

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,534 lane-miles of arterial streets and 2,412 lane-miles of non-arterial streets. The system also includes 150 bridges, 561 retaining walls, 479 stairways, and 1,000 signalized intersections in the public right-of-way that SDOT is responsible for inspecting and maintaining.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for maintaining, improving, and adding to this extensive infrastructure. A large portion of this work is funded by the Bridging the Gap transportation funding package. Other major funding sources include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, federal and state grants, and partnerships with private organizations and other public agencies. SDOT's \$237 million capital budget is appropriated as part of its \$343 million 2009 proposed budget.

Highlights

- ◆ **Alaskan Way Viaduct and Seawall Replacement Project:** The 2009-2014 Proposed CIP continues the City's work to replace the Alaskan Way Viaduct and Seawall with a new transportation facility. In mid-2007, the City Council called for the development of an urban mobility plan to examine options for replacing the Viaduct. The City, King County, and the State of Washington agreed on a series of "early implementation" projects that do not depend on the ultimate design of the new transportation system on the central waterfront. The City continues to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. The City's portions of all of these projects are funded in the 2009-2014 Proposed CIP using a combination of General Subfund money, bond proceeds, external grants, and utility funds for relocation of utility infrastructure.
- ◆ **Transportation Funding Package:** In August 2006, the Seattle City Council approved Bridging the Gap, a funding initiative proposed by the Mayor to repair and improve Seattle's streets, bike trails, sidewalks and bridges. The package includes a commercial parking tax and an employee hours tax which have been phased in gradually since July 2007. It also includes a property tax levy lid lift that was approved by Seattle voters in November 2006. The property tax measure is a nine-year levy, with the annual growth rate in levy revenue capped at one percent plus the value of new construction. Transportation capital funding from Bridging the Gap revenues and proceeds from Limited Tax General Obligation bonds to be repaid by Bridging the Gap revenues is \$127 million in 2009. A total of \$432 million is allocated from 2009-2014. Highlights of the Bridging the Gap program for 2009 include a plan to repave more than 24 lane miles of arterials, continued implementation of the Bicycle Master Plan, design and construction of three new trail segments, construction of more than 15 blocks of new sidewalks, further development of a pedestrian master plan, continued design and construction on the rehabilitation of six bridges and the seismic retrofit of four bridges, and construction of multiple neighborhood transportation improvements identified through the Neighborhood Street Fund process in 2007 and 2008.
- ◆ **Pedestrian Improvements and Safety:** Many of the City's pedestrian and safety improvements are supported by the Bridging the Gap Transportation Funding Package through programs such as the NSF/CRS Neighborhood Projects, the Safe Routes to School, Sidewalk Safety Repair, Pedestrian Countdown Signals, and School Zone Signage Improvements. This biennium, the CIP includes a specific focus on new sidewalk development. The 2009-2010 Proposed Budget includes \$5.7 million for the Sidewalk Development Program, an increase of 68 percent over the 2007-2008 budget.
- ◆ **The Burke-Gilman Trail Extension Project:** The 2009-2010 Proposed Budget includes a finance plan to fully fund construction of the Burke-Gilman Trail "missing link" from 11th Avenue NW to the Hiram M. Chittenden (Ballard) Locks. The final phases of Burke-Gilman Trail Extension project are supported by

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revenue from the 2007 King County Proposition 2 Trails and Open Space Levy, Bridging the Gap funds dedicated to bike and trail improvements, and anticipated grant funding. The City will debt finance \$4.3 million from these sources to accelerate construction in 2009 and 2010. Additionally, funds for new multi-purpose trail construction are directed to the Cheshiahud Lake Union Trail Project and the Chief Sealth Trail.

