT AV N**Project ID:** TC365790**Urban Village:** Fremont**Neighborhood District:** Lake Union

This project replaces the approaches to the Fremont Bridge. Estimated project cost is \$20-25 million, depending on the decision of whether to close the bridge or leave one lane open for traffic during construction.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	0	0	0	0	438	2,275	4,375	7,088
Government and Agency Transfers	0	0	0	0	0	812	4,225	8,125	13,162
TOTAL FUNDS	0	0	0	0	0	1,250	6,500	12,500	20,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Grant Match Reserve

Program: Project Management and Design
Type: Improved Facility
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC364900

Urban Village: Not applicable

Neighborhood District: In more than one district

This project is a set-aside for local match for potential new grants. At this time, there is no funding available for this purpose in 2001. A portion of the funding for this project in 2002 is being held in Finance General pending a court ruling on Initiative 722.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	0	0	0	142	0	0	0	0	142
Government and Agency Transfers	0	0	0	284	0	0	0	0	284
Government and Agency Transfers - Reserved	0	0	0	2,710	0	0	0	0	2,710
General Subfund - Reserved	0	0	0	1,355	0	0	0	0	1,355
TOTAL FUNDS	0	0	0	4,491	0	0	0	0	4,491
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Grant Match Reserve Opportunity Fund

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365910

Urban Village: Not applicable

Neighborhood District: In more than one district

This project is a set-aside for local match in 2003 through 2006 for potential new grants and partnership opportunities. Candidate projects for this fund include the following types: Neighborhood Plan Priority Corridor projects, Pedestrian Facility Program projects, Transportation Partnership Program projects, and emerging Economic Opportunities. Projects are citywide.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Government and Agency Transfers	0	0	0	0	1,335	1,500	1,500	1,500	5,835
Vehicle License Fees	0	0	0	0	665	750	750	750	2,915
TOTAL FUNDS	0	0	0	0	2,000	2,250	2,250	2,250	8,750
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Greenwood Ave. N PFP-98**Program:** Project Management and Design**Start Date:** 1998 2nd Quarter**Type:** Improved Facility**End Date:** 2002 1st Quarter**Location:****Project ID:** TC365390

GREENWOOD AV N and N 92ND ST to N 95TH ST

Urban Village: Not in an urban village**Neighborhood District:** Northwest**Neighborhood Plan:** Greenwood/Phinney

This project extends the sidewalk system along Greenwood Avenue North from 92nd Street to 95th Street. The project creates delineation between parked vehicle and pedestrian space, resulting in a safer environment. There are minor close-out costs in 2001 and 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	5	0	0	0	0	0	0	0	5
Vehicle License Fees	23	0	0	0	0	0	0	0	23
Arterial City Street Fund	15	206	0	3	0	0	0	0	224
Pedestrian Facilities Program	28	72	0	0	0	0	0	0	100
Limited Tax General Obligation Bonds	0	56	0	0	0	0	0	0	56
City Street Fund	0	0	10	0	0	0	0	0	10
TOTAL FUNDS	71	334	10	3	0	0	0	0	418
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Guardrail Rehabilitation Program**Program:** Traffic Operations**Start Date:** Ongoing**Type:** Rehabilitation or Restoration**End Date:** Ongoing**Location:****Project ID:** TC324450

Citywide

Urban Village: In more than one urban village**Neighborhood District:** In more than one district

This project replaces substandard guardrails with new steel guardrails on treated timber posts at various street ends and areas adjacent to roadways throughout the City. Much of the City's 70,000 linear feet of guardrail is constructed of wooden planks or surplus utility poles, and does not meet current guardrail standards. This project upgrades the City's guardrails to current design standards, which is consistent with major maintenance identified as a priority in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	61	82	0	0	0	0	0	0	143
City Street Fund	0	0	111	0	0	0	0	0	111
Vehicle License Fees	0	0	0	115	118	122	126	130	611
TOTAL FUNDS	61	82	111	115	118	122	126	130	865
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Harbor Avenue Bridges A, B, D & E Replacement

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 SW SPOKANE ST and HARBOR AV SW

Start Date: 1993 1st Quarter
End Date: 2001 4th Quarter
Project ID: TC364580

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: West Seattle Junction (FOJ)

This project demolishes the existing Harbor Avenue Bridge structures, and reconstructs new concrete bridges. In addition, it revises signalization at the intersection of Harbor Avenue SW and SW Spokane Street, and improves street lighting, storm drainage, and sidewalks. All four bridges have been approved for funding assistance from the Federal Bridge Replacement Program. Design of all four bridges and right-of-way acquisition was completed and a contract was awarded in 1997. Replacement of these structures is consistent with the priority placed on major maintenance in the Transportation Strategic Plan. Construction was completed in the 2nd quarter of 2000, but some expenditures continue into 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	2,465	383	0	0	0	0	0	0	2,848
Vehicle License Fees	20	0	0	0	0	0	0	0	20
Limited Tax General Obligation Bonds	765	0	0	0	0	0	0	0	765
ISTEA/TEA-21 Federal Government	6,751	255	0	0	0	0	0	0	7,006
Limited Tax General Obligation Bonds	381	0	0	0	0	0	0	0	381
General Subfund - Street Utilities	494	0	0	0	0	0	0	0	494
TOTAL FUNDS	10,876	638	0	0	0	0	0	0	11,514
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Hazard Mitigation Program-SEATRAN Risk Assessment

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365510

Urban Village: Not in an urban village **Neighborhood District:** In more than one district

This project combines a risk management framework, an assessment of risks and opportunities for selecting city facilities, and new funding for landslide preventive actions/investments to produce a multi-year commitment to landslide preventive investments over a five-to-ten year period. These could lead to lower long-run costs and greater protection of public safety. This project funds the completion of a risk assessment process to identify transportation facilities that pose a risk of damage to or from public property. Facilities identified through this process are to be considered for funding under the City's Hazard Mitigation Program.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund-REET II	223	537	0	0	400	400	400	400	2,360
TOTAL FUNDS	223	537	0	0	400	400	400	400	2,360
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Intelligent Transportation Systems (ITS) Plan Implementation

