

Overview

The Seattle Department of Transportation (SDOT) is responsible for building and maintaining 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, improves access to services and opportunity, enhances 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;
- making transit, bicycling and walking convenient and attractive and reducing reliance on the automobile;
- 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; and
- managing resources wisely with performance measures.

The City's transportation infrastructure is valued at more than \$19.8 billion. Major system assets include:

- 1,547 lane-miles of arterial streets;
- 2,407 lane-miles of non-arterial streets;
- 118 bridges;
- 498 stairways;
- 590 retaining walls;
- 22 miles of seawalls;
- 1,077 signalized intersections;
- 40.2 miles of multi-purpose trails;
- 340 miles of on-street bicycle facilities;
- more than 184,000 signs;
- 41,000 street trees;
- 1,724 pay station locations; and
- 28,086 curb ramps.

The 2017 Adopted and 2018 Endorsed Budget and the 2017-2022 Adopted Capital Improvement Program (CIP) emphasize transportation safety, efficient mobility of goods, and mobility for people of all ages and abilities.

The 2017-2022 Adopted CIP shows modified spending plans for the Move Seattle levy that was approved by voters in November 2015. As project scopes are defined and grant opportunities arise, the schedules and funding plans of the projects in the Move Seattle levy will be modified to accommodate the changes. A table summarizing the Move Seattle investments (both operating and capital) is in the Seattle Department of Transportation section in the 2017 Adopted and 2018 Endorsed Budget.

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The budget and CIP outline investments in critical transportation infrastructure needs and include planned spending of more than \$1.5 billion during 2017-2022. Key work includes street paving and resurfacing; building new sidewalks and curb ramps; school safety improvements; implementation of the Bike and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects; support for the Seawall and Waterfront Program; and a new permitting system. For details, please see the associated explanations below.

Street Paving and Resurfacing: The adopted CIP includes funding for the following projects:

- \$3,593,000 in 2017 and \$4,935,000 in 2018 for Arterial Major Maintenance;
- \$28,515,000 in 2017 and \$18,392,000 in 2018 for Arterial Asphalt & Concrete Program Phase II; and
- \$1,721,000 in 2017 and \$1,733,000 in 2018 for Non-Arterial Street Resurfacing and Restoration.

This level of investment will pave an excess of 25 lane-miles of roadway in 2017. In addition to the spot paving projects performed annually by SDOT crews, major contract projects are planned on the following streets: 4th Ave S and S Michigan St in SODO, and W Nickerson St in Queen Anne.

Pedestrian Master Plan Investments: The adopted CIP includes three projects that advance the Pedestrian Master Plan recommendations.

- The Pedestrian Master Plan - New Sidewalks project includes \$12.4 million in 2017 and \$5.7 million in 2018 to design and construct new sidewalks. Of the total, \$2.4 million in 2017 is funded by ticket revenue generated from fixed automated cameras located near school zones. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$10 million is eligible for use anywhere in Seattle. The adopted CIP also reflects Council's decision to dedicate 10% of red light camera revenue to this project via the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF); this amount is \$450,000 in 2017 and \$425,000 in 2018. Council added \$500,000 of REET II funding to this CIP in 2017 for the construction of a sidewalk block along NE 110th Street between 35th Ave NE and 36th Ave NE.
- The Pedestrian Master Plan – School Safety project emphasizes pedestrian improvements in school zones and is partially funded by the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). This fund was created to fund school safety infrastructure improvements, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and safety education. The adopted CIP includes \$3.6 million in 2017 and \$2.9 million in 2018 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, sidewalk maintenance, and changes to traffic circulation around schools. This amount includes new funding of \$834,000 in 2017 and \$484,000 in 2018 to support the rehabilitation of stairways in school walk zones. Council increased from 10% to 20% the total proportion of revenue from red-light camera violations that is dedicated to the SSTPIF and directed the new increment to this CIP. Additional funding from this change is \$425,000 in 2017 and \$400,000 in 2018.
- The Pedestrian Master Plan Implementation project will continue to fund curb ramp replacement, pedestrian crossing improvements, and the rehabilitation or replacement of stairways. Within available funding, SDOT will prioritize Americans with Disabilities Act

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(ADA) compliance in the City's right-of-way, including replacing and improving curb ramps. The adopted CIP includes \$8,730,000 in 2017 and \$7,730,000 in 2018 for this project.

Bicycle Master Plan Investments: The Bicycle Master Plan investments in the adopted CIP include \$10,165,000 for implementation in 2017. In addition, the CIP includes \$13,180,000 for implementation in 2018. The 2017 projects are intended to support the Bicycle Master Plan goals of safety, connectivity, ridership, equity, and livability. Typical project types include neighborhood greenways, protected bicycle lanes, other types of bicycle lanes, trail improvements, and bicycle parking, as well as spot improvements and programs that promote safety and encourage riding.

Transit Projects: The most significant new transit investment in the adopted CIP is for the Center City Streetcar Connector project. This 1.2-mile long streetcar will connect the South Lake Union and First Hill streetcar lines. The adopted CIP includes \$45 million of LTGO bonds for this project. The funding will match a \$75 million Federal Small Starts grant that is included in the Fiscal Year 2017 Federal Transit Administration recommendation list. Award of the grant is dependent on the passage of the 2017 federal budget. The project is currently at 60% design so cost estimates, including those from associated utility work, may change.

In addition to the new streetcar, the CIP also includes spending to start developing new Bus Rapid Transit (BRT) corridors. This initial planning and design work is happening under the new CIP project BRT Concepts Design (TC367830), which has \$500,000 of funding annually during 2016-2020. Planning corridor dollars originally allocated to separate corridor projects have been consolidated here to fund early conceptual and design work. The adopted CIP also includes \$2.2 million in 2017 and \$3.8 million in 2018 for the Madison BRT project. Compared to the 2016 Adopted CIP, the spending on this project is accelerated.

Freight Projects: The most significant freight investment in the adopted CIP is the South Lander Street Grade Separation project. This \$142 million project will enhance mobility and safety by building a new grade-separated crossing over the Burlington Northern/Santa Fe railroad tracks in SODO. The adopted CIP provides \$33 million of City funds to support this project. The project has received \$45 million from the new Federal FASTLANE grant program; it is also receiving \$7 million of state funds from the Connecting Washington transportation package, \$8 million from the Freight Mobility Strategic Investment Board, and is on the PSRC's recommendation list for an additional \$9.5 million grant. The Port of Seattle and BNSF railway are each contributing \$5 million to the project. Nevertheless, a \$27.5 million funding gap remains and the City is working with partners to fully fund this project.

The CIP also includes \$1.5 million annually for the Freight Spot Improvements project.

Traffic Cameras and Signals: The City owns 158 traffic cameras, most 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 budgets prior to 2015. 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 2017-2022 Adopted CIP continues to replace these cameras at an annual cost of \$600,000 through 2018; funding for this effort is included in the Next Generation Intelligent Transportation Systems (ITS) CIP. In addition, \$50,000 annually is included in the operating budget to keep these cameras in good working order and extend the life cycle of these assets.

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Bridge Projects: The City owns 117 bridges, and maintaining all of them in appropriate conditions is a major challenge. The 2017-2022 Adopted CIP includes Move Seattle levy funding to construct the replacement of the Fairview Avenue N Bridge, which is the last vehicular wooden bridge in Seattle. The funding is leveraging a \$10.0 million federal grant.

The levy also provides funding for the next phase in the Bridge Seismic program. In 2017, SDOT will begin work on 4th Avenue S from Main St to Airport Way. The next phase of the Bridge Rehabilitation and Replacement program will start design on the Cowen Park Bridge.

Another investment in the 2017-2022 Adopted CIP relates to bridge load rating standards, which were modified by the Federal Highway Administration in November 2013. The standards require the City to re-do load ratings for 63 bridges by 2022. The estimated cost per bridge ranges from \$20,000 to \$40,000; thus, the adopted CIP includes \$300,000 of Gas Tax in 2017 to address this mandate. This continued level of investment is also included during 2018-2021.

The 2017-2022 Adopted CIP also includes \$2,135,000 of Real Estate Excise Tax annually for the Bridge Painting program.

Seattle Waterfront Capital Projects: The four major capital projects in the SDOT budget 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. Additionally, separate capital projects exist within the Department of Parks and Recreation (Waterfront Pier projects, Aquarium Expansion) and the Department of Finance and Administrative Services (Pike Place Market PC1-N project). The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to the State's SR-99 / Bored Tunnel, Battery Street Tunnel Decommissioning, 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. Seawall construction currently in progress between Yesler and Pine will be substantially complete in the second quarter of 2017. The Pine-to-Virginia section of the Seawall is expected to begin construction in 2017 and be complete in 2018.

The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront. The Alaskan Way Main Corridor project includes 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 projects include the Overlook Walk that 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. The City intends to complete 90% design in 2017, integrating any design changes recommended through the environmental process. Advertisement for construction of the projects is slated for spring 2018. Due to schedule delays in the Washington State Department of Transportation (WSDOT) tunnel-boring project, the tunnel that will replace the Alaskan Way Viaduct is currently projected to open in 2019. Based on this new schedule, major construction related to the Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects is anticipated to begin in late 2019.

23rd Avenue Corridor: 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 project reconstructs the roadway, modifies the cross section to a 3-lane section, builds a

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parallel greenway, and continues development of Route 48 transit service electrification in the corridor. However, construction of the project is taking multiple years and is impacting businesses along the roadway. The adopted CIP includes \$1.6 million of Commercial Parking Tax funding in 2017 to address these impacts, including construction site clean-up; providing a storage yard for materials and contractor parking; improving pedestrian detours; opening the South Jackson Street to East Cherry Street segment earlier than previously planned; resequencing and accelerating work during weekend intersection closures; and changing from a one-way traffic scenario to a two-way pattern as much as possible. This amount is included in the total project budget of \$6,371,000 in 2017 and \$6,811,000 in 2018.

New Permitting System: SDOT continues to work with Seattle Department of Construction and Inspections and Seattle Fire in the Seattle IT lead Permitting System Integration (PSI) project. SDOT's New Permitting System is the project costs associated with SDOT's implementation of the Accela platform, the vendor selected in the Citywide PSI project. The current permitting system, Hansen, will be replaced for permitting with Accela. SDOT continues to use newer Hansen modules for work order processing, maintenance and asset management. Funding for replacement of this critical permitting system is a classic "user pays" model. SDOT permittees will pay for this system replacement from their permit fees, and funding is identified to upgrade and replace the asset in future years. The 2017-2022 Adopted CIP continues this work and includes \$5.1 million of Street Use fee revenues for this project in 2017.

Accessible Mt. Baker: This project will implement pedestrian and bicycle safety improvements identified in the Accessible Mt. Baker plan. Council added \$2,000,000 of accelerated Move Seattle levy funding to this project in 2017, allowing the project to advance to 30% design.

Vision Zero: This project creates street designs that emphasize safety, predictability, and the potential for human error, with the ultimate goal of ending traffic deaths and serious injury. Council added \$1,000,000 in REET I funding in 2017 to support the implementation phase of the Rainier Avenue Road Safety Corridor project in this CIP, which will make safety improvements between Rainier Beach and Hillman City.

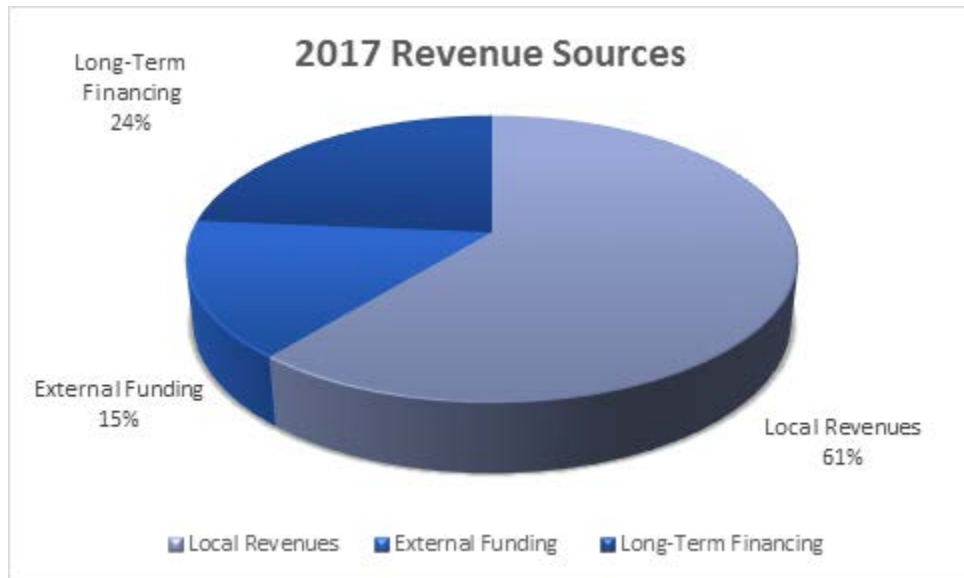
CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

- Move Seattle levy;
- Gas Tax;
- Real Estate Excise Tax;
- Commercial Parking Tax;
- Vehicle License Fees;
- Long-term financing (general obligation bonds);
- Street vacation revenues;
- Street use fees;
- Property sale proceeds;
- Federal and state grants; and
- Funds from various funding partners, such as Sound Transit, the Port of Seattle and the Washington State Department of Transportation.

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In 2017, the adopted CIP budget is about \$234.6 million¹ from the following sources:



Local Revenues

Local funding sources for the Transportation Capital Improvement Program include Move Seattle levy proceeds, Gas Tax, property sale proceeds, Cumulative Reserve REET II, Cumulative Reserve Street Vacation, Commercial Parking Tax, 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. In 2015, the State legislature passed a transportation revenue package. The City's direct share of the gas tax is projected to be \$13.8 million in 2017 and \$14.6 million in 2018.

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 Mayor Murray's 10-Year Strategic Vision for Transportation - Move Seattle. The goal of the strategic vision is to organize actions around SDOT's core values:

1. **A Safe City** - We will not accept traffic deaths as an inevitable part of traveling together in a safe city. Our goal is to eliminate serious and fatal crashes in Seattle. Safety also means being prepared for a natural disaster by seismically reinforcing our bridges to withstand earthquakes.
2. **An Interconnected City** - More travel options do not always equate to an easy-to-use, interconnected system. Our goal is to provide an easy-to-use, reliable transportation system that gives you the options you want when you need them.
3. **A Vibrant City** - A vibrant city is one where the streets and sidewalks hum with economic and social activity, where people meet, shop and enjoy the beautiful city we

¹ This amount includes \$1 million of REET I to pay for debt service. Note that the remainder of REET-funded debt service is not going to the Transportation Operating Fund per standard practice.

