

Overview

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

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

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

- 1,547 lane-miles of arterial streets,
- 2,407 lane-miles of non-arterial streets,
- 122 bridges,
- 509 stairways,
- 614 retaining walls,
- 22 miles of seawalls,
- 1,061 signalized intersections,
- 47 miles of bike trails,
- 338 miles of on-street bicycle facilities,
- More than 170,000 signs,
- 41,000 street trees,
- 2,040 pay stations, and
- 29,073 curb ramps.

SDOT's 2015 Adopted and 2016 Endorsed Budget and 2015-2020 Adopted CIP emphasize transportation safety, the efficient mobility of goods, and mobility for people of all ages/abilities. The documents outline investments in critical transportation infrastructure needs and include planned spending of \$1.06 billion during 2015-2020. Key work includes street paving and resurfacing, building new sidewalks and curb ramps, implementation of the Transit Master Plan, implementation of the Pedestrian and Bike Master Plans, school safety improvements, investments to facilitate freight mobility, traffic cameras and signals, support for the Waterfront Program, pay station replacement, 23rd Avenue Corridor improvements, and multi-modal corridor development; for details, please see the associated explanations below.

The 2015-2020 Adopted CIP also shows reduced funding levels in a number of projects due to the expiration of the Bridging the Gap levy at the end of 2015. Affected projects include Arterial

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Asphalt and Concrete, Arterial Major Maintenance, Bike Master Plan Implementation, Left Turn Signals, Neighborhood Large Projects, Pedestrian Master Plan Implementation, Sidewalk Safety Repair, and Transit Corridor Improvements.

Street Paving and Resurfacing: The adopted CIP includes a new “Pavement Microsurfacing” project to improve the surface of Seattle’s streets and reduce life-cycle costs by avoiding future replacement costs. The total investment during 2015-2016 is \$6,500,000 and should restore approximately 163 lane-miles of the City’s streets. In addition, the adopted budget adds \$1,500,000 to the operating budget during 2015 and 2016 for crack sealing repairs on arterial streets. Other street investments in the adopted CIP during 2015-2016 include \$7,600,000 for Arterial Major Maintenance, \$8,721,000 for Arterial Asphalt & Concrete, and \$4,413,000 for Non-Arterial Asphalt and Concrete.

Transit Master Plan Implementation: The 2015-2020 Adopted CIP makes significant investments to design and implement components of the 2012 [Transit Master Plan](#). During 2015, the adopted CIP includes:

- \$500,000 to develop a conceptual design of high-capacity transit options in the Eastlake corridor;
- \$4,000,000 for design of the Center City Streetcar Connector,
- \$633,000 to partner with King County Metro and leverage Federal grants on the 3rd Avenue Corridor improvements project;
- \$175,000 for the Broadway Streetcar Extension, was awarded two Federal grants totaling \$10,000,000 via the Puget Sound Regional Council; and
- \$2.7 million for the Transit Corridor Improvements project.

Pedestrian Master Plan Investments: The 2015 adopted CIP includes three projects that advance the Pedestrian Master Plan recommendations. The newly created “Pedestrian Master Plan - New Sidewalks” project includes \$10.319 million in 2015 and \$7.86 million in 2016 to design and construct approximately 35-60 blocks of new sidewalks during the biennium. Of the total \$18.179 million, \$7,731,000 is from ticket revenue generated from school zone fixed automated cameras located near school zones. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$10.448 million is eligible for use anywhere in Seattle. \$8,448,000 is transferred from the Pedestrian Master Plan Implementation project and \$2 million in REET revenues are added in 2016.

The Pedestrian Master Plan – School Safety project emphasizes pedestrian improvements in school zones. In 2014, a new School Zone Fixed Automated Cameras Fund (SZFAC), administered by SDOT, was created to pay for costs associated with school safety infrastructure project design and construction, school zone camera installation and operation, school zone warning beacon maintenance, and school safety program administration. The 2015 adopted CIP includes \$6,099,000 for capital improvements dedicated to school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, and sidewalk maintenance, changes to traffic circulation around schools, and installation of an additional 12 school zone cameras at six schools.

The Pedestrian Master Plan Implementation project will continue to fund curb ramp replacement, pedestrian lighting installation and the rehabilitation or replacement of stairways. The construction of new sidewalks has shifted to the New Sidewalks CIP project. Within the available funding, SDOT will prioritize American with Disabilities Act (ADA) compliance in the

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City's right-of-way. This includes funding for replacing and improving curb ramps. During the six-year period, the CIP includes \$20,750,000 for Pedestrian Master Plan Implementation.

Bicycle Master Plan Investments:

The Bicycle Master Plan investments in 2015–2020 Adopted CIP include \$12,579,000 for Bike Master Plan implementation. During the 2015-2016 biennium, the Bicycle Master Plan will fund design and construction of approximately two miles of protected bicycle lanes—complete with separation from traffic and bike-specific traffic signalization—in the downtown core. These funds are expected to leverage approximately \$6 million in Federal grant funds.

Investments to Facilitate Freight Movement: The adopted CIP includes three major investments for freight. The Freight Spot Improvement program includes small-scale investments to improve connections between port facilities, railroad intermodal yards, industrial businesses, the highway system, and the first and last miles of the supply chain. The adopted CIP includes \$256,000 for this program during 2015. Also during 2015, the adopted CIP includes \$1.3 million for Intelligent Transportation System (ITS) improvements in Georgetown, SODO, and for connections to State Route 509; these funds will be used to leverage an estimated \$4,010,528 in future Federal grants. An additional \$200,000 in 2016 is identified in the operating budget to maintain the ITS systems. Moreover, the City plans to invest \$1.5 million in 2016 in a partnership with the Port of Seattle to build a Heavy Haul Corridor on East Marginal Way South.

Traffic Cameras and Signals: The City owns 158 traffic cameras, all of which are beyond or nearing the end of their useful life; moreover, funding to maintain these cameras in good working order was not identified in prior budgets. These cameras are needed so that staff at the Traffic Operations Center can adjust signals and dynamic message signs, communicate with first responders, and respond to changing conditions. The 2015-2020 Adopted CIP plans to replace these cameras during the next four years at an annual cost of \$600,000. In addition, \$50,000 annually is adopted in the operating budget to keep these cameras in good working order and extend the life cycle of these assets.

Another important City asset is traffic signals. Therefore, the adopted CIP provides \$1,013,000 in 2016 to rebuild 10 additional signals that year. This funding augments the base budget, which allows for eight signal rebuilds annually.

Bridge Projects: The City owns 122 bridges, and keeping them in good repair is a major challenge. The 2015-2020 Adopted CIP seeks to leverage Federal grant funds to replace and repair the following bridges:

- Post Alley Bridge, which will be replaced with a standard street;
- Cowen Park Bridge (award pending), which will be improved from poor to good condition;
- Schmitz Park Bridge (award pending), which will be resurfaced; and
- The 45th Street Viaduct, which will be seismically retrofitted.

If these Federal grant applications are successful, the City will receive approximately \$10,440,000 in Federal grants during 2015-2017; thus, the adopted CIP identifies \$3,812,000 in local matching funds during this time frame. An additional local match of \$1,332,000 in 2017 will need to be identified if all of the grant applications are successful.

Another new investment in the 2015-2020 Adopted CIP concerns bridge load rating standards, which were modified by the Federal Highway Administration in November 2013. The standards

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require the City to re-load rate 63 bridges by 2022. The estimated cost per bridge ranges from \$20,000 to \$40,000; thus, the adopted CIP includes \$300,000 of Commercial Parking Tax in 2015 and \$300,000 of REET in 2016 to address this issue. This level of investment will also be needed during 2017-2021.

The 2015-2020 Adopted CIP also includes funds for Bridge Painting (\$2,135,000 annually) and other Bridge Rehabilitation and Replacement efforts (\$6,557,000 in 2015 and \$16,100,000 in 2016, including Federal grant funds).

Seattle Waterfront Capital Projects: The four major capital projects related to the downtown waterfront are the Alaskan Way Viaduct Replacement Project, the Elliott Bay Seawall Project, the Alaskan Way Main Corridor, and the Overlook Walk and East-West Connections Project. The Alaskan Way Viaduct Replacement Project includes SDOT's costs for the SR-99 / Bored Tunnel, the Battery Street Tunnel decommission, the Holgate to King south end projects, the parking program, and program management services. The Elliott Bay Seawall Project, currently in construction, will replace the current seawall from Washington to Virginia streets (also known as the Central Seawall). It will also strengthen the pier support for Fire Station 5, which is currently attached to the existing seawall. The Alaskan Way Main Corridor and Overlook Walk and East-West Connection Projects are led by the Office of the Waterfront. The Alaskan Way Main Corridor is responsible for the design and construction of the Alaskan Way/Elliott Way surface street and the adjoining pedestrian promenade along the waterfront. The Overlook Walk and East-West Connections project include the Overlook Walk which provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. The project also focuses on the east/west streets that connect the downtown to the waterfront area. Most of the project elements within the two projects have reached 30% design, with certain elements reaching 60% design by the fourth quarter of 2014.

Pay Station Replacement: The first of the City's parking pay stations began reaching the end of their 10-year lifecycle in 2014. Older pay stations were past their warranty, costly to maintain, becoming obsolete, and could not accommodate time-of-day pricing. The effort to replace the pay stations began in 2014 and will continue through 2016. In addition to \$1.3 million identified in the 2014 Adopted CIP for this project, the adopted CIP identifies General Subfund revenues of \$4.2 million in 2015, \$5.3 million in 2016 and \$4.7 million per year during 2017, 2018, 2019 and 2020. The City may need to revise these costs and assumptions after the vendor contract is negotiated.

23rd Avenue Corridor Improvements: 23rd Avenue is a vital multi-modal corridor linking much of south and central Seattle with Capitol Hill, the University District, and other North Seattle neighborhoods. The original scope of the 23rd Avenue Improvements project was to reconstruct the roadway in its current 4-lane configuration between John and Rainer, along with optional improvements between East John and East Helen Streets. Additional funding will support improvements that significantly modify the cross section of this roadway to a 3-lane section in accordance with stakeholder desires; build a parallel greenway; and continue development of Route 48 transit service electrification in the corridor. The 2015-2020 Adopted CIP funds design and construction of the first and third phases of the corridor. It also includes funds to design the second phase of the corridor; however, funds to construct the second phase (\$23 million) have not yet been identified.

Multimodal Corridor Development: With the adoption of citywide pedestrian, bicycle, and transit master plans, and the forthcoming freight master plan, there are many corridors in the city that have been identified for multiple uses (priority transit corridors, Major Truck Streets, high priority pedestrian corridors, bicycle facilities, etc.). The multimodal corridor development program will provide preliminary planning, design, project scoping, cost estimating, and traffic

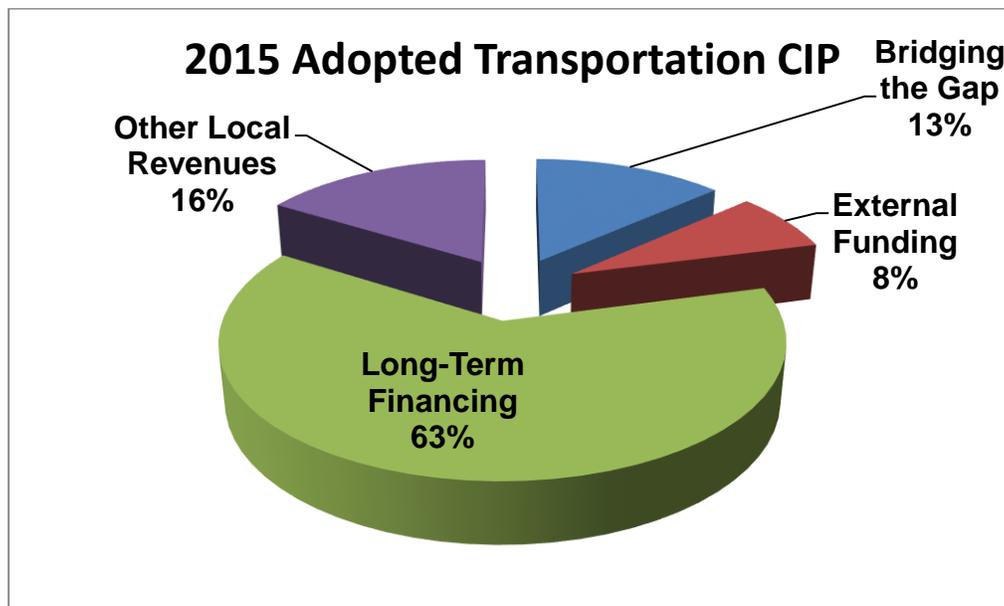
studies for these multimodal corridors. This work will integrate plan recommendations, address the needs of multiple modes within constrained rights of way, and lay the foundation for addressing these corridors in a proactive and purposeful manner. The work will include a complete streets assessment and consideration of green stormwater infrastructure. In 2014, SDOT began evaluating the Beacon Avenue, Lake City Way, Greenwood Avenue, East Marginal Way and Delridge Way corridors. In 2015, work on these corridors will continue and work will begin on Yesler Way, 1st Avenue, and Aurora Avenue.

CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

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

In 2015, the adopted CIP budget is \$294 million from the following sources:



Local Revenues

Local funding sources for the Transportation Capital Improvement Program include Gas Tax, General Fund, Cumulative Reserve REET II, Cumulative Reserve Street Vacation, Commercial Parking Tax, BTG – Levy LID Lift and the \$20 Vehicle License Fee. These revenues are for programs that improve or maintain the City's transportation system or to provide local matching funds to SDOT's funding partners on large capital projects. The revenue projections for the Gas

Tax are flat, and SDOT revenues from the General Fund are not significantly different from what was programmed in 2014.

Thematic Priorities

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

The Action Agenda is organized around five core principles:

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

Transportation projects are initiated through a number of methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, elected official direction and, in some instances, from neighborhood input such as the Neighborhood Street Fund program.

Stakeholders have significant input in development of all SDOT plans through public involvement processes. Seattle's Pedestrian, Bicycle and Freight Advisory Boards also provide input on project/program needs.

A number of factors can affect SDOT's project and funding decisions, including regulatory requirements, state and federal law (such as the Americans with Disabilities Act) and construction seasons. Opportunities to leverage the City's limited funding with grants or coordinating projects with other agencies can also affect SDOT's decisions.

In every case, SDOT strives to implement the City's policy goals laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative and the Environmental Management Initiative. SDOT's Transportation Strategic Plan, modal plans and subarea plans provide an overall framework for implementing these goals.