Program: Project Management and Design **Start Date:** 2003 1st Quarter
Type: Improved Facility **End Date:** 2006 4th Quarter
Location: Citywide **Project ID:** TC365870

Urban Village: Not applicable **Neighborhood District:** In more than one district

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project provides funding from 2003 through 2006 for the citywide implementation of traffic management strategies consistent with the City's Intelligent Transportation Systems Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	0	0	0	0	175	175	175	525
General Subfund	0	0	0	0	175	0	0	0	175
Government and Agency Transfers	0	0	0	0	325	325	325	325	1,300
TOTAL FUNDS	0	0	0	0	500	500	500	500	2,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

International District Street Tree Maintenance

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: International District **Project ID:** TC365660

Urban Village: International District **Neighborhood District:** Downtown
Neighborhood Plan: International District/Chinatown

This project replaces broken tree grates, prunes tree roots, and rehabilitates sidewalks in the International District. SEATRAN and the Department of Neighborhoods have identified priority locations for repairs. The project is a priority in the International District Neighborhood Plan, and is funded as part of the Neighborhood Plan Major Maintenance Program. The project was fully appropriated in 2000 and funds carry over into 2001 to complete this effort.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	0	40	0	0	0	0	0	0	40
TOTAL FUNDS	0	40	0	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Interurban Trail North

Program: Project Management and Design **Start Date:** 1997 1st Quarter
Type: New Facility **End Date:** 2002 2nd Quarter
Location: Interurban Railway Corridor/N 109th ST/N 128th ST **Project ID:** TC364980

Urban Village: Bitter Lake Village **Neighborhood District:** Northwest
Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project constructs a 10-foot wide multi-use trail in City Light's transmission line right-of-way, from N 109th Street to N 128th Street. Bike lanes on Linden Avenue are being connected to the King and Snohomish County portions of the trail, within the power line corridor north of 145th Street. To the south, the project links with a planned bicycle boulevard. A portion of the funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	45	11	51	0	0	0	0	107
ISTEA/TEA-21 Federal Government	64	30	0	0	0	0	0	0	94
Limited Tax General Obligation Bonds	57	5	0	0	0	0	0	0	62
Vehicle License Fees	3	0	9	0	0	0	0	0	12
General Subfund - Reserved	0	0	241	0	0	0	0	0	241
ISTEA/TEA-21 Federal Government - Reserved	0	0	689	0	0	0	0	0	689
TOTAL FUNDS	124	80	950	51	0	0	0	0	1,205
<i>O&M Costs (Savings)</i>			0	0	1	1	1	1	4

*Amounts in thousands of dollars

Lake Union Ship Canal Trail - Open Space**Program:** Project Management and Design**Start Date:** 1990 1st Quarter**Type:** New Facility**End Date:** 2002 4th Quarter**Location:****Project ID:** TC327000

Parallel to BNRR right-of-way/6th AV W/15th AV NW

Urban Village: Fremont**Neighborhood District:** Magnolia/Queen Anne**Neighborhood Plan:** Queen Anne

This is one of four trail projects approved by King County voters in the 1989 Open Spaces and Trails Bond Issue. This project constructs a multi-use trail, primarily along abandoned Burlington Northern Railroad right-of-way. The project consists of three individual trail segments: a W Emerson segment, a Southeast Lake Union segment, and a South Ship Canal Trail segment. The Southeast Lake Union and W Emerson segments are complete, as is the South Ship Canal Trail segment from the Fremont Bridge to Sixth Avenue W. Right-of-way negotiations and design of the South Ship Canal Trail segment from Sixth Avenue W to the Ballard Bridge began in 1995. The project is fully appropriated in 2001. Construction is expected to be complete by the fourth quarter of 2002, with minor close-out costs in 2003.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	0	16	0	0	0	0	0	16
Inter-Agency Commission on Outdoor Recreation	320	300	0	0	0	0	0	0	620
ISTEA/TEA-21 Federal Government	1,924	1,000	146	0	0	0	0	0	3,070
Open Space Trail Bond Fund	1,360	758	0	0	0	0	0	0	2,118
Vehicle License Fees	82	0	0	0	0	0	0	0	82
TOTAL FUNDS	3,686	2,058	162	0	0	0	0	0	5,906
<i>O&M Costs (Savings)</i>			0	0	2	2	2	2	8

*Amounts in thousands of dollars

Leary Way NW

Program: Project Management and Design

Start Date: 2000 2nd Quarter

Type: Improved Facility

End Date: 2003 1st Quarter

Location:

Project ID: TC365720

LEARY WY NW and NW 46TH ST

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project interconnects three existing signals, and installs fire pre-emption at signals and transit priority compatible controllers. The project includes new curbs, gutters, and sidewalks; concrete panel replacement; asphalt resurfacing; and drainage and lighting upgrades. Funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Arterial City Street Fund	0	5	0	0	10	0	0	0	15
Arterial Improvement Program - Reserved	0	0	757	0	0	0	0	0	757
General Subfund - Reserved	0	0	281	0	0	0	0	0	281
General Subfund	0	0	0	578	0	0	0	0	578
Arterial Improvement Program	0	20	0	1,349	0	0	0	0	1,369
TOTAL FUNDS	0	25	1,038	1,927	10	0	0	0	3,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Left Turn Signals

Program: Signals and ITS

Start Date: Ongoing

Type: Improved Facility

End Date: Ongoing

Location:

Project ID: TC323130

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
City Street Fund	0	0	148	153	157	162	167	172	959
Vehicle License Fees	29	0	0	0	0	0	0	0	29
ISTEA/TEA-21 Federal Government	42	0	94	0	0	0	0	0	136
Government and Agency Transfers	23	0	88	0	0	0	0	0	111
General Subfund	125	193	374	0	0	0	0	0	692
Arterial City Street Fund	33	0	0	0	0	0	0	0	33
TOTAL FUNDS	252	193	704	153	157	162	167	172	1,960
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Magnolia Bridge Seismic

Program: Bridges and Structures
Type: Rehabilitation or Restoration
Location:
 15TH AV W and W GARFIELD ST