- ◆ **Spokane Street Viaduct:** This project, a major component of Bridging the Gap, builds a new structure that will be parallel and connected to the existing one, which will widen the existing viaduct by about 41 feet. The project also includes design and construction of an eastbound Fourth Avenue off-ramp. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **King Street Station Multimodal Terminal:** In 2009, construction work continues on the King Street Station. The Station will be remodeled and transformed into a transportation hub connecting express bus, commuter train, and light rail service. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it complies with the City's Sustainable Building Policy using a combination of State, Federal, Sound Transit, and Bridging the Gap funds. The first phase of the project is expected to be completed in 2012. A funding plan for Phase II is in development.
- ◆ **Greenwood Avenue North:** This project will provide pedestrian safety, transit speed and reliability, signal, lighting and drainage improvements. Construction is scheduled to be completed by 2010.
- ◆ **Mercer Corridor:** This project, a major component of Bridging the Gap, 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 Street, improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. It is a centerpiece for the revitalization of the South Lake Union neighborhood, which is expected to accommodate as many as 20,000 new jobs and 8,000 to 10,000 new households in the next 20 years, in addition to the new Lake Union Park. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2009-2014 Proposed CIP provides a total of \$39 million for the Arterial Major Maintenance and Arterial Asphalt & Concrete Programs. These ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces. In mid-year 2008, the Arterial Asphalt & Concrete Program was accelerated, through an interfund loan per ordinance 122641, to provide paving in the corridors leading to and passing through downtown in anticipation of the Alaskan Way Viaduct & Seawall Replacement Project construction impacts. The 2009-2010 Proposed Budget further accelerates this program by providing an additional \$5 million towards paving from Bridging the Gap revenue. The revised plan paves 24 lane-miles of arterial streets in 2009.
- ◆ **Intelligent Transportation Systems (ITS):** The CIP contains four projects that encompass a citywide intelligent transportation system: 15th Avenue W/ Elliott Ave W Street Improvements, Alaskan Way Viaduct Intelligent Transportation System, Duwamish Intelligent Transportation Systems, and Intelligent Transportation Systems (ITS) Plan Implementation. These projects provide tools to reduce traffic congestion such as Dynamic Message Signs, traffic signal interconnections, travel time measuring devices, and traffic cameras. The projects leverage local dollars with a significant amount of State, federal and County funding.

Project Selection Process

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

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

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

Step 1: Identification of Transportation Needs

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

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

Step 2: Identification of non-discretionary programs and projects.

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

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

Step 3: Prioritization of Discretionary Projects

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

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

Step 4: Ordering Projects for Implementation

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Executive Provisos in the CIP

None of the money appropriated for 2009 for the Seattle Department of Transportation's Major Projects Budget Control Level can be spent to pay for construction for the Mercer Corridor Project, Project ID: TC365500, until authorized by ordinance. It is anticipated that such authority will not be granted until the Executive has provided the information outlined in Section 4 of Ordinance 122686 and City Council has had the opportunity to evaluate the Executive's progress toward securing grants and private participation.

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Debt Service Program						BCL/Program Code:				18002D
Debt Service - CRF	TC32006 0	2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989
Debt Service Program Total		2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989

**Amounts in thousands of dollars*

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Major Maintenance/Replacement										BCL/Program Code: 19001
Alaskan Way Seawall Interim Repairs	TC36667 0	438	268	0	0	0	0	0	0	706
Arterial Asphalt and Concrete Program	TC36544 0	44,436	36,021	38,880	22,907	21,650	16,789	14,028	9,648	204,359
Arterial Major Maintenance	TC36594 0	5,685	1,033	859	879	906	934	968	997	12,261
Bike Master Plan Implementation	TC36676 0	1,485	4,108	2,930	2,897	2,200	2,436	2,611	2,487	21,154
Bike Spot Safety Improvements	TC32229 0	1,585	462	250	161	360	371	382	394	3,965
Bridge Load Rating	TC36506 0	2,317	128	114	117	120	124	127	132	3,179
Bridge Painting Program	TC32490 0	5,783	4,610	339	2,903	2,635	2,635	2,635	2,635	24,175
Bridge Rehabilitation and Replacement	TC36685 0	258	6,649	12,861	32,460	38,301	10,740	0	0	101,269
Bridge Seismic Retrofit Phase II	TC36581 0	416	3,670	3,010	9,890	7,330	1,566	2,056	1,395	29,333
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	34,988	3,775	0	0	0	0	0	0	38,763
Golden Gardens Emergency Landslide Repair	TC36699 0	37	4,500	837	0	0	0	0	0	5,374
Hazard Mitigation Program - Areaways	TC36548 0	3,177	390	212	328	337	347	356	366	5,513
Hazard Mitigation Program - Landslide Mitigation Projects	TC36551 0	3,222	2,001	400	400	400	400	400	400	7,623
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	1,092	16	0	0	0	0	0	0	1,108
Non-Arterial Asphalt Street Resurfacing	TC32392 0	1,302	315	216	221	229	237	247	256	3,023
Non-Arterial Concrete Rehabilitation	TC32316 0	1,072	334	268	274	283	293	305	315	3,144
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	2,661	22	0	0	0	0	0	0	2,683
Retaining Wall Repair and Restoration	TC36589 0	1,978	454	424	437	450	464	479	494	5,180