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live in side by side with goods delivery and freight shipping. Our goal is to use Seattle's streets and sidewalks to improve the city's health, prosperity and happiness.

4. **An Affordable City** - Our goal is to give all people high quality and low-cost transportation options that allow them to spend their money on things other than transportation. An affordable transportation system improves the lives of all travelers.
5. **An Innovative City** - Demographic changes and technological innovation are radically reshaping transportation. Our goal is to understand and plan for the changes of tomorrow while delivering great service today. This includes newer, more nimble approaches to delivering projects and programs to our customers.

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, Transit 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 Changes to Proposed CIP

The City Council altered the adopted CIP in the following ways:

- In the Operating budget, Council redirected SDOT's General Fund allocations by \$1,250,000 in 2017 and \$1,190,000 in 2018 to pay for debt service on \$29 million in affordable housing LTGO bonds. This was partially offset by increased REET I allocations of \$1 million in 2017 and \$1.9 million in 2018 which will be used to pay debt service on SDOT's REET I eligible projects; for further detail, please see the Debt Service-CRF CIP page. The cumulative impact of all Council changes to SDOT's Debt Service-CRF CIP is an increase of \$1,000,000 in 2017 and an increase of \$1,900,000 in 2018.
- In order to free up General Fund, Council made several changes to SDOT's Arterial Major Maintenance CIP, including:
 - reducing Commercial Parking Tax spending by \$1,275,000 in 2017 and reduced General Fund support to SDOT by the same amount;
 - adding \$1,400,000 of parking garage proceeds and \$62,000 of REET II to this project in 2017; and
 - adding \$1,185,000 of REET I in 2018.

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- In a separate council action, Council reduced Commercial Parking Tax on this project by \$94,000 in 2017 in order to free up General Fund and used the freed-up resources to pay for transitional housing.
- In another council action, Council reduced Commercial Parking Tax spending by \$250,000 in 2017 and reduced General Fund support to SDOT by the same amount.
- The cumulative impact of all Council changes from the Proposed CIP is to reduce funding for this project by \$157,000 in 2017 and to increase funding for this project by \$1,185,000 in 2018.
- accelerated Bike Master Plan Move Seattle levy spending by \$1,000,000 in 2017 and \$4,000,000 in 2018 and made corresponding reductions in 2021 and 2022;
- added \$3,200,000 of REET to the Arterial Asphalt and Concrete Program Phase II CIP;
- added a new 23rd Avenue Bus Rapid Transit CIP project to the CIP;
- separated the Rainier/Jackson Multimodal Corridor CIP into two CIP projects by restoring the Accessible Mt. Baker project in the Adopted CIP. This CIP was funded with \$2,000,000 of accelerated Move Seattle levy funding in 2017. Corresponding reductions were made to the Rainier/Jackson Multimodal Corridor CIP in 2019-2020.
- added \$500,000 of REET II to the Pedestrian Master Plan - New Sidewalks CIP in 2017 to fund the construction of a sidewalk block along 110th Street between 35th Ave NE and 36th Ave NE;
- increased from 10% to 20% the proportion of revenues from red-light camera violations directed to the School Safety Traffic and Pedestrian Improvement Fund and dedicated the new increment to the Pedestrian Master Plan - School Safety CIP. The funding increase to the CIP is \$425,000 in 2017 and \$400,000 in 2018.
- added \$1,000,000 of REET I funding to the Vision Zero CIP in 2017 to support the next phase of the Rainier Avenue Road Safety Corridor Project, which will implement safety improvements between Rainier Beach and Hillman City.

City Council Provisos to the CIP

Council adopted the following capital budget provisos:

- Of the appropriations in the 2017 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$1,000,000 is appropriated (and of the amount endorsed for 2018, \$1,000,000 is expected to be appropriated) solely for the Rainier Ave Road Safety Corridor subproject in the Vision Zero (TC367520) project and may be spent for no other purpose.
- Of the appropriations in the 2017 budget for the Seattle Department of Transportation's Mobility-Capital BCL, \$500,000 is appropriated solely for sidewalk improvements to NE 110th Street, between 35th Ave NE and 36th Ave NE and may be spent for no other purpose.
- No more than \$9,165,000 of the money appropriated in the 2017 Budget (and of the amount endorsed for 2018, \$9,180,000 is expected to be appropriated) for the Seattle Department of Transportation's (SDOT's) Major Maintenance/Replacement BCL may be spent for the Bike Master Plan Implementation project, Project ID 19001, in the 2017-2022 Capital Improvement Program until SDOT has filed with the City Clerk a spending

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plan for the additional fund. The spending plan should emphasize connecting existing bike facilities to create a citywide network. SDOT should provide a courtesy copy of the spending plan to the chair of the Sustainability & Transportation Committee at the time of filing.

- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the Delridge Multimodal Corridor CIP project (TC367810), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the Market/45th Multimodal Corridor CIP project (TC367790), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the Rainier/Jackson Multimodal Corridor CIP project (TC367770), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the Roosevelt Multimodal Corridor CIP project (TC367380), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the Route 40 Northgate to Downtown Multimodal Corridor CIP project (TC367820), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget for the Seattle Department of Transportation may be spent for construction purposes in 2017 on the 23rd Avenue Bus Rapid Transit Corridor CIP project (TC367860), until authorized by future ordinance.
- None of the money appropriated in the 2017 budget may be spent on the expansion of a bike share system until authorized by Council through a future ordinance. Furthermore, none of the money appropriated in the 2017 budget may be spent on the operation of a bike share system after March 31, 2017 unless authorized by Council through a future ordinance. This proviso does not restrict expenditures that may be necessary for decommissioning and removing the existing bike share system, or to respond to conditions that threaten the public's health and safety.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Debt Service Program					BCL/Program Code:				18002D
Debt Service - CRF (TC320060)	19,279	1,353	2,306	2,712	814	815	815	813	28,908
Debt Service Program	19,279	1,353	2,306	2,712	814	815	815	813	28,908
Major Maintenance/Replacement					BCL/Program Code:				19001
Accela Permitting System (TC367730)	0	5,544	5,104	0	1,000	1,000	1,000	1,000	14,648
Arterial Asphalt & Concrete Program Phase II (TC367740)	0	7,648	28,515	18,392	20,884	23,685	30,000	35,000	164,123
Arterial Asphalt and Concrete Program (TC365440)	203,830	29,596	0	0	0	0	0	0	233,426
Arterial Major Maintenance (TC365940)	35,288	5,719	3,593	4,935	3,750	3,750	4,250	4,250	65,535
Bike Master Plan Implementation (TC366760)	39,078	19,310	10,165	13,180	9,196	9,212	7,228	6,245	113,614
Bridge Load Rating (TC365060)	3,414	913	590	599	608	617	627	336	7,704
Bridge Painting Program (TC324900)	24,592	4,409	2,135	2,135	2,135	2,135	2,135	2,135	41,810
Bridge Rehabilitation and Replacement (TC366850)	73,171	19,081	14,243	23,862	3,000	0	0	0	133,357
Bridge Rehabilitation and Replacement Phase II (TC367450)	231	4,034	701	795	0	0	1,028	6,292	13,080
Bridge Seismic - Phase III (TC367300)	203	3,954	2,000	4,000	12,000	10,100	10,100	10,000	52,357
Canton and Nord Alleys (TC367540)	61	1,405	0	0	0	0	0	0	1,466
Columbia Two-Way Street Improvements (TC367640)	181	4,276	43	0	0	0	0	0	4,500
Hazard Mitigation Program - Areaways (TC365480)	5,270	1,275	354	363	372	381	390	400	8,804
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	7,679	2,024	427	440	453	466	473	478	12,440
Miscellaneous, Unforeseen, and Emergencies (TC320030)	2,509	0	0	0	0	0	0	0	2,509
Non-Arterial Street Resurfacing and Restoration (TC367710)	0	1,710	1,721	1,733	1,766	1,788	1,792	1,807	12,317
Pavement Microsurfacing (TC367610)	3,518	3,491	0	0	0	0	0	0	7,009
Retaining Wall Repair and Restoration (TC365890)	4,880	2,223	212	212	212	212	212	212	8,375
Sidewalk Safety Repair (TC365120)	18,323	1,716	1,530	1,561	1,592	1,624	1,656	1,689	29,691

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

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BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Signal Major Maintenance (TC367580)	0	2,473	1,493	1,526	1,553	1,594	1,630	1,662	11,930
South Park Bridge (TC365780)	11,287	5,128	0	0	0	0	0	0	16,415
SPU Drainage Partnership - South Park (TC367760)	0	500	500	2,000	4,000	3,000	0	0	10,000
Street Lighting Program (TC366900)	0	0	0	4,500	1,840	1,350	1,350	1,350	10,390
Major Maintenance/Replacement	433,513	126,430	73,325	80,232	64,360	60,914	63,871	72,856	975,501
Major Projects									BCL/Program Code: 19002
Alaskan Way Main Corridor (TC367330)	40,127	40,038	23,618	16,806	45,191	102,066	63,420	34,606	365,872
Alaskan Way Viaduct Replacement (TC366050)	91,991	12,767	0	0	0	0	0	0	104,758
Elliott Bay Seawall Project (TC367320)	261,498	60,877	42,541	14,579	0	0	0	0	379,495
First Hill Streetcar (TC367100)	134,796	301	0	0	0	0	0	0	135,097
Magnolia Bridge Replacement Project (TC366060)	10,021	0	0	0	0	0	0	0	10,021
Mercer Corridor Project (TC365500)	149,691	302	0	0	0	0	0	0	149,994
Mercer Corridor Project West Phase (TC367110)	80,774	10,333	0	0	0	0	0	0	91,107
Overlook Walk and East-West Connections Project (TC367630)	590	3,394	6,322	5,075	45,793	80,710	27,030	2,650	171,564
Spokane St. Viaduct (TC364800)	157,038	113	0	0	0	0	0	0	157,151
SR-520 Project (TC365880)	2,603	1,192	1,066	681	771	948	987	1,338	9,587
Major Projects	929,130	129,318	73,547	37,141	91,755	183,724	91,437	38,594	1,574,646
Mobility-Capital									BCL/Program Code: 19003
23rd Avenue Corridor Bus Rapid Transit (TC367860)	0	0	0	0	0	0	0	0	0
23rd Avenue Corridor Improvements (TC367420)	17,244	29,019	6,371	6,811	8,817	0	0	0	68,262
3rd Avenue Corridor Improvements (TC367370)	5,586	6,715	935	0	0	0	0	0	13,235
Accessible Mt. Baker Implementation (TC367800)	0	0	2,000	0	0	0	0	0	2,000
ADA Improvements – SDOT (TC367500)	214	451	0	0	0	0	0	0	665
Adaptive Signal Control Implementation (TC367650)	2	998	0	0	0	0	0	0	1,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Aurora Rapid Ride Improvements (TC367220)	7,199	164	0	0	0	0	0	0	7,363
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390)	714	86	0	0	0	0	0	0	800
Bike Share Expansion (TC367690)	0	5,000	0	0	0	0	0	0	5,000
Broadway Streetcar Extension (TC367240)	3,149	1,216	0	14,000	6,360	0	0	0	24,725
BRT Concepts Design (TC367830)	0	500	500	500	500	500	0	0	2,500
Burke-Gilman Trail Extension (TC364830)	16,981	4,908	0	2,000	4,000	3,000	0	0	30,888
Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (TC367680)	62	5,248	0	0	0	0	0	0	5,311
Center City Streetcar Connector (TC367210)	7,700	3,160	8,822	92,080	39,826	0	0	0	151,588
Cheshiahud Lake Union Trail Project (TC367070)	2,500	4,289	0	0	0	0	0	0	6,789
Collision Evaluation Program (TC323860)	1,538	618	170	175	175	180	185	190	3,232
Delridge Multimodal Corridor (TC367810)	0	300	500	1,000	4,200	3,500	0	0	9,500
Fauntleroy Way SW Boulevard (TC367200)	1,164	1,436	700	7,600	7,600	0	0	0	18,500
Freight Spot Improvement Program (TC365850)	2,524	1,893	1,500	1,500	1,500	1,500	1,500	1,500	13,417
Graham Street Station (TC367780)	0	5	0	0	0	0	0	0	5
Greenwood Avenue Sidewalks (TC367530)	1,881	1,622	0	0	0	0	0	0	3,504
Heavy Haul Corridor Program (TC367590)	0	0	0	0	0	2,000	3,000	0	5,000
King Street Station Tenant Improvements (TC367840)	0	250	1,800	0	0	0	0	0	2,050
Linden Avenue North Complete Streets (TC366930)	9,331	44	0	0	0	0	0	0	9,375
Madison Street Bus Rapid Transit (TC367480)	1,359	4,655	2,200	3,800	5,000	0	0	0	17,014
Market / 45th Multimodal Corridor (TC367790)	0	0	0	0	900	6,100	2,500	0	9,500
Neighborhood Large Projects (TC367250)	5,240	4,479	25	5,550	670	3,100	5,515	320	24,899
Neighborhood Traffic Control Program (TC323250)	7,584	409	298	298	298	298	298	298	9,781