Start Date: 2000 2nd Quarter
End Date: 2002 3rd Quarter
Project ID: TC365950

Urban Village: Ballard

Neighborhood District: Magnolia/Queen Anne

The project improves the seismic resistance of the portion of the Magnolia viaduct extension which crosses over 15th Avenue W in the W Garfield Street right-of-way.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
ISTEA/TEA-21 Federal Government	0	257	0	0	0	0	0	0	257
Limited Tax General Obligation Bonds	0	293	0	0	0	0	0	0	293
TOTAL FUNDS	0	550	0	0	0	0	0	0	550
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Miscellaneous, Unforeseen and Emergencies

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC320030

Urban Village: Not applicable

Neighborhood District: In more than one district

This project provides a financial reserve, or set-aside, for unforeseen problems that cannot be anticipated during the annual CIP planning process. The set-aside is used on a project-specific basis when emergencies are identified.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	148	0	0	0	0	0	0	0	148
General Subfund	0	0	181	207	0	0	0	0	388
Arterial City Street Fund	77	0	0	0	0	0	0	0	77
Vehicle License Fees	63	0	0	0	250	258	265	273	1,109
TOTAL FUNDS	288	0	181	207	250	258	265	273	1,722
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Mobility Choices Fund

Program: Project Management and Design
Type: Improved Facility
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365960

Urban Village: In more than one urban village

Neighborhood District: In more than one district

The Mobility Choices Fund provides funding for partnership programs associated with increasing transportation options throughout the city. Projects associated with this ongoing project include such initiatives as Wayfinding, Carsharing, and Water Taxis, as well as various demand management activities.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	0	0	0	0	500	500	500	1,500
TOTAL FUNDS	0	0	0	0	0	500	500	500	1,500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Mountains To Sound Greenway Trail

Program: Project Management and Design
Type: New Facility
Location:
 4TH AV S

Start Date: 2000 2nd Quarter
End Date: 2006 4th Quarter
Project ID: TC365750

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

This project designs the last section of the Mountains to Sound Greenway Trail, from I-90 to the Puget Sound. The project also constructs the portion of the trail from 4th Avenue South to Airport Way. The City has received a Transportation Enhancement Program grant for this project. SEATRAN is working to secure grant funding so that design of the second phase can begin in 2005. Funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Government and Agency Transfers	0	0	0	0	0	0	49	293	342
General Subfund - Reserved	0	0	0	145	0	0	0	0	145
ISTEA/TEA-21 Federal Government	0	479	0	0	550	0	0	0	1,029
Arterial City Street Fund	0	86	0	0	235	0	0	0	321
City Street Fund	0	0	0	0	5	0	0	0	5
Vehicle License Fees	0	0	0	0	0	0	26	157	183
ISTEA/TEA-21 Federal Government - Reserved	0	0	0	339	0	0	0	0	339
TOTAL FUNDS	0	565	0	484	790	0	75	450	2,364
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Multi-Modal Terminal**Program:** Project Management and Design**Start Date:** 1992 2nd Quarter**Type:** New Facility**End Date:** 2002 2nd Quarter**Location:****Project ID:** TC364460

3RD AV S and S JACKSON ST

Urban Village: Pioneer Square**Neighborhood District:** Downtown**Neighborhood Plan:** Pioneer Square

The King Street Station area is being converted into an inter-modal terminal that provides a major transfer point for inter-city rail, commuter rail, buses, airport shuttles, and other modes of transportation. The project objective is to encourage alternatives to single-occupant vehicles by making it easier to transfer between modes of transportation in a safe, attractive, and convenient environment. SEATRAN has taken the lead on designing and constructing street and pedestrian improvements required to support the King Street Station terminal operations. The Washington State Department of Transportation has taken the lead on station improvements. SEATRAN is coordinating these improvements with other private and public projects underway in the area, such as the Sound Transit commuter rail project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	1,983	0	0	0	0	0	0	0	1,983
City Street Fund	0	0	113	0	0	0	0	0	113
Transportation Improvement Account	1,009	1,568	0	0	0	0	0	0	2,577
Cumulative Reserve Subfund-Unrestricted	93	7	0	0	0	0	0	0	100
Arterial City Street Fund	801	783	0	10	0	0	0	0	1,594
ISTEA/TEA-21 Federal Government	1,097	1,060	0	0	0	0	0	0	2,157
TOTAL FUNDS	4,983	3,418	113	10	0	0	0	0	8,524
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

NE Northgate WY Signal Controllers (UATA 99)**Program:** Project Management and Design**Start Date:** 1999 1st Quarter**Type:** Improved Facility**End Date:** 2001 4th Quarter**Location:****Project ID:** TC365460

NE NORTHGATE WY

Urban Village: Northgate**Neighborhood District:** North**Neighborhood Plan:** Northgate

This project installs and interconnects approximately 15 new signal controllers, expands the emergency vehicle pre-empt system, and replaces the on-street master controller. The project also repaves NE Northgate Way between 3rd Avenue NE and 5th Avenue Northeast.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Limited Tax General Obligation Bonds	0	156	0	0	0	0	0	0	156
Arterial City Street Fund	15	103	0	0	0	0	0	0	118
Urban Arterial Trust Account	44	558	0	0	0	0	0	0	602
TOTAL FUNDS	59	817	0	0	0	0	0	0	876
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Neighborhood Program (Development)

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC364710

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project provides funding for community-supported transportation projects including sidewalks, traffic circles, curb bulbs, and median islands. Projects are selected based on an outreach process involving SEATRAN and the Department of Neighborhoods. In previous years, funding has been split between the Maintenance category (E36470), and the Development-Existing Systems category (E36471). Beginning in 1999, E36470 and E36471 were combined under E36471.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Vehicle License Fees	2	0	0	446	0	0	0	0	448
General Subfund	312	307	584	0	0	0	0	0	1,203
City Street Fund	0	0	0	150	61	63	65	67	406
Cumulative Reserve Subfund-Unrestricted	0	36	0	0	0	0	0	0	36
Cumulative Reserve Subfund-REET II	451	33	0	0	0	0	0	0	484
Arterial City Street Fund	231	408	0	0	0	0	0	0	639
General Subfund - Street Utilities	98	0	0	0	0	0	0	0	98
TOTAL FUNDS	1,094	784	584	596	61	63	65	67	3,314
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Neighborhood Traffic Control Program