*Amounts in thousands of dollars

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Major Maintenance/Replacement						BCL/Program Code:				19001
Sidewalk Safety Repair	TC36512	3,059	2,359	1,992	2,074	2,096	2,182	2,238	2,294	18,294
	0									
South Park Bridge	TC36578	354	282	275	0	100	100	100	10	1,221
	0									
Stairway Rehabilitation Program	TC36659	753	406	410	422	435	448	461	503	3,838
	0									
Street Lighting Program	TC36690	0	0	0	500	500	500	500	500	2,500
	0									
Urban Trail and Bikeways Spot Improvements	TC36689	107	1,082	813	859	834	857	865	874	6,291
	0									
Major Maintenance/Replacement Total		116,205	72,885	65,090	77,729	79,166	41,423	28,758	23,700	504,956
Major Projects						BCL/Program Code:				19002
Alaskan Way Viaduct & Seawall Replacement	TC36605	19,268	7,053	5,765	8,342	0	0	0	0	40,428
	0									
Magnolia Bridge Replacement Project	TC36606	8,267	1,329	0	0	0	0	0	0	9,596
	0									
Mercer Corridor Project	TC36550	15,819	17,794	82,450	39,100	32,500	13,200	0	0	200,863
	0									
Spokane St. Viaduct	TC36480	20,387	43,264	32,840	59,768	27,200	25	0	0	183,484
	0									
SR-520 Project	TC36588	554	361	138	153	108	111	114	117	1,656
	0									
Major Projects Total		64,295	69,801	121,193	107,363	59,808	13,336	114	117	436,027

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Mobility-Capital						BCL/Program Code:				19003
14th Ave. S Street Improvements	TC36622 0	842	1,710	681	0	0	0	0	0	3,233
15th Ave W/Elliott Ave W Street Improvements	TC36700 0	0	1,500	1,785	650	0	0	0	0	3,935
35th Ave. NE Street Improvements	TC36573 0	13,116	258	0	0	0	0	0	0	13,374
3rd Avenue NE Extension	TC36646 0	190	387	8	0	0	0	0	0	585
3rd Avenue NE Signalization	TC36658 0	187	335	0	0	0	0	0	0	522
5th Ave Streetscapes Improvements	TC36708 0	0	0	830	0	0	0	0	0	830
ADA Spot Improvements	TC32314 0	5,681	1,113	750	773	796	820	845	870	11,648
Alaskan Way Viaduct Intelligent Transportation System	TC36701 0	0	2,700	12,600	1,200	0	0	0	0	16,500
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	2,440	1,364	15	0	0	0	0	0	3,819
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	784	3,660	512	448	0	0	0	0	5,404
Bridge Way North and Fremont Circulation	TC36637 0	4,406	986	0	0	0	0	0	0	5,392
Burke-Gilman Trail Extension	TC36483 0	9,691	6,786	1,710	6,723	40	0	0	0	24,950
Center City Access Strategy Program	TC36660 0	177	2,289	2,627	2,103	1,000	1,000	1,000	1,000	11,196
Cheshiahud Lake Union Trail Project	TC36707 0	0	0	1,000	0	0	0	0	0	1,000
Chief Sealth Trail	TC36569 0	3,245	867	2,000	0	0	0	0	0	6,112
Collision Evaluation Program	TC32386 0	921	205	142	144	146	148	152	156	2,014
Denny Triangle Improvements	TC36576 0	119	345	350	0	0	0	0	0	814
Downtown Seattle Bus Layover	TC36627 0	84	649	0	0	0	0	0	0	733