City Council Provisos to the CIP

Council adopted the following capital budget proviso:

- None of the money appropriated in the 2015 budget for the Seattle Department of Transportation's Mobility--Capital BCL may be spent for the Adaptive Signal Control Implementation CIP project until the chair of the City Council Transportation Committee files with the City Clerk his certification that the Seattle Department of Transportation has

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submitted a report to the Transportation Committee on how the money will be spent on this project or whether it will instead be used for other transportation priorities.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Debt Service Program									18002D
Debt Service - CRF (TC320060)	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
Debt Service Program	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
Major Maintenance/Replacement									19001
Arterial Asphalt and Concrete Program (TC365440)	184,576	17,098	8,721	0	0	0	0	0	210,395
Arterial Major Maintenance (TC365940)	22,342	8,672	5,350	2,250	2,250	2,250	2,250	2,250	47,614
Bike Master Plan Implementation (TC366760)	24,461	12,840	6,479	1,300	1,200	1,200	1,200	1,200	49,881
Bridge Load Rating (TC365060)	2,914	260	573	581	590	599	608	617	6,742
Bridge Painting Program (TC324900)	19,069	5,690	2,135	2,135	2,135	2,135	2,135	2,135	37,569
Bridge Rehabilitation and Replacement (TC366850)	63,184	13,051	6,557	16,100	0	0	0	0	98,892
Bridge Rehabilitation and Replacement Phase II (TC367450)	0	500	333	1,377	2,937	0	0	0	5,147
Bridge Seismic - Phase III (TC367300)	21	74	18	54	425	0	0	0	592
Bridge Seismic Retrofit Phase II (TC365810)	34,511	1,609	0	0	0	0	0	0	36,120
Canton and Nord Alleys (TC367540)	0	1,251	0	0	0	0	0	0	1,251
Hazard Mitigation Program - Areaways (TC365480)	4,970	893	336	345	354	363	372	381	8,014
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	7,737	412	716	1,345	427	440	453	466	11,996
Miscellaneous, Unforeseen, and Emergencies (TC320030)	2,454	606	0	0	0	0	0	0	3,060
Non-Arterial Asphalt Street Resurfacing (TC323920)	2,812	2,614	1,282	785	788	792	796	800	10,668
Non-Arterial Concrete Rehabilitation (TC323160)	3,329	1,491	1,420	926	933	941	970	980	10,989
Pavement Microsurfacing (TC367610)	0	0	2,500	4,000	0	0	0	0	6,500
Retaining Wall Repair and Restoration (TC365890)	4,073	1,006	212	212	212	212	212	212	6,351
Sidewalk Safety Repair (TC365120)	14,613	2,111	1,047	0	0	0	0	0	17,771
Signal Major Maintenance (TC367580)	0	0	0	1,013	0	0	0	0	1,013

*Amounts in thousands of dollars

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BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
South Park Bridge (TC365780)	989	10,248	5,000	0	0	0	0	0	16,237
Street Lighting Program (TC366900)	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Major Maintenance/Replacement	392,054	80,428	42,679	33,422	13,251	9,932	9,996	10,041	591,803
Major Projects						BCL/Program Code:			19002
Alaskan Way Main Corridor (TC367330)	10,812	42,142	23,502	65,417	22,975	117,676	93,471	21,271	397,266
Alaskan Way Viaduct Replacement (TC366050)	90,832	12,214	0	428	648	968	0	0	105,090
Elliott Bay Seawall Project (TC367320)	27,215	67,936	134,750	70,553	0	0	0	0	300,454
First Hill Streetcar (TC367100)	103,670	29,110	0	0	0	0	0	0	132,780
Magnolia Bridge Replacement Project (TC366060)	9,792	181	0	0	0	0	0	0	9,973
Mercer Corridor Project (TC365500)	146,330	3,634	0	0	0	0	0	0	149,964
Mercer Corridor Project West Phase (TC367110)	35,590	31,975	25,600	1,906	50	20	0	0	95,140
Overlook Walk and East-West Connections Project (TC367630)	0	0	2,379	6,661	23,290	92,668	37,119	2,622	164,739
Spokane St. Viaduct (TC364800)	156,738	332	0	0	0	0	0	0	157,070
SR-520 Project (TC365880)	1,945	917	249	119	123	127	130	134	3,745
Major Projects	582,923	188,441	186,480	145,085	47,086	211,459	130,720	24,027	1,516,222
Mobility-Capital						BCL/Program Code:			19003
23rd Avenue Corridor Improvements (TC367420)	331	20,341	12,250	16,628	500	0	0	0	50,050
3rd Avenue Corridor Improvements (TC367370)	1,856	4,385	633	1,812	0	0	0	0	8,686
ADA Improvements – SDOT (TC367500)	0	45	124	0	0	0	0	0	169
Adaptive Signal Control Implementation (TC367650)	0	0	200	800	4,800	3,600	600	0	10,000
Aurora Rapid Ride Improvements (TC367220)	2,730	5,987	0	27	18	5	0	0	8,766
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390)	363	437	0	0	0	0	0	0	800

*Amounts in thousands of dollars

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BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Broadway Streetcar Extension (TC367240)	371	2,754	175	0	0	0	0	0	3,300
Burke-Gilman Trail Extension (TC364830)	15,595	9,011	0	0	2,257	10	10	0	26,883
Center City Streetcar Connector (TC367210)	766	2,934	4,000	0	0	0	0	0	7,700
Cheshiahud Lake Union Trail Project (TC367070)	958	3,118	0	0	0	0	0	0	4,076
Children's Hospital Livable Street Initiative (TC367230)	722	141	0	0	0	0	0	0	862
Collision Evaluation Program (TC323860)	612	156	161	116	119	121	124	127	1,536
Eastlake Corridor Transit and Street Improvements (TC367380)	0	1,500	500	0	0	0	0	0	2,000
Fauntleroy Way SW Boulevard (TC367200)	280	1,720	500	0	0	0	0	0	2,500
Freight Spot Improvement Program (TC365850)	2,204	425	256	0	0	0	0	0	2,885
Greenwood Avenue Sidewalks (TC367530)	0	2,460	0	0	0	0	0	0	2,460
Heavy Haul Corridor Program (TC367590)	0	0	0	1,500	0	0	0	0	1,500
King Street Station Multimodal Terminal (TC366810)	54,270	190	0	0	0	0	0	0	54,461
Lake Union Ship Canal Trail (TC327000)	9,667	41	0	0	0	0	0	0	9,708
Left Turn Signals (TC323130)	1,801	325	209	116	119	123	128	132	2,953
Linden Avenue North Complete Streets (TC366930)	9,236	177	0	0	0	0	0	0	9,413
Madison Street Bus Rapid Transit (TC367480)	0	1,398	0	0	0	0	0	0	1,398
Mountains to Sound Greenway Trail (TC365750)	1,604	200	0	0	0	0	0	0	1,804
Multi-Modal Corridor Development (TC367490)	0	1,276	799	0	0	0	0	0	2,075
Neighborhood Large Projects (TC367250)	487	3,171	1,929	0	0	0	0	0	5,587
Neighborhood Traffic Control Program (TC323250)	7,008	739	298	298	298	298	298	298	9,535
New Traffic Signals (TC323610)	8,555	923	287	0	0	0	0	0	9,765
Next Generation Intelligent Transportation Systems (ITS) (TC367430)	0	3,700	4,810	1,800	600	600	0	0	11,510

**Amounts in thousands of dollars*

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BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
NSF/CRS Neighborhood Program (TC365770)	26,600	2,263	2,042	1,295	303	312	321	331	33,467
Pay Stations (TC366350)	18,297	1,330	4,175	5,300	4,700	4,700	4,700	4,700	47,902
Pedestrian Master Plan - New Sidewalks (TC367600)	0	0	10,319	7,860	0	0	0	0	18,179
Pedestrian Master Plan - School Safety (TC367170)	3,492	6,759	6,099	1,656	4,409	3,991	3,990	3,989	34,385
Pedestrian Master Plan Implementation (TC367150)	2,572	12,486	7,475	540	3,109	3,157	3,208	3,261	35,808
Railroad Crossing Signal Improvements (TC367090)	2,674	844	0	0	0	0	0	0	3,518
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Safety and Maintenance Project (TC367520)	0	1,991	0	0	0	0	0	0	1,991
Sound Transit - East Link (TC367410)	2	150	153	153	88	88	88	88	808
Sound Transit - University Link (TC367040)	964	85	46	10	0	0	0	0	1,105
Sound Transit North Link (TC367190)	266	369	453	191	233	214	260	223	2,209
Sound Transit North Link Station Bike and Pedestrian Improvements (TC367350)	45	1,472	3,984	1,016	2,981	15,000	1,770	0	26,268
South Lake Union Streetcar (TC367400)	355	3,292	0	0	0	0	0	0	3,647
Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.) (TC366210)	10,351	145	0	0	0	0	0	0	10,496
Transit Corridor Improvements (TC366860)	26,555	6,556	2,690	900	900	900	900	900	40,301
West Duwamish Trail (TC367130)	693	2,627	322	0	0	0	0	0	3,643
Mobility-Capital	214,815	107,924	64,889	42,017	25,434	33,118	16,397	14,049	518,643
Department Total*:	1,200,961	378,156	295,410	221,870	87,115	255,359	157,965	48,971	2,645,807

*Amounts in thousands of dollars

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Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
2000 Parks Levy Fund (33850)	5,208	253	0	0	0	0	0	0	5,461
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	7,720	0	0	0	0	0	0	0	7,720
2007 Multipurpose LTGO Bond Fund (35100)	22,620	0	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	64,644	212	0	0	0	0	0	0	64,856
2008 Parks Levy Fund (33860)	2,249	5,102	0	0	0	0	0	0	7,350
2009 Multipurpose LTGO Bond Fund (35300)	62,083	396	0	0	0	0	0	0	62,479
2010 Multipurpose LTGO Bond Fund (35400)	72,019	2,493	0	0	0	0	0	0	74,511
2011 Multipurpose LTGO Bond Fund (35500)	49,261	11,655	0	0	0	0	0	0	60,915
2012 Multipurpose LTGO Bond Fund (35600)	8,810	7,075	0	0	0	0	0	0	15,885
2014 Multipurpose LTGO Bond Fund (36100)	0	15,000	0	0	0	0	0	0	15,000
2015 Multipurpose LTGO Bond Fund (36200)	0	0	15,633	0	0	0	0	0	15,633
2016 Multipurpose LTGO Bond Fund (36300)	0	0	0	33,819	0	0	0	0	33,819
Alaskan Way Seawall Construction Fund (35800)	25,972	48,526	134,700	78,103	0	0	0	0	287,301
Central Waterfront Improvement Fund (35900)	10,007	16,993	2,830	27,850	22,192	96,431	43,877	5,268	225,448
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,236	2,181	3,500	0	0	0	0	0	7,917
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	90,205	33,780	26,534	17,437	10,371	6,677	8,700	5,433	199,137
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	7,638	878	2,056	3,395	2,030	0	0	0	15,997
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,100	5,040	0	1,000	0	0	0	0	7,140

**Amounts in thousands of dollars*

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Emergency Subfund (00185)	399	0	0	0	0	0	0	0	399
Future Bond Funds (99999)	0	0	0	0	6,470	3,948	1,098	450	11,966
Open Spaces & Trails Bond Fund (33620)	2,054	0	0	0	0	0	0	0	2,054
School Zone Fixed Automated Cameras Fund (18500)	0	2,000	7,292	5,016	4,409	3,991	3,990	3,989	30,687
To Be Determined (TBD)	0	0	0	0	12,770	19,510	2,680	300	35,260
Transportation Bond Fund (31600)	5,874	0	0	0	0	0	0	0	5,874
Transportation Operating Fund (10310)	737,497	226,572	102,865	55,249	28,873	124,802	97,620	33,532	1,407,011
Waterfront Lid Lift (35910)	0	0	0	0	0	0	0	0	0
Department Total*:	1,200,961	378,156	295,410	221,870	87,115	255,359	157,965	48,971	2,645,807

**Amounts in thousands of dollars*

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

23rd Avenue Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	TC367420	End Date:	Q4/2017
Location:	23rd AVE S/E John ST/Raini AVE S		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	2,400	2,700	0	0	0	0	0	5,100
Federal Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	35	6,765	5,050	0	0	0	0	0	11,850
City Light Fund Revenues	0	0	650	2,750	0	0	0	0	3,400
State Grant Funds	85	765	3,850	4,300	0	0	0	0	9,000
To be determined	0	0	0	0	500	0	0	0	500
2011 Multipurpose LTGO bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
Total:	331	20,341	12,250	16,628	500	0	0	0	50,050
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	2,400	2,700	0	0	0	0	0	5,100
Transportation Operating Fund	120	12,530	9,550	7,050	0	0	0	0	29,250
2011 Multipurpose LTGO Bond Fund	211	5,411	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	0	0	9,578	0	0	0	0	9,578
Total*:	331	20,341	12,250	16,628	0	0	0	0	49,550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	635	4,465	0	0	0	0	0	5,100
Transportation Operating Fund	5,205	15,275	8,650	0	0	0	0	29,130
To Be Determined	0	0	0	500	0	0	0	500
2011 Multipurpose LTGO Bond Fund	910	4,501	0	0	0	0	0	5,411
2015 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2016 Multipurpose LTGO Bond Fund	0	0	9,578	0	0	0	0	9,578
Total:	6,750	24,241	18,228	500	0	0	0	49,719

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

3rd Avenue Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q4/2012
Project ID:	TC367370	End Date:	Q4/2016
Location:	3rd AVE/S Jackson ST/Denny WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	708	0	0	0	0	708
Federal Grant Funds	372	3,362	0	1,104	0	0	0	0	4,838
Transportation Funding Package - Parking Tax	1,313	371	633	0	0	0	0	0	2,317
Transportation Funding Package - Lid Lift	0	622	0	0	0	0	0	0	622
State Grant Funds	171	30	0	0	0	0	0	0	201
Total:	1,856	4,385	633	1,812	0	0	0	0	8,686
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	708	0	0	0	0	708
Transportation Operating Fund	1,856	4,385	633	1,104	0	0	0	0	7,978
Total*:	1,856	4,385	633	1,812	0	0	0	0	8,686
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	708	0	0	0	0	708
Transportation Operating Fund		2,700	2,304	1,118	0	0	0	0	6,122
Total:		2,700	2,304	1,826	0	0	0	0	6,830

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

ADA Improvements – SDOT

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367500	End Date:	Q4/2016
Location:	Citywide	Council District:	Multiple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project removes and replaces curb ramps at eleven locations in the City of Seattle Right of Way (ROW) in order to improve accessibility for people with disabilities. This project will address the 11 highest priority ramps that provide access to Seattle parks and will be built in compliance with applicable standards, including the Americans with Disabilities Act Standards for Accessible Design.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	45	124	0	0	0	0	0	169
Total:	0	45	124	0	0	0	0	0	169
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	45	124	0	0	0	0	0	169
Total*:	0	45	124	0	0	0	0	0	169

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Adaptive Signal Control Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367650	End Date:	Q4/2019
Location:	W Mercer ST/3rd AVE W/Queen Anne AVE N		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	South Lake Union

This project implements adaptive signal control (ASC) in the Seattle Center and South Lake Union area, and supports integrated corridor management on Denny Way, Mercer, and SR-99 north tunnel access. Phase 1 begins operation of 31 intersections on Mercer, Valley, and Roy that have been built as part of the Mercer project. Phase 2 includes 17 intersections along the Denny Way corridor. Phase 3 includes several connector streets between Mercer and Denny Way, including Elliott Ave, Queen Anne Ave N, Broad St, Dexter Ave N, Westlake Ave N, Fairview Ave N, 1st Ave N, 5th Ave N, and 9th Ave N. Phase 1 funding is proposed for 2015 and 2016. During the budget process for the 2015-2020 CIP, Council adopted a related proviso.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	0	200	800	0	0	0	0	1,000
To be determined	0	0	0	0	4,800	3,600	600	0	9,000
Total:	0	0	200	800	4,800	3,600	600	0	10,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	200	800	0	0	0	0	1,000
Total*:	0	0	200	800	0	0	0	0	1,000

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Main Corridor

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	TC367330	End Date:	Q4/2018
Location:	Various		
Neighborhood Plan:	In more than one Plan	Council District:	7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The State of Washington is in the process of building a deep bore tunnel to replace the Alaskan Way Viaduct (Viaduct), which is part of State Route (SR) 99. State Route 99 is currently planned to be relocated from the Viaduct into the tunnel. The State is responsible for demolishing the Viaduct and decommissioning the Battery Street tunnel. The City of Seattle is responsible for designing and constructing the Alaskan Way/Elliott Way surface street and the adjoining pedestrian promenade along the waterfront. The project also includes replacement of and improvements to three key connections impacted by the Viaduct removal, namely Seneca Street, Columbia Street, and the Marion Street pedestrian bridge. This project is part of the overall waterfront improvement program.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	1,530	0	4,951	1,750	3,770	500	12,501
Street Vacations	0	0	0	1,000	0	0	0	0	1,000
Street Vacations	0	0	0	1,543	0	0	0	0	1,543
Private Funding/Donations	0	0	0	0	0	20,500	20,000	0	40,500
State Grant Funds	393	14,464	12,411	13,537	12,652	87,715	61,845	17,675	220,692
Commercial Parking Tax	808	4,392	881	1,457	0	0	0	0	7,538
Commercial Parking Tax	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	1,352	1,551	0	450	3,353
Transportation Bond Funds	0	0	0	0	2,450	1,360	0	0	3,810
2014 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Interfund Loan	8,053	16,947	1,450	22,470	0	0	0	0	48,920
State Grant Funds	0	0	380	0	0	0	0	0	380
Local Improvement District Bonds	0	0	0	0	1,570	4,800	7,856	2,646	16,872
Waterfront Lid Lift Revenue	0	0	0	0	0	0	0	0	0
2015 Multipurpose LTGO Bond Fund	0	0	4,150	0	0	0	0	0	4,150
Seawall Levy	1,557	1,340	2,700	8,550	0	0	0	0	14,147
2016 Multipurpose LTGO Bond Fund	0	0	0	16,860	0	0	0	0	16,860
Total:	10,812	42,142	23,502	65,417	22,975	117,676	93,471	21,271	397,266

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,530	0	4,951	1,750	3,770	500	12,501
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	1,543	0	0	0	0	1,543
Transportation Operating Fund	1,201	18,856	13,292	14,994	12,652	108,215	81,845	17,675	268,730
Future Bond Funds	0	0	0	0	3,802	2,911	0	450	7,163
2014 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Central Waterfront Improvement Fund	8,053	16,947	1,830	22,470	1,570	4,800	7,856	2,646	66,172
Waterfront Lid Lift	0	0	0	0	0	0	0	0	0
2015 Multipurpose LTGO Bond Fund	0	0	4,150	0	0	0	0	0	4,150
Alaskan Way Seawall Construction Fund	1,557	1,340	2,700	8,550	0	0	0	0	14,147
2016 Multipurpose LTGO Bond Fund	0	0	0	16,860	0	0	0	0	16,860
Total*:	10,812	42,142	23,502	65,417	22,975	117,676	93,471	21,271	397,266