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
New Traffic Signals (TC367700)	0	498	515	527	540	552	563	571	3,765
Next Generation Intelligent Transportation Systems (ITS) (TC367430)	3,852	8,578	2,800	2,800	2,600	2,600	2,600	2,600	28,430
Northgate Bike and Pedestrian Improvements (TC367850)	0	1,773	601	227	1,170	681	21	0	4,473
Northgate Bridge and Cycle Track (TC367350)	2,364	4,889	4,510	679	22,626	5,674	200	0	40,941
NPSF Neighborhood Parks Street Fund (TC365770)	29,371	3,223	2,244	312	321	331	340	349	36,491
Pay Stations (TC366350)	20,266	11,027	0	0	0	0	0	0	31,293
Pedestrian Master Plan - New Sidewalks (TC367600)	3,630	21,087	12,354	5,700	5,162	4,081	4,031	4,031	60,076
Pedestrian Master Plan - School Safety (TC367170)	15,246	3,048	3,592	2,892	2,334	2,184	2,234	2,234	33,764
Pedestrian Master Plan Implementation (TC367150)	44,504	7,392	8,730	7,730	7,780	7,800	7,800	7,800	99,536
Rainier/Jackson Multimodal Corridor (TC367770)	0	1,100	400	2,300	4,700	0	0	0	8,500
Roosevelt Multimodal Corridor (TC367380)	805	1,895	0	0	0	1,250	6,250	0	10,200
Route 40 Northgate to Downtown Transit Improvements (TC367820)	0	0	0	0	0	0	0	1,500	1,500
Route 48 South Electrification (TC367660)	0	0	0	596	3,500	1,128	0	0	5,224
S Lander St. Grade Separation (TC366150)	2,533	6,300	17,200	66,400	48,100	1,000	1,000	0	142,533
Sound Transit - East Link (TC367410)	86	267	0	0	3	70	72	0	497
Sound Transit North Link (TC367190)	658	534	300	308	310	252	69	0	2,431
South Lake Union Streetcar (TC367400)	1,871	1,862	0	0	0	0	0	0	3,733
SPU Drainage Partnership - Broadview Pedestrian Improvements (TC367750)	0	500	500	2,000	4,000	1,000	0	0	8,000
Transit Corridor Improvements (TC366860)	34,087	5,017	3,800	2,773	3,800	3,800	3,800	3,800	60,877
Urban Forestry Capital Establishment (TC367720)	0	141	0	0	0	0	0	0	141
Vision Zero (TC367520)	2,188	2,327	3,400	2,400	2,500	2,500	2,535	2,600	20,450
Mobility-Capital	253,433	158,922	86,765	232,957	189,291	55,082	44,513	27,793	1,048,757
Department Total*:	1,635,356	416,024	235,944	353,042	346,220	300,535	200,635	140,056	3,627,812

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
2000 Parks Levy Fund (33850)	510	0	0	0	0	0	0	0	510
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	8,330	0	0	0	0	0	0	0	8,330
2007 Multipurpose LTGO Bond Fund (35100)	22,620	0	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	60,008	0	0	0	0	0	0	0	60,008
2008 Parks Levy Fund (33860)	247	3,403	0	0	0	0	0	0	3,650
2009 Multipurpose LTGO Bond Fund (35300)	59,748	0	0	0	0	0	0	0	59,748
2010 Multipurpose LTGO Bond Fund (35400)	61,347	0	0	0	0	0	0	0	61,347
2011 Multipurpose LTGO Bond Fund (35500)	40,980	6,388	0	0	0	0	0	0	47,368
2012 Multipurpose LTGO Bond Fund (35600)	14,995	890	0	0	0	0	0	0	15,885
2014 Multipurpose LTGO Bond Fund (36100)	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund (36200)	3,406	12,228	0	0	0	0	0	0	15,634
2016 Multipurpose LTGO Bond Fund (36300)	0	34,839	0	0	0	0	0	0	34,839
2017 Multipurpose LTGO Bond Fund (36400)	0	0	13,398	0	0	0	0	0	13,398
Alaskan Way Seawall Construction Fund (35800)	241,616	44,351	720	0	0	0	0	0	286,687
Central Waterfront Improvement Fund (35900)	13,015	695	1,501	1,410	44,543	94,490	34,340	3,800	193,794
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	6,019	818	8,750	3,085	0	0	0	0	18,672
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	133,739	37,667	23,335	5,000	4,892	4,894	4,895	4,902	219,324
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)	3,115	7,489	177	0	0	0	0	0	10,780
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	5,026	6,789	0	0	0	0	0	0	11,816

**Amounts in thousands of dollars*

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Emergency Subfund (00185)	395	0	0	0	0	0	0	0	395
Future Bond Funds (99999)	0	3,977	0	16,000	36,282	5,585	6,337	9,436	77,617
Parking Garage Disposition Proceeds Fund (37000)	0	4,200	2,800	0	0	0	0	0	7,000
School Safety Traffic and Pedestrian Improvement Fund (18500)	6,392	8,690	5,646	3,792	2,696	2,465	2,465	2,465	34,611
To Be Determined (TBD)	0	0	0	0	35,118	0	0	0	35,118
Transportation Bond Fund (31600)	5,874	0	0	0	0	0	0	0	5,874
Transportation Operating Fund (10310)	914,609	243,599	179,617	323,755	222,689	193,101	152,598	119,454	2,349,422
Department Total*:	1,635,356	416,024	235,944	353,042	346,220	300,535	200,635	140,056	3,627,812

**Amounts in thousands of dollars*

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

23rd Avenue Corridor Bus Rapid Transit

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2021
Project ID:	TC367860	End Date:	Q4/2024
Location:	MLK Jr Way & Henderson (Rainier Beach Light Rail Station) & NE 45th St & 15th Ave NE		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project will implement capital improvements to facilitate the operations of a RapidRide route. The project includes the 23rd Avenue and Rainier corridors between NE 45th St and Henderson, connecting Rainier Beach with Rainier Valley, Centra Area, Capitol Hill and University District. The project is identified as a priority in the Transit Master Plan.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0

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2017 - 2022 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:	Q4/2019
Location:	23rd AVE S/E John ST/Rainier 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	2,881	2,219	0	111	0	0	0	0	5,211
Federal Grant Funds	1,991	3,009	0	0	0	0	0	0	5,000
Transportation Funding Package - Parking Tax	0	0	1,600	0	0	0	0	0	1,600
Transportation Funding Package - Lid Lift	6,360	5,370	0	0	0	0	0	0	11,730
City Light Fund Revenues	434	550	920	0	0	0	0	0	1,905
State Grant Funds	3,279	5,061	2,200	0	0	0	0	0	10,540
Transportation Move Seattle Levy - Lid Lift	0	1,559	0	6,700	8,300	0	0	0	16,559
To be determined	0	0	0	0	517	0	0	0	517
2011 Multipurpose LTGO bond Fund	2,297	3,325	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	7,927	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	0	1,651	0	0	0	0	0	1,651
Total:	17,244	29,019	6,371	6,811	8,817	0	0	0	68,262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,881	2,219	0	111	0	0	0	0	5,211
Transportation Operating Fund	12,065	15,549	4,720	6,700	8,300	0	0	0	47,334
2011 Multipurpose LTGO Bond Fund	2,297	3,325	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	0	7,927	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	0	1,651	0	0	0	0	0	1,651
Total*:	17,244	29,019	6,371	6,811	8,300	0	0	0	67,745

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

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	1,098	912	320	0	0	0	0	2,330
Transportation Operating Fund	14,549	5,720	6,700	8,300	0	0	0	35,269
To Be Determined	0	0	0	517	0	0	0	517
2011 Multipurpose LTGO Bond Fund	3,325	0	0	0	0	0	0	3,325
2016 Multipurpose LTGO Bond Fund	7,270	657	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	1,651	0	0	0	0	0	1,651
Total:	26,241	8,940	7,020	8,817	0	0	0	51,018

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2019
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	708	0	0	0	0	0	0	708
Federal Grant Funds	2,695	4,849	935	0	0	0	0	0	8,479
Transportation Funding Package - Parking Tax	2,065	252	0	0	0	0	0	0	2,317
Transportation Funding Package - Lid Lift	622	0	0	0	0	0	0	0	622
King County Funds	0	906	0	0	0	0	0	0	906
Private Funding/Donations	0	0	0	0	0	0	0	0	0
State Grant Funds	204	0	0	0	0	0	0	0	204
Total:	5,586	6,715	935	0	0	0	0	0	13,235
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	708	0	0	0	0	0	0	708
Transportation Operating Fund	5,586	6,007	935	0	0	0	0	0	12,527
Total*:	5,586	6,715	935	0	0	0	0	0	13,235
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		658	0	25	25	0	0	0	708
Transportation Operating Fund		1,530	5,412	0	0	0	0	0	6,942
Total:		2,188	5,412	25	25	0	0	0	7,650

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Accela Permitting System

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367730	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Citywide
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will migrate SDOT permitting operations from the Hansen 7 system to the new Citywide Accela permitting platform. The vision for Accela is to create a fully integrated permitting system that provides an online “all in one place experience” for Seattle customers and staff. Once the initial migration is complete, this project will provide ongoing funding for routine system improvements as well as periodic major upgrades needed to stay current with changing technology.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
User Fees	0	5,544	5,104	0	1,000	1,000	1,000	1,000	14,648
Total:	0	5,544	5,104	0	1,000	1,000	1,000	1,000	14,648
Fund Appropriations/Allocations									
Transportation Operating Fund	0	5,544	5,104	0	1,000	1,000	1,000	1,000	14,648
Total*:	0	5,544	5,104	0	1,000	1,000	1,000	1,000	14,648
Spending Plan by Fund									
Transportation Operating Fund		3,489	5,012	2,147	1,000	1,000	1,000	1,000	14,648
Total:		3,489	5,012	2,147	1,000	1,000	1,000	1,000	14,648

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Accessible Mt. Baker Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2021
Project ID:	TC367800	End Date:	TBD
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

This project will implement pedestrian and bicycle safety improvements identified in the Accessible Mt. Baker plan. The 2017 funding is intended to advance project design to 30%. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations will be reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Accelerated Transportation	0	0	2,000	0	0	0	0	0	2,000
Move Seattle Levy - Lid Lift									
Total:	0	0	2,000	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	2,000	0	0	0	0	0	2,000
Total*:	0	0	2,000	0	0	0	0	0	2,000

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2017 - 2022 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:	Q4/2017
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	214	442	0	0	0	0	0	0	656
General Subfund Revenues	0	9	0	0	0	0	0	0	9
Total:	214	451	0	0	0	0	0	0	665
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	214	442	0	0	0	0	0	0	656
Transportation Operating Fund	0	9	0	0	0	0	0	0	9
Total*:	214	451	0	0	0	0	0	0	665
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		416	26	0	0	0	0	0	442
Transportation Operating Fund		9	0	0	0	0	0	0	9
Total:		425	26	0	0	0	0	0	451

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	TBD
Location:	W Mercer ST/3rd AVE W/Queen Anne AVE N		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	TBD
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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	2	998	0	0	0	0	0	0	1,000
Total:	2	998	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Transportation Operating Fund	2	998	0	0	0	0	0	0	1,000
Total*:	2	998	0	0	0	0	0	0	1,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q1/2022
Location:	Various		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project designs and constructs the rebuilt Alaskan Way/Elliott Way surface streets and the adjoining pedestrian promenade along the Seattle waterfront following the demolition of the Alaskan Way Viaduct. 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 the Alaskan Way/Elliott Way surface street and the promenade. The project also includes replacement of and improvements to four key connections impacted by the Viaduct removal, namely Seneca Street, Columbia Street, and the Marion Street and Lenora pedestrian bridges. This project is part of the overall waterfront improvement program. Expenditures to the Local Improvement District Bonds revenue source that occur prior to 2019 represent anticipated future bond sales. This funding is currently supported through the Central Waterfront Improvement Fund's interfund loan, which Council approved via Ordinance 124345.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	897	353	0	0	0	0	0	0	1,250
Street Vacations -CRSU	0	1,300	0	0	0	0	0	0	1,300
Street Vacations - SVF	0	1,543	0	0	0	0	0	0	1,543
Drainage and Wastewater Rates	23	0	0	0	0	0	0	0	23
City Light Fund Revenues	381	0	0	0	0	0	0	0	381
Private Funding/Donations	0	0	0	0	0	12,080	4,210	1,830	18,120
State Grant Funds	15,496	7,891	17,000	9,540	32,533	70,621	45,563	22,190	220,834
User Fees	0	3,000	330	300	1,720	0	0	0	5,350
Commercial Parking Tax	5,044	1,040	0	0	0	0	0	0	6,084
2017 Multipurpose LTGO Bond Fund	0	0	5,975	0	0	0	0	0	5,975
2018 Multipurpose LTGO Bond Fund	0	0	0	6,966	0	0	0	0	6,966
Private Funding - Utilities	37	314	313	0	0	0	0	0	664
Transportation Bond Funds	0	3,977	0	0	10,123	4,595	4,837	6,936	30,468
Local Improvement District Bonds	10,471	239	0	0	815	14,770	8,810	3,650	38,755
2015 Multipurpose LTGO Bond Fund	3,265	886	0	0	0	0	0	0	4,151
Seawall Levy	4,513	774	0	0	0	0	0	0	5,287
2016 Multipurpose LTGO Bond Fund	0	18,721	0	0	0	0	0	0	18,721
Total:	40,127	40,038	23,618	16,806	45,191	102,066	63,420	34,606	365,872

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	897	353	0	0	0	0	0	0	1,250
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300	0	0	0	0	0	0	1,300
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,543	0	0	0	0	0	0	1,543
Transportation Operating Fund	20,981	12,245	23,618	16,806	34,253	82,701	49,773	24,020	264,397
Future Bond Funds	0	3,977	0	0	10,123	4,595	4,837	6,936	30,468
Central Waterfront Improvement Fund	10,471	239	0	0	815	14,770	8,810	3,650	38,755
2015 Multipurpose LTGO Bond Fund	3,265	886	0	0	0	0	0	0	4,151
Alaskan Way Seawall Construction Fund	4,513	774	0	0	0	0	0	0	5,287
2016 Multipurpose LTGO Bond Fund	0	18,721	0	0	0	0	0	0	18,721
Total*:	40,127	40,038	23,618	16,806	45,191	102,066	63,420	34,606	365,872
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		353	0	0	0	0	0	0	353
Cumulative Reserve Subfund - Unrestricted Subaccount		1,300	0	0	0	0	0	0	1,300
Cumulative Reserve Subfund - Street Vacation Subaccount		1,543	0	0	0	0	0	0	1,543
Transportation Operating Fund	11,385	23,824	16,806	34,253	70,621	45,563	22,190	224,642	
Future Bond Funds	0	0	0	10,123	4,595	4,837	6,936	26,491	
Central Waterfront Improvement Fund	239	0	0	815	26,850	13,020	5,480	46,404	
2015 Multipurpose LTGO Bond Fund		886	0	0	0	0	0	886	
Alaskan Way Seawall Construction Fund		1,074	0	0	0	0	0	1,074	
2016 Multipurpose LTGO Bond Fund	17,353	1,368	0	0	0	0	0	18,721	
Total:	34,133	25,192	16,806	45,191	102,066	63,420	34,606	321,414	