**Amounts in thousands of dollars*

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Mobility-Capital										19003
Duwamish Bikeway	TC32701 0	1,383	363	0	0	0	0	0	0	1,746
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	4,384	1,852	2,633	50	0	0	0	0	8,919
Duwamish Truck Mobility Improvement Program	TC36585 0	19	352	268	1,405	1,623	1,403	1,403	780	7,253
Grant Match Reserve Opportunity Fund	TC36591 0	5	0	0	0	250	216	674	0	1,145
Greenwood Avenue N Street Improvements	TC36638 0	684	6,994	20	10	10	0	0	0	7,718
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	3,918	4,770	196	50	0	0	0	0	8,934
Interurban Trail North	TC36498 0	1,662	10	0	0	0	0	0	0	1,672
King Street Station Multimodal Terminal	TC36681 0	104	3,099	5,268	9,768	6,132	1,888	0	0	26,259
Lake City Way NE Multimodal	TC36538 0	12,282	80	0	0	0	0	0	0	12,362
Lake Union Ship Canal Trail	TC32700 0	5,982	2,391	414	15	0	0	0	0	8,802
Left Turn Signals	TC32313 0	2,295	563	282	289	183	186	195	203	4,196
Linden Avenue North Complete Streets	TC36693 0	0	800	740	0	0	0	0	0	1,540
Marked Crosswalk Project	TC36670 0	1,184	674	15	0	0	0	0	0	1,873
Mountains to Sound Greenway Trail	TC36575 0	213	1,401	1,536	10	0	0	0	0	3,160
NE 100th Street Sidewalk Development	TC36657 0	15	225	0	0	0	0	0	0	240
NE Northgate Way Intersection and Pedestrian Improvements	TC36683 0	368	1,515	0	0	0	0	0	0	1,883
Neighborhood Traffic Control Program	TC32325 0	1,278	463	220	198	198	198	210	226	2,991
New Traffic Signals	TC32361 0	4,374	622	539	541	529	530	545	559	8,239

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Mobility-Capital										19003
Northgate South Lot Sidewalks	TC36655 0	12	258	0	0	0	0	0	0	270
NSF/CRS Neighborhood Program	TC36577 0	7,558	7,046	2,863	1,966	1,996	2,054	2,107	2,161	27,751
Pay Stations	TC36635 0	11,691	4,197	0	2,143	2,218	2,296	2,546	2,635	27,726
Pedestrian Lighting - Capital Costs	TC36645 0	32	668	150	200	100	100	100	100	1,450
Phinney, Fremont, and 50th Street Improvements	TC36612 0	4,205	39	0	0	0	0	0	0	4,244
Railroad Crossing Signal Improvements	TC36709 0	0	0	1,500	0	0	0	0	0	1,500
Renton Ave S Roundabouts	TC36668 0	0	316	770	3,680	0	0	0	0	4,766
S Henderson Street Improvements	TC36630 0	1,916	290	10	0	0	0	0	0	2,216
S Lander St. Grade Separation	TC36615 0	2,044	1,027	0	0	0	0	0	0	3,071
Sand Point Way NE Pedestrian Improvements	TC36669 0	10	246	0	0	0	0	0	0	256
SDOT Comprehensive Drainage Plan (CDP)	TC36691 0	0	300	300	300	300	300	300	300	2,100
Sidewalk Development Program	TC36648 0	1,391	2,306	2,599	3,142	2,167	2,255	2,321	2,390	18,571
Sound Transit - University Link	TC36704 0	0	0	550	565	0	0	0	0	1,115
Sound Transit Construction Services	TC36631 0	9,928	2,026	118	200	0	0	0	0	12,272
SR-519 Phase II	TC36696 0	0	470	282	343	0	0	0	0	1,095
Terminal 46 New Signal & Intersection Improvements	TC36706 0	0	0	500	0	0	0	0	0	500
Terry Avenue North Street Improvements	TC36703 0	0	0	0	700	0	0	0	0	700
Third Avenue Transit Corridor Streetscape Improvements	TC36698 0	0	300	0	0	0	0	0	0	300

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Mobility-Capital							BCL/Program Code:			19003
Transit Corridor Projects	TC36686	96	4,388	1,358	5,144	6,400	5,700	4,200	2,722	30,008
	0									
Mobility-Capital Total		120,916	75,205	48,141	42,760	24,088	19,094	16,598	14,102	360,904
Department Total		303,775	220,653	237,185	230,617	165,828	75,686	46,841	39,291	1,319,876