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,530	0	4,951	1,750	3,770	500	12,501
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	1,000
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,543	0	0	0	0	1,543
Transportation Operating Fund	18,856	13,292	14,994	12,652	108,215	81,845	17,675	267,529
Transportation Bond Fund	0	0	0	0	0	0	0	0
Future Bond Funds	0	0	0	3,802	2,911	0	450	7,163
2014 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	5,000
Central Waterfront Improvement Fund	16,947	1,830	22,470	1,570	4,800	7,856	2,646	58,119
Waterfront Lid Lift	0	0	0	0	0	0	0	0
UTGO Bond Fund	0	0	0	0	0	0	0	0
2015 Multipurpose LTGO Bond Fund	0	4,150	0	0	0	0	0	4,150
Alaskan Way Seawall Construction Fund	1,340	2,700	8,550	0	0	0	0	12,590
2016 Multipurpose LTGO Bond Fund	0	0	16,860	0	0	0	0	16,860
Total:	42,143	23,502	65,417	22,975	117,676	93,471	21,271	386,455

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct Replacement

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366050	End Date:	Q4/2018
Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
Neighborhood Plan:	In more than one Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work was reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Drainage and Wastewater Rates	74	0	0	0	0	0	0	0	74
Federal Grant Funds	3,804	442	0	0	0	0	0	0	4,246
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interagency Commission on Outdoor Recreation Grants	0	0	0	0	0	0	0	0	0
King County Funds	11,668	0	0	0	0	0	0	0	11,668
Private Funding/Donations	259	0	0	0	0	0	0	0	259
State Grant Funds	15,096	8,455	0	0	108	448	0	0	24,108
User Fees	114	0	0	0	0	0	0	0	114
Commercial Parking Tax	8,032	1,195	0	428	540	520	0	0	10,715
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	14,900	0	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	925	2,075	0	0	0	0	0	0	3,000
Interfund Loan	1,954	46	0	0	0	0	0	0	2,000
Total:	90,832	12,214	0	428	648	968	0	0	105,090

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	42,223	10,093	0	428	648	968	0	0	54,359
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	14,900	0	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	925	2,075	0	0	0	0	0	0	3,000
Central Waterfront Improvement Fund	1,954	46	0	0	0	0	0	0	2,000
Total*:	90,832	12,214	0	428	648	968	0	0	105,090

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

Spending Plan by Fund

Transportation Operating Fund	3,122	0	428	648	968	0	0	5,166
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	2,075	0	0	0	0	0	0	2,075
Central Waterfront Improvement Fund	46	0	0	0	0	0	0	46
Total:	5,243	0	428	648	968	0	0	7,288

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	16,505	0	0	0	0	0	0	0	16,505
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,871	0	0	0	0	0	0	0	1,871
Federal Grant Funds	12,111	1,128	0	0	0	0	0	0	13,239
Transportation Funding Package - Parking Tax	15,301	190	600	0	0	0	0	0	16,090
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	89,792	8,567	8,121	0	0	0	0	0	106,479
City Light Fund Revenues	375	0	0	0	0	0	0	0	375
State Gas Taxes - Arterial City Street Fund	734	81	0	0	0	0	0	0	815
General Subfund Revenues	3,180	20	0	0	0	0	0	0	3,200
Interfund Loan	6,746	4,358	0	0	0	0	0	0	11,103
King County Funds	585	2	0	0	0	0	0	0	587
Private Funding/Donations	1,937	0	0	0	0	0	0	0	1,937
State Grant Funds	2,052	2,448	0	0	0	0	0	0	4,500
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,781	181	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO bond Fund	4,376	124	0	0	0	0	0	0	4,500
Total:	184,576	17,098	8,721	0	0	0	0	0	210,395

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	0	0	0	0	0	0	0	16,505
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	142,279	16,793	8,721	0	0	0	0	0	167,793
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,781	181	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO Bond Fund	4,376	124	0	0	0	0	0	0	4,500
Total*:	184,576	17,098	8,721	0	0	0	0	0	210,395

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		14,683	10,831	0	0	0	0	0	25,514
Transportation Bond Fund		0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		181	0	0	0	0	0	0	181
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund		124	0	0	0	0	0	0	124
Total:		14,988	10,831	0	0	0	0	0	25,819

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Arterial Major Maintenance

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	8,379	5,710	0	0	0	0	0	0	14,089
Real Estate Excise Tax I	750	500	3,050	0	0	0	0	0	4,300
Vehicle Licensing Fees	1,200	0	0	600	600	600	600	600	4,200
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	1,476	1,785	1,650	1,650	1,650	1,650	1,650	1,650	13,161
Transportation Funding Package - Lid Lift	4,500	676	650	0	0	0	0	0	5,826
State Gas Taxes - Arterial City Street Fund	1,941	0	0	0	0	0	0	0	1,941
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Rubble Yard Proceeds	3,852	1	0	0	0	0	0	0	3,853
Total:	22,342	8,672	5,350	2,250	2,250	2,250	2,250	2,250	47,614
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,379	5,710	0	0	0	0	0	0	14,089
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	500	3,050	0	0	0	0	0	4,300
Transportation Operating Fund	13,214	2,462	2,300	2,250	2,250	2,250	2,250	2,250	29,225
Total*:	22,342	8,672	5,350	2,250	2,250	2,250	2,250	2,250	47,614
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,640	0	0	0	0	0	0	5,640
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	3,050	0	0	0	0	0	3,550
Transportation Operating Fund	2,462	2,300	2,250	2,250	2,250	2,250	2,250	16,012
Total:	8,602	5,350	2,250	2,250	2,250	2,250	2,250	25,202

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Aurora Rapid Ride Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2012
Project ID:	TC367220	End Date:	Q4/2018
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Mulitple
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

This project constructs numerous small and medium sized projects on Aurora Avenue between the Shoreline City Limits and Downtown Seattle to support Metro's new Rapid Ride service in that corridor. Most of the project costs will be reimbursed by Metro's Federal Transit Administration grant.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	1,441	4,256	0	0	0	0	0	0	5,698
Transportation Funding Package - Parking Tax	19	13	0	0	0	0	0	0	32
Transportation Funding Package - Lid Lift	683	1,179	0	0	0	0	0	0	1,862
State Gas Taxes - Arterial City Street Fund	30	13	0	27	18	5	0	0	93
King County Funds	245	255	0	0	0	0	0	0	500
State Grant Funds	311	271	0	0	0	0	0	0	582
Total:	2,730	5,987	0	27	18	5	0	0	8,766
Fund Appropriations/Allocations									
Transportation Operating Fund	2,730	5,987	0	27	18	5	0	0	8,766
Total*:	2,730	5,987	0	27	18	5	0	0	8,766
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		4,316	1,671	27	18	5	0	0	6,036
Total:		4,316	1,671	27	18	5	0	0	6,036

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367390	End Date:	Q3/2015
Location:	Downtown Ballard/Downtown Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Mulitple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Vehicle Licensing Fees	0	200	0	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Lid Lift	0	54	0	0	0	0	0	0	54
General Subfund Revenues	363	183	0	0	0	0	0	0	546
Total:	363	437	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Transportation Operating Fund	363	437	0	0	0	0	0	0	800
Total*:	363	437	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		237	200	0	0	0	0	0	437
Total:		237	200	0	0	0	0	0	437

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan Implementation

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	853	284	0	100	0	0	0	0	1,237
Real Estate Excise Tax I	0	400	0	0	0	0	0	0	400
Vehicle Licensing Fees	2,650	1,200	1,200	1,200	1,200	1,200	1,200	1,200	11,050
Federal Grant Funds	0	337	0	0	0	0	0	0	337
Transportation Funding Package - Parking Tax	312	480	900	0	0	0	0	0	1,692
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	17,607	7,999	4,379	0	0	0	0	0	29,985
State Gas Taxes - Arterial City Street Fund	533	20	0	0	0	0	0	0	553
General Subfund Revenues	0	1,100	0	0	0	0	0	0	1,100
State Grant Funds	50	50	0	0	0	0	0	0	100
Rubble Yard Proceeds	230	970	0	0	0	0	0	0	1,200
Total:	24,461	12,840	6,479	1,300	1,200	1,200	1,200	1,200	49,881
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	853	284	0	100	0	0	0	0	1,237
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	23,609	12,156	6,479	1,200	1,200	1,200	1,200	1,200	48,244
Total*:	24,461	12,840	6,479	1,300	1,200	1,200	1,200	1,200	49,881
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	284	0	100	0	0	0	0	384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	400	0	0	0	0	0	0	400
Transportation Operating Fund	12,156	6,479	1,200	1,200	1,200	1,200	1,200	24,635
Total:	12,840	6,479	1,300	1,200	1,200	1,200	1,200	25,419

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Load Rating

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

This project rates bridges for safe load-carrying capacity, as part of a federally-mandated program. The work on this project, performed by both City staff and consultants, ensures public safety. Additional funding was added to this program as of the 2015-2020 Proposed CIP due to new load rating standards for specialized hauling vehicles that were issued by the Federal Highway Administration on November 13, 2013. These new standards require an additional investment of \$300,000 a year for seven years (2015-2021).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	301	0	0	300	0	0	0	0	601
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	0	0	300	0	0	0	0	0	300
State Gas Taxes - Arterial City Street Fund	2,110	260	273	281	290	299	308	317	4,138
General Subfund Revenues	302	0	0	0	0	0	0	0	302
To be determined	0	0	0	0	300	300	300	300	1,200
Total:	2,914	260	573	581	590	599	608	617	6,742
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	301	0	0	300	0	0	0	0	601
Transportation Operating Fund	2,613	260	573	281	290	299	308	317	4,941
Total*:	2,914	260	573	581	290	299	308	317	5,542
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Painting Program

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

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Real Estate Excise Tax II		16,695	5,530	2,135	2,135	2,135	2,135	2,135	2,135	35,035
Real Estate Excise Tax I		141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds		91	0	0	0	0	0	0	0	91
Federal Grant Funds		180	0	0	0	0	0	0	0	180
Transportation Funding Package - Parking Tax		0	25	0	0	0	0	0	0	25
State Gas Taxes - Arterial City Street Fund		463	135	0	0	0	0	0	0	598
General Subfund Revenues		1,189	0	0	0	0	0	0	0	1,189
King County Funds		10	0	0	0	0	0	0	0	10
Rubble Yard Proceeds		300	0	0	0	0	0	0	0	300
Total:		19,069	5,690	2,135	2,135	2,135	2,135	2,135	2,135	37,569
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		16,695	5,530	2,135	2,135	2,135	2,135	2,135	2,135	35,035
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount		91	0	0	0	0	0	0	0	91
Transportation Operating Fund		2,142	160	0	0	0	0	0	0	2,302
Total*:		19,069	5,690	2,135	2,135	2,135	2,135	2,135	2,135	37,569
O & M Costs (Savings)				0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,530	2,135	2,135	2,135	2,135	2,135	2,135	18,340
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	160	0	0	0	0	0	0	160
Total:	5,690	2,135	2,135	2,135	2,135	2,135	2,135	18,500

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

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

This project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct. The bridges scheduled for maintenance in 2015 are: the 15th Ave. W Interchange, Fairview Avenue N-West and East Bridges, and Yesler Over 4th Avenue.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	3,026	6,224	1,453	10,000	0	0	0	0	20,703
Transportation Funding Package - Parking Tax	2,479	8	0	0	0	0	0	0	2,487
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	1,600	0	0	0	0	0	0	2,647
City Light Fund Revenues	399	0	0	0	0	0	0	0	399
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	2	2	0	0	0	0	0	0	4
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	28,847	1,616	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO bond Fund	0	3,601	0	0	0	0	0	0	3,601
2015 Mulitpurpose LTGO Bond Fund	0	0	5,104	0	0	0	0	0	5,104
2016 Multipurpose LTGO Bond Fund	0	0	0	6,100	0	0	0	0	6,100
Total:	63,184	13,051	6,557	16,100	0	0	0	0	98,892

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	15,711	7,834	1,453	10,000	0	0	0	0	34,997
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	28,847	1,616	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	3,601	0	0	0	0	0	0	3,601
2015 Multipurpose LTGO Bond Fund	0	0	5,104	0	0	0	0	0	5,104
2016 Multipurpose LTGO Bond Fund	0	0	0	6,100	0	0	0	0	6,100
Total*:	63,184	13,051	6,557	16,100	0	0	0	0	98,892

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	4,163	5,123	10,000	0	0	0	0	0	19,287
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	1,500	117	0	0	0	0	0	0	1,616
2011 Multipurpose LTGO Bond Fund	3,399	201	0	0	0	0	0	0	3,601
2015 Multipurpose LTGO Bond Fund	0	5,104	0	0	0	0	0	0	5,104
2016 Multipurpose LTGO Bond Fund	0	0	6,100	0	0	0	0	0	6,100
Total:	9,062	10,546	16,100	0	0	0	0	0	35,708

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement Phase II

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367450	End Date:	ONGOING
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project addresses the major maintenance backlog for the City's bridge infrastructure. If Federal funding is secured, the bridges scheduled for maintenance in 2015-2017 are Post Alley, Cowen Park, and Schmitz Park.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	595	0	0	0	0	595
Street Vacations	0	0	0	782	2,030	0	0	0	2,812
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Parking Tax	0	500	333	0	0	0	0	0	833
To be determined	0	0	0	0	907	0	0	0	907
Total:	0	500	333	1,377	2,937	0	0	0	5,147
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	595	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	782	2,030	0	0	0	2,812
Transportation Operating Fund	0	500	333	0	0	0	0	0	833
Total*:	0	500	333	1,377	2,030	0	0	0	4,240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	595	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	782	2,030	0	0	0	2,812
Transportation Operating Fund		300	533	0	0	0	0	0	833
To Be Determined		0	0	0	907	0	0	0	907
Total:		300	533	1,377	2,937	0	0	0	5,147

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic - Phase III

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	TC367300	End Date:	Q4/2016
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

The program prioritizes and implements seismic upgrades to bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement. If Federal funding is secured, the 45th Street Viaduct will be seismically upgraded in 2015-2016.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	0	0	0	54	0	0	0	0	54
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Parking Tax	0	0	18	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	21	74	0	0	0	0	0	0	95
To be determined	0	0	0	0	425	0	0	0	425
Total:	21	74	18	54	425	0	0	0	592
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	54	0	0	0	0	54
Transportation Operating Fund	21	74	18	0	0	0	0	0	113
Total*:	21	74	18	54	0	0	0	0	167
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	54	0	0	0	0	54
Transportation Operating Fund		24	68	0	0	0	0	0	92
To Be Determined		0	0	0	425	0	0	0	425
Total:		24	68	54	425	0	0	0	571

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	2,517	438	0	0	0	0	0	0	2,955
Transportation Funding Package - Parking Tax	2,911	21	0	0	0	0	0	0	2,932
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	4,606	316	0	0	0	0	0	0	4,923
City Light Fund Revenues	77	203	0	0	0	0	0	0	280
State Gas Taxes - Arterial City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	9,560	632	0	0	0	0	0	0	10,192
Total:	34,511	1,609	0	0	0	0	0	0	36,120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	11,062	978	0	0	0	0	0	0	12,040
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	9,560	632	0	0	0	0	0	0	10,192
Total*:	34,511	1,609	0	0	0	0	0	0	36,120

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)	0	0	0	0	0	0	0	0
 Spending Plan by Fund								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	928	50	0	0	0	0	0	978
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	632	0	0	0	0	0	0	632
Future Bond Funds	0	0	0	0	0	0	0	0
Total:	1,559	50	0	0	0	0	0	1,609

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Broadway Streetcar Extension

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q3/2012
Project ID:	TC367240	End Date:	TBD
Location:	Broadway E/E Denny Way/E Roy ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project extends the First Hill Streetcar to the north end of Broadway (approximately Denny Way to Roy Street). The First Hill Streetcar line is currently under construction and will connect First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. This half-mile extension to the retail core of Broadway will reach a high density residential area with reliable frequent service (approximately 10 minute headways) mirroring the hours of operation of Link light rail system.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	0	350	0	0	0	0	0	0	350
Vehicle Licensing Fees	371	654	175	0	0	0	0	0	1,200
Federal Grant Funds	0	1,750	0	0	0	0	0	0	1,750
Total:	371	2,754	175	0	0	0	0	0	3,300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	350	0	0	0	0	0	0	350
Transportation Operating Fund	371	2,404	175	0	0	0	0	0	2,950
Total*:	371	2,754	175	0	0	0	0	0	3,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	350	0	0	0	0	0	350
Transportation Operating Fund		1,912	667	0	0	0	0	0	2,579
Future Bond Funds		0	0	0	0	0	0	0	0
Total:		1,912	1,017	0	0	0	0	0	2,929

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1995
Project ID:	TC364830	End Date:	TBD
Location:	Various		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	594	2,540	0	0	0	0	0	0	3,135
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	0	0	0	0	0	0	0	4,938
Transportation Funding Package - Parking Tax	0	700	0	0	0	0	0	0	700
Transportation Funding Package - Business Transportation Tax	455	3	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	808	1,940	0	0	0	0	0	0	2,748
City Light Fund Revenues	369	20	0	0	0	0	0	0	389
State Gas Taxes - Arterial City Street Fund	918	0	0	0	0	0	0	0	918
General Subfund Revenues	372	300	0	0	0	0	0	0	672
King County Funds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	880	0	0	0	0	0	0	0	880
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	628	104	0	0	0	0	0	0	732
To be determined	0	0	0	0	2,257	10	10	0	2,277
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
Total:	15,595	9,011	0	0	2,257	10	10	0	26,883