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2021
Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Federal Grant Funds	2,861	356	0	0	0	0	0	0	3,217
State Gas Taxes - Arterial City Street Fund	1,070	0	0	0	0	0	0	0	1,070
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interagency Commission on Outdoor Recreation Grants	239	0	0	0	0	0	0	0	239
King County Funds	11,764	0	0	0	0	0	0	0	11,764
State Grant Funds	15,138	10,531	0	0	0	0	0	0	25,669
User Fees	108	6	0	0	0	0	0	0	114
Commercial Parking Tax	8,064	938	0	0	0	0	0	0	9,002
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	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	2,110	890	0	0	0	0	0	0	3,000
Interfund Loan	1,954	46	0	0	0	0	0	0	2,000
Total:	91,991	12,767	0	0	0	0	0	0	104,758

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	42,194	11,831	0	0	0	0	0	0	54,024
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	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	2,110	890	0	0	0	0	0	0	3,000
Central Waterfront Improvement Fund	1,954	46	0	0	0	0	0	0	2,000
Total*:	91,991	12,767	0	0	0	0	0	0	104,758

O & M Costs (Savings)

0	0	0	0	0	0	0	0	0
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Spending Plan by Fund

Transportation Operating Fund	3,095	2,233	2,591	2,341	869	701	0	11,831
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	890	0	0	0	0	0	0	890
Central Waterfront Improvement Fund	46	0	0	0	0	0	0	46
Total:	4,032	2,233	2,591	2,341	869	701	0	12,767

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt & Concrete Program Phase II

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367740	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	450	0	0	0	0	0	450
Real Estate Excise Tax I	0	0	2,750	0	0	0	0	0	2,750
State Grant Funds	0	1,648	0	0	0	0	0	0	1,648
Transportation Move Seattle Levy - Lid Lift	0	6,000	25,315	18,392	20,884	23,685	30,000	35,000	159,275
Total:	0	7,648	28,515	18,392	20,884	23,685	30,000	35,000	164,123

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	450	0	0	0	0	0	450
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	2,750	0	0	0	0	0	2,750
Transportation Operating Fund	0	7,648	25,315	18,392	20,884	23,685	30,000	35,000	160,923
Total*:	0	7,648	28,515	18,392	20,884	23,685	30,000	35,000	164,123

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	450	0	0	0	0	0	450
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	2,750	0	0	0	0	0	2,750
Transportation Operating Fund		6,000	26,963	18,392	20,884	23,685	30,000	35,000	160,923
Total:		6,000	30,163	18,392	20,884	23,685	30,000	35,000	164,123

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	16,612	519	0	0	0	0	0	0	17,131
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 -CRSU	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	14,576	1,663	0	0	0	0	0	0	16,239
Transportation Funding Package - Parking Tax	15,574	902	0	0	0	0	0	0	16,476
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	99,821	5,528	0	0	0	0	0	0	105,349
City Light Fund Revenues	375	0	0	0	0	0	0	0	375
State Gas Taxes - Arterial City Street Fund	815	0	0	0	0	0	0	0	815
General Subfund Revenues	3,200	0	0	0	0	0	0	0	3,200
Interfund Loan	9,016	2,088	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	5,004	579	0	0	0	0	0	0	5,583
Transportation Move Seattle Levy - Lid Lift	0	18,315	0	0	0	0	0	0	18,315
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	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	5,250	0	0	0	0	0	0	0	5,250
Total:	203,830	29,596	0	0	0	0	0	0	233,426

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,612	519	0	0	0	0	0	0	17,131
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	160,370	29,077	0	0	0	0	0	0	189,447
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	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	5,250	0	0	0	0	0	0	0	5,250
Total*:	203,830	29,596	0	0	0	0	0	0	233,426

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	519	0	0	0	0	0	0	519
Transportation Operating Fund	29,060	12	5	0	0	0	0	29,077
Total:	29,579	12	5	0	0	0	0	29,596

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2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	14,730	0	62	0	0	0	0	0	14,792
Real Estate Excise Tax I	3,848	452	0	1,185	0	0	0	0	5,485
Street Vacations - SVF	0	295	0	0	0	0	0	0	295
Vehicle Licensing Fees	1,200	600	600	600	600	600	600	600	5,400
Transportation Funding Package - Parking Tax	3,205	1,355	31	1,650	1,650	1,650	1,650	1,650	12,841
Transportation Funding Package - Lid Lift	7,643	18	0	0	0	0	0	0	7,661
State Gas Taxes - Arterial City Street Fund	612	0	0	0	0	0	0	0	612
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Rubble Yard Proceeds	3,850	0	0	0	0	0	0	0	3,850
Transportation Move Seattle Levy - Lid Lift	0	3,000	1,500	1,500	1,500	1,500	2,000	2,000	13,000
Parking Garage Disposition Proceeds	0	0	1,400	0	0	0	0	0	1,400
Total:	35,288	5,719	3,593	4,935	3,750	3,750	4,250	4,250	65,535

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,730	0	62	0	0	0	0	0	14,792
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,848	452	0	1,185	0	0	0	0	5,485
Cumulative Reserve Subfund - Street Vacation Subaccount	0	295	0	0	0	0	0	0	295
Transportation Operating Fund	16,710	4,973	2,131	3,750	3,750	3,750	4,250	4,250	43,564
Parking Garage Disposition Proceeds Fund	0	0	1,400	0	0	0	0	0	1,400
Total*:	35,288	5,719	3,593	4,935	3,750	3,750	4,250	4,250	65,535

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

O & M Costs (Savings)

0 0 0 0 0 0 0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*

2017 - 2022 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:	Q4/2017
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Federal Grant Funds	4,670	16	0	0	0	0	0	0	4,685
Transportation Funding Package - Parking Tax	30	0	0	0	0	0	0	0	30
Transportation Funding Package - Lid Lift	1,637	17	0	0	0	0	0	0	1,654
State Gas Taxes - Arterial City Street Fund	30	2	0	0	0	0	0	0	32
King County Funds	292	129	0	0	0	0	0	0	421
State Grant Funds	541	0	0	0	0	0	0	0	541
Total:	7,199	164	0	0	0	0	0	0	7,363
Fund Appropriations/Allocations									
Transportation Operating Fund	7,199	164	0	0	0	0	0	0	7,363
Total*:	7,199	164	0	0	0	0	0	0	7,363
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		162	2	0	0	0	0	0	164
Total:		162	2	0	0	0	0	0	164

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2016
Location:	Downtown Ballard/Downtown Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Vehicle Licensing Fees	114	86	0	0	0	0	0	0	200
Transportation Funding Package - Lid Lift	54	0	0	0	0	0	0	0	54
General Subfund Revenues	546	0	0	0	0	0	0	0	546
Total:	714	86	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Transportation Operating Fund	714	86	0	0	0	0	0	0	800
Total*:	714	86	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	983	175	0	0	0	0	0	0	1,158
Real Estate Excise Tax I	291	109	0	0	0	0	0	0	400
Vehicle Licensing Fees	3,194	3,056	1,200	1,200	1,200	1,200	1,200	1,200	13,450
Federal Grant Funds	387	6,211	0	0	0	0	0	0	6,598
Transportation Funding Package - Parking Tax	940	725	0	0	0	0	0	0	1,665
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	28,807	451	0	0	0	0	0	0	29,258
State Gas Taxes - Arterial City Street Fund	754	634	0	0	0	0	0	0	1,387
General Subfund Revenues	1,100	0	0	0	0	0	0	0	1,100
State Grant Funds	50	0	0	0	0	0	0	0	50
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
Transportation Move Seattle Levy - Lid Lift	0	7,950	7,965	7,980	7,996	8,012	6,028	5,045	50,976
Accelerated Transportation Move Seattle Levy - Lid Lift	0	0	1,000	4,000	0	0	0	0	5,000
Total:	39,078	19,310	10,165	13,180	9,196	9,212	7,228	6,245	113,614

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	983	175	0	0	0	0	0	0	1,158
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	291	109	0	0	0	0	0	0	400
Transportation Operating Fund	37,804	19,027	10,165	13,180	9,196	9,212	7,228	6,245	112,056
Total*:	39,078	19,310	10,165	13,180	9,196	9,212	7,228	6,245	113,614

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	151	24	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	109	0	0	0	0	0	0	0	109
Transportation Operating Fund	11,816	17,376	13,180	9,196	9,212	7,228	6,245	74,253	
Total:	12,075	17,400	13,180	9,196	9,212	7,228	6,245	74,536	

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Bike Share Expansion

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2016
Project ID:	TC367690	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The project will expand the bikeshare system to 250 stations with 2,500 bikes. The proposed bikeshare fleet will include electric drive, pedal assist bikes (e-bikes). The expansion will increase the service area from 5 square miles of the city and 14% of the population to 42 square miles serving 62% of the population. E-bikes will help Seattleites and visitors traverse the many hills in the city and take longer trips. Expansion plans include stations throughout the city - connecting the two initial service areas, extending along major transit corridors, incorporating tourist centers and other sites with high pedestrian volumes, densifying throughout the core service areas, and, most importantly, serving more neighborhoods that need stronger connections to transit, jobs, and educational opportunities, including low income neighborhoods.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
User Fees	0	5,000	0	0	0	0	0	0	5,000
Total:	0	5,000	0	0	0	0	0	0	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	5,000	0	0	0	0	0	0	5,000
Total*:	0	5,000	0	0	0	0	0	0	5,000
Spending Plan by Fund									
Transportation Operating Fund		1,450	3,550	0	0	0	0	0	5,000
Total:		1,450	3,550	0	0	0	0	0	5,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	301	300	0	0	0	0	0	0	601
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	99	201	0	0	0	0	0	0	300
State Gas Taxes - Arterial City Street Fund	2,511	413	590	599	608	617	627	336	6,301
General Subfund Revenues	302	0	0	0	0	0	0	0	302
Total:	3,414	913	590	599	608	617	627	336	7,704
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	301	300	0	0	0	0	0	0	601
Transportation Operating Fund	3,113	613	590	599	608	617	627	336	7,103
Total*:	3,414	913	590	599	608	617	627	336	7,704
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		300	0	0	0	0	0	0	300
Transportation Operating Fund		300	903	599	608	617	627	336	3,990
Total:		600	903	599	608	617	627	336	4,290

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	22,218	4,249	2,135	2,135	2,135	2,135	2,135	2,135	39,276
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:	24,592	4,409	2,135	2,135	2,135	2,135	2,135	2,135	41,810
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22,218	4,249	2,135	2,135	2,135	2,135	2,135	2,135	39,276
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*:	24,592	4,409	2,135	2,135	2,135	2,135	2,135	2,135	41,810
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,509	3,874	2,135	2,135	2,135	2,135	2,135	17,059
Transportation Operating Fund	25	135	0	0	0	0	0	160
Total:	2,535	4,009	2,135	2,135	2,135	2,135	2,135	17,219

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, 15th Ave. W Interchange, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, and NE 45th Street Viaduct. The Yesler Over 4th Avenue bridge maintenance will continue and the Fairview Ave N bridges are scheduled for maintenance in 2017.

LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Revenue Sources

Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Street Vacations - SVF	0	676	177	0	0	0	0	0	853
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	7,587	8,496	3,973	4,027	0	0	0	0	24,083
Transportation Funding Package - Parking Tax	2,487	0	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	2,595	348	0	0	0	0	0	0	2,943
City Light Fund Revenues	929	1,053	156	0	0	0	0	0	2,137
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
King County Funds	161	0	0	0	0	0	0	0	161
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	807	1,397	160	0	0	0	0	0	2,364
Water Rates	36	121	66	0	0	0	0	0	223
Transportation Move Seattle Levy - Lid Lift	0	0	4,465	19,835	3,000	0	0	0	27,300
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	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO bond Fund	582	2,026	0	0	0	0	0	0	2,608
2015 Multipurpose LTGO Bond Fund	141	4,963	0	0	0	0	0	0	5,104
2017 Multipurpose LTGO Bond Fund	0	0	5,247	0	0	0	0	0	5,247
Total:	73,171	19,081	14,243	23,862	3,000	0	0	0	133,357

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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
Cumulative Reserve Subfund - Street Vacation Subaccount	0	676	177	0	0	0	0	0	853
Transportation Operating Fund	23,358	11,416	8,819	23,862	3,000	0	0	0	70,455
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	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	582	2,026	0	0	0	0	0	0	2,608
2015 Multipurpose LTGO Bond Fund	141	4,963	0	0	0	0	0	0	5,104
2017 Multipurpose LTGO Bond Fund	0	0	5,247	0	0	0	0	0	5,247
Total*:	73,171	19,081	14,243	23,862	3,000	0	0	0	133,357

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 - Street Vacation Subaccount		0	853	0	0	0	0	0	853
Transportation Operating Fund		7,261	13,973	22,862	3,000	0	0	0	47,096
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		2,026	0	0	0	0	0	0	2,026
2015 Multipurpose LTGO Bond Fund		4,523	440	0	0	0	0	0	4,963
2017 Multipurpose LTGO Bond Fund		0	5,247	0	0	0	0	0	5,247
Total:		13,810	20,513	22,862	3,000	0	0	0	60,185

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. The Post Alley bridge maintenance will continue in 2017.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	595	0	0	0	0	0	0	595
Street Vacations - SVF	0	571	0	0	0	0	0	0	571
Federal Grant Funds	31	1,408	0	0	0	0	0	0	1,438
Transportation Funding Package - Parking Tax	137	696	0	0	0	0	0	0	833
Transportation Move Seattle Levy - Lid Lift	0	500	701	795	0	0	1,028	6,292	9,316
2011 Multipurpose LTGO bond Fund	63	264	0	0	0	0	0	0	327
Total:	231	4,034	701	795	0	0	1,028	6,292	13,080
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	595	0	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount	0	571	0	0	0	0	0	0	571
Transportation Operating Fund	168	2,603	701	795	0	0	1,028	6,292	11,587
2011 Multipurpose LTGO Bond Fund	63	264	0	0	0	0	0	0	327
Total*:	231	4,034	701	795	0	0	1,028	6,292	13,080
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		428	167	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount		37	534	0	0	0	0	0	571
Transportation Operating Fund		1,788	1,507	2,869	0	0	1,028	6,792	13,984
2011 Multipurpose LTGO Bond Fund		264	0	0	0	0	0	0	264
Total:		2,518	2,208	2,869	0	0	1,028	6,792	15,415