**Amounts in thousands of dollars*

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Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2000 Parks Levy Fund	2,251	1,968	1,551	0	0	0	0	0	5,770
2002B LTGO Capital Project Fund	873	777	0	0	0	0	0	0	1,650
2003 LTGO Capital Project Fund	5,600	350	0	0	0	0	0	0	5,950
2005 LTGO Capital Project Fund	19,522	681	0	0	0	0	0	0	20,203
2006 LTGO Capital Projects Fund	6,352	1,368	0	0	0	0	0	0	7,720
2007 Multipurpose LTGO Bond Fund	1,397	17,506	3,717	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund	2,273	15,620	43,536	0	0	0	0	0	61,429
2009 Multipurpose LTGO Bond Fund	0	11,235	30,112	22,168	40	0	0	0	63,555
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,121	1,652	0	0	0	0	0	0	7,773
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	48,536	22,628	7,134	7,847	8,766	7,833	7,371	7,372	117,487
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount	1,275	195	2,240	700	0	0	0	0	4,410
Cumulative Reserve Subfund - Unrestricted Subaccount	300	625	1,375	1,300	0	0	0	0	3,600
Emergency Subfund	0	2,200	0	0	0	0	0	0	2,200
Open Spaces & Trails Bond Fund	3,279	0	0	0	0	0	0	0	3,279
To Be Determined	0	0	0	0	3,889	3,109	1,544	0	8,542
Transportation Bond Fund	6,094	3,965	0	87,458	51,145	11,767	2,546	2,635	165,610
Transportation Operating Fund	199,761	139,883	147,520	111,144	101,988	52,977	35,380	29,284	817,937

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

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Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Department Total	303,775	220,653	237,185	230,617	165,828	75,686	46,841	39,291	1,319,876

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

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14th Ave. S Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2009

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

Neighborhood Plan: South Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: South Park

This project provides transportation and drainage improvements along 14th Avenue S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption that will enhance the safety, quality and condition of the roadway. Enhancements include but are not limited to installing wheelchair ramps, making sidewalk repairs, resurfacing asphalt along with replacing concrete panels, and upgrading street lighting.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	429	571	0	0	0	0	0	0	1,000
City Light Fund Revenues	0	200	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	190	287	413	0	0	0	0	0	890
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	176	652	268	0	0	0	0	0	1,096
Project Total:	842	1,710	681	0	0	0	0	0	3,233
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	429	571	0	0	0	0	0	0	1,000
Transportation Operating Fund	413	1,139	681	0	0	0	0	0	2,233
Appropriations Total*	842	1,710	681	0	0	0	0	0	3,233
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,510	881	0	0	0	0	0	2,391

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

Transportation

15th Ave W/Elliott Ave W Street Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: TC367000	End Date: 4th Quarter 2010

Location: 15th Ave W/Denny Ave W/NW 90th Street/Denny Way

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project implements Intelligent Transportation Systems (ITS) improvements in the Elliott Avenue West and 15th Avenue West corridor between Denny Way and NW 90th Street to manage traffic, provide traveler information, and support transit speed and reliability. It includes Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, ridge messaging, traffic signal upgrades, signal operations improvements, and transit signal priority as well as asphalt overlay, drainage improvements, sidewalk and curb ramp improvements. Tree pits are to be constructed along sidewalks where space allows.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
State Grant Funds	0	1,500	1,435	440	0	0	0	0	3,375
Transportation Funding Package - Parking Tax	0	0	350	210	0	0	0	0	560
Project Total:	0	1,500	1,785	650	0	0	0	0	3,935
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,500	1,785	650	0	0	0	0	3,935
Appropriations Total*	0	1,500	1,785	650	0	0	0	0	3,935
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 4th Quarter 2010

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	221	0	0	0	0	0	0	0	221
Drainage and Wastewater Rates	2,339	0	0	0	0	0	0	0	2,339
Federal Grant Funds	3,123	68	0	0	0	0	0	0	3,191
General Subfund Revenues	185	0	0	0	0	0	0	0	185
King County Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	428	190	0	0	0	0	0	0	618
State Grant Funds	6,720	0	0	0	0	0	0	0	6,720
Project Total:	13,116	258	0	0	0	0	0	0	13,374
Fund Appropriations/Allocations									
Transportation Operating Fund	13,116	258	0	0	0	0	0	0	13,374
Appropriations Total*	13,116	258	0	0	0	0	0	0	13,374
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		238	10	10	0	0	0	0	258

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2009-2014 Proposed Capital Improvement Program