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	2,540	0	0	0	0	0	0	3,135
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	11,130	2,963	0	0	0	0	0	0	14,093
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	628	104	0	0	0	0	0	0	732
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	3,650
Total*:	15,595	9,011	0	0	0	0	0	0	24,606

O & M Costs (Savings) 20 20 20 21 0 0 81

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	2,540	0	0	0	0	2,540
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	1,296	965	175	527	0	0	0	0	2,963
Transportation Bond Fund	0	0	0	0	0	0	0	0	0
2000 Parks Levy Fund	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	104	0	0	0	0	0	0	0	104
To Be Determined	0	0	0	2,257	10	10	0	0	2,277
2008 Parks Levy Fund	0	0	0	3,403	0	0	0	0	3,403
Total:	1,400	965	175	8,728	10	10	0	0	11,288

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Canton and Nord Alleys

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2014
Project ID:	TC367540	End Date:	Q4/2015
Location:	Nord AL/S Main ST/S Jackson ST		
Neighborhood Plan:	In more than one Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

SDOT will pave the alleys, while community partners will manage the design, community outreach and construction of the lighting and beautification elements of the projects. The outcome of these projects will be a revitalized and safer pedestrian environment that engages both the community and businesses.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	0	851	0	0	0	0	0	0	851
Private Funding/Donations	0	400	0	0	0	0	0	0	400
Total:	0	1,251	0	0	0	0	0	0	1,251
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,251	0	0	0	0	0	0	1,251
Total*:	0	1,251	0	0	0	0	0	0	1,251
Spending Plan by Fund									
Transportation Operating Fund		596	655	0	0	0	0	0	1,251
Total:		596	655	0	0	0	0	0	1,251

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Center City Streetcar Connector

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2012
Project ID:	TC367210	End Date:	TBD
Location:	Citywide	Council District:	7
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Street Vacations		0	1,500	0	0	0	0	0	0	1,500
Vehicle Licensing Fees		181	1,119	2,625	0	0	0	0	0	3,925
Federal Grant Funds		586	314	0	0	0	0	0	0	900
Transportation Funding Package - Lid Lift		0	0	1,375	0	0	0	0	0	1,375
Total:		766	2,934	4,000	0	0	0	0	0	7,700
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,500	0	0	0	0	0	0	1,500
Transportation Operating Fund		766	1,434	4,000	0	0	0	0	0	6,200
Total*:		766	2,934	4,000	0	0	0	0	0	7,700
O & M Costs (Savings)				0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367070	End Date:	Q4/2016
Location:	Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project completes Fairview trail improvements and establishes the History Trail. The project addresses the challenges presented along the Fairview Avenues N and E corridors. This may include implementing a new separated bike/pedestrian path along Fairview Avenue N to the south of the old steam plant to Lake Union Park, and improving the shared route along Fairview Avenue E to the University Bridge. This will substantially complete the needed physical improvements along the trail. Three street-end parks will be improved through volunteer efforts. The Museum of History and Industry (MOHAI) and the Center for Wooden Boats (CWB) will implement interpretive elements for the History Trail. A cycle track will be constructed on Westlake Avenue North. A cycle track will be constructed on Westlake Avenue North.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	210	1,497	0	0	0	0	0	0	1,707
Transportation Funding Package - Lid Lift	0	100	0	0	0	0	0	0	100
Private Funding/Donations	34	0	0	0	0	0	0	0	34
2009 Multipurpose LTGO Bond Fund	715	292	0	0	0	0	0	0	1,006
Seattle Voter-Approved Levy	0	29	0	0	0	0	0	0	29
2011 Multipurpose LTGO bond Fund	0	1,200	0	0	0	0	0	0	1,200
Total:	958	3,118	0	0	0	0	0	0	4,076
Fund Appropriations/Allocations									
Transportation Operating Fund	243	1,597	0	0	0	0	0	0	1,840
2009 Multipurpose LTGO Bond Fund	715	292	0	0	0	0	0	0	1,006
2008 Parks Levy Fund	0	29	0	0	0	0	0	0	29
2011 Multipurpose LTGO Bond Fund	0	1,200	0	0	0	0	0	0	1,200
Total*:	958	3,118	0	0	0	0	0	0	4,076
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	104	300	1,193	0	0	0	0	1,597
2009 Multipurpose LTGO Bond Fund	292	0	0	0	0	0	0	292
2008 Parks Levy Fund	0	0	29	0	0	0	0	29
2011 Multipurpose LTGO Bond Fund	193	230	778	0	0	0	0	1,200
Total:	588	529	2,000	0	0	0	0	3,118

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Children's Hospital Livable Street Initiative

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2012
Project ID:	TC367230	End Date:	Q4/2013
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	5
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	13	0	0	0	0	0	0	13
Transportation Funding Package - Parking Tax	82	38	0	0	0	0	0	0	120
Transportation Funding Package - Lid Lift	0	18	0	0	0	0	0	0	18
State Gas Taxes - Arterial City Street Fund	0	72	0	0	0	0	0	0	72
Private Funding/Donations	640	0	0	0	0	0	0	0	640
Total:	722	141	0	0	0	0	0	0	862
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	13	0	0	0	0	0	0	13
Transportation Operating Fund	722	128	0	0	0	0	0	0	850
Total*:	722	141	0	0	0	0	0	0	862
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		13	0	0	0	0	0	0	13
Transportation Operating Fund		123	5	0	0	0	0	0	128
Total:		136	5	0	0	0	0	0	141

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Collision Evaluation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	211	0	0	0	0	0	0	0	211
Transportation Funding Package - Business Transportation Tax	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Lid Lift	357	47	49	0	0	0	0	0	453
State Gas Taxes - Arterial City Street Fund	0	109	112	116	119	121	124	127	828
Total:	612	156	161	116	119	121	124	127	1,536
Fund Appropriations/Allocations									
Transportation Operating Fund	612	156	161	116	119	121	124	127	1,536
Total*:	612	156	161	116	119	121	124	127	1,536
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Debt Service - CRF

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

This project funds debt service for the following projects, with 2015 costs as follows: Alaskan Way Viaduct/Tunnel & Seawall – TC366050 (2005 & 2012 Bond - \$367,750; 2006 Bond - \$394,051; 2007 Bond \$491,750); and Fremont Bridge Approaches and Electrical Major Maintenance – TC365790 (\$108,750).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
2006 LTGO Bond	0	0	0	0	0	0	0	0	0
Total:	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0	0
Total*:	11,168	1,362	1,362	1,346	1,344	850	852	854	19,139
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,361	1,362	1,346	1,344	850	852	854	7,970
2006 LTGO Capital Projects Fund		0	0	0	0	0	0	0	0
Total:		1,361	1,362	1,346	1,344	850	852	854	7,970

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Eastlake Corridor Transit and Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367380	End Date:	Q4/2015
Location:	Eastlake AVE/Stewart ST/NE 65th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Real Estate Excise Tax II		0	350	0	0	0	0	0	0	350
Street Vacations		0	650	0	0	0	0	0	0	650
Transportation Funding Package - Parking Tax		0	500	500	0	0	0	0	0	1,000
Total:		0	1,500	500	0	0	0	0	0	2,000
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	350	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount		0	650	0	0	0	0	0	0	650
Transportation Operating Fund		0	500	500	0	0	0	0	0	1,000
Total*:		0	1,500	500	0	0	0	0	0	2,000
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount			195	155	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount			0	650	0	0	0	0	0	650
Transportation Operating Fund			500	500	0	0	0	0	0	1,000
Total:			695	1,305	0	0	0	0	0	2,000

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Elliott Bay Seawall Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	TC367320	End Date:	Q4/2016
Location:	Alaskan WAY/S Washington ST/Virginia ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	In more than one Urban Village

This project, created in 2013, is a critical public safety project to replace the existing seawall from S. Washington Street to Virginia Street with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct Replacement project (TC66050). The total anticipated cost is approximately \$330 million.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
King County Funds	0	20,750	0	0	0	0	0	0	20,750
User Fees	0	0	0	0	0	0	0	0	0
Commercial Parking Tax	0	0	2,750	1,000	0	0	0	0	3,750
To be determined	0	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Transportation Bond Funds	0	0	0	0	0	0	0	0	0
Seawall Levy	24,415	47,186	132,000	69,553	0	0	0	0	273,154
Total:	27,215	67,936	134,750	70,553	0	0	0	0	300,454
Fund Appropriations/Allocations									
Transportation Operating Fund	0	20,750	2,750	1,000	0	0	0	0	24,500
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Future Bond Funds	0	0	0	0	0	0	0	0	0
Alaskan Way Seawall Construction Fund	24,415	47,186	132,000	69,553	0	0	0	0	273,154
Total*:	27,215	67,936	134,750	70,553	0	0	0	0	300,454
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	20,750	2,750	1,000	0	0	0	0	24,500
To Be Determined	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Future Bond Funds	0	0	0	0	0	0	0	0
UTGO Bond Fund	0	0	0	0	0	0	0	0
Alaskan Way Seawall Construction Fund	47,186	132,000	69,553	0	0	0	0	248,739
Total:	67,936	134,750	70,553	0	0	0	0	273,239

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fauntleroy Way SW Boulevard

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2012
Project ID:	TC367200	End Date:	Q4/2017
Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
Neighborhood Plan:	West Seattle Junction (FOJ)	Council District:	Multiple
Neighborhood District:	Southwest	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes, including bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	30	1,449	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	0	71	0	0	0	0	0	0	71
Street Vacations	0	0	500	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	200	0	0	0	0	0	0	200
Rubble Yard Proceeds	250	0	0	0	0	0	0	0	250
Total:	280	1,720	500	0	0	0	0	0	2,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	30	1,449	0	0	0	0	0	0	1,479
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	71	0	0	0	0	0	0	71
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	250	200	0	0	0	0	0	0	450
Total*:	280	1,720	500	0	0	0	0	0	2,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,449	0	0	0	0	0	0	1,449
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	27	44	0	0	0	0	0	71
Cumulative Reserve Subfund - Street Vacation Subaccount	0	500	0	0	0	0	0	500
Transportation Operating Fund	0	200	0	0	0	0	0	200
Total:	1,476	744	0	0	0	0	0	2,220

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

First Hill Streetcar

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	TC367100	End Date:	Q4/2015
Location:	Various		
Neighborhood Plan:	In more than one Plan	Council District:	7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station and the Capitol Hill Station (at Broadway and John Street). The system will provide reliable, frequent service with headways of approximately 10 minutes during peak periods. Service will operate 5 AM to 1 AM Monday through Saturday. On Sundays and holidays, service will operate 10 AM to 8 PM. A streetcar operations and maintenance facility and procurement of a six-vehicle streetcar fleet is also included in the scope of the project..

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Sound Transit Funds	103,670	29,110	0	0	0	0	0	0	132,780
Total:	103,670	29,110	0	0	0	0	0	0	132,780
Fund Appropriations/Allocations									
Transportation Operating Fund	103,670	29,110	0	0	0	0	0	0	132,780
Total*:	103,670	29,110	0	0	0	0	0	0	132,780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		29,110	0	0	0	0	0	0	29,110
Total:		29,110	0	0	0	0	0	0	29,110

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Freight Spot Improvement Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2004
Project ID:	TC365850	End Date:	ONGOING
Location:	Citywide	Council District:	Multiple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	235	0	0	0	0	0	0	235
Street Vacations	0	0	256	0	0	0	0	0	256
State Gas Taxes - Arterial City Street Fund	1,478	0	0	0	0	0	0	0	1,478
Rubble Yard Proceeds	726	190	0	0	0	0	0	0	916
Total:	2,204	425	256	0	0	0	0	0	2,885
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	235	0	0	0	0	0	0	235
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	256	0	0	0	0	0	256
Transportation Operating Fund	2,204	190	0	0	0	0	0	0	2,394
Total*:	2,204	425	256	0	0	0	0	0	2,885
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Greenwood Avenue Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367530	End Date:	Q4/2015
Location:	Greenwood AVE N/NW 92nd ST/NW 105th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

The project encompasses consolidation and relocation of bus stops, construction of bus islands (to retain the bike lanes in each direction), continuous curb, gutter and sidewalk on the east side, drainage improvements,.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	1,660	0	0	0	0	0	0	1,660
State Grant Funds	0	800	0	0	0	0	0	0	800
Total:	0	2,460	0	0	0	0	0	0	2,460

Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,460	0	0	0	0	0	0	2,460
Total*:	0	2,460	0	0	0	0	0	0	2,460

Spending Plan by Fund									
Transportation Operating Fund	1,194	1,266	0	0	0	0	0	0	2,460
Total:	1,194	1,266	0	0	0	0	0	0	2,460

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365480	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Pioneer Square	Council District:	2, 7
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	4,186	845	328	329	330	331	332	333	7,014
Federal Grant Funds	442	0	0	0	0	0	0	0	442
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	48	8	16	24	32	40	48	216
General Subfund Revenues	240	0	0	0	0	0	0	0	240
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	74	0	0	0	0	0	0	0	74
Total:	4,970	893	336	345	354	363	372	381	8,014
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,186	845	328	329	330	331	332	333	7,014
Transportation Operating Fund	784	48	8	16	24	32	40	48	1,000
Total*:	4,970	893	336	345	354	363	372	381	8,014
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		152	1,021	329	330	331	332	333	2,828
Transportation Operating Fund		48	8	16	24	32	40	48	216
Total:		200	1,029	345	354	363	372	381	3,044

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	4,814	200	200	200	200	200	200	200	6,214
Emergency Subfund Revenues	399	0	0	0	0	0	0	0	399
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	1,301	0	0	0	0	0	0	0	1,301
State Gas Taxes - Arterial City Street Fund	1,151	212	216	220	227	240	253	266	2,785
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Private Funding/Donations	22	0	0	0	0	0	0	0	22
User Fees	0	0	300	925	0	0	0	0	1,225
Total:	7,737	412	716	1,345	427	440	453	466	11,996
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,814	200	200	200	200	200	200	200	6,214
Emergency Subfund	399	0	0	0	0	0	0	0	399
Transportation Operating Fund	2,524	212	516	1,145	227	240	253	266	5,383
Total*:	7,737	412	716	1,345	427	440	453	466	11,996
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Heavy Haul Corridor Program

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367590	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
		Urban Village:	
Neighborhood District:			

This project includes mobility improvements to the City's street system to support heavy haul freight mobility between port facilities and railroad intermodal yards. The project may include adding an additional layer of concrete on East Marginal Way South to support the increased weight of vehicles traveling on the road. The total project cost is estimated to be from \$3 to \$4 million. The 2016 amount represents the City's contribution to the project. The remaining amount is expected to come from the Port of Seattle.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,500	0	0	0	0	1,500
Total:	0	0	0	1,500	0	0	0	0	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,500	0	0	0	0	1,500
Total*:	0	0	0	1,500	0	0	0	0	1,500

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

King Street Station Multimodal Terminal

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	TC366810	End Date:	Q4/2015
Location:	303 S Jackson St		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

This project transforms the King Street Station into a transportation hub connecting express bus, commuter train, and light rail service. This project restores the historic character of the landmark King Street Station, incorporating sustainable features in compliance with the City's Sustainable Building Policy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	22	0	0	0	0	0	0	22
Street Vacations	1,966	34	0	0	0	0	0	0	2,000
Federal Grant Funds	12,432	124	0	0	0	0	0	0	12,556
State Gas Taxes - Arterial City Street Fund	20	10	0	0	0	0	0	0	30
General Subfund Revenues	195	0	0	0	0	0	0	0	195
King County Funds	29	0	0	0	0	0	0	0	29
Private Funding/Donations	271	0	0	0	0	0	0	0	271
State Grant Funds	29,358	0	0	0	0	0	0	0	29,358
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO bond Fund	4,011	0	0	0	0	0	0	0	4,011
Total:	54,270	190	0	0	0	0	0	0	54,461

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	22	0	0	0	0	0	0	22
Cumulative Reserve Subfund - Street Vacation Subaccount	1,966	34	0	0	0	0	0	0	2,000
Transportation Operating Fund	42,304	134	0	0	0	0	0	0	42,438
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO Bond Fund	4,011	0	0	0	0	0	0	0	4,011
Total*:	54,270	190	0	0	0	0	0	0	54,461
O & M Costs (Savings)			52	53	54	55	56	57	327