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations - SVF	0	1,413	0	0	0	0	0	0	1,413
Federal Grant Funds	69	1,034	0	0	0	0	0	0	1,103
Transportation Funding Package - Parking Tax	0	18	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	97	0	0	0	0	0	0	0	97
Transportation Move Seattle Levy - Lid Lift	0	1,000	2,000	4,000	12,000	10,100	10,100	10,000	49,200
2011 Multipurpose LTGO bond Fund	36	489	0	0	0	0	0	0	525
Total:	203	3,954	2,000	4,000	12,000	10,100	10,100	10,000	52,357
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,413	0	0	0	0	0	0	1,413
Transportation Operating Fund	167	2,052	2,000	4,000	12,000	10,100	10,100	10,000	50,418
2011 Multipurpose LTGO Bond Fund	36	489	0	0	0	0	0	0	525
Total*:	203	3,954	2,000	4,000	12,000	10,100	10,100	10,000	52,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		142	1,267	2	2	0	0	0	1,413
Transportation Operating Fund		2,052	2,000	4,000	12,000	10,100	10,100	10,000	50,252
2011 Multipurpose LTGO Bond Fund		489	0	0	0	0	0	0	489
Total:		2,683	3,267	4,002	12,002	10,100	10,100	10,000	52,154

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	ON HOLD
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations -CRSU	305	440	0	0	0	0	0	0	745
Vehicle Licensing Fees	1,113	87	0	0	0	0	0	0	1,200
Federal Grant Funds	1,731	19	0	10,000	0	0	0	0	11,750
Transportation Funding Package - Parking Tax	0	295	0	0	0	0	0	0	295
City Light Fund Revenues	0	375	0	0	0	0	0	0	375
State Grant Funds	0	0	0	4,000	0	0	0	0	4,000
To be determined	0	0	0	0	6,360	0	0	0	6,360
Total:	3,149	1,216	0	14,000	6,360	0	0	0	24,725
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	305	440	0	0	0	0	0	0	745
Transportation Operating Fund	2,844	776	0	14,000	0	0	0	0	17,620
Total*:	3,149	1,216	0	14,000	0	0	0	0	18,365
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		45	395	0	0	0	0	0	440
Transportation Operating Fund		605	0	14,171	0	0	0	0	14,776
To Be Determined		0	0	0	6,360	0	0	0	6,360
Total:		650	395	14,171	6,360	0	0	0	21,576

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

BRT Concepts Design

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367830	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will advance the concept designs for Seattle's RapidRide Expansion program. In order to deliver the seven new RapidRide lines, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	500	500	500	500	500	0	0	2,500
Total:	0	500	500	500	500	500	0	0	2,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	500	500	500	500	0	0	2,500
Total*:	0	500	500	500	500	500	0	0	2,500

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	2016 Rev	2017	2018	2019	2020	2021	2022	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	40	0	0	0	0	0	0	635
Street Vacations -CRSU	150	0	0	0	0	0	0	0	150
Street Vacations - SVF	230	0	0	0	0	0	0	0	230
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	458	0	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	1,960	588	0	0	0	0	0	0	2,548
City Light Fund Revenues	369	0	0	0	0	0	0	0	369
State Gas Taxes - Arterial City Street Fund	918	0	0	0	0	0	0	0	918
General Subfund Revenues	495	176	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 Move Seattle Levy - Lid Lift	0	0	0	2,000	4,000	3,000	0	0	9,000
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	734	0	0	0	0	0	0	0	734
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
Total:	16,981	4,908	0	2,000	4,000	3,000	0	0	30,888

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	40	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	12,409	1,464	0	2,000	4,000	3,000	0	0	22,873
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	734	0	0	0	0	0	0	0	734
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	3,650
Total*:	16,981	4,908	0	2,000	4,000	3,000	0	0	30,888

O & M Costs (Savings) 20 21 22 23 24 0 110

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	40	0	0	0	0	0	0	40
Transportation Operating Fund	1,026	438	2,000	4,000	3,000	0	0	0	10,464
2008 Parks Levy Fund	0	521	699	2,182	0	0	0	0	3,403
Total:	1,026	1,000	2,699	6,182	3,000	0	0	0	13,908

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2017
Location:	Nord AL/S Main ST/S Jackson ST		
Neighborhood Plan:	In more than one Plan	Council District:	TBD
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Federal Grant Funds	31	603	0	0	0	0	0	0	634
City Light Fund Revenues	7	163	0	0	0	0	0	0	170
Private Funding/Donations	23	396	0	0	0	0	0	0	418
User Fees	0	243	0	0	0	0	0	0	243
Total:	61	1,405	0	0	0	0	0	0	1,466

Fund Appropriations/Allocations

Transportation Operating Fund	61	1,405	0	0	0	0	0	0	1,466
Total*:	61	1,405	0	0	0	0	0	0	1,466

Spending Plan by Fund

Transportation Operating Fund	1,090	315	0	0	0	0	0	0	1,405
Total:	1,090	315	0	0	0	0	0	0	1,405

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2015
Project ID:	TC367680	End Date:	Q4/2017
Location:	S Spokane ST/Western AVE/E Marginal Way WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	TBD
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations - SVF	20	1,280	0	0	0	0	0	0	1,300
Federal Grant Funds	43	3,968	0	0	0	0	0	0	4,011
Total:	62	5,248	0	0	0	0	0	0	5,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	20	1,280	0	0	0	0	0	0	1,300
Transportation Operating Fund	43	3,968	0	0	0	0	0	0	4,011
Total*:	62	5,248	0	0	0	0	0	0	5,311
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		81	1,199	0	0	0	0	0	1,280
Transportation Operating Fund		1,942	2,026	0	0	0	0	0	3,968
Total:		2,023	3,225	0	0	0	0	0	5,248

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

The Center City Connector is a 1.2 mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations -CRSU	1,500	0	0	0	0	0	0	0	1,500
To be determined	0	0	0	68,159	0	0	0	0	68,159
Vehicle Licensing Fees	3,925	0	0	0	0	0	0	0	3,925
Drainage and Wastewater Rates	0	0	0	0	0	0	0	0	0
Federal Grant Funds	900	0	0	0	0	0	0	0	900
Transportation Funding Package - Lid Lift	1,375	0	0	0	0	0	0	0	1,375
City Light Fund Revenues	0	426	362	5,699	1,386	0	0	0	7,873
Private Funding/Donations	0	2,450	0	0	0	0	0	0	2,450
Water Rates	0	284	3,759	2,222	0	0	0	0	6,265
To be determined	0	0	0	0	14,141	0	0	0	14,141
Transportation Bond Funds	0	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	0	4,701	0	0	0	0	0	4,701
Total:	7,700	3,160	8,822	92,080	39,826	0	0	0	151,588
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,500	0	0	0	0	0	0	0	1,500
Transportation Operating Fund	6,200	3,160	4,121	76,080	1,386	0	0	0	90,947
Future Bond Funds	0	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	0	4,701	0	0	0	0	0	4,701
Total*:	7,700	3,160	8,822	92,080	25,685	0	0	0	137,447
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	3,160	4,121	7,921	1,386	0	0	0	16,588
To Be Determined	0	0	68,159	14,141	0	0	0	82,300
Future Bond Funds	0	0	16,000	24,299	0	0	0	40,299
2017 Multipurpose LTGO Bond Fund	0	4,701	0	0	0	0	0	4,701
Total:	3,160	8,822	92,080	39,826	0	0	0	143,888

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2017 - 2022 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:	Q4/2019
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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Trail and Open Space Levy	172	2,328	0	0	0	0	0	0	2,500
Federal Grant Funds	313	1,385	0	0	0	0	0	0	1,698
Transportation Funding Package - Lid Lift	0	100	0	0	0	0	0	0	100
Private Funding/Donations	34	250	0	0	0	0	0	0	284
2009 Multipurpose LTGO Bond Fund	1,006	0	0	0	0	0	0	0	1,006
2011 Multipurpose LTGO bond Fund	975	225	0	0	0	0	0	0	1,200
Total:	2,500	4,289	0	0	0	0	0	0	6,789
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	172	2,328	0	0	0	0	0	0	2,500
Transportation Operating Fund	347	1,735	0	0	0	0	0	0	2,082
2009 Multipurpose LTGO Bond Fund	1,006	0	0	0	0	0	0	0	1,006
2011 Multipurpose LTGO Bond Fund	975	225	0	0	0	0	0	0	1,200
Total*:	2,500	4,289	0	0	0	0	0	0	6,789
O & M Costs (Savings)			20	21	22	23	24	25	135

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	2,328	0	0	0	0	0	0	2,328
Transportation Operating Fund	1,575	110	30	20	0	0	0	1,735
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	225	0	0	0	0	0	0	225
Total:	4,129	110	30	20	0	0	0	4,289

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2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Federal Grant Funds	572	0	0	0	0	0	0	0	572
Transportation Funding Package - Parking Tax	362	423	0	0	0	0	0	0	784
Transportation Funding Package - Business Transportation Tax	102	0	0	0	0	0	0	0	102
Transportation Funding Package - Lid Lift	407	11	0	0	0	0	0	0	418
State Gas Taxes - Arterial City Street Fund	97	136	120	123	122	126	130	134	987
Transportation Move Seattle Levy - Lid Lift	0	49	50	52	53	54	55	56	369
Total:	1,538	618	170	175	175	180	185	190	3,232
Fund Appropriations/Allocations									
Transportation Operating Fund	1,538	618	170	175	175	180	185	190	3,232
Total*:	1,538	618	170	175	175	180	185	190	3,232
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		618	170	175	175	180	185	190	1,693
Total:		618	170	175	175	180	185	190	1,693

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Columbia Two-Way Street Improvements

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2014
Project ID:	TC367640	End Date:	Q4/2017
Location:	Columbia ST/1st AVE/3rd AVE		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project consists of reconstructing Columbia between 1st & 3rd to a two-way roadway. Elements of the design and construction project will include, but is not limited to, pavement reconstruction/overlay, striping, signals, curb, sidewalk, drainage and other elements necessary to deliver a two-way roadway for transit.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
City Light Fund Revenues	0	15	0	0	0	0	0	0	15
King County Funds	181	4,261	43	0	0	0	0	0	4,485
Total:	181	4,276	43	0	0	0	0	0	4,500
Fund Appropriations/Allocations									
Transportation Operating Fund	181	4,276	43	0	0	0	0	0	4,500
Total*:	181	4,276	43	0	0	0	0	0	4,500
Spending Plan by Fund									
Transportation Operating Fund		1,189	3,130	0	0	0	0	0	4,319
Total:		1,189	3,130	0	0	0	0	0	4,319

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2017 - 2022 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:	TBD
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds debt service for the following projects: Alaskan Way Viaduct/Tunnel & Seawall– TC366050, Fremont Bridge Approaches and Electrical Major Maintenance – TC365790, Alaskan Way Main Corridor– TC367330, Elliott Bay Seawall – TC367320, 23rd Avenue Corridor Improvements– TC367420, and Bridge Rehabilitation and Replacement – TC366850.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	18,669	1,353	1,306	812	814	815	815	813	25,398
Real Estate Excise Tax I	0	0	1,000	1,900	0	0	0	0	2,900
2006 LTGO Bond	610	0	0	0	0	0	0	0	610
Total:	19,279	1,353	2,306	2,712	814	815	815	813	28,908
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18,669	1,353	1,306	812	814	815	815	813	25,398
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	1,900	0	0	0	0	2,900
2006 LTGO Capital Projects Fund	610	0	0	0	0	0	0	0	610
Total*:	19,279	1,353	2,306	2,712	814	815	815	813	28,908
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,353	1,306	812	814	815	815	813	6,729
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	1,000	1,900	0	0	0	0	2,900
2006 LTGO Capital Projects Fund		0	0	0	0	0	0	0	0
Total:		1,353	2,306	2,712	814	815	815	813	9,629

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Delridge Multimodal Corridor

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2016
Project ID:	TC367810	End Date:	Q4/2020
Location:	Delridge AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project improves pavement conditions, enhances safety, and improves traffic operation for all modes. The project will add transit lanes and improve transit speed and reliability. It includes protected bike lanes, sidewalk improvements, and amenities for walkers and transit riders along the corridor. It will streamline traffic operations and improve multimodal connections between transit, freight, pedestrians, and general-purpose vehicles.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	300	500	1,000	4,200	3,500	0	0	9,500
Total:	0	300	500	1,000	4,200	3,500	0	0	9,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	300	500	1,000	4,200	3,500	0	0	9,500
Total*:	0	300	500	1,000	4,200	3,500	0	0	9,500

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2018
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).