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323250

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

Traffic control and traffic calming devices, such as traffic circles, help to make neighborhood streets safer. Under this project, citizen requests for traffic control and traffic calming devices are investigated, and the devices are installed.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
City Street Fund	0	0	490	505	520	536	552	568	3,171
Arterial City Street Fund	65	0	0	0	0	0	0	0	65
General Subfund	464	390	0	0	0	0	0	0	854
ISTEA/TEA-21 Federal Government	34	24	0	0	0	0	0	0	58
Vehicle License Fees	39	0	0	0	0	0	0	0	39
TOTAL FUNDS	602	414	490	505	520	536	552	568	4,187
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

New Traffic Signals

Program: Signals and ITS **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323610

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Since 1988, the City has installed 13 to 16 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. Location choices are based upon pedestrian and vehicle volumes, school crossing and senior citizen and handicapped accessible crossing requirements, and accident frequency criteria.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Arterial City Street Fund	4	9	0	4	4	5	5	5	36
City Street Fund	0	0	422	431	444	456	469	483	2,705
General Subfund	371	294	0	0	0	0	0	0	665
ISTEA/TEA-21 Federal Government	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	375	403	422	435	448	461	474	488	3,506
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Non-Arterial Asphalt Street Resurfacing

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC323920

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project resurfaces deteriorated bus turnarounds on non-arterial asphalt streets. Periodic resurfacing prolongs the life of asphalt streets and avoids costly replacement. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	77	0	0	0	0	0	0	0	77
Metro/King County	0	126	0	0	0	0	0	0	126
City Street Fund	0	40	235	242	249	257	265	273	1,561
TOTAL FUNDS	77	166	235	242	249	257	265	273	1,764
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Non-Arterial Concrete Rehabilitation

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC323160

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project repairs and/or replaces deteriorated concrete panels on non-arterial bus route streets, and protects the City's capital investment in non-arterial concrete streets by providing limited rehabilitation of deteriorated panels. Project locations are chosen annually based upon the degree of deterioration as determined by field observation. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Metro/King County	0	230	0	0	0	0	0	0	230
General Subfund	168	0	0	0	0	0	0	0	168
City Street Fund	0	0	0	257	264	272	280	288	1,361
Cumulative Reserve Subfund-REET II	0	0	249	0	0	0	0	0	249
TOTAL FUNDS	168	230	249	257	264	272	280	288	2,008
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

North 145th ST PFP '00

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2003 4th Quarter
Location: N 145TH ST and LINDEN AV N to PHINNEY AV N **Project ID:** TC365560

Urban Village: Greenwood

Neighborhood District: North

Neighborhood Plan: Greenwood/Phinney

This project constructs a concrete walkway on North 145th Street from Linden Avenue North to Phinney Avenue North. Ten curb ramps are being included for ADA accessibility.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	0	131	0	0	0	0	0	131
Pedestrian Facilities Program	0	23	0	0	0	0	0	0	23
Metro/King County	0	4	0	0	0	0	0	0	4
Arterial City Street Fund	0	13	0	0	0	0	0	0	13
TOTAL FUNDS	0	40	131	0	0	0	0	0	171
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

North Waterfront Access

Program: Project Management and Design

Start Date: 1999 2nd Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:

Project ID: TC365530

BROAD ST and WESTERN AV to ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Greater Duwamish

Access to and from the North Waterfront area is constrained by frequent train crossings on the Burlington Northern Santa Fe mainline tracks at the intersections of Alaskan Way and Broad, Clay, and Vine Streets. The Transportation Improvement Board has awarded SEATRAN a grant to perform preliminary engineering and conduct community discussions about the access problems caused by rail crossings in the North Waterfront area. Preliminary engineering and discussions are to result in recommendations that can become a future project. Work began in the 2nd quarter of 1999. This study was previously a part of E36501 - North Duwamish Intermodal Access.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Arterial City Street Fund	5	18	0	27	0	0	0	0	50
Vehicle License Fees	1	63	0	0	0	0	0	0	64
Transportation Improvement Account	2	25	0	450	0	0	0	0	477
ISTEA/TEA-21 Federal Government	0	59	190	0	0	0	0	0	249
City Street Fund	0	0	160	0	0	0	0	0	160
TOTAL FUNDS	8	165	350	477	0	0	0	0	1,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

North Waterfront Access Plan Implementation

Program: Project Management and Design

Start Date: 2005 1st Quarter

Type: New Facility

End Date: 2008 4th Quarter

Location:

Project ID: TC365840

BROAD ST and ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Downtown

This project implements recommendations currently being developed through preliminary engineering and community discussions in the North Waterfront Access project, TC365530, originally funded in 2000. The recommendations address vehicle, pedestrian and bike access problems caused by rail crossings in the North Waterfront area. Total project cost is estimated to be \$20-25 million.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
City Street Fund	0	0	0	0	0	0	0	1,108	1,108
Arterial City Street Fund	0	0	0	0	0	0	0	1,342	1,342
General Subfund	0	0	0	0	0	0	435	0	435
Government and Agency Transfers	0	0	0	0	0	0	815	4,550	5,365
TOTAL FUNDS	0	0	0	0	0	0	1,250	7,000	8,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Pedestrian Way Restoration

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365140

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project removes debris and brush from stairways, providing safe pedestrian paths. Priority is given to stairways that provide pathways to schools, parks, beaches, community centers, or other areas where pedestrian traffic is high. This project helps discourage illegal activity on and around the stairways. The maintenance provided helps prevent the deterioration of the stairways, thereby reducing the number of stairways needing to be closed or rebuilt.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	130	100	0	0	0	0	0	0	230
City Street Fund	0	0	137	0	0	0	0	0	137
Vehicle License Fees	0	0	0	141	145	149	153	158	746
TOTAL FUNDS	130	100	137	141	145	149	153	158	1,113
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Pedestrian/Elderly Handicapped Accessibility