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Lake Union Ship Canal Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327000	End Date:	Q2/2015
Location:	W Nickerson St/6th Ave W/15th Ave W		
Neighborhood Plan:	Queen Anne	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	570	20	0	0	0	0	0	0	590
Drainage and Wastewater Rates	86	0	0	0	0	0	0	0	86
Federal Grant Funds	3,867	0	0	0	0	0	0	0	3,867
Transportation Funding Package - Lid Lift	258	0	0	0	0	0	0	0	258
City Light Fund Revenues	30	0	0	0	0	0	0	0	30
State Gas Taxes - Arterial City Street Fund	160	0	0	0	0	0	0	0	160
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	1,037	21	0	0	0	0	0	0	1,058
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
Total:	9,667	41	0	0	0	0	0	0	9,708
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	570	20	0	0	0	0	0	0	590
Transportation Operating Fund	4,987	0	0	0	0	0	0	0	4,987
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	1,037	21	0	0	0	0	0	0	1,058
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
Total*:	9,667	41	0	0	0	0	0	0	9,708
O & M Costs (Savings)			20	20	20	21	22	23	126

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	20	0	0	0	0	0	20
Transportation Operating Fund	0	0	0	0	0	0	0	0
Open Spaces & Trails Bond Fund	0	0	0	0	0	0	0	0
2000 Parks Levy Fund	21	0	0	0	0	0	0	21
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Total:	21	20	0	0	0	0	0	41

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Left Turn Signals

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

This ongoing project improves three to five left-turn signals each year at locations with high left-turn collision occurrences and/or high volume locations where left turns are challenging to make. The Department established this project in 1992 to reduce collisions and meet state regulatory requirements. Locations are selected based on collisions and volume data.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	299	0	0	0	0	0	0	0	299
Transportation Funding Package - Parking Tax	235	31	113	116	119	123	128	132	997
Transportation Funding Package - Lid Lift	838	294	96	0	0	0	0	0	1,228
State Gas Taxes - Arterial City Street Fund	379	0	0	0	0	0	0	0	379
Private Funding/Donations	50	0	0	0	0	0	0	0	50
Total:	1,801	325	209	116	119	123	128	132	2,953
Fund Appropriations/Allocations									
Transportation Operating Fund	1,801	325	209	116	119	123	128	132	2,953
Total*:	1,801	325	209	116	119	123	128	132	2,953
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		325	209	116	119	123	128	132	1,152
Total:		325	209	116	119	123	128	132	1,152

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Linden Avenue North Complete Streets

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	TC366930	End Date:	Q4/2016
Location:	Linden Ave N/N 128th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Council District:	5
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This project constructs road improvements on Linden Avenue North from N 128th Street to N 145th Street. Improvements include, but are not limited to concrete sidewalks, curb and gutters, pedestrian crossings and curb ramps, buffered bicycle lanes, and asphalt road replacement. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	730	77	0	0	0	0	0	0	807
Street Vacations	400	0	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	1,603	0	0	0	0	0	0	0	1,603
City Light Fund Revenues	74	0	0	0	0	0	0	0	74
2011 Multipurpose LTGO bond Fund	1,345	100	0	0	0	0	0	0	1,445
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total:	9,236	177	0	0	0	0	0	0	9,413
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	77	0	0	0	0	0	0	807
Cumulative Reserve Subfund - Street Vacation Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	1,677	0	0	0	0	0	0	0	1,677
2011 Multipurpose LTGO Bond Fund	1,345	100	0	0	0	0	0	0	1,445
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total*:	9,236	177	0	0	0	0	0	0	9,413
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	52	25	0	0	0	0	77
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	100	0	0	0	0	0	0	100
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Total:	100	52	25	0	0	0	0	177

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Madison Street Bus Rapid Transit

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	TC367480	End Date:	Q4/2015
Location:	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. This project will consider different electric trolley bus rapid transit options in determining the most effective approach to transit service within the project area.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Vehicle Licensing Fees	0	398	0	0	0	0	0	0	398
Transportation Funding Package - Lid Lift	0	850	0	0	0	0	0	0	850
Total:	0	1,398	0	0	0	0	0	0	1,398
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Transportation Operating Fund	0	1,248	0	0	0	0	0	0	1,248
Total*:	0	1,398	0	0	0	0	0	0	1,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	150	0	0	0	0	0	150
Transportation Operating Fund		695	553	0	0	0	0	0	1,248
Total:		695	703	0	0	0	0	0	1,398

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Magnolia Bridge Replacement Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2002
Project ID:	TC366060	End Date:	TBD
Location:	W Garfield St/15th Ave W/Thorndyke Ave W		
Neighborhood Plan:	BINMIC (Ballard Interbay Northend)	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	339	0	0	0	0	0	0	0	339
Street Vacations	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
Transportation Funding Package - Parking Tax	113	98	0	0	0	0	0	0	211
Transportation Funding Package - Business Transportation Tax	84	0	0	0	0	0	0	0	84
Transportation Funding Package - Lid Lift	0	83	0	0	0	0	0	0	83
State Gas Taxes - Arterial City Street Fund	114	0	0	0	0	0	0	0	114
General Subfund Revenues	53	0	0	0	0	0	0	0	53
Total:	9,792	181	0	0	0	0	0	0	9,973
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	339	0	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,414	181	0	0	0	0	0	0	9,594
Total*:	9,792	181	0	0	0	0	0	0	9,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	161	20	0	0	0	0	0	181
Total:	161	20	0	0	0	0	0	181

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	TC365500	End Date:	Q4/2018
Location:	Mercer St/Fairview Ave N/Dexter Ave N		
Neighborhood Plan:	South Lake Union	Council District:	Multiple
Neighborhood District:	Lake Union	Urban Village:	In more than one Urban Village

This project, part of the Bridging the Gap funding package, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to, a widened two-way Mercer St., improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	1,755	0	0	0	0	0	0	0	1,755
Federal Grant Funds	9,397	1,006	0	0	0	0	0	0	10,402
Transportation Funding Package - Parking Tax	2,594	0	0	0	0	0	0	0	2,594
City Light Fund Revenues	6,261	0	0	0	0	0	0	0	6,261
State Gas Taxes - Arterial City Street Fund	1,150	0	0	0	0	0	0	0	1,150
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Private Funding/Donations	28,042	2,597	0	0	0	0	0	0	30,639
Water Rates	2,075	0	0	0	0	0	0	0	2,075
Federal ARRA Funds: FHWA Highway Infrastructure Investment	30,000	0	0	0	0	0	0	0	30,000
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,180	31	0	0	0	0	0	0	38,211
Total:	146,330	3,634	0	0	0	0	0	0	149,964

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	81,467	3,603	0	0	0	0	0	0	85,070
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,180	31	0	0	0	0	0	0	38,211
Total*:	146,330	3,634	0	0	0	0	0	0	149,964
O & M Costs (Savings)			0	0	0	0	0	0	0
 Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		3,336	162	85	10	10	0	0	3,603
2005 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
Transportation Bond Fund		0	0	0	0	0	0	0	0
Total:		3,367	162	85	10	10	0	0	3,634

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project West Phase

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367110	End Date:	Q4/2018
Location:	Mercer ST/Elliott AVE W/Dexter AVE N		
Neighborhood Plan:	In more than one Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project converts Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Fifth Ave N and Queen Anne Ave, will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Drainage and Wastewater Rates	407	478	171	0	0	0	0	0	1,056
Federal Grant Funds	2,147	6,003	0	0	0	0	0	0	8,150
City Light Fund Revenues	1,438	1,495	800	0	0	0	0	0	3,733
King County Funds	157	488	196	0	0	0	0	0	840
State Grant Funds	1,129	4,889	0	0	0	0	0	0	6,018
Property Sales and Interest Earnings	0	4,000	24,217	1,906	50	20	0	0	30,193
Water Rates	247	376	216	0	0	0	0	0	840
Federal ARRA Funds: FHWA Highway Infrastructure Investment	5,908	8,092	0	0	0	0	0	0	14,000
Rubble Yard Proceeds	100	0	0	0	0	0	0	0	100
2010 Multipurpose LTGO Bond Fund	11,225	875	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO bond Fund	12,832	278	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total:	35,590	31,975	25,600	1,906	50	20	0	0	95,140
Fund Appropriations/Allocations									
Transportation Operating Fund	11,532	25,822	25,600	1,906	50	20	0	0	64,930
2010 Multipurpose LTGO Bond Fund	11,225	875	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO Bond Fund	12,832	278	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total*:	35,590	31,975	25,600	1,906	50	20	0	0	95,140

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

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

Spending Plan by Fund

Transportation Operating Fund	25,140	25,852	2,335	50	20	0	0	53,397
2010 Multipurpose LTGO Bond Fund	875	0	0	0	0	0	0	875
2011 Multipurpose LTGO Bond Fund	0	278	0	0	0	0	0	278
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	5,000
2014 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Total:	31,015	26,130	2,335	50	20	0	0	59,550

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Street Vacations	1,128	0	0	0	0	0	0	0	1,128
Federal Grant Funds	104	0	0	0	0	0	0	0	104
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	292	0	0	0	0	0	0	0	292
Private Funding/Donations	202	606	0	0	0	0	0	0	808
Total:	2,454	606	0	0	0	0	0	0	3,060
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Cumulative Reserve Subfund - Street Vacation Subaccount	1,128	0	0	0	0	0	0	0	1,128
Transportation Operating Fund	938	606	0	0	0	0	0	0	1,544
Total*:	2,454	606	0	0	0	0	0	0	3,060
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Mountains to Sound Greenway Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	TC365750	End Date:	Q4/2015
Location:	TP-28 4th Ave. S/S Royal Brougham Way		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	45	0	0	0	0	0	0	0	45
Federal Grant Funds	135	0	0	0	0	0	0	0	135
City Light Fund Revenues	127	0	0	0	0	0	0	0	127
State Gas Taxes - Arterial City Street Fund	23	0	0	0	0	0	0	0	23
Seattle Voter-Approved Levy	1,274	200	0	0	0	0	0	0	1,474
Total:	1,604	200	0	0	0	0	0	0	1,804
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	285	0	0	0	0	0	0	0	285
2000 Parks Levy Fund	1,274	200	0	0	0	0	0	0	1,474
Total*:	1,604	200	0	0	0	0	0	0	1,804
O & M Costs (Savings)			20	20	20	21	22	0	103
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		160	40	0	0	0	0	0	200
Total:		160	40	0	0	0	0	0	200

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Multi-Modal Corridor Development

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	TC367490	End Date:	Q3/2015
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides preliminary planning, engineering and outreach for potential capital project improvements on multi-modal corridors. Program elements include project scoping, cost estimating, traffic studies, coordination and integration with the public, and resolution of City modal plan recommendations (pedestrian, bicycle, freight and transit). In 2014, the proposed corridors for development are Beacon Avenue, Lake City Way, Greenwood Avenue, East Marginal Way, and Delridge Way. These corridors align with existing efforts, such as transit program improvements and corridor planning, and needs. Candidate corridors for 2015 are Yesler Way, 1st Avenue, and Aurora Avenue.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	0	400	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	776	799	0	0	0	0	0	1,575
General Subfund Revenues	0	100	0	0	0	0	0	0	100
Total:	0	1,276	799	0	0	0	0	0	2,075
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,276	799	0	0	0	0	0	2,075
Total*:	0	1,276	799	0	0	0	0	0	2,075

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Neighborhood Large Projects

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

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The Neighborhood Street Fund is funded by the Bridging the Gap (BTG) transportation levy and is a triennial program. The projects funded are identified by the community and prioritized by the District Councils and the BTG Oversight Committee.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	487	2,171	1,929	0	0	0	0	0	4,587
Total:	487	3,171	1,929	0	0	0	0	0	5,587
Fund Appropriations/Allocations									
Transportation Operating Fund	487	3,171	1,929	0	0	0	0	0	5,587
Total*:	487	3,171	1,929	0	0	0	0	0	5,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,729	3,371	0	0	0	0	0	5,100
Total:		1,729	3,371	0	0	0	0	0	5,100

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Neighborhood Traffic Control Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	298	298	0	0	0	0	0	596
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	1,410	23	0	298	298	298	298	298	2,923
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	4,628	108	0	0	0	0	0	0	4,736
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Rubble Yard Proceeds	296	310	0	0	0	0	0	0	606
Total:	7,008	739	298	298	298	298	298	298	9,535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	298	298	0	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,755	441	0	298	298	298	298	298	8,686
Total*:	7,008	739	298	298	298	298	298	298	9,535
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		298	298	0	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		333	0	298	298	298	298	298	1,823
Total:		631	298	298	298	298	298	298	2,419

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC323610	End Date:	ONGOING
Location:	Citywide	Council District:	Multiple
Neighborhood Plan:	In more than one Plan	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 collisions, and support pedestrian activity. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and collisions frequency criteria. More than half of the new signal needs are to support pedestrian mobility and safety. SDOT has adopted new “pedestrian friendly” criteria for installation of new pedestrian signals, which has resulted in more locations being added to the unfunded list for new signals.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	830	150	0	0	0	0	0	0	980
Federal Grant Funds	127	517	0	0	0	0	0	0	644
Transportation Funding Package - Parking Tax	61	41	0	0	0	0	0	0	102
Transportation Funding Package - Business Transportation Tax	26	0	0	0	0	0	0	0	26
Transportation Funding Package - Lid Lift	2,217	216	287	0	0	0	0	0	2,720
State Gas Taxes - Arterial City Street Fund	4,391	0	0	0	0	0	0	0	4,391
General Subfund Revenues	902	0	0	0	0	0	0	0	902
Total:	8,555	923	287	0	0	0	0	0	9,765
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	830	150	0	0	0	0	0	0	980
Transportation Operating Fund	7,725	773	287	0	0	0	0	0	8,785
Total*:	8,555	923	287	0	0	0	0	0	9,765
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		150	0	0	0	0	0	0	150
Transportation Operating Fund		773	287	0	0	0	0	0	1,060
To Be Determined		0	0	0	0	0	0	0	0
Total:		923	287	0	0	0	0	0	1,210

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Next Generation Intelligent Transportation Systems (ITS)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q3/2013
Project ID:	TC367430	End Date:	Q4/2015
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects). This project also includes replacing the City's traffic cameras; this requires an investment of \$600,000 per year for four years (2015-2018).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	1,625	1,625	800	0	0	0	0	4,050
Street Vacations	0	0	1,300	0	0	0	0	0	1,300
Transportation Funding Package - Parking Tax	0	500	600	0	0	0	0	0	1,100
Transportation Funding Package - Lid Lift	0	1,575	785	0	0	0	0	0	2,360
User Fees	0	0	500	1,000	0	0	0	0	1,500
To be determined	0	0	0	0	600	600	0	0	1,200
Total:	0	3,700	4,810	1,800	600	600	0	0	11,510
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,625	1,625	800	0	0	0	0	4,050
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,300	0	0	0	0	0	1,300
Transportation Operating Fund	0	2,075	1,885	1,000	0	0	0	0	4,960
Total*:	0	3,700	4,810	1,800	0	0	0	0	10,310
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Asphalt Street Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,670	1,490	1,150	650	650	650	650	650	7,560
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Business Transportation Tax	115	0	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	978	124	132	135	138	142	146	150	1,945
General Subfund Revenues	48	0	0	0	0	0	0	0	48
Total:	2,812	2,614	1,282	785	788	792	796	800	10,668
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,670	1,490	1,150	650	650	650	650	650	7,560
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Transportation Operating Fund	1,141	124	132	135	138	142	146	150	2,108
Total*:	2,812	2,614	1,282	785	788	792	796	800	10,668
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,190	1,150	650	650	650	650	650	5,590
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,000	0	0	0	0	0	0	1,000
Transportation Operating Fund		124	132	135	138	142	146	150	967
Total:		2,314	1,282	785	788	792	796	800	7,556

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Concrete Rehabilitation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,430	1,173	700	500	500	500	500	500	5,803
Real Estate Excise Tax I	0	0	450	0	0	0	0	0	450
Vehicle Licensing Fees	337	0	0	150	150	150	150	150	1,087
Transportation Funding Package - Business Transportation Tax	192	58	0	0	0	0	0	0	250
State Gas Taxes - Arterial City Street Fund	1,370	260	270	276	283	291	320	330	3,399
Total:	3,329	1,491	1,420	926	933	941	970	980	10,989
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,430	1,173	700	500	500	500	500	500	5,803
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	450	0	0	0	0	0	450
Transportation Operating Fund	1,899	318	270	426	433	441	470	480	4,736
Total*:	3,329	1,491	1,420	926	933	941	970	980	10,989
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,173	700	500	500	500	500	500	4,373
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	450	0	0	0	0	0	450
Transportation Operating Fund		318	270	426	433	441	470	480	2,838
Total:		1,491	1,420	926	933	941	970	980	7,661

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

NSF/CRS Neighborhood Program

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

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by a new project named Neighborhood Large Projects.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	11,725	1,325	1,842	1,000	0	0	0	0	15,892
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	661	0	0	0	0	0	0	0	661
Transportation Funding Package - Parking Tax	938	70	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	8,839	279	187	0	0	0	0	0	9,305
State Gas Taxes - Arterial City Street Fund	2,045	170	13	295	303	312	321	331	3,790
General Subfund Revenues	1,901	419	0	0	0	0	0	0	2,320
State Grant Funds	134	0	0	0	0	0	0	0	134
Total:	26,600	2,263	2,042	1,295	303	312	321	331	33,467
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,725	1,325	1,842	1,000	0	0	0	0	15,892
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Transportation Operating Fund	14,618	938	200	295	303	312	321	331	17,317
Total*:	26,600	2,263	2,042	1,295	303	312	321	331	33,467
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,325	1,842	1,000	0	0	0	0	4,167
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	938	200	295	303	312	321	331	2,700
Total:	2,263	2,042	1,295	303	312	321	331	6,867