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	13,100	10,000	0	0	0	0	0	23,100
King County Funds	21,480	0	0	0	0	0	0	0	21,480
State Grant Funds	106	0	0	0	0	0	0	0	106
User Fees	10	750	0	0	0	0	0	0	760
Commercial Parking Tax	0	2,750	0	0	0	0	0	0	2,750
2017 Multipurpose LTGO Bond Fund	0	0	30,421	0	0	0	0	0	30,421
2018 Multipurpose LTGO Bond Fund	0	0	0	14,579	0	0	0	0	14,579
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Seawall Levy	237,103	43,577	720	0	0	0	0	0	281,400
Parking Garage Disposition Proceeds	0	700	1,400	0	0	0	0	0	2,100
Total:	261,498	60,877	42,541	14,579	0	0	0	0	379,495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	13,100	10,000	0	0	0	0	0	23,100
Transportation Operating Fund	21,595	3,500	30,421	14,579	0	0	0	0	70,095
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Alaskan Way Seawall Construction Fund	237,103	43,577	720	0	0	0	0	0	281,400
Parking Garage Disposition Proceeds Fund	0	700	1,400	0	0	0	0	0	2,100
Total*:	261,498	60,877	42,541	14,579	0	0	0	0	379,495
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	13,100	10,000	0	0	0	0	0	23,100
Transportation Operating Fund	3,500	30,421	14,579	0	0	0	0	48,500
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Alaskan Way Seawall Construction Fund	43,577	720	0	0	0	0	0	44,297
Parking Garage Disposition Proceeds Fund	700	1,400	0	0	0	0	0	2,100
Total:	60,877	42,541	14,579	0	0	0	0	117,997

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	TBD
Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
Neighborhood Plan:	West Seattle Junction (FOJ)	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	843	636	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	71	0	0	0	0	0	0	0	71
Street Vacations - SVF	0	500	0	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
Transportation Move Seattle Levy - Lid Lift	0	100	700	7,600	7,600	0	0	0	16,000
Total:	1,164	1,436	700	7,600	7,600	0	0	0	18,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	843	636	0	0	0	0	0	0	1,479
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	71	0	0	0	0	0	0	0	71
Cumulative Reserve Subfund - Street Vacation Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	250	300	700	7,600	7,600	0	0	0	16,450
Total*:	1,164	1,436	700	7,600	7,600	0	0	0	18,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	636	0	0	0	0	0	636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	500	0	0	0	0	0	500
Transportation Operating Fund	100	900	7,600	7,600	0	0	0	16,200
Total:	100	2,036	7,600	7,600	0	0	0	17,336

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2017
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	2,217	301	0	0	0	0	0	0	2,518
Sound Transit Funds	132,579	0	0	0	0	0	0	0	132,579
Total:	134,796	301	0	0	0	0	0	0	135,097
Fund Appropriations/Allocations									
Transportation Operating Fund	134,796	301	0	0	0	0	0	0	135,097
Total*:	134,796	301	0	0	0	0	0	0	135,097
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		301	0	0	0	0	0	0	301
Total:		301	0	0	0	0	0	0	301

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Street Vacations - SVF	126	130	0	0	0	0	0	0	256
State Gas Taxes - Arterial City Street Fund	1,478	0	0	0	0	0	0	0	1,478
State Grant Funds	0	156	0	0	0	0	0	0	156
Rubble Yard Proceeds	793	107	0	0	0	0	0	0	900
Transportation Move Seattle Levy - Lid Lift	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
Total:	2,524	1,893	1,500	1,500	1,500	1,500	1,500	1,500	13,417
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	126	130	0	0	0	0	0	0	256
Transportation Operating Fund	2,271	1,763	1,500	1,500	1,500	1,500	1,500	1,500	13,034
Total*:	2,524	1,893	1,500	1,500	1,500	1,500	1,500	1,500	13,417
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		130	0	0	0	0	0	0	130
Transportation Operating Fund		1,646	1,617	1,500	1,500	1,500	1,500	1,500	10,763
Total:		1,776	1,617	1,500	1,500	1,500	1,500	1,500	10,893

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Graham Street Station

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367780	End Date:	TBD
Location:			
Neighborhood Plan:	Columbia City/Hillman City	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Columbia City

This project funds the City's portion of an infill light rail station on the Sound Transit Central Link line near Martin Luther King Jr. Way South at South Graham Street, between the existing Columbia City and Othello Stations. The station would be in the northern portion of the MLK at Holly St Residential Urban Village. Funding from the Move Seattle Levy package is used to leverage a future partnership with Sound Transit.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	5	0	0	0	0	0	0	5
Total:	0	5	0	0	0	0	0	0	5
Fund Appropriations/Allocations									
Transportation Operating Fund	0	5	0	0	0	0	0	0	5
Total*:	0	5	0	0	0	0	0	0	5

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2017
Location:	Greenwood AVE N/NW 92nd ST/NW 105th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	TBD
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	5	265	0	0	0	0	0	0	270
Street Vacations - SVF	17	0	0	0	0	0	0	0	17
Transportation Funding Package - Parking Tax	13	500	0	0	0	0	0	0	512
Transportation Funding Package - Business Transportation Tax	68	1	0	0	0	0	0	0	69
Transportation Funding Package - Lid Lift	1,284	546	0	0	0	0	0	0	1,830
State Gas Taxes - Arterial City Street Fund	31	3	0	0	0	0	0	0	35
State Grant Funds	463	307	0	0	0	0	0	0	770
Total:	1,881	1,622	0	0	0	0	0	0	3,504

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5	265	0	0	0	0	0	0	270
Cumulative Reserve Subfund - Street Vacation Subaccount	17	0	0	0	0	0	0	0	17
Transportation Operating Fund	1,860	1,357	0	0	0	0	0	0	3,217
Total*:	1,881	1,622	0	0	0	0	0	0	3,504

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		265	0	0	0	0	0	0	265
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		1,330	27	0	0	0	0	0	1,357
Total:		1,595	27	0	0	0	0	0	1,622

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	4,485	1,203	330	331	332	333	334	343	7,691
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	72	24	32	40	48	56	57	329
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:	5,270	1,275	354	363	372	381	390	400	8,804
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,485	1,203	330	331	332	333	334	343	7,691
Transportation Operating Fund	784	72	24	32	40	48	56	57	1,114
Total*:	5,270	1,275	354	363	372	381	390	400	8,804
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		432	1,101	331	332	333	334	343	3,205
Transportation Operating Fund		46	50	32	40	48	56	57	329
Total:		478	1,151	363	372	381	390	400	3,535

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	4,816	598	200	200	200	200	200	200	6,614
Emergency Subfund Revenues	395	0	0	0	0	0	0	0	395
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	911	384	227	240	253	266	273	278	2,833
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	184	1,041	0	0	0	0	0	0	1,225
Total:	7,679	2,024	427	440	453	466	473	478	12,440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,816	598	200	200	200	200	200	200	6,614
Emergency Subfund	395	0	0	0	0	0	0	0	395
Transportation Operating Fund	2,468	1,426	227	240	253	266	273	278	5,431
Total*:	7,679	2,024	427	440	453	466	473	478	12,440
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	TBD
Location:	E Marginal WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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 Move Seattle funding represents the City's contribution to the project. The remaining amount is expected to come from the Port of Seattle.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	0	0	0	0	2,000	3,000	0	5,000
Total:	0	0	0	0	0	2,000	3,000	0	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	0	2,000	3,000	0	5,000
Total*:	0	0	0	0	0	2,000	3,000	0	5,000

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

King Street Station Tenant Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2016
Project ID:	TC367840	End Date:	Q4/2017
Location:	301 S Jackson ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

This project will make tenant improvements to the second and third floors of King Street Station to make these uninhabited spaces ready for occupation by the Office of Arts and Culture. Tenant improvements will include installation of HVAC and electrical connections, bathrooms, office space, finishes, and restoration of historic areas. The tenant improvements will incorporate features consistent with the City's Sustainable Building Policy and the full restoration and rehabilitation of the building, which was completed by SDOT in 2013.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Interdepartmental Transfer	0	250	0	0	0	0	0	0	250
2017 Multipurpose LTGO Bond Fund	0	0	1,800	0	0	0	0	0	1,800
Total:	0	250	1,800	0	0	0	0	0	2,050
Fund Appropriations/Allocations									
Transportation Operating Fund	0	250	0	0	0	0	0	0	250
2017 Multipurpose LTGO Bond Fund	0	0	1,800	0	0	0	0	0	1,800
Total*:	0	250	1,800	0	0	0	0	0	2,050

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2017 - 2022 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:	Q4/2018
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	730	0	0	0	0	0	0	0	730
Street Vacations - SVF	400	18	0	0	0	0	0	0	418
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
State Gas Taxes - Arterial City Street Fund	0	10	0	0	0	0	0	0	10
2011 Multipurpose LTGO bond Fund	1,439	16	0	0	0	0	0	0	1,455
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total:	9,331	44	0	0	0	0	0	0	9,375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	0	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	400	18	0	0	0	0	0	0	418
Transportation Operating Fund	1,677	10	0	0	0	0	0	0	1,687
2011 Multipurpose LTGO Bond Fund	1,439	16	0	0	0	0	0	0	1,455
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
Total*:	9,331	44	0	0	0	0	0	0	9,375
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	18	0	0	0	0	0	18
Transportation Operating Fund	0	0	10	0	0	0	0	10
2011 Multipurpose LTGO Bond Fund	16	0	0	0	0	0	0	16
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
Total:	16	18	10	0	0	0	0	44

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2017 - 2022 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:	Q4/2019
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	97	53	0	0	0	0	0	0	150
Vehicle Licensing Fees	398	602	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	855	0	0	0	0	0	0	0	855
Interdepartmental Transfer	9	0	0	0	0	0	0	0	9
Transportation Move Seattle Levy - Lid Lift	0	4,000	2,200	3,800	5,000	0	0	0	15,000
Total:	1,359	4,655	2,200	3,800	5,000	0	0	0	17,014
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	97	53	0	0	0	0	0	0	150
Transportation Operating Fund	1,262	4,602	2,200	3,800	5,000	0	0	0	16,864
Total*:	1,359	4,655	2,200	3,800	5,000	0	0	0	17,014
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	339	0	0	0	0	0	0	0	339
Street Vacations - SVF	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	211	0	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	131	0	0	0	0	0	0	0	131
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:	10,021	0	0	0	0	0	0	0	10,021
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	9,642	0	0	0	0	0	0	0	9,642
Total*:	10,021	0	0	0	0	0	0	0	10,021
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Market / 45th Multimodal Corridor

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2019
Project ID:	TC367790	End Date:	Q4/2021
Location:	NW Market ST/N 45th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project enhances transit speed and reliability on one of the city's primary east-west corridors and most chronically congested routes. The project adds intelligent transportation systems such as transit signal priority to improve bus travel times. It installs upgrades to transit stops and offers other rider amenities and enhances connections to northwest Seattle as well as the Ballard-Interbay Manufacturing Industrial Center.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	0	0	0	900	6,100	2,500	0	9,500
Total:	0	0	0	0	900	6,100	2,500	0	9,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	900	6,100	2,500	0	9,500
Total*:	0	0	0	0	900	6,100	2,500	0	9,500

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2017 - 2022 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:	TBD
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	2016 Rev	2017	2018	2019	2020	2021	2022	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	1,780	0	0	0	0	0	0	0	1,780
Federal Grant Funds	10,598	0	0	0	0	0	0	0	10,598
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	30,092	302	0	0	0	0	0	0	30,395
Water Rates	2,129	0	0	0	0	0	0	0	2,129
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	38,211	0	0	0	0	0	0	0	38,211
Total:	149,691	302	0	0	0	0	0	0	149,994

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	84,797	302	0	0	0	0	0	0	85,099
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	38,211	0	0	0	0	0	0	0	38,211
Total*:	149,691	302	0	0	0	0	0	0	149,994
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Transportation Operating Fund	167	115	20	0	0	0	0	0	302
Total:	167	115	20	0	0	0	0	0	302

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Street Vacations -CRSU	1,698	1,651	0	0	0	0	0	0	3,349
Drainage and Wastewater Rates	1,042	0	0	0	0	0	0	0	1,042
Federal Grant Funds	8,098	0	0	0	0	0	0	0	8,098
City Light Fund Revenues	4,634	200	0	0	0	0	0	0	4,834
King County Funds	982	0	0	0	0	0	0	0	982
Private Funding/Donations	1,286	0	0	0	0	0	0	0	1,286
State Grant Funds	5,350	0	0	0	0	0	0	0	5,350
Property Sales and Interest Earnings	12,733	8,482	0	0	0	0	0	0	21,215
Water Rates	642	0	0	0	0	0	0	0	642
Federal ARRA Funds: FHWA Highway Infrastructure Investment	14,000	0	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	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
Total:	80,774	10,333	0	0	0	0	0	0	91,107

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Unrestricted Subaccount	1,698	1,651	0	0	0	0	0	0	3,349
Transportation Operating Fund	48,866	8,682	0	0	0	0	0	0	57,547
2010 Multipurpose LTGO Bond Fund	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO Bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
Total*:	80,774	10,333	0	0	0	0	0	0	91,107
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount		372	1,079	40	40	40	40	40	1,651
Transportation Operating Fund		7,437	1,245	0	0	0	0	0	8,682
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		0	0	0	0	0	0	0	0
Total:		7,809	2,324	40	40	40	40	40	10,333

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Street Vacations - SVF	1,128	0	0	0	0	0	0	0	1,128
Federal Grant Funds	73	0	0	0	0	0	0	0	73
Transportation Funding Package - Parking Tax	18	0	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	34	0	0	0	0	0	0	0	34
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	305	0	0	0	0	0	0	0	305
Private Funding/Donations	224	0	0	0	0	0	0	0	224
Total:	2,509	0	0	0	0	0	0	0	2,509
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	993	0	0	0	0	0	0	0	993
Total*:	2,509	0	0	0	0	0	0	0	2,509
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	380	150	0	0	0	0	0	0	530
Federal Grant Funds	99	213	0	0	0	0	0	0	312
Transportation Funding Package - Parking Tax	0	82	0	0	0	0	0	0	82
Transportation Funding Package - Lid Lift	4,681	1,155	0	0	0	0	0	0	5,836
King County Funds	20	4	0	0	0	0	0	0	23
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings	0	200	0	0	0	0	0	0	200
Transportation Move Seattle Levy - Lid Lift	0	2,675	25	5,550	670	3,100	5,515	320	17,855
Total:	5,240	4,479	25	5,550	670	3,100	5,515	320	24,899
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	380	150	0	0	0	0	0	0	530
Transportation Operating Fund	4,860	4,330	25	5,550	670	3,100	5,515	320	24,369
Total*:	5,240	4,479	25	5,550	670	3,100	5,515	320	24,899
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		2,515	1,840	5,550	670	3,100	5,515	320	19,510
Total:		2,664	1,840	5,550	670	3,100	5,515	320	19,659

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2017 - 2022 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		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	525	71	0	0	0	0	0	0	596
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	1,423	308	298	298	298	298	298	298	3,519
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	4,386	0	0	0	0	0	0	0	4,386
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Rubble Yard Proceeds	576	30	0	0	0	0	0	0	606
Total:	7,584	409	298	298	298	298	298	298	9,781
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	525	71	0	0	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,806	338	298	298	298	298	298	298	8,932
Total*:	7,584	409	298	298	298	298	298	298	9,781
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	ONGOING
Project ID:	TC367700	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project installs new traffic signals or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	116	238	242	247	251	254	254	1,600
Transportation Move Seattle Levy - Lid Lift	0	382	277	285	293	301	310	317	2,165
Total:	0	498	515	527	540	552	563	571	3,765