Transportation

3rd Avenue NE Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2009

Location: 3rd Ave NE/NE 100th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project funds design and permitting costs for a street extension undertaken by King County. King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Avenue NE extending between NE 103rd Street and NE 100th Street on the Northgate South Lot. The street extension provides access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	190	310	0	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	0	77	8	0	0	0	0	0	85
Project Total:	190	387	8	0	0	0	0	0	585
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	190	310	0	0	0	0	0	0	500
Transportation Operating Fund	0	77	8	0	0	0	0	0	85
Appropriations Total*	190	387	8	0	0	0	0	0	585
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

3rd Avenue NE Signalization

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: TC366580

End Date: 4th Quarter 2009

Location: 3rd Ave NE/NE 103rd St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project provides for the design and construction of a new traffic signal and curb improvements at the intersection of 3rd Avenue NE and NE 103rd Street. The signalization project provides a safe, four-way intersection for the new arterial being constructed as part of the joint King County/City of Seattle project to construct 3rd Avenue NE, just south of Northgate Mall between 100th Street and NE 103rd Street (see 3rd Avenue NE Extension - TC366460). The project supports ongoing development in the Northgate area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	187	255	0	0	0	0	0	0	442
Private Funding/Donations	0	80	0	0	0	0	0	0	80
Project Total:	187	335	0	0	0	0	0	0	522
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	187	255	0	0	0	0	0	0	442
Transportation Operating Fund	0	80	0	0	0	0	0	0	80
Appropriations Total*	187	335	0	0	0	0	0	0	522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		106	229	0	0	0	0	0	335

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Transportation

5th Ave Streetscapes Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** TBD
Project ID: TC367080 **End Date:** TBD

Location: 5th Avenue NE/NE 112th Street

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 13.1

Neighborhood District: Northeast

Urban Village: Northgate

This project will remove pavement and install a landscaped median and stamped concrete crosswalks at NE 112th Street, construct new sidewalk and curb ramps on the west side of 5th Avenue NE, and remove concrete planting strips and replace with landscaping on the east side of 5th Avenue NE. Poles will be painted to match the 5th Avenue NE project completed in 2006.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	0	0	830	0	0	0	0	0	830
Project Total:	0	0	830	0	0	0	0	0	830
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	830	0	0	0	0	0	830
Appropriations Total*	0	0	830	0	0	0	0	0	830
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

ADA Spot Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323140

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project allows SDOT's pedestrian program to meet the federal mandate to incorporate installation of curb ramps with new signal and roadway resurfacing projects. This project was formerly titled Pedestrian/Elderly Handicapped Accessibility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	1,269	571	0	0	0	0	0	0	1,840
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Subfund Revenues	4	78	0	0	0	0	0	0	82
State Gas Taxes - Arterial City Street Fund	754	464	750	773	796	820	845	870	6,072
State Gas Taxes - City Street Fund	1,888	0	0	0	0	0	0	0	1,888
Vehicle Licensing Fees	1,666	0	0	0	0	0	0	0	1,666
Project Total:	5,681	1,113	750	773	796	820	845	870	11,648
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,269	571	0	0	0	0	0	0	1,840
Transportation Operating Fund	4,412	542	750	773	796	820	845	870	9,808
Appropriations Total*	5,681	1,113	750	773	796	820	845	870	11,648
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Alaskan Way Seawall Interim Repairs

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: TC366670

End Date: 1st Quarter 2009

Location: Alaskan Wy/Madison St/Broad St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project constructs repairs to the facing material of the Alaskan Way Seawall in the vicinity of Clay Street. The project also installs monitoring along the Seawall from Madison Street to Broad Street to allow SDOT to gather information on the extent of deterioration, and monitor the risk of problems. The project is intended to extend the life of the Seawall marginally, given the eventuality of replacement of a portion of the Seawall from S Washington Street to approximately Pine Street.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	250	0	0	0	0	0	0	0	250
User Fees	188	268	0	0	0	0	0	0	456
Project Total:	438	268	0	0	0	0	0	0	706
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	250	0	0	0	0	0	0	0	250
Transportation Operating Fund	188	268	0	0	0	0	0	0	456
Appropriations Total*	438	268	0	0	0	0	0	0	706
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		258	10	0	0	0	0	0	268

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Transportation

Alaskan Way Viaduct & Seawall Replacement

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

Location: ALASKAN