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Overlook Walk and East-West Connections Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Investment	Start Date:	Q1/2013
Project ID:	TC367630	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	7
Neighborhood District:		Urban Village:	

Removing the Alaskan Way Viaduct provides the opportunity for the City to improve key connections between the downtown core and the waterfront. The specific east/west streets targeted for improving connections include: Bell Street, Union Street, Pike Street, Pine Street, Main Street, Washington Street, and Railroad Way. In addition to these east/west street connections, the waterfront improvement program also includes Overlook Walk, which would provide a pedestrian oriented connection between the waterfront and Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	1,570	0	0	0	1,570
Transportation Bond Funds	0	0	0	0	1,098	1,037	1,098	0	3,233
Local Improvement District Bonds	0	0	0	0	0	0	0	0	0
Interfund Loan	0	0	1,000	5,380	0	0	0	0	6,380
Private Funding/Donations	0	0	0	0	1,000	40,900	10,604	0	52,504
State Grant Funds	0	0	0	0	0	0	0	0	0
Local Improvement District Bonds	0	0	0	0	19,622	50,731	25,417	2,622	98,392
Waterfront Lid Lift Revenue	0	0	0	0	0	0	0	0	0
2015 Multipurpose LTGO Bond Fund	0	0	1,379	0	0	0	0	0	1,379
2016 Multipurpose LTGO Bond Fund	0	0	0	1,281	0	0	0	0	1,281
Total:	0	0	2,379	6,661	23,290	92,668	37,119	2,622	164,739
Fund Appropriations/Allocations									
Future Bond Funds	0	0	0	0	2,668	1,037	1,098	0	4,803
Central Waterfront Improvement Fund	0	0	1,000	5,380	20,622	91,631	36,021	2,622	157,276
2015 Multipurpose LTGO Bond Fund	0	0	1,379	0	0	0	0	0	1,379
2016 Multipurpose LTGO Bond Fund	0	0	0	1,281	0	0	0	0	1,281
Total*:	0	0	2,379	6,661	23,290	92,668	37,119	2,622	164,739

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Pavement Microsurfacing

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367610	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

This program funds the microsurfacing of streets. Microsurfacing creates a protective layer which preserves the underlying structure and prevents the need for more expensive repairs in the future. It extends the life of the pavement from seven to ten years.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	4,000	0	0	0	0	4,000
Transportation Funding Package - Parking Tax	0	0	2,500	0	0	0	0	0	2,500
Total:	0	0	2,500	4,000	0	0	0	0	6,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	4,000	0	0	0	0	4,000
Transportation Operating Fund	0	0	2,500	0	0	0	0	0	2,500
Total*:	0	0	2,500	4,000	0	0	0	0	6,500

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Pay Stations

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Subfund Revenues	383	1,330	4,175	5,300	4,700	4,700	4,700	4,700	29,988
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
Total:	18,297	1,330	4,175	5,300	4,700	4,700	4,700	4,700	47,902
Fund Appropriations/Allocations									
Transportation Operating Fund	383	1,330	4,175	5,300	4,700	4,700	4,700	4,700	29,988
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
Total*:	18,297	1,330	4,175	5,300	4,700	4,700	4,700	4,700	47,902
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367600	End Date:	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

This project is enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Zone Fixed Automated Camera (SZFAC) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	5,948	2,000	0	0	0	0	7,948
Vehicle Licensing Fees	0	0	0	1,223	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	0	1,277	0	0	0	0	1,277
School Camera Ticket Revenues	0	0	4,371	3,360	0	0	0	0	7,731
Total:	0	0	10,319	7,860	0	0	0	0	18,179
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	5,948	2,000	0	0	0	0	7,948
Transportation Operating Fund	0	0	0	2,500	0	0	0	0	2,500
School Zone Fixed Automated Cameras Fund	0	0	4,371	3,360	0	0	0	0	7,731
Total*:	0	0	10,319	7,860	0	0	0	0	18,179

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	End Date:	ONGOING
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	In more than one Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. The School Zone Fixed Automated Camera (SZFAC) Fund provides improvements at approximately sixteen additional schools in 2014. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	709	1,812	2,390	0	0	0	0	0	4,911
Federal Grant Funds	151	2,170	0	0	0	0	0	0	2,321
Transportation Funding Package - Lid Lift	2,031	777	789	0	0	0	0	0	3,596
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
To be determined	0	0	0	0	0	0	0	0	0
School Camera Ticket Revenues	0	2,000	2,921	1,656	4,409	3,991	3,990	3,989	22,956
Total:	3,492	6,759	6,099	1,656	4,409	3,991	3,990	3,989	34,385
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	709	1,812	2,390	0	0	0	0	0	4,911
Transportation Operating Fund	2,783	2,947	789	0	0	0	0	0	6,518
School Zone Fixed Automated Cameras Fund	0	2,000	2,921	1,656	4,409	3,991	3,990	3,989	22,956
Total*:	3,492	6,759	6,099	1,656	4,409	3,991	3,990	3,989	34,385
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,812	2,390	0	0	0	0	0	4,202
Transportation Operating Fund	2,947	789	0	0	0	0	0	3,736
To Be Determined	0	0	0	0	0	0	0	0
School Zone Fixed Automated Cameras Fund	2,000	2,921	1,656	4,409	3,991	3,990	3,989	22,956
Total:	6,759	6,099	1,656	4,409	3,991	3,990	3,989	30,894

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan Implementation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	6,283	3,990	49	49	49	49	49	10,518
Vehicle Licensing Fees	0	0	0	157	1,380	1,380	1,380	1,380	5,677
Federal Grant Funds	0	29	0	0	0	0	0	0	29
Transportation Funding Package - Parking Tax	0	1,188	0	0	1,323	1,363	1,403	1,445	6,722
Transportation Funding Package - Business Transportation Tax	0	19	0	0	0	0	0	0	19
Transportation Funding Package - Lid Lift	49	2,612	3,159	0	0	0	0	0	5,820
State Gas Taxes - Arterial City Street Fund	353	85	326	334	357	365	376	387	2,584
General Subfund Revenues	167	260	0	0	0	0	0	0	427
King County Funds	299	0	0	0	0	0	0	0	299
Private Funding/Donations	5	0	0	0	0	0	0	0	5
State Grant Funds	509	1,494	0	0	0	0	0	0	2,003
Rubble Yard Proceeds	0	514	0	0	0	0	0	0	514
2011 Multipurpose LTGO bond Fund	1,190	1	0	0	0	0	0	0	1,191
Total:	2,572	12,486	7,475	540	3,109	3,157	3,208	3,261	35,808

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	6,283	3,990	49	49	49	49	49	10,518
Transportation Operating Fund	1,382	6,201	3,485	491	3,060	3,108	3,159	3,212	24,099
2011 Multipurpose LTGO Bond Fund	1,190	1	0	0	0	0	0	0	1,191
Total*:	2,572	12,486	7,475	540	3,109	3,157	3,208	3,261	35,808

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

O & M Costs (Savings)	0	0	0	0	0	0	0	0
 Spending Plan by Fund								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	6,283	3,990	49	49	49	49	49	10,518
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	6,201	3,485	491	3,060	3,108	3,159	3,248	22,753
2011 Multipurpose LTGO Bond Fund	1	0	0	0	0	0	0	1
Total:	12,486	7,475	540	3,109	3,157	3,208	3,297	33,272

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Railroad Crossing Signal Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367090	End Date:	Q4/2015
Location:	Broad St B/Alaskan Way/Elliott Ave		
Neighborhood Plan:	Commercial Core	Council District:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides railroad crossing gates and flashing lights at key railroad crossings in the Seattle Waterfront Quiet Zone: at Broad Street, Clay Street, Vine Street and Wall Street. By federal law, without these improvements, trains must sound their horn whenever they approach the crossings. The gates and flashing lights will be installed by Burlington Northern Santa Fe (BNSF) Railroad and SDOT will install other elements including curbs and signage. In addition, SDOT will install improvements for bicycle access to the Olympic Sculpture Park and Myrtle Edwards Park at the intersection of Alaskan Way and Broad Street.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	2,674	844	0	0	0	0	0	0	3,518
Total:	2,674	844	0	0	0	0	0	0	3,518
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	2,674	844	0	0	0	0	0	0	3,518
Total*:	2,674	844	0	0	0	0	0	0	3,518
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		300	544	0	0	0	0	0	844
Total:		300	544	0	0	0	0	0	844

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Retaining Wall Repair and Restoration

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC365890	End Date:	ONGOING
Location:	Citywide	Council District:	Multiple
Neighborhood Plan:	Not in a Neighborhood Plan	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. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	2,480	308	212	212	212	212	212	212	4,060
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Transportation Funding Package - Parking Tax	2	698	0	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Total:	4,073	1,006	212	212	212	212	212	212	6,351
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,480	308	212	212	212	212	212	212	4,060
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,177	698	0	0	0	0	0	0	1,875
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Total*:	4,073	1,006	212	212	212	212	212	212	6,351
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

S Lander St. Grade Separation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	185	0	0	0	0	0	0	0	185
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total:	2,533	0	0	0	0	0	0	0	2,533
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	0	0	2,533
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Safety and Maintenance Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	TC367520	End Date:	TBD
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project provides additional funding for high priority safety and street maintenance projects. Funds allocated to this project may be used for safety and maintenance projects that are within the scopes of the following existing SDOT capital projects: Neighborhood Traffic Control Program (TC323250), New Traffic Signals (TC323610), Pedestrian Master Plan - School Safety (TC367170), Pedestrian Master Plan Implementation (TC367150), and Freight Spot Improvement Program (TC365850).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	1,643	0	0	0	0	0	0	1,643
General Subfund Revenues	0	348	0	0	0	0	0	0	348
Total:	0	1,991	0	0	0	0	0	0	1,991
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,991	0	0	0	0	0	0	1,991
Total*:	0	1,991	0	0	0	0	0	0	1,991
Spending Plan by Fund									
Transportation Operating Fund		600	1,391	0	0	0	0	0	1,991
Total:		600	1,391	0	0	0	0	0	1,991

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Sidewalk Safety Repair

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	2,217	0	0	0	0	0	0	0	2,217
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	11,392	2,047	995	0	0	0	0	0	14,434
State Gas Taxes - Arterial City Street Fund	657	39	52	0	0	0	0	0	748
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Private Funding/Donations	26	25	0	0	0	0	0	0	52
Total:	14,613	2,111	1,047	0	0	0	0	0	17,771
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,217	0	0	0	0	0	0	0	2,217
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	12,149	2,111	1,047	0	0	0	0	0	15,307
Total*:	14,613	2,111	1,047	0	0	0	0	0	17,771
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Signal Major Maintenance

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367580	End Date:	ONGOING
Location:	Citywide	Council District:	Multiple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. In addition, this project will rebuild approximately 10 additional signals in 2016. The expected life of a signal is 30 years; at this time there are more than 1,000 signals within the City.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,013	0	0	0	0	1,013
Total:	0	0	0	1,013	0	0	0	0	1,013
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,013	0	0	0	0	1,013
Total*:	0	0	0	1,013	0	0	0	0	1,013

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Sound Transit - East Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q3/2013
Project ID:	TC367410	End Date:	TBD
Location:	Citywide	Council District:	Mulitple
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This project provides design review, permitting, and construction support services for the Sound Transit East Link Extension project. It will provide a connection from the Eastside to downtown Seattle, Sea-Tac Airport and the University of Washington. Ten stations will serve Seattle, Mercer Island, Bellevue, Bel-Red and Overlake in Redmond.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Sound Transit Funds	2	150	153	153	88	88	88	88	808
Total:	2	150	153	153	88	88	88	88	808
Fund Appropriations/Allocations									
Transportation Operating Fund	2	150	153	153	88	88	88	88	808
Total*:	2	150	153	153	88	88	88	88	808
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		150	153	153	88	88	88	88	806
Total:		150	153	153	88	88	88	88	806

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Sound Transit - University Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	TC367040	End Date:	Q4/2016
Location:	TBD		
Neighborhood Plan:	University	Council District:	4
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Sound Transit Funds	964	85	46	10	0	0	0	0	1,105
Total:	964	85	46	10	0	0	0	0	1,105
Fund Appropriations/Allocations									
Transportation Operating Fund	964	85	46	10	0	0	0	0	1,105
Total*:	964	85	46	10	0	0	0	0	1,105
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q4/2011
Project ID:	TC367190	End Date:	Q4/2020
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Mulitple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood and the University District.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Sound Transit Funds	266	369	453	191	233	214	260	223	2,209
Total:	266	369	453	191	233	214	260	223	2,209
Fund Appropriations/Allocations									
Transportation Operating Fund	266	369	453	191	233	214	260	223	2,209
Total*:	266	369	453	191	233	214	260	223	2,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		369	453	191	233	214	260	223	1,943
Total:		369	453	191	233	214	260	223	1,943

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Sound Transit North Link Station Bike and Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367350	End Date:	Q4/2018
Location:	TBD		
Neighborhood Plan:	Northgate	Council District:	4
Neighborhood District:	North	Urban Village:	Northgate

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	0	0	0	1,016	0	0	0	0	1,016
Federal Grant Funds	31	1,286	0	0	0	0	0	0	1,317
Transportation Funding Package - Lid Lift	14	186	0	0	0	0	0	0	200
User Fees	0	0	3,984	0	0	0	0	0	3,984
To be determined	0	0	0	0	2,981	15,000	1,770	0	19,751
Total:	45	1,472	3,984	1,016	2,981	15,000	1,770	0	26,268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	1,016	0	0	0	0	1,016
Transportation Operating Fund	45	1,472	3,984	0	0	0	0	0	5,501
Total*:	45	1,472	3,984	1,016	0	0	0	0	6,517
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	1,016	0	0	0	0	1,016
Transportation Operating Fund		972	3,984	0	0	0	0	0	4,956
To Be Determined		0	0	0	2,981	15,000	1,770	0	19,751
Total:		972	3,984	1,016	2,981	15,000	1,770	0	25,723

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

South Lake Union Streetcar

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	TC367400	End Date:	Q3/2014
Location:	Various		
Neighborhood Plan:	South Lake Union	Council District:	7
Neighborhood District:	Downtown	Urban Village:	South Lake Union

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Private Funding/Donations		355	3,292	0	0	0	0	0	0	3,647
Total:		355	3,292	0	0	0	0	0	0	3,647
Fund Appropriations/Allocations										
Transportation Operating Fund		355	3,292	0	0	0	0	0	0	3,647
Total*:		355	3,292	0	0	0	0	0	0	3,647
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
Transportation Operating Fund			3,015	277	0	0	0	0	0	3,292
Total:			3,015	277	0	0	0	0	0	3,292

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

South Park Bridge

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	TC365780	End Date:	Q4/2016
Location:	16th Ave S/E Marginal Wy S/S Cloverdale St		
Neighborhood Plan:	South Park	Council District:	Multiple
Neighborhood District:	Greater Duwamish	Urban Village:	In more than one Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it was permanently closed in 2010. The new bridge opened in 2014.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Vehicle Licensing Fees	188	0	0	0	0	0	0	0	188
State Gas Taxes - Arterial City Street Fund	739	184	0	0	0	0	0	0	923
King County Funds	63	64	0	0	0	0	0	0	127
2014 Multipurpose LTGO Bond Fund	0	10,000	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Total:	989	10,248	5,000	0	0	0	0	0	16,237
Fund Appropriations/Allocations									
Transportation Operating Fund	989	248	0	0	0	0	0	0	1,237
2014 Multipurpose LTGO Bond Fund	0	10,000	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Total*:	989	10,248	5,000	0	0	0	0	0	16,237
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		216	23	10	0	0	0	0	248
2014 Multipurpose LTGO Bond Fund		10,000	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund		0	5,000	0	0	0	0	0	5,000
Total:		10,216	5,023	10	0	0	0	0	15,248

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Spokane St. Viaduct

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Improved Facility	Start Date:	Q2/1994
Project ID:	TC364800	End Date:	Q3/2016
Location:	S Spokane St/6th Ave S/E Marginal Wy S		
Neighborhood Plan:	Morgan Junction (MOCA)	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	Duwamish

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,393	22	0	0	0	0	0	0	1,415
Drainage and Wastewater Rates	392	0	0	0	0	0	0	0	392
Federal Grant Funds	31,697	0	0	0	0	0	0	0	31,697
City Light Fund Revenues	168	0	0	0	0	0	0	0	168
State Gas Taxes - Arterial City Street Fund	557	0	0	0	0	0	0	0	557
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	6,180	0	0	0	0	0	0	0	6,180
State Grant Funds	53,636	0	0	0	0	0	0	0	53,636
Federal ARRA Funds: FHWA Highway Infrastructure Investment	15,443	0	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	26,766	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,315	2	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	835	308	0	0	0	0	0	0	1,143
Total:	156,738	332	0	0	0	0	0	0	157,070