Fund Appropriations/Allocations

Transportation Operating Fund	0	498	515	527	540	552	563	571	3,765
Total*:	0	498	515	527	540	552	563	571	3,765

Spending Plan by Fund

Transportation Operating Fund		498	515	527	540	552	563	571	3,765
Total:		498	515	527	540	552	563	571	3,765

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2017 - 2022 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:	Q4/2021
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects). 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,974	2,576	0	0	0	0	0	0	4,550
Transportation Funding Package - Parking Tax	564	1,336	0	0	0	0	0	0	1,900
Transportation Funding Package - Lid Lift	1,100	1,380	500	0	0	0	0	0	2,980
State Gas Taxes - City Street Fund	0	0	100	600	0	0	0	0	700
User Fees	215	1,285	0	0	0	0	0	0	1,500
Transportation Move Seattle Levy - Lid Lift	0	2,000	2,200	2,200	2,600	2,600	2,600	2,600	16,800
Total:	3,852	8,578	2,800	2,800	2,600	2,600	2,600	2,600	28,430
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,974	2,576	0	0	0	0	0	0	4,550
Transportation Operating Fund	1,879	6,001	2,800	2,800	2,600	2,600	2,600	2,600	23,880
Total*:	3,852	8,578	2,800	2,800	2,600	2,600	2,600	2,600	28,430
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		2,083	494	0	0	0	0	0	2,576
Transportation Operating Fund		5,001	3,800	2,800	2,600	2,600	2,600	2,600	22,001
Total:		7,084	4,294	2,800	2,600	2,600	2,600	2,600	24,578

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Street Resurfacing and Restoration

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC367710	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Citywide
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 and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	650	1,150	1,150	1,150	1,150	1,150	1,150	7,550
Street Vacations -CRSU	0	500	0	0	0	0	0	0	500
Vehicle Licensing Fees	0	150	150	150	150	150	150	150	1,050
State Gas Taxes - Arterial City Street Fund	0	410	421	433	466	488	492	507	3,217
Total:	0	1,710	1,721	1,733	1,766	1,788	1,792	1,807	12,317
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	650	1,150	1,150	1,150	1,150	1,150	1,150	7,550
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	0	560	571	583	616	638	642	657	4,267
Total*:	0	1,710	1,721	1,733	1,766	1,788	1,792	1,807	12,317

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Northgate Bike and Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367850	End Date:	Q4/2021
Location:	Various		
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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
State Grant Funds	0	500	0	0	0	0	0	0	500
Sound Transit Funds	0	273	601	227	1,170	681	21	0	2,973
Total:	0	1,773	601	227	1,170	681	21	0	4,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	0	1,273	601	227	1,170	681	21	0	3,973
Total*:	0	1,773	601	227	1,170	681	21	0	4,473
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		432	68	0	0	0	0	0	500
Transportation Operating Fund		773	1,101	227	1,170	681	21	0	3,973
Total:		1,205	1,168	227	1,170	681	21	0	4,473

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Northgate Bridge and Cycle Track

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367350	End Date:	Q4/2020
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 pedestrian and bike bridge over I-5, a cycle track along 1st Avenue NE, and additional improvements in the surrounding area.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	3,000	0	0	0	0	0	3,000
Street Vacations - SVF	0	1,016	0	0	0	0	0	0	1,016
Federal Grant Funds	1,274	43	0	0	0	0	0	0	1,317
Transportation Funding Package - Lid Lift	200	0	0	0	0	0	0	0	200
State Grant Funds	0	0	0	0	10,000	0	0	0	10,000
Sound Transit Funds	0	0	0	0	3,750	2,674	0	0	6,424
User Fees	890	3,093	0	0	0	0	0	0	3,984
Transportation Move Seattle Levy - Lid Lift	0	736	1,510	679	8,876	3,000	200	0	15,000
To be determined	0	0	0	0	0	0	0	0	0
Total:	2,364	4,889	4,510	679	22,626	5,674	200	0	40,941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	3,000	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,016	0	0	0	0	0	0	1,016
Transportation Operating Fund	2,364	3,873	1,510	679	22,626	5,674	200	0	36,925
Total*:	2,364	4,889	4,510	679	22,626	5,674	200	0	40,941
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	3,000	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Street Vacation Subaccount		157	247	513	0	100	0	0	1,016
Transportation Operating Fund		785	1,510	1,528	23,686	6,852	200	0	34,561
To Be Determined		0	0	0	0	0	0	0	0
Total:		941	4,756	2,041	23,686	6,952	200	0	38,577

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

NPSF Neighborhood Parks Street Fund

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

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils. 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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	14,010	2,353	1,941	0	0	0	0	0	18,304
Real Estate Excise Tax I	0	257	0	0	0	0	0	0	257
Street Vacations - SVF	0	46	0	0	0	0	0	0	46
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	1,008	0	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	9,159	146	0	0	0	0	0	0	9,305
State Gas Taxes - Arterial City Street Fund	2,121	312	303	312	321	331	340	349	4,389
General Subfund Revenues	2,179	109	0	0	0	0	0	0	2,288
State Grant Funds	134	0	0	0	0	0	0	0	134
Total:	29,371	3,223	2,244	312	321	331	340	349	36,491
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,010	2,353	1,941	0	0	0	0	0	18,304
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	257	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,361	567	303	312	321	331	340	349	17,884
Total*:	29,371	3,223	2,244	312	321	331	340	349	36,491
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,076	3,217	0	0	0	0	0	4,294
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Street Vacation Subaccount	46	0	0	0	0	0	0	46
Transportation Operating Fund	567	303	312	321	331	340	349	2,523
Total:	1,947	3,520	312	321	331	340	349	7,120

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q4/2022
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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, the Aquarium and Pike Place Market with ADA access, views, and public open spaces. This project is part of the overall waterfront improvement program. Expenditures to the Local Improvement District Bonds revenue source that occur prior to 2019 represent anticipated future bond sales. This funding is currently supported through the Central Waterfront Improvement Fund's interfund loan, which Council approved via Ordinance 124345.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
User Fees	0	1,605	1,540	385	205	0	0	0	3,735
2017 Multipurpose LTGO Bond Fund	0	0	3,281	0	0	0	0	0	3,281
2018 Multipurpose LTGO Bond Fund	0	0	0	3,280	0	0	0	0	3,280
Transportation Bond Funds	0	0	0	0	1,860	990	1,500	2,500	6,850
Private Funding/Donations	0	0	0	0	9,030	23,010	8,280	0	40,320
Local Improvement District Bonds	590	410	1,501	1,410	34,698	56,710	17,250	150	112,719
2015 Multipurpose LTGO Bond Fund	0	1,379	0	0	0	0	0	0	1,379
Total:	590	3,394	6,322	5,075	45,793	80,710	27,030	2,650	171,564
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,605	4,821	3,665	205	0	0	0	10,296
Future Bond Funds	0	0	0	0	1,860	990	1,500	2,500	6,850
Central Waterfront Improvement Fund	590	410	1,501	1,410	43,728	79,720	25,530	150	153,039
2015 Multipurpose LTGO Bond Fund	0	1,379	0	0	0	0	0	0	1,379
Total*:	590	3,394	6,322	5,075	45,793	80,710	27,030	2,650	171,564

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Transportation Operating Fund	1,605	4,821	3,665	205	0	0	0	10,296
Future Bond Funds	0	0	0	1,860	990	1,500	2,500	6,850
Central Waterfront Improvement Fund	410	1,501	1,410	43,728	79,720	25,530	150	152,449
2015 Multipurpose LTGO Bond Fund	1,379	0	0	0	0	0	0	1,379
Total:	3,394	6,322	5,075	45,793	80,710	27,030	2,650	170,974

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	2,500	0	0	0	0	0	0	0	2,500
General Subfund Revenues	1,018	2,991	0	0	0	0	0	0	4,009
Total:	3,518	3,491	0	0	0	0	0	0	7,009
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	3,518	2,991	0	0	0	0	0	0	6,509
Total*:	3,518	3,491	0	0	0	0	0	0	7,009
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	500	0	0	0	0	0	500
Transportation Operating Fund		2,391	600	0	0	0	0	0	2,991
Total:		2,391	1,100	0	0	0	0	0	3,491

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the installation of parking pay stations to manage on-street parking. SDOT is shifting from its former parking pay equipment vendor, Parkeon, to our new vendor, IPS. We are currently replacing aging Parkeon Stelios with new IPS MS1 pay stations and retrofitting the newer Parkeon Stradas with new IPS technology. We have adopted an "Asset Lite" strategy, and will replace 15%-20% fewer pay stations, while keeping a pay station on every block. As new neighborhoods are identified as ready for paid parking, implementation plans will be developed. In 2016, SDOT will install 787 new MS1s and retrofit 290 Rev 1s. In 2017, SDOT will complete the current replacement process by installing 348 Rev 1s. As other neighborhoods are identified as ready for paid parking, capacity will be identified.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund Revenues	2,352	310	0	0	0	0	0	0	2,662
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
2016 Multipurpose LTGO Bond Fund	0	7,217	0	0	0	0	0	0	7,217
Parking Garage Disposition Proceeds	0	3,500	0	0	0	0	0	0	3,500
Total:	20,266	11,027	0	0	0	0	0	0	31,293
Fund Appropriations/Allocations									
Transportation Operating Fund	2,352	310	0	0	0	0	0	0	2,662
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
2016 Multipurpose LTGO Bond Fund	0	7,217	0	0	0	0	0	0	7,217
Parking Garage Disposition Proceeds Fund	0	3,500	0	0	0	0	0	0	3,500
Total*:	20,266	11,027	0	0	0	0	0	0	31,293

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

O & M Costs (Savings)

0 0 0 0 0 0 0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*

2017 - 2022 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:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,687	1,841	500	0	0	0	0	0	4,028
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	0	2,000	0	0	0	0	0	0	2,000
State Grant Funds	0	600	0	0	0	0	0	0	600
Transportation Move Seattle Levy - Lid Lift	0	5,500	9,000	4,000	4,000	3,000	3,000	3,000	31,500
School Camera Ticket Revenues	1,943	7,338	2,404	1,275	762	681	631	631	15,666
10% Red Light Camera Revenue	0	409	450	425	400	400	400	400	2,884
Total:	3,630	21,087	12,354	5,700	5,162	4,081	4,031	4,031	60,076

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,687	1,841	500	0	0	0	0	0	4,028
Transportation Operating Fund	0	11,499	9,000	4,000	4,000	3,000	3,000	3,000	37,499
School Safety Traffic and Pedestrian Improvement Fund	1,943	7,747	2,854	1,700	1,162	1,081	1,031	1,031	18,550
Total*:	3,630	21,087	12,354	5,700	5,162	4,081	4,031	4,031	60,076

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,841	500	0	0	0	0	0	2,341
Transportation Operating Fund		12,199	9,000	4,000	4,000	3,000	3,000	3,000	38,199
School Safety Traffic and Pedestrian Improvement Fund		4,247	5,654	1,700	1,162	1,081	1,031	1,031	15,907
Total:		18,287	15,154	5,700	5,162	4,081	4,031	4,031	56,447

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk 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. 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	4,888	318	0	0	0	0	0	0	5,206
Federal Grant Funds	1,622	988	0	0	0	0	0	0	2,610
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
Transportation Move Seattle Levy - Lid Lift	0	800	800	800	800	800	800	800	5,600
School Camera Ticket Revenues	4,449	943	2,367	1,692	1,234	1,084	1,134	1,134	14,036
10% Red Light Camera Revenue	0	0	425	400	300	300	300	300	2,025
Total:	15,246	3,048	3,592	2,892	2,334	2,184	2,234	2,234	33,764
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,888	318	0	0	0	0	0	0	5,206
Transportation Operating Fund	5,909	1,788	800	800	800	800	800	800	12,497
School Safety Traffic and Pedestrian Improvement Fund	4,449	943	2,792	2,092	1,534	1,384	1,434	1,434	16,061
Total*:	15,246	3,048	3,592	2,892	2,334	2,184	2,234	2,234	33,764
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	More than one
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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	10,429	325	49	49	49	49	49	49	11,048
Real Estate Excise Tax I	580	0	1,000	0	0	0	0	0	1,580
Vehicle Licensing Fees	899	167	1,380	1,380	1,380	1,380	1,380	1,380	9,346
Federal Grant Funds	108	246	0	0	0	0	0	0	354
Transportation Funding Package - Parking Tax	6,302	9	1,150	1,500	1,550	1,450	1,450	1,400	14,811
Transportation Funding Package - Business Transportation Tax	475	0	0	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	17,986	73	0	0	0	0	0	0	18,059
State Gas Taxes - Arterial City Street Fund	4,459	482	441	351	351	371	371	321	7,146
General Subfund Revenues	611	46	0	0	0	0	0	0	657
State Grant Funds	890	0	0	0	0	0	0	0	890
Rubble Yard Proceeds	573	0	0	0	0	0	0	0	573
Transportation Move Seattle Levy - Lid Lift	0	6,045	4,710	4,450	4,450	4,550	4,550	4,650	33,405
2011 Multipurpose LTGO bond Fund	1,191	0	0	0	0	0	0	0	1,191
Total:	44,504	7,392	8,730	7,730	7,780	7,800	7,800	7,800	99,536

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	10,429	325	49	49	49	49	49	49	49	11,048
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	580	0	1,000	0	0	0	0	0	0	1,580
Transportation Operating Fund	32,304	7,067	7,681	7,681	7,731	7,751	7,751	7,751	7,751	85,717
2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	0	0	1,191
Total*:	44,504	7,392	8,730	7,730	7,780	7,800	7,800	7,800	7,800	99,536

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		325	49	49	49	49	49	49	49	619
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	1,000	0	0	0	0	0	0	1,000
Transportation Operating Fund		7,068	7,681	7,681	7,731	7,751	7,751	7,751	7,751	53,414
2011 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0	0
Total:		7,393	8,730	7,730	7,780	7,800	7,800	7,800	7,800	55,033

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Rainier/Jackson Multimodal Corridor