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323140

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements that promote safe, convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements. This portion of work was broken out of the Neighborhood Pedestrian Improvements Program (TC323120) in order to accommodate new Department program categories. A portion of the funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	0	53	0	0	0	0	0	53
General Subfund - Reserved	0	0	480	0	0	0	0	0	480
General Subfund	0	0	0	700	0	0	0	0	700
City Street Fund	0	0	147	700	721	743	765	788	3,864
TOTAL FUNDS	0	0	680	1,400	721	743	765	788	5,097
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Potlatch Trail

Program: Project Management and Design
Type: New Facility
Location:
 Lower Queen Anne and Seattle Center

Start Date: 2006 1st Quarter
End Date: 2008 3rd Quarter
Project ID: TC365830

Urban Village: **Neighborhood District:** In more than one district
Neighborhood Plan: Queen Anne

This project designs and constructs a multi-purpose trail from the Seattle Center to the South Lake Union area, to provide access across Aurora Avenue. The specific alignment has not been selected, but the project is being coordinated with the South Lake Union project. The trail is in the Transportation Strategic Plan and is a top priority of the Queen Anne Neighborhood Plan. See also the Potlatch Trail (S0106) in Seattle Center's CIP.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	0	0	0	0	0	0	0	26	26
Government and Agency Transfers	0	0	0	0	0	0	0	49	49
TOTAL FUNDS	0	0	0	0	0	0	0	75	75
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Preferential On-street Parking Program

Program: Traffic Control
Type: Improved Facility
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC323620

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project establishes residential parking zones to protect residential neighborhoods from parking congestion resulting from a daily influx of commuters to local businesses. A portion of the funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	0	11	0	0	0	0	0	11
General Subfund	54	103	21	0	0	0	0	0	178
General Subfund - Reserved	0	0	79	0	0	0	0	0	79
Vehicle License Fees	0	0	0	139	118	122	126	130	635
TOTAL FUNDS	54	103	111	139	118	122	126	130	903
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Regulatory Sign Rehabilitation

Program: Traffic Operations
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC361430

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project replaces the City's approximately 9,000 stop signs and 1,400 yield signs on a regular eight-year cycle. (After eight years, sign faces usually lose their reflective properties.) Funding dedicated to this ongoing project reduces the major maintenance backlog and is consistent with priorities identified in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	435	0	0	0	0	0	0	435
General Subfund	142	0	0	0	0	0	0	0	142
City Street Fund	0	0	472	486	500	515	531	547	3,051
TOTAL FUNDS	142	435	472	486	500	515	531	547	3,628
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Replace Princeton Bridge

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:

Start Date: 1997 1st Quarter
End Date: 2002 4th Quarter
Project ID: TC365240

PRINCETON AV NE and NE 55TH ST to SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project designs and replaces the existing Princeton Bridge with a new precast concrete girder/reinforced concrete bridge structure in the same location. The project includes drainage facilities, lighting, water and gas utilities, approach roadway paving including increased curb radii at Sand Point Way NE, curb ramps, relocation of a signal strain pole, and construction of new signal detector loops.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Limited Tax General Obligation Bonds	75	0	0	0	0	0	0	0	75
General Subfund	0	0	477	13	0	0	0	0	490
Arterial City Street Fund	94	24	0	0	0	0	0	0	118
ISTEA/TEA-21 Federal Government	0	30	1,369	40	0	0	0	0	1,439
TOTAL FUNDS	169	54	1,846	53	0	0	0	0	2,122
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Restabilization and Resealing Program

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** TC323770
 Citywide

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project restabilizes and reseals streets with temporary surfaces. Between 1967 and 1980, approximately 640 lane miles of dirt and gravel City streets were paved with a temporary 1½-inch surface. Many of these streets now require a second treatment. This ongoing project is designed to prolong the life of the existing roadway surface by applying a 3/8-inch chip seal overlay. Street grids are selected for treatment based on their relative percentage of deterioration. Restabilization and resealing provide a low-cost alternative to expensive asphalt or concrete reconstruction and are consistent with the identification of major maintenance as a priority in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	733	119	0	0	0	0	0	852
General Subfund	836	0	0	0	0	0	0	0	836
Cumulative Reserve Subfund-REET II	0	0	676	819	844	869	895	922	5,025
TOTAL FUNDS	836	733	795	819	844	869	895	922	6,713
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Retaining Wall Replacement Program

Program: Project Management and Design **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** TC365190
 Citywide

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project identifies retaining walls throughout the City that require repair or reconstruction, and makes the necessary repairs. Retaining wall selection is based on location and condition, as deteriorated walls often interfere with adjoining sidewalks or roadways.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	1,088	63	427	446	0	0	0	0	2,024
Limited Tax General Obligation Bonds	300	0	0	0	0	0	0	0	300
City Street Fund	0	0	0	303	772	795	1,000	1,000	3,870
Arterial City Street Fund	374	261	0	0	0	0	0	0	635
Limited Tax General Obligation Bonds	134	697	0	0	0	0	0	0	831
TOTAL FUNDS	1,896	1,021	427	749	772	795	1,000	1,000	7,660
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Retaining Wall Replacement Program

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365890

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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). This portion of work was broken out of the Retaining Wall Replacement Program (TC365190) in order to accommodate new Department program categories.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	0	0	0	0	0	191	196	387
General Subfund	0	0	170	175	0	0	0	0	345
TOTAL FUNDS	0	0	170	175	0	0	191	196	732
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

S Spokane Street (lower roadway)

Program: Project Management and Design **Start Date:** 1994 3rd Quarter
Type: Improved Facility **End Date:** 2003 4th Quarter
Location: **Project ID:** TC364750

S SPOKANE ST and E MARGINAL WY S to AIRPORT WY S

Urban Village: Duwamish **Neighborhood District:** Greater Duwamish

Neighborhood Plan: West Seattle Junction (FOJ)