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

2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,393	22	0	0	0	0	0	0	0	1,415
Transportation Operating Fund	112,429	0	0	0	0	0	0	0	0	112,429
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	26,766	0	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,315	2	0	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	835	308	0	0	0	0	0	0	0	1,143

Total*:	156,738	332	0	0	0	0	0	0	0	157,070
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O & M Costs (Savings)			0	0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	20	2	0	0	0	0	0	22
Transportation Operating Fund		0	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund		2	0	0	0	0	0	0	0	2
2011 Multipurpose LTGO Bond Fund		308	0	0	0	0	0	0	0	308

Total:		310	20	2	0	0	0	0	0	332
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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

SR-520 Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	TC365880	End Date:	ONGOING
Location:	SR520 WB/Montlake Bv Off Rp/I5 NB On Rp		
Neighborhood Plan:	In more than one Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides policy, planning, and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. This regional project may include replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	569	545	221	119	123	127	130	134	1,969
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Private Funding/Donations	115	0	0	0	0	0	0	0	115
State Grant Funds	1,060	373	28	0	0	0	0	0	1,461
Total:	1,945	917	249	119	123	127	130	134	3,745
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	1,837	917	249	119	123	127	130	134	3,637
Total*:	1,945	917	249	119	123	127	130	134	3,745
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		549	498	119	123	127	130	134	1,681
Total:		549	498	119	123	127	130	134	1,681

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Street Lighting Program

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

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2014, funds are budgeted under the individual transportation projects in which the spending will occur. For 2015 through 2019, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total*:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

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

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	TC366210	End Date:	Q4/2015
Location:	Elliott Ave W/W Thomas St		
Neighborhood Plan:	Queen Anne	Council District:	Multiple
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project consists of constructing a pedestrian/bicycle overpass across the Burlington Northern Railroad tracks and continuing across Elliott Ave along the W Thomas Street cul-de-sac to connect lower Queen Anne to Myrtle Edwards Park with either elevators and stairs or ramps. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	239	0	0	0	0	0	0	0	239
Federal Grant Funds	5,282	0	0	0	0	0	0	0	5,282
King County Funds	860	0	0	0	0	0	0	0	860
Private Funding/Donations	275	0	0	0	0	0	0	0	275
Seattle Voter-Approved Levy	2,387	32	0	0	0	0	0	0	2,419
Seattle Voter-Approved Levy	1,308	113	0	0	0	0	0	0	1,421
Total:	10,351	145	0	0	0	0	0	0	10,496
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	239	0	0	0	0	0	0	0	239
Transportation Operating Fund	6,417	0	0	0	0	0	0	0	6,417
2000 Parks Levy Fund	2,387	32	0	0	0	0	0	0	2,419
2008 Parks Levy Fund	1,308	113	0	0	0	0	0	0	1,421
Total*:	10,351	145	0	0	0	0	0	0	10,496
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		32	0	0	0	0	0	0	32
2008 Parks Levy Fund		103	10	0	0	0	0	0	113
Total:		135	10	0	0	0	0	0	145

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

Transit Corridor Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC366860	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	Mulitple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Vehicle Licensing Fees	424	1,126	900	900	900	900	900	900	6,950
Federal Grant Funds	3,362	243	0	0	0	0	0	0	3,605
Transportation Funding Package - Parking Tax	125	1,541	0	0	0	0	0	0	1,666
Transportation Funding Package - Lid Lift	14,587	2,475	1,790	0	0	0	0	0	18,852
City Light Fund Revenues	7	88	0	0	0	0	0	0	95
King County Funds	594	417	0	0	0	0	0	0	1,011
State Grant Funds	7,455	666	0	0	0	0	0	0	8,121
Total:	26,555	6,556	2,690	900	900	900	900	900	40,301
Fund Appropriations/Allocations									
Transportation Operating Fund	26,555	6,556	2,690	900	900	900	900	900	40,301
Total*:	26,555	6,556	2,690	900	900	900	900	900	40,301
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		4,405	4,841	900	900	900	900	900	13,746
Total:		4,405	4,841	900	900	900	900	900	13,746

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2015 - 2020 Adopted Capital Improvement Program

Seattle Department of Transportation

West Duwamish Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367130	End Date:	Q4/2015
Location:	TBD		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will create a linear park, including bicycle and trail improvements along the Duwamish River. This project is part of the 2008 Parks Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	600	0	0	0	0	0	0	600
Real Estate Excise Tax I	0	210	0	0	0	0	0	0	210
Drainage and Wastewater Rates	0	133	322	0	0	0	0	0	455
City Light Fund Revenues	0	128	0	0	0	0	0	0	128
Seattle Voter-Approved Levy	693	1,557	0	0	0	0	0	0	2,250
Total:	693	2,627	322	0	0	0	0	0	3,643
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	600	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	210	0	0	0	0	0	0	210
Transportation Operating Fund	0	260	322	0	0	0	0	0	583
2008 Parks Levy Fund	693	1,557	0	0	0	0	0	0	2,250
Total*:	693	2,627	322	0	0	0	0	0	3,643
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Adopted Capital Improvement Program

Overview

Seattle City Light (SCL) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The Utility serves a population of almost 700,000 people living in a 130 square-mile area, which includes the City of Seattle and several adjoining jurisdictions. To serve these customers, City Light owns, maintains, and operates a multi-billion-dollar physical plant. The physical plant includes:

- A power supply generation system consisting of seven hydroelectric plants on the Pend Oreille (Boundary Dam), Skagit, Cedar, and Tolt rivers with a combined capacity of almost 2,000 megawatts;
- 650 miles of high-voltage transmission lines linking these plants to Seattle;
- A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- A state-of-the-art System Control Center coordinating these activities; and
- Billing and metering equipment tracking approximately 423,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for repairing, upgrading, and expanding this infrastructure. The CIP funds a variety of safety improvements, mitigation activities, and licensing requirements. The goal of the utility's capital program is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place. Funding for the CIP comes primarily from retail electricity sales, sales of surplus power on the wholesale market, and the sale of revenue bonds.

The City Council adopted an updated Strategic Plan for City Light in June, 2014, that established spending priorities and a six-year rate path for the utility. The updated Strategic Plan guided development of City Light's 2015-2020 Adopted CIP budget.

2015-2020 CIP Highlights

The 2015-2020 Adopted CIP budget outlines \$2.17 billion in capital spending over six years for power supply, transmission, distribution, customer services, and central utility needs. Approximately \$180 million of this spending is in response to external projects, including suburban undergrounding requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and other reimbursable customer-requested work.

City Light monitors and refines CIP project spending plans throughout the year and reports progress to the Mayor and City Council quarterly. SCL submits all significant project changes to the Mayor and the Council for approval through the quarterly supplemental budget process.

As outlined in the 2014-2019 Adopted CIP budget, there is a significant increase in project spending scheduled for 2015. This is due both to existing projects expanding in scope, and new projects getting underway. These increases were scheduled in earlier CIP budgets and are outlined in the Strategic Plan.

Seattle City Light

Examples of some of the larger new and existing projects, along with their 2015 budgets, include:

- Denny Substation - \$22 million
- Advanced Metering Infrastructure - \$22 million
- Alaskan Way Viaduct and Seawall Replacement - \$32 million
- Boundary Licensing Mitigation - \$19 million

A more expansive look at CIP highlights scheduled for 2015-2016 is provided below.

CIP Expenditures by Major Category

The 2015-2020 Adopted CIP summarizes spending in five broad categories: Power Supply, Transmission, Distribution, External Projects and Central Utility Projects. The table below displays the projects and associated spending included in each of these categories for the 2015-2020 Adopted CIP. The dollar amounts shown in this document reflect the projects' total costs to be capitalized, and include both direct costs and associated overhead costs.

2015-2020 Adopted CIP Summary of CIP Project Allocations (in \$1,000s)

	2015	2016	2017	2018	2019	2020	Total
Power Supply	80,756	74,465	78,894	75,586	59,149	84,913	453,853
Boundary	34,401	32,533	52,069	45,314	34,471	40,709	239,497
Skagit	40,536	36,464	22,122	23,893	17,769	36,997	177,781
Cedar Falls – Tolt	2,032	1,813	1,482	3,154	3,659	3,880	16,020
Power Supply Other	3,787	3,655	3,311	3,225	3,250	3,327	20,555
Transmission	6,593	16,563	10,178	11,322	56,215	7,600	108,471
Distribution	224,681	255,300	206,980	146,151	144,435	154,542	1,132,089
Substations	45,389	64,260	50,663	21,469	24,845	24,780	231,406
Network	34,519	52,403	21,021	19,935	21,880	31,153	180,911
Radial	60,602	58,849	58,029	50,660	54,942	55,952	339,034
Service Connections	60,249	68,121	67,611	43,759	34,664	34,801	309,205
Distribution Other	23,922	11,667	9,656	10,328	8,104	7,856	71,533
External Projects	52,974	58,268	45,171	19,783	18,794	22,105	217,095
Local Jurisdictions	15,368	13,079	12,939	12,759	13,869	17,013	85,027
Transportation Relocations	37,538	45,165	32,208	7,012	4,912	5,069	131,904
Customer Other	68	24	24	12	13	23	164
Central Utility Projects	30,893	29,096	18,046	18,662	88,477	74,764	259,938
Customer and Billing	6,243	4,903	214	0	0	0	11,360
Finance and IT Systems	10,277	10,611	6,462	7,031	10,175	10,711	55,267
Fleets and Facilities	14,373	13,582	11,370	11,631	78,302	64,053	193,311
Totals:	395,897	433,692	359,361	271,504	367,070	343,924	2,171,448

A more detailed description and summary of each Category follows.

Power Supply: Projects in this category includes improvements to City Light's dams, generators, powerhouses, and other related projects. In addition, the category contains projects designed to help SCL comply with federal licensing and environmental mitigation requirements at the utility's dams. City Light sequences work on major power production equipment (i.e., generator rebuilds and runner replacements) to reduce the impact to power generation and level capital spending.

The 2015-2020 Strategic Plan adds funding for the Boundary Unit 54 generator rebuild.

The 2015-2020 Strategic Plan also includes a new initiative to begin work on Skagit Relicensing, starting in 2019.

For 2015, the CIP includes \$80.8 million in funding for 49 projects in Power Supply. **Highlights, ordered by project number, include:**

- Skagit – Sewer System Rehabilitation (6232): (\$392,000 in 2015.) This project replaces or repairs numerous sewer pipe breaks, leaks and sags in the combined Skagit River sewer/drainage system located at the Diablo Dam site. The project has been accelerated and will start in 2014.
- Boundary Powerhouse – Unit 54 Generator Rebuild (6353): (\$0 in 2015.) This project funds the rebuilding of the Unit 54 generator in 2017-2018 and is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators. Additional funding is added to the project via a Strategic Plan increment to update cost estimates as a result of recent experience with generator rebuilds.
- Boundary Powerhouse – Unit 56 Generator Rebuild (6354): (\$1,725,000 in 2015.) This project funds the rebuilding of the Unit 56 generator and is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators. This rebuild is currently underway and the generator will be returned to service in 2015. This project is performed in conjunction with project 6490, which replaces the Turbine Runner.
- Diablo Powerhouse – Rebuild Generator Unit 32 (6423): (\$12,295,000 in 2015.) The project rebuilds generator Unit 32 at Diablo Powerhouse as part of the utility's generator rebuild program. Unit 31 will be rebuilt the year after Unit 32.
- Boundary Powerhouse – Unit 56 Turbine Runner Replacement (6490): (\$3,034,000 in 2015.) This project replaces the Boundary Unit 56 turbine runner, to enhance Unit efficiency. This project is performed in conjunction with project 6354, which rebuilds the generator.
- Boundary Switchyard – Generator Step-Up Transformers (6493): (\$5,165,000 in 2015.) This project replaces the transformers used to step up voltage and feed the transmission lines. The transformers are past their useful lifetime. Additionally, efficiency gains can be realized by matching the new transformers to the rebuilt generators.
- Ross Powerhouse – Replace Transformer Banks 42 and 44 (6541): (\$7,713,000 in 2015.) This project funds the design and installation of two new step-up power transformer banks at Ross Powerhouse. The new transformer banks will replace the existing sixty-year-old units that exceeded their useful life and show signs of failure.
- Boundary Entrance Improvements (6601): (\$1,106,000 in 2015.) This new project funds

Seattle City Light

construction of facilities at the entrance to Boundary Dam to provide improved security and visitor amenities.

- Boundary – Licensing Mitigation (6987): (\$19,246,000 in 2015.) This project implements Protection, Mitigation and Enhancement measures required by the terms and conditions of a settlement agreement and new license issued by the Federal Energy Regulatory Commission (FERC). The license allows for the continued operation of the Boundary Hydroelectric Project.

Transmission: Projects in this category include transmission capacity and reliability projects to deliver power from City Light’s dams to City Light’s distribution system and the regional power grid. City Light owns and maintains 650 miles of transmission capacity that connect the Skagit facilities to Seattle. SCL leases additional transmission capacity to connect to the Boundary, Cedar Falls, and Tolt hydroelectric projects.

For 2015, the CIP budget includes \$6.6 million in funding for six projects in Transmission. ***Highlights, ordered by project number, include:***

- Denny Substation Transmission Lines (7125): (\$1,220,000 in 2015.) This project designs and constructs transmission lines to support the new Denny Substation. These transmission lines are created by dividing the existing Pine to Broad Street transmission line into two transmission lines. The remaining new lines will come from the Canal and Massachusetts substations. At this time the work consists of preliminary design.
- Transmission Line Inductor Installation (8461): (\$1,679,000 in 2015.) This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area. The project funds the installation of inductors or phase shifting transformers that curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.
- Transmission Line Reconductoring (8462): (\$409,000 in 2015.) This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area by increasing the capacity of the Bothell-SnoKing double circuit 230kV line to meet area reliability requirements. The project funds the re-conductoring of both the Bothell-SnoKing double circuit 230kV line and the Delridge-Duwamish 230kV line to increase capacity and meet regional reliability requirements.

Distribution: Projects in this category include improvements to City Light’s distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, and other facilities related to the distribution system. The 2015-2020 Strategic Plan provides additional funding for security improvements at substations to meet North American Electric Reliability Corporation (NERC) standards.

The Utility proposes to begin two major projects in 2015. The Advanced Metering Infrastructure project will begin deployment of smart meters. The Energy Management System project will begin replacement of the existing energy management system.

The 2015-2020 Strategic Plan includes two new Distribution projects that start in 2019. The

Distribution Management System project will give City Light the ability to actively monitor and manage its distribution system in real time. This initiative will reduce outage duration and frequency. The Asset Investment and Optimization project provides funding for planning and optimizing investments by asset classes.

For 2015, the CIP includes \$224.7 million in funding for 60 projects in Distribution. ***Highlights, ordered by project number, include:***

- Denny Substation Development (7757): (\$21,954,000 in 2105.) This project designs and builds a 200 MVA substation on Denny Avenue. The project funds site acquisition, environmental management and remediation of land, design of the substation, and construction of the substation. It provides capacity to meet load growth, provides the operational flexibility to operate the electrical system to serve new development and existing load, and supports development of an underground network. Funding for the new substation is unchanged from 2014. This project coordinates with build out of the Denny network and construction of transmission lines to the new substation.
- Broad Street Substation – Network (8203): (\$10,199,000 in 2015.) This ongoing project funds construction of underground network assets serving customers in the Belltown and Denny Regrade areas. The project enhances network reliability and provides sufficient service capacity for the growing electrical power needs of the Denny Triangle.
- Overhead Equipment Replacements (8351): (\$20,499,000 in 2015.) This ongoing project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design and requires replacement due to the lack of spare parts. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Underground Equipment Replacements (8353): (\$10,843,000 in 2015.) This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Denny Substation – Network (8404): (\$14,238,000 in 2015.) This project designs and builds a distribution network for the South Lake Union area. The new Denny substation serves this area. This project coordinates with construction of the substation.
- Advanced Metering Infrastructure (8426): (\$21,660,000 in 2015.) This project replaces approximately 400,000 existing meters, residential or commercial, with Smart Meters allowing two-way communication between Seattle City Light and its customers. Smart Meters automate meter reading; increase customer service; heighten billing capacity; allow for reduced energy consumption by providing more information on use; improve outage restoration efficiency; and support rate structure flexibility. Implementation of the project positions the utility to comply with NERC and FERC programs and requirements.
- Broadband – City Light (8465): (\$2,529,000 in 2015.) This project provides funding to allow SCL to meet increased customer demand for wireless capabilities.
- Automated Utility Design Implementation (9950): (\$1,900,000 in 2015.) This project purchases and installs Automatic Utility Design (AUD), a new engineering design software tool to replace outdated drafting software that is no longer supported by the vendor. The AUD software will provide significant design and production efficiencies at a time when the engineering work load is increasing. This project is being extended. As the project developed,

it became clear that more time and resources were needed to achieve the goals laid out in the scope of work.