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367770	End Date:	Q4/2019
Location:	Rainier AVE/Jackson ST		
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 enhances transit speed and reliability, as well as improving the bus rider experience along a critical transit corridor. The project will upgrade bus stops and add transit signal priority at intersections, improve facilities for people who walk along the corridor, leverage paving investments and extend the useful life of the existing roadway.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	1,100	400	2,300	4,700	0	0	0	8,500
Total:	0	1,100	400	2,300	4,700	0	0	0	8,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,100	400	2,300	4,700	0	0	0	8,500
Total*:	0	1,100	400	2,300	4,700	0	0	0	8,500
Spending Plan by Fund									
Transportation Operating Fund		1,000	500	2,300	4,700	0	0	0	8,500
Total:		1,000	500	2,300	4,700	0	0	0	8,500

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	2,884	328	212	212	212	212	212	212	4,484
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Transportation Funding Package - Parking Tax	405	295	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	1,600	0	0	0	0	0	0	2,296
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Total:	4,880	2,223	212	212	212	212	212	212	8,375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,884	328	212	212	212	212	212	212	4,484
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,580	1,895	0	0	0	0	0	0	3,475
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
Total*:	4,880	2,223	212	212	212	212	212	212	8,375
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Roosevelt Multimodal Corridor

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	TC367380	End Date:	Q4/2021
Location:	Eastlake AVE/Stewart ST/NE 65th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	350	0	0	0	0	0	0	0	350
Street Vacations -CRSU	251	399	0	0	0	0	0	0	650
Transportation Funding Package - Parking Tax	203	497	0	0	0	0	0	0	700
Transportation Move Seattle Levy - Lid Lift	0	1,000	0	0	0	1,250	6,250	0	8,500
Total:	805	1,895	0	0	0	1,250	6,250	0	10,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	251	399	0	0	0	0	0	0	650
Transportation Operating Fund	203	1,497	0	0	0	1,250	6,250	0	9,200
Total*:	805	1,895	0	0	0	1,250	6,250	0	10,200
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Route 40 Northgate to Downtown Transit Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367820	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	0	0	0	0	0	0	1,500	1,500
Total:	0	0	0	0	0	0	0	1,500	1,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	0	0	0	1,500	1,500
Total*:	0	0	0	0	0	0	0	1,500	1,500

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Route 48 South Electrification

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q1/2018
Project ID:	TC367660	End Date:	Q4/2020
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project will begin design of transit-related elements from Rainier Avenue South to NE 50th Street. The project includes two elements: 1) electrification of two gaps in the electric trolley network in order to convert King County Metro's Route 48 South to electric trolley bus operation and 2) transit operational, facility and access improvements along the two segments of Route 48 South. Elements could include bus stop improvements, thicker pavement at bus stops, upgrades to passenger amenities, and access improvements for pedestrians and cyclists connecting to bus stops.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Federal Grant Funds	0	0	0	408	2,908	881	0	0	4,198
Transportation Move Seattle Levy - Lid Lift	0	0	0	187	593	247	0	0	1,027
Total:	0	0	0	596	3,500	1,128	0	0	5,224
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	596	3,500	1,128	0	0	5,224
Total*:	0	0	0	596	3,500	1,128	0	0	5,224
Spending Plan by Fund									
Transportation Operating Fund		0	0	596	3,500	1,128	0	0	5,224
Total:		0	0	596	3,500	1,128	0	0	5,224

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2017 - 2022 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:	Q4/2021
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 constructs a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	5,000	0	0	0	0	0	5,000
To be determined	0	0	0	13,400	0	0	0	0	13,400
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	44,500	10,000	0	0	0	54,600
State Gas Taxes - Arterial City Street Fund	185	0	0	0	0	0	0	0	185
Port of Seattle Funds	0	0	0	2,500	2,500	0	0	0	5,000
Private Funding/Donations	0	0	0	2,500	2,500	0	0	0	5,000
State Grant Funds	0	5,800	4,200	0	5,000	0	0	0	15,000
Transportation Move Seattle Levy - Lid Lift	0	500	0	3,500	14,000	1,000	1,000	0	20,000
Parking Garage Disposition Proceeds	0	0	8,000	0	0	0	0	0	8,000
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
To be determined	0	0	0	0	14,100	0	0	0	14,100
Total:	2,533	6,300	17,200	66,400	48,100	1,000	1,000	0	142,533
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	5,000	0	0	0	0	0	5,000
Transportation Operating Fund	320	6,300	12,200	66,400	34,000	1,000	1,000	0	121,220
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	6,300	17,200	66,400	34,000	1,000	1,000	0	128,433
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	5,000	0	0	0	0	5,000
Transportation Operating Fund	4,300	13,700	57,500	30,000	1,000	1,000	0	107,500
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	12,500	15,000	0	0	0	27,500
Total:	4,300	13,700	75,000	45,000	1,000	1,000	0	140,000

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2017 - 2022 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:	More than one
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.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	3,280	194	0	0	0	0	0	0	3,474
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	14,434	0	0	0	0	0	0	0	14,434
State Gas Taxes - Arterial City Street Fund	262	23	0	0	0	0	0	0	285
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Private Funding/Donations	27	0	0	0	0	0	0	0	27
Transportation Move Seattle Levy - Lid Lift	0	1,500	1,530	1,561	1,592	1,624	1,656	1,689	11,151
Total:	18,323	1,716	1,530	1,561	1,592	1,624	1,656	1,689	29,691
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,280	194	0	0	0	0	0	0	3,474
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	14,796	1,523	1,530	1,561	1,592	1,624	1,656	1,689	25,970
Total*:	18,323	1,716	1,530	1,561	1,592	1,624	1,656	1,689	29,691
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	1,013	0	0	0	0	0	0	1,013
Transportation Funding Package - Parking Tax	0	635	532	559	558	582	600	614	4,082
Transportation Move Seattle Levy - Lid Lift	0	825	960	967	994	1,012	1,030	1,048	6,835
Total:	0	2,473	1,493	1,526	1,553	1,594	1,630	1,662	11,930
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,013	0	0	0	0	0	0	1,013
Transportation Operating Fund	0	1,460	1,493	1,526	1,553	1,594	1,630	1,662	10,917
Total*:	0	2,473	1,493	1,526	1,553	1,594	1,630	1,662	11,930
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,013	0	0	0	0	0	0	1,013
Transportation Operating Fund		1,460	1,493	1,526	1,553	1,594	1,630	1,662	10,917
Total:		2,473	1,493	1,526	1,553	1,594	1,630	1,662	11,930

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2017 - 2022 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:	Q4/2023
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Sound Transit Funds	86	267	0	0	3	70	72	0	497
Total:	86	267	0	0	3	70	72	0	497
Fund Appropriations/Allocations									
Transportation Operating Fund	86	267	0	0	3	70	72	0	497
Total*:	86	267	0	0	3	70	72	0	497
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		73	64	66	68	70	72	0	411
Total:		73	64	66	68	70	72	0	411

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2017 - 2022 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:	Q1/2021
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Sound Transit Funds	658	534	300	308	310	252	69	0	2,431
Total:	658	534	300	308	310	252	69	0	2,431
Fund Appropriations/Allocations									
Transportation Operating Fund	658	534	300	308	310	252	69	0	2,431
Total*:	658	534	300	308	310	252	69	0	2,431
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	Q4/2016
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Private Funding/Donations	1,871	1,862	0	0	0	0	0	0	3,733
Total:	1,871	1,862	0	0	0	0	0	0	3,733
Fund Appropriations/Allocations									
Transportation Operating Fund	1,871	1,862	0	0	0	0	0	0	3,733
Total*:	1,871	1,862	0	0	0	0	0	0	3,733
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Vehicle Licensing Fees	188	0	0	0	0	0	0	0	188
State Gas Taxes - Arterial City Street Fund	837	116	0	0	0	0	0	0	953
King County Funds	263	12	0	0	0	0	0	0	275
2014 Multipurpose LTGO Bond Fund	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total:	11,287	5,128	0	0	0	0	0	0	16,415
Fund Appropriations/Allocations									
Transportation Operating Fund	1,287	128	0	0	0	0	0	0	1,415
2014 Multipurpose LTGO Bond Fund	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total*:	11,287	5,128	0	0	0	0	0	0	16,415
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,393	71	0	0	0	0	0	0	1,464
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	6,317	0	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	1,133	42	0	0	0	0	0	0	1,175
Total:	157,038	113	0	0	0	0	0	0	157,151

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,393	71	0	0	0	0	0	0	1,464
Transportation Operating Fund	112,429	0	0	0	0	0	0	0	112,429
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	6,317	0	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	1,133	42	0	0	0	0	0	0	1,175
Total*:	157,038	113	0	0	0	0	0	0	157,151

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	58	13	0	0	0	0	0	0	71
2011 Multipurpose LTGO Bond Fund	42	0	0	0	0	0	0	0	42
Total:	100	13	0	0	0	0	0	0	113

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

SPU Drainage Partnership - Broadview Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	TC367750	End Date:	Q4/2021
Location:	Various		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Council District:	5
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This project funding will be used to install pedestrian improvements as part of SPU's larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950's and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	500	500	2,000	4,000	1,000	0	0	8,000
Total:	0	500	500	2,000	4,000	1,000	0	0	8,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	500	2,000	4,000	1,000	0	0	8,000
Total*:	0	500	500	2,000	4,000	1,000	0	0	8,000
Spending Plan by Fund									
Transportation Operating Fund		300	700	2,000	4,000	1,000	0	0	8,000
Total:		300	700	2,000	4,000	1,000	0	0	8,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

SPU Drainage Partnership - South Park

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	TC367760	End Date:	Q4/2020
Location:	TBD		
Neighborhood Plan:	South Park	Council District:	1
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in really poor condition and don't have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Transportation Move Seattle Levy - Lid Lift	0	500	500	2,000	4,000	3,000	0	0	10,000
Total:	0	500	500	2,000	4,000	3,000	0	0	10,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	500	2,000	4,000	3,000	0	0	10,000
Total*:	0	500	500	2,000	4,000	3,000	0	0	10,000

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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/15 NB On Rp		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations - SVF	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	760	720	123	127	130	134	138	138	2,269
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Private Funding/Donations	543	0	0	0	0	0	0	0	543
State Grant Funds	1,100	473	943	554	641	814	849	1,200	6,574
Total:	2,603	1,192	1,066	681	771	948	987	1,338	9,587
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	2,495	1,192	1,066	681	771	948	987	1,338	9,479
Total*:	2,603	1,192	1,066	681	771	948	987	1,338	9,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,023	1,235	681	771	948	987	1,338	6,983
Total:		1,023	1,235	681	771	948	987	1,338	6,983

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	More than one
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 2017, funds are budgeted under the individual transportation projects in which the spending will occur. For 2018 through 2022, 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	4,500	1,840	1,350	1,350	1,350	10,390
Total:	0	0	0	4,500	1,840	1,350	1,350	1,350	10,390
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	4,500	1,840	1,350	1,350	1,350	10,390
Total*:	0	0	0	4,500	1,840	1,350	1,350	1,350	10,390
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Vehicle Licensing Fees	1,842	1,508	900	900	900	900	900	900	8,750
Federal Grant Funds	3,545	56	0	0	0	0	0	0	3,601
Transportation Funding Package - Parking Tax	1,249	355	0	0	0	0	0	0	1,604
Transportation Funding Package - Lid Lift	18,612	90	0	0	0	0	0	0	18,702
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	794	9	0	0	0	0	0	0	803
State Grant Funds	8,037	0	0	0	0	0	0	0	8,037
Transportation Move Seattle Levy - Lid Lift	0	2,026	2,900	1,873	2,900	2,900	2,900	2,900	18,399
2016 Multipurpose LTGO Bond Fund	0	973	0	0	0	0	0	0	973
Total:	34,087	5,017	3,800	2,773	3,800	3,800	3,800	3,800	60,877
Fund Appropriations/Allocations									
Transportation Operating Fund	34,087	4,044	3,800	2,773	3,800	3,800	3,800	3,800	59,904
2016 Multipurpose LTGO Bond Fund	0	973	0	0	0	0	0	0	973
Total*:	34,087	5,017	3,800	2,773	3,800	3,800	3,800	3,800	60,877
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		4,043	3,800	2,773	3,800	3,800	3,800	3,800	25,817
2016 Multipurpose LTGO Bond Fund		973	0	0	0	0	0	0	973
Total:		5,016	3,800	2,773	3,800	3,800	3,800	3,800	26,790

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Urban Forestry Capital Establishment

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	ONGOING
Project ID:	TC367720	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project includes funding from capital investments for trees and landscaping citywide. SDOT manages these funds to ensure proper maintenance for these critical assets during their first two years after planting, beyond what is allocated within typical construction contracts.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	10	0	0	0	0	0	0	10
Street Vacations -CRSU	0	131	0	0	0	0	0	0	131
Total:	0	141	0	0	0	0	0	0	141

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	10	0	0	0	0	0	0	10
Cumulative Reserve Subfund - Unrestricted Subaccount	0	131	0	0	0	0	0	0	131
Total*:	0	141	0	0	0	0	0	0	141

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	5	5	0	0	0	0	0	10
Cumulative Reserve Subfund - Unrestricted Subaccount	0	21	100	10	0	0	0	0	131
Total:	0	26	105	10	0	0	0	0	141

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Vision Zero

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

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	199	1	0	0	0	0	0	0	200
Real Estate Excise Tax I	0	0	1,000	0	0	0	0	0	1,000
Federal Grant Funds	374	26	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	1,005	0	0	0	0	0	0	0	1,005
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
General Subfund Revenues	548	0	0	0	0	0	0	0	548
Transportation Move Seattle Levy - Lid Lift	0	2,300	2,400	2,400	2,500	2,500	2,535	2,600	17,235
Total:	2,188	2,327	3,400	2,400	2,500	2,500	2,535	2,600	20,450
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	199	1	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	0	0	0	0	0	1,000
Transportation Operating Fund	1,989	2,326	2,400	2,400	2,500	2,500	2,535	2,600	19,250
Total*:	2,188	2,327	3,400	2,400	2,500	2,500	2,535	2,600	20,450

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2017 - 2022 Adopted Capital Improvement Program

Seattle Department of Transportation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1	0	0	0	0	0	0	1
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	1,000
Transportation Operating Fund	2,326	2,400	2,400	2,500	2,500	2,535	2,600	17,261
Total:	2,327	3,400	2,400	2,500	2,500	2,535	2,600	18,262

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2017 - 2022 Adopted Capital Improvement Program