This project makes improvements to increase safety and accessibility for Port of Seattle, Metro transit, commercial, and industrial traffic. The project area is Spokane Street and E Marginal Way S to Airport Way S. Signals are being upgraded and interconnected, lane markings are improved to help move traffic more efficiently, detours installed, U-turns and left turn lanes improved, and components for video traffic monitoring system installed. Sections of the street are being resurfaced, and include crosswalks and traffic signs. Design on this project was initially completed in 1995 as part of the Spokane Viaduct Project. Construction is scheduled to begin in 2001. Utility relocations and improvements funded by Seattle Public Utilities and Seattle City Light are also included in this project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
SPU Drainage and Wastewater Fund	0	0	325	80	0	0	0	0	405
Seattle City Light Fund	0	0	230	55	0	0	0	0	285
Transportation Improvement Account	16	0	0	0	0	0	0	0	16
City Street Fund	0	0	290	0	0	0	0	0	290
ISTEA/TEA-21 Federal Government	94	320	2,085	370	0	0	0	0	2,869
Arterial City Street Fund	5	150	0	255	10	0	0	0	420
TOTAL FUNDS	115	470	2,930	760	10	0	0	0	4,285
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Sidewalk Repair

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365120

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project repairs sidewalks significantly damaged by City-owned trees. Damage to these sidewalks is often so great that the trees must be removed and replaced to provide a safe walking surface for pedestrians.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Arterial City Street Fund	0	118	0	0	0	0	0	0	118
Cumulative Reserve Subfund-REET I	0	85	0	0	0	0	0	0	85
General Subfund	270	0	0	0	0	0	0	0	270
City Street Fund	0	0	290	299	308	317	327	337	1,878
TOTAL FUNDS	270	203	290	299	308	317	327	337	2,351
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Sidewalk Repair Assistance Program

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365090

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project responds to requests from the public or businesses for sidewalk repairs by determining the demand for the repair and the extent of repair required, and identifying the party responsible for making the repair. When an adjacent property owner is responsible for the repairs, the property owner is contacted and advised of his or her responsibilities. In cases in which the cost of repair is prohibitive; the project provides matching funds, which are determined on a case by case basis. Although the project is not funded in 2001, funding for sidewalk repair is available in other CIP projects including Sidewalk Repair (TC365120).

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
City Street Fund	0	0	0	0	114	117	121	125	477
General Subfund	59	0	0	111	0	0	0	0	170
TOTAL FUNDS	59	0	0	111	114	117	121	125	647
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Signal Loop Detectors

Program: Signals and ITS **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365270

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project identifies and repairs failed signal loop detectors. The higher cost repairs, particularly those requiring some repaving work, fall under this project instead of under the Signal Maintenance Project (TC327250).

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	117	0	10	0	0	0	0	0	127
City Street Fund	0	0	0	249	257	265	273	281	1,325
TOTAL FUNDS	117	0	10	249	257	265	273	281	1,452
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Signal Maintenance (formerly Electrical Maj. Mtce.)

Program: Signals and ITS **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC327250

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project provides systematic replacement of Seattle's traffic control system's signals and electrical components. Separate equipment categories in the project include electrical regulatory signs, electrical directional signs, electrical warning signs, visual equipment for signals, and traffic control devices. Visual equipment and detector demands are considered high priority due to regulatory requirements, experience with collisions, and citizen input. The Department prioritizes visual equipment and detector maintenance demands to manage this maintenance project. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan. Starting in 2003, the Department has set aside \$400,000 in each year for the replacement of LED red lights.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Vehicle License Fees	0	700	0	0	1,062	1,094	1,127	1,161	5,144
Arterial City Street Fund	0	109	0	0	0	0	0	0	109
General Subfund	821	114	0	0	0	0	0	0	935
City Street Fund	0	0	1,001	1,031	400	400	411	425	3,668
TOTAL FUNDS	821	923	1,001	1,031	1,462	1,494	1,538	1,586	9,856
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

South Lake Union Development**Program:** Project Management and Design**Start Date:** 2003 1st Quarter**Type:** Improved Facility**End Date:** 2007 4th Quarter**Location:**
South Lake Union**Project ID:** TC365860**Urban Village:** South Lake Union**Neighborhood District:** Lake Union**Neighborhood Plan:** South Lake Union

In partnership with private redevelopment efforts, this project implements a comprehensive package of transportation improvements in the South Lake Union area. The project aims to enhance all modes of travel including cars, trucks, buses, bikes, and pedestrians.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Government and Agency Transfers	0	0	0	0	1,600	8,000	6,000	4,000	19,600
City Street Fund	0	0	0	0	0	0	1,000	300	1,300
General Subfund	0	0	0	0	400	2,000	500	700	3,600
TOTAL FUNDS	0	0	0	0	2,000	10,000	7,500	5,000	24,500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

South Lake Union Transportation Improvements

Program: Project Management and Design

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC365500

South Lake Union area

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

In 1995, the City received a grant from the Puget Sound Regional Council (PSRC) for work that would have supported the initial Seattle Commons proposal. The scope of work specified in the grant application was the design and environmental work for a six-lane, limited-access, depressed roadway. In 1999, given the failure of the Commons vote, the City obtained an amendment from PSRC to change the scope of work for the grant. This project provides the local match for the grant, and allows SEATRAN to work with the community to develop transportation improvements in the South Lake Union Area.