- Security Improvements (9202): (\$7,373,000 in 2015.) This ongoing program plans, designs and implements projects that improve the physical security of City Light critical facilities, in order to mitigate unauthorized access and criminal activities that could cause system damage, power outages, and other related disruptions to the electrical system. The 2015-2020 Strategic Plan provides additional funding to satisfy NERC-mandated physical security requirements at substations, and at the Cedar Falls, and Tolt plants.
- Energy Management System (9956): (\$11,768,000 in 2015.) This project replaces the existing Energy Management System (EMS) and includes replacing portions of the EMS map board and all of the front-end processors, implementing an on-line EMS off-site backup, and improving system reliability. The schedule has been revised, and a portion of the contracts will now be encumbered in 2015 and executed in 2016. The total project cost has not changed significantly.

External Projects: Projects in this category respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems per the terms of franchise agreements; maintain and upgrade the streetlight system; relocate utility infrastructure in response to major transportation projects; and provide capital improvements in response to other customer-requested service needs. Allocation changes reflect revised scope and schedule projections provided by the transportation project managers.

The 2015-2020 Strategic Plan contains a new budget increment that funds proactive updating of enterprise software systems starting in 2019.

For 2015, the CIP includes \$53.0 million in funding for 14 External Projects. ***Highlights, ordered by project number, include:***

- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307): (\$32,119,000 in 2015.) The project provides for the relocation of utility infrastructure in conjunction with the Washington State Department of Transportation project. For 2015, significant increases in the project cost resulted from the identification of the scope of work on the waterfront.
- Overhead and Underground Relocations (8369): (\$2,431,000 in 2015.) This ongoing project relocates Seattle City Light electrical lines as required by transportation projects.
- Transportation Streetlights (8377): (\$1,741,000 in 2015.) This ongoing project relocates utility owned streetlights as required by City transportation projects.
- Streetlights: Arterial, Residential and Floodlights (8378): (\$3,561,000 in 2015.) This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in the public right of way, and on private property, for either public or private benefit.
- Streetlight LED Conversion Program (8441): (\$5,720,000 in 2015.) This project upgrades streetlights with LED fixtures in order to reduce annual energy consumption and utility maintenance costs. The utility recovers costs for this project through streetlight rates.

Central Utility Projects: Projects in this category provide for centralized billing and customer

service systems, financial and information technology systems that are critical to the utility's operation, and vehicle fleets and facilities that are not part of the power generating plant (e.g., equipment shops, service centers, and maintenance yards). The 2015-2020 Strategic Plan adds funding to existing security, document management, energy conservation, and customer information system projects.

The 2015-2020 Strategic Plan includes a new project, starting in 2015, to provide funding for implementation of side-system modifications needed to support the City's Summit Reimplementation project.

The 2015-2020 Strategic Plan includes a new initiative to replace the Utility's two major service centers, beginning in 2019.

For 2015, the CIP includes \$30.9 million in funding for 26 Central Utility Projects. ***Highlights, ordered by project number, include:***

- Equipment Fleet Replacement (9101): (\$4,283,000 in 2015.) This ongoing project replaces, updates, and expands City Light's heavy-duty mobile equipment fleet. This project also funds the replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and now owned by City Light.
- Technical Training Center Development (9230): (\$1,751,000 in 2015.) This project constructs a new technical training center on a vacant property on East Marginal Way South that is owned by SCL. Seattle City Light will develop a dedicated, state-of-art Technical Training Center that meets educational needs for classroom instruction and field experience training for entry-level as well as seasoned Utility service workers. Award of the construction contract has been delayed, and the contract will now be awarded in 2015. Funds for the contract will carry forward from 2014.
- Information Technology Infrastructure (9915): (\$3,249,000 in 2015.) This ongoing project funds replacement and improvement of the Utility's information technology infrastructure. Components purchased by this project include servers, network and communications equipment, disk storage, and application and operating system software.
- Customer Information System (9937): (\$6,243,000 in 2015.) This project replaces the customer billing application with a new technology solution. Additional funding was added in the 2015-2020 Strategic Plan to provide additional staff time during implementation to cover learning curves for end users and to optimize system efficiencies. The funding also increased implementation resources from vendors.
- IT Security Upgrades (9960): (\$1,419,000 in 2015.) This ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides firewalls, routers, switches, and operating systems. This project was initiated in the 2013 Strategic Plan. The 2015-2020 Strategic Plan adds two FTEs and consultant funding to develop the operational standards, policies, and tools to integrate information and operational security into a cohesive risk-threat matrix evaluating our controls for critical assets. FTE costs are offset by reductions in term-limited funding.
- Enterprise Document Management System (9962): (\$2,043,000 in 2015.) This project plans, builds, deploys, and provides ongoing management of an enterprise document management

system that effectively and efficiently captures, secures, shares, and distributes digital and paper based documents and reports. The project streamlines collaboration, automates routine tasks, and lowers costs related to creation, management, and storage of business documents. This project was started in the 2013-2018 Strategic Plan. It has been very effective and greatly appreciated by impacted staff. The 2015-2020 Strategic Plan adds additional funding to accelerate implementation and provide more business process support.

- Peoplesoft Reimplementation - City Light (9970): (\$3,000,000 in 2015.) This project provides funding for implementation of side-system modifications needed to support the City's reimplementation of PeopleSoft.

Thematic Priorities

The Updated 2015-2020 City Light Strategic Plan is organized around four key objectives:

- **Improve Customer Experience and Rate Predictability** – Seattle's technology-savvy population expects City Light to efficiently manage the energy system and respond quickly to customer concerns and outages, and to be able to predict and budget their utility costs.
- **Increase Workforce Performance and Safety Practices** – The Strategic Plan gives City Light a path to proactively manage an impending wave of retirements and be able to retain highly skilled workers. City Light must also continuously improve its employee safety record that, as of the end of 2013, is ahead of target.
- **Enhance Organizational Performance** – City Light's goal is to be in the top 10% of peer utilities on measures of efficiency and effectiveness, and to reduce baseline costs by an ongoing \$18 million per year, at a minimum, starting in 2015.
- **Continue Conservation and Environmental Stewardship Leadership** – The Strategic Plan ensures that the utility remains the nation's greenest utility. City Light invests in research and strategic initiatives such as promoting electric vehicles that will help it adapt to the impacts of climate change. The utility is also looking at ways to strengthen its financial resources in environmentally-responsible ways such as optimizing its ability to sell excess power on the wholesale energy market, among other things.

CIP projects implement these objectives in the following ways:

- **Maintaining existing infrastructure and supporting basic operations** – The majority of CIP projects involve maintaining existing systems and equipment or supporting the ongoing daily operations of the utility. These projects include major maintenance work that extends the life and function of facilities and equipment, scheduled replacements of old and failing equipment, supporting customer connections, and addressing unexpected system outages. Some projects respond to external conditions, such as relocations due to major transportation projects. The CIP also includes projects for renovating streetlights and underground cables.

- **Upgrading capacity and services to provide new functionality** – CIP Projects also increase the utility’s generation and distribution capacity, and provide new functionality for management and customer service systems. The 2015-2020 CIP continues funding for these capacity-related projects, such as the Customer Information System, the Denny Substation, Automated Metering Infrastructure, and the Energy Management System.
- **Addressing licensing, regulatory and safety requirements** – Federal licenses governing the operation of the utility’s dams require a number of environmental, historic preservation, and recreation mitigation measures. In addition, federal regulation of the transmission grid and energy market transactions requires system upgrades and improvements. The CIP includes projects that improve safety, proactively reduce infrastructure risks, and address transmission grid improvements and regulatory compliance.
- **Maintaining the utility’s information technology systems** – The electric utility industry relies heavily on information technology systems. IT systems help SCL provide real time management and automation of operations; design and digitally record utility systems and assets; regulate power across the regional transmission grid; manage financial transactions on the energy market; and increase business efficiencies throughout the organization. The CIP includes projects that maintain the hardware and software necessary to provide these functions, and implements Strategic Plan initiatives that improve cyber security and disaster recovery.

CIP Revenue Sources

Retail electricity sales and surplus energy sales on the wholesale market fund a large part of City Light’s CIP. Other funding comes from direct customer billing (including service connections and other customer requested work) and assorted fees. City Light also finances a portion of the CIP through the sale of revenue bonds. City Light’s policy is to limit debt financing to 60% of any given six-year CIP (Resolution 31187).

Project Selection Criteria

Two years ago, City Light completed the most extensive planning process ever undertaken by the utility, to serve as a road map for how to best meet customers’ current and future needs. The plan was the product of a process launched by the mayor and City Council in 2010 and overseen by a newly chartered City Light Review Panel representing key customer groups.

For the 2015–2020 Strategic Plan Update, the utility continued outreach to make certain its proposed adjustments and new initiatives were on the right track.

There were two distinct phases of public engagement and outreach:

- Phase 1 - Conducted in fall and winter 2013 and 2014, this outreach gathered feedback for the utility and the Review Panel about possible changes in rate design. The outreach was targeted at both commercial and residential customers, as well as other stakeholders.

- Phase 2 - Conducted in spring 2014, this outreach gave customers a progress report on the 2013-2018 Strategic Plan and provided an opportunity for them to give feedback on new initiatives proposed for the 2015-2020 update. The outreach targeted both commercial and residential customers utilizing some of the most extensive community involvement strategies in the utility's history.

In addition, the utility launched an extensive engagement campaign with the city's large and diverse non-English speaking communities, focusing on both rate design and Strategic Plan Update for a more comprehensive discussion and review.

Project ideas to implement the Strategic Plan and accomplish baseline service delivery come from throughout SCL. Staff members in the operational divisions are responsible for creating official proposals. Members of each of the utility's organizational lines of business (e.g., power supply, transmission and distribution, customer service) prioritize capital spending within their divisions and then submit recommended projects to a centralized capital budgeting system.

City Light management compares proposals against criteria that evaluate the projects' costs, benefits, and risks. The utility gives priority to mandatory requirements and projects currently underway, before considering future projects and new initiatives. Utility staff develop business cases to document the project expectations and rationale, and to provide a cost-benefit analysis of alternatives.

Availability of funding and labor resources constrains the CIP Plan. City Light management seeks to balance the overall needs of the utility within these constraints and may rescope, reschedule, or defer projects in its six-year CIP. City Light intends to revisit the recently adopted Strategic Plan every two years to maintain transparency and set direction for future CIP development.

CIP Budget Control Levels in the 2015 Adopted Budget

The dollar amounts shown in the CIP are total project costs to be capitalized, and include both direct costs and associated overhead costs. Overhead costs include a share of the department's support functions (such as finance, administration, and human resources), employee benefits, and interest incurred during construction.

Because City Light requests budget authority for indirect overhead costs in Operating Budget Control Levels, the total project allocations in the CIP Programs are higher than the corresponding CIP Budget Control Levels in the 2015-2020 Adopted Budget. A table explaining how the 2015-2020 Adopted CIP program totals align with CIP Budget Control Levels in the 2015-2020 Adopted Budget is shown below.

Seattle City Light

CIP Programs -- Project Totals for 2015 (\$1,000s)

Direct Costs (in \$1,000s)				External Projects	Central Utility Projects	2015 Appropriations
LEVELS	Power Supply	Transmission	Distribution			
Customer Focused -CII (SCL370)	0	0	42,931	45,250	3,185	91,366
Financial Services (SCL550)	0	0	0	0	9,375	9,375
Power Supply & Environmental Affairs (SCL 250)	68,856	0	0	0	12,205	81,061
Transmission and Distribution (SCL360)	0	4,738	126,296	0	0	131,034
Total Direct Costs (in \$1,000s)	68,856	4,738	169,227	45,250	24,765	312,836

Loadings and Overhead Estimates (appropriated separately in Operating BCLs)

Interest During Construction	863	101	2,576	438	810	4,738
Paid Time Off	1,306	196	5,213	604	633	7,952
Fringe Benefits	2,498	374	9,973	1,155	1,196	15,197
Payroll Tax (FICA)	643	99	2,867	375	288	4,272
Material	0	10	2,561	985	21	3,577
Transportation	185	165	4,156	621	35	5,162
Shop	135	0	293	0	42	470
Administrative & General	6,270	910	27,815	3,546	3,103	41,644
Total Overhead (in \$1,000s)	11,900	1,855	55,454	7,724	6,128	83,011

CIP Project Allocations (in \$1,000s)	80,756	6,593	224,681	52,974	30,893	395,897
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City Light typically abandons unspent capital appropriation authority in the CIP Budget Control Levels at the end of each year and re-appropriates the necessary capital authority in the following year's budget. In order to manage total spending on certain high-profile projects, the utility manages their total "lifetime" appropriations and carries forward their unspent capital appropriation authority into subsequent years. This allows for careful review of project changes, and easier tracking of total budget and spending on these projects. The 2015-2020 Adopted CIP includes 34 "lifetime" appropriation projects. Examples include:

- Advanced Metering Infrastructure (8426)
- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307)
- Denny Substation Development (7757)
- Technical Training Center Development (9230)

Because unspent "lifetime" budget authority is carried forward from year to year, allocations for these projects can vary significantly from the spending plans shown on the project pages. The spending plans reflect the anticipated scheduled spending on these projects. Other projects may also show variance between budgeted allocations and spending plans because of encumbrances for multi-year

contracts.

Summary of Upcoming Budget Issues and Challenges

City Light faces a series of challenges common to electric utilities. Infrastructure constructed in the 50s and 60s is now reaching the end of its useful life. Retirements of the boomer generation are causing gaps in institutional knowledge and experience. Materials procurement is becoming more complex due to inflation in commodity prices such as copper and the movement of manufacturing of large electrical equipment overseas.

The impacts of transportation projects and franchise city undergrounding initiatives are difficult to plan for because the external agencies sponsoring these projects have relatively short planning horizons and sometimes have difficulty staying on schedule.

Security risks continue to be a challenge. And both physical and cyber security are subject to greatly increasing regulatory requirements.

Requirements for environmental mitigation, permitting, and construction site mitigation are difficult to accurately estimate and involve substantial schedule risk.

Licensing requirements are key to the continued operation of City Light's hydro-generation assets, and these requirements can change over time.

One challenge that contains substantial promise of improvement is the movement to digital electrical operations. The technology exists for great efficiency improvements by use of real-time monitoring and control systems.

City Light is well positioned to meet these challenges through implementation of the carefully planned portfolio of programs and projects in the Strategic Plan.

Future Projects/What is on the Horizon

The updated 2015-2020 Strategic Plan highlights two new initiatives that will provide enhanced services and efficiencies. Brief descriptions of new CIP projects are also listed below. Highlights for existing baseline projects are included in the CIP Highlights section.

Distribution automation technology

New technologies are now available to give City Light the ability to actively monitor and manage its distribution system in real time. This initiative will reduce outage duration and frequency, and improve safety and customer service. The system utilizes a network of field equipment and software to actively monitor and respond to system malfunctions. The new system then automatically restores electric service, while also managing demand response and optimizing energy delivery.

Service centers master plan

City Light's service centers are the backbone of its operations, directly impacting its mission to

provide reliable, low-cost power to customers. Many essential functions are located in the service centers including line trucks and dispatching; materials and equipment; shipping and receiving; staging of supplies; and shops operations and fabrication. Built in the 1950s and 1920s, respectively, City Light's North and South Service Centers have exceeded their intended operational lifespans.

The following challenges exist at the service centers:

- Building systems are aging and increasingly unreliable.
- Service yard areas are constrained and highly congested, and there is little opportunity to accommodate growth or reconfiguring to meet changing needs.
- The South Service Center sits in an area of Seattle that has a high susceptibility to soil liquefaction during an earthquake, which would have significant impacts to continuity of operations following an earthquake.

This initiative will carry out a site master planning process to evaluate options for making improvements to the current facilities, or potentially consolidate them into one centralized location.

Additional CIP projects in the updated 2015-2020 Strategic Plan include the following:

- Skagit River Hydro Project Relicensing – provides funding to begin the process of relicensing the three dams on the Skagit River.
- Asset Investment and Optimization – provides funding for planning and optimizing investments by asset classes.
- Enterprise Software Replacement Strategy – provides funding for proactive updating of enterprise software systems.
- Facilities Energy Efficiencies – provides funding for cost-effective investments in energy-saving facility improvements.
- Summit Reimplementation – provides funding for implementation of side-system modifications needed to support the City's reimplementation of Summit.
- Enterprise Content Management – provides funding to accelerate implementation of content management systems.
- Security Improvements – provides funding to meet physical security requirements mandated by NERC at substations and at the Cedar Falls and Tolt plants.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance costs, where identified, are included in SCL's operating budget. In some projects, City Light identified operations and maintenance costs of zero, or did not calculate a number (N/C). In these cases, the operating cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Council Provisos to the CIP

There are no Council provisos.