This project also includes the Fairview/Valley intersection straightening project. The acquisition funds provided for the intersection straightening project, by councilmanic bonds (\$4,590,000), are shown for information only. Those funds are not appropriated in the 2001 budget; the funds are instead appropriated when the property transaction authorization comes to Council, anticipated in Spring 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Limited Tax General Obligation Bonds	0	0	4,590	0	0	0	0	0	4,590
General Subfund	0	28	0	0	0	0	0	0	28
ISTEA/TEA-21 Federal Government	101	331	84	538	0	0	0	0	1,054
Arterial City Street Fund	63	171	56	234	0	0	0	0	524
Vehicle License Fees	0	0	0	0	50	0	0	0	50
TOTAL FUNDS	164	530	4,730	772	50	0	0	0	6,246
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Spokane Street Viaduct**Program:** Project Management and Design**Start Date:** 1994 2nd Quarter**Type:** Improved Facility**End Date:** 2005 4th Quarter**Location:****Project ID:** TC364800

S Spokane ST/I-5 - S Spokane ST/SR 99

Urban Village: Duwamish**Neighborhood District:** In more than one district**Neighborhood Plan:** Morgan Junction (MOCA)

This project improves safety on the existing Spokane Street Viaduct by seismically retrofitting and strengthening the existing structure and installing a temporary median barrier. Work began in mid-1998 on the seismic retrofitting and strengthening work, and on preparing the bridge deck for the temporary median barrier, which was installed in first quarter, 2000. Design work on additional improvements has been completed, including widening the existing structure and roadway by building a parallel 29-foot wide structure adjacent to the existing viaduct, relocating on- and off-ramps for westbound traffic, new lighting and new signals, and utility reallocations. The funding included for 2003-2005 is to implement the widening phase of the project, pending agreement between the City and its partner agencies on a complete funding package for this work. Although fully appropriated in 2000, the spending for the project will continue through completion in 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	0	0	0	1,029	1,658	0	0	2,687
National Highway System	1,495	372	0	0	0	0	0	0	1,867
Arterial City Street Fund	166	407	0	0	0	903	346	0	1,822
Vehicle License Fees	77	0	0	0	667	1,577	1,003	0	3,324
Cumulative Reserve Subfund-REET II	1,124	0	0	0	0	0	0	0	1,124
Washington State DOT	0	750	0	0	0	0	0	0	750
General Subfund	549	1	0	0	1,554	2,612	1,151	0	5,867
ISTEA/TEA-21 Federal Government	3,970	621	0	0	837	2,000	2,000	0	9,428
General Subfund - Street Utilities	3,362	0	0	0	0	0	0	0	3,362
Public Works Trust Fund	412	46	0	0	0	0	0	0	458
Private Funding	0	0	0	0	1,250	1,250	0	0	2,500
Port of Seattle	0	0	0	0	2,500	2,000	500	0	5,000
TOTAL FUNDS	11,155	2,197	0	0	7,837	12,000	5,000	0	38,189
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Stairway Rehabilitation

Program: Bridges and Structures
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365200

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project repairs stairways and handrails throughout the City that have been damaged as a result of the passage of time, weather, and/or vandalism. Locations are chosen annually based on visual inspection and input from the public.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	190	161	0	0	0	0	0	0	351
Cumulative Reserve Subfund-REET I	0	60	0	0	0	0	0	0	60
City Street Fund	0	0	174	179	184	190	196	202	1,125
TOTAL FUNDS	190	221	174	179	184	190	196	202	1,536
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Street Tree Replacement Program

Program: Neighborhood Traffic Services
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365180

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project replaces injured or missing City-owned trees. Street trees require replacement for several reasons including disease, injury during construction projects, and excessive pruning. Trees to be replaced are chosen based on visual inspection by City crews and input from the public. Funding for this project in 2001 is being held in Finance General pending a court ruling on Initiative 722.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund - Reserved	0	0	23	0	0	0	0	0	23
City Street Fund	0	0	0	0	25	26	27	28	106
General Subfund	29	0	0	24	0	0	0	0	53
TOTAL FUNDS	29	0	23	24	25	26	27	28	182
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SW Orchard ST/Dumar WY SW Walkway PFP'00

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2002 1st Quarter
Location: SW Orchard ST / Dumar WY SW / Delridge WY SW / 16th AV SW **Project ID:** TC365550

Urban Village: Not in an urban village **Neighborhood District:** Delridge
Neighborhood Plan: Delridge

This project constructs a concrete walkway on the northeast side of SW Orchard Street. A retaining wall is also being constructed along a portion of the walkway.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Pedestrian Facilities Program	0	36	0	0	0	0	0	0	36
Metro/King County	0	5	0	0	0	0	0	0	5
General Subfund	50	0	131	2	0	0	0	0	183
Arterial City Street Fund	0	34	0	0	0	0	0	0	34
TOTAL FUNDS	50	75	131	2	0	0	0	0	258
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Traffic Control Regulatory Devices

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC364730

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project maintains and improves traffic control devices. Warning signs, crosswalk signs, street name signs, and guardrail demands are considered high priorities due to regulatory requirements, collision experience, and citizen requests. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	64	204	221	228	0	0	0	0	717
City Street Fund	0	0	0	0	235	242	249	256	982
TOTAL FUNDS	64	204	221	228	235	242	249	256	1,699
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Traffic Control Spot Improvements (Signals)

Program: Signals and ITS **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: **Project ID:** TC323170
Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project responds to citizen requests for local traffic improvements in signal upgrades. The project reduces safety hazards and congestion by increasing the capability of the existing street system to move traffic more efficiently. As part of the Mayor's Maintenance and Mobility Strategic Initiative, additional Vehicle License Fee funds were added in 2000 and 2001 for safety enhancements such as red light cameras and notices of violation, new school crosswalk signs and an additional speed watch trailer.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Arterial City Street Fund	0	935	0	0	0	0	0	0	935
General Subfund	1,314	206	0	0	0	0	0	0	1,520
Vehicle License Fees	0	165	440	304	313	322	332	342	2,218
TOTAL FUNDS	1,314	1,306	440	304	313	322	332	342	4,673
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Traffic Control Spot Improvements (Traffic Control)

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: **Project ID:** TC323180
Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project responds to citizen requests for local traffic improvements in channelization and sign upgrades. The project reduces safety hazards and congestion by increasing the capability of the existing street system to move traffic more efficiently. This portion of work was broken out of the original Traffic Control Spot Improvement Program (TC323170) in order to accommodate new Department program categories.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
City Street Fund	0	0	649	0	0	0	0	0	649
General Subfund	0	0	228	0	0	0	0	0	228
Vehicle License Fees	0	0	65	969	1,000	1,030	1,061	1,092	5,217
TOTAL FUNDS	0	0	942	969	1,000	1,030	1,061	1,092	6,094
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Translake Neighborhood Mitigation Fund

Program: Project Management and Design	Start Date: 2005 1st Quarter
Type: New Facility	End Date: 2008 4th Quarter
Location: Northeast Seattle	Project ID: TC365880
Urban Village: Not in an urban village	Neighborhood District: Northeast

The region is studying solutions for improved mobility across Lake Washington. Much of the efforts are directed in the SR-520 corridor. Actual implementation of a translake solution is expected to occur in a six-to-ten year timeframe. This project is intended to provide additional neighborhood mitigation in advance of the larger project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
General Subfund	0	0	0	0	0	0	250	1,000	1,250
TOTAL FUNDS	0	0	0	0	0	0	250	1,000	1,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

University District Controllers/Paving (UATA-98)

Program: Project Management and Design	Start Date: 1998 1st Quarter
Type: Improved Facility	End Date: 2002 4th Quarter
Location: NE 50th ST and 5TH AV NE to 20TH AV NE	Project ID: TC365350
Urban Village: University District	Neighborhood District: Northeast
Neighborhood Plan: University	

This project installs new controllers at 39 signalized intersections, and upgrades pedestrian signals. The Department is also interconnecting existing controllers, and repaving 50th Street (between 7th Avenue NE and 15th Avenue NE).

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
ISTEA/TEA-21 Federal Government	56	199	101	0	0	0	0	0	356
Cumulative Reserve Subfund-REET I	20	0	0	0	0	0	0	0	20
Vehicle License Fees	0	500	795	205	0	0	0	0	1,500
Arterial City Street Fund	291	282	0	155	0	0	0	0	728
Government and Agency Transfers	21	96	45	0	0	0	0	0	162
Urban Arterial Trust Account	264	2,026	977	0	0	0	0	0	3,267
TOTAL FUNDS	652	3,103	1,918	360	0	0	0	0	6,033
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

W Galer St. Gradecrossing

Program: Project Management and Design

Start Date: 1996 2nd Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:

Project ID: TC364890

W GALER ST and ELLIOTT AV W

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project provides a grade-separated access across the railroad track to Terminal 88 by constructing an independent flyover (bridge) in the W Galer Street right-of-way and purchased right-of-way on the eastern side of Elliott Avenue W. The flyover connects to a relocated access road leading to the proposed Immunex Corporation headquarters at Terminal 88, existing Port of Seattle facilities at Terminal 91, and other businesses in the area. In 2000, the State Transportation Improvement Board approved a \$4 million grant for the project, allowing the City to reprogram a like amount of city bond funds that had been earmarked for the project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	300	0	0	0	0	0	0	0	300
Limited Tax General Obligation Bonds	2,214	1,779	0	0	0	0	0	0	3,993
Port of Seattle	0	1,600	0	0	0	0	0	0	1,600
ISTEA/TEA-21 Federal Government	0	1,974	2,269	757	0	0	0	0	5,000
Economic Development Agency	0	914	1,631	455	0	0	0	0	3,000
Cumulative Reserve Subfund-REET II	0	1,827	0	0	0	0	0	0	1,827
Metro/King County	0	2,715	0	485	0	0	0	0	3,200
TOTAL FUNDS	2,514	10,809	3,900	1,697	0	0	0	0	18,920
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Water Taxi Dock

Program: Project Management and Design

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC365430

SW Bronson WY/Harbor AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project is the City's contribution toward construction of a water taxi dock for permanent service in West Seattle. A docking study completed in January of 1999 determined that the preferred alternative location for new dock construction is Harbor Avenue Southwest at the Bronson Way street end. Metro is the lead agency on this project. Construction of the dock is planned to proceed when operation funding is identified.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Vehicle License Fees	3	2	0	0	120	0	0	0	125
TOTAL FUNDS	3	2	0	0	120	0	0	0	125
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

West Lake Union Trail**Program:** Project Management and Design**Start Date:** 1995 2nd Quarter**Type:** New Facility**End Date:** 2002 4th Quarter**Location:****Project ID:** TC364840

Westlake AV/Fremont Bridge

Urban Village: In more than one urban village**Neighborhood District:** In more than one district**Neighborhood Plan:** Queen Anne

This project constructs a multi-use pathway along abandoned railroad right-of-way on the west shore of Lake Union, parallel to Westlake Avenue, from the Fremont Bridge to South Lake Union Park. In addition to the multi-use pathway, project improvements include paved and landscaped pathways to transit stops, repaving of deteriorated parking areas adjacent to local businesses, reconfiguration of internal parking circulation, landscaping, and improved entrances and exits off of Westlake Avenue. This project is being combined with the Seattle Public Utilities' Westlake Drainage Project and with City Light's Westlake Feeder Project. Construction is scheduled for completion in the fourth quarter of 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Shoreline Park Improvement Fund	159	841	0	0	0	0	0	0	1,000
ISTEA/TEA-21 Federal Government	185	1,667	0	0	0	0	0	0	1,852
Arterial City Street Fund	285	93	0	0	0	0	0	0	378
TOTAL FUNDS	629	2,601	0	0	0	0	0	0	3,230
<i>O&M Costs (Savings)</i>			0	0	2	2	2	2	8

West Seattle Freeway-Landscape\Swing Bridge Closeout**Program:** Project Management and Design**Start Date:** 1997 1st Quarter**Type:** Improved Facility**End Date:** 2003 4th Quarter**Location:****Project ID:** TC320310

S Spokane ST/E Marginal WY S/W Marginal WY SW

Urban Village: West Seattle Junction**Neighborhood District:** Southwest**Neighborhood Plan:** Duwamish

This project funds construction of Phase I landscaping improvements. A portion of the landscape component will be done in conjunction with the Port of Seattle's T-18 Project and is expected to be substantially completed in 2001, with landscape establishment and formal closeout continuing through 2003. Phase II of the West Seattle Freeway project was completed in 1991. The existing lower-level bridge, between Harbor Island and West Seattle, was replaced with a new swing bridge.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
West Seattle Freeway	29	5	0	0	0	0	0	0	34
Vehicle License Fees	1	0	0	0	0	0	0	0	1
City Street Fund	0	30	104	30	15	0	0	0	179
TOTAL FUNDS	30	35	104	30	15	0	0	0	214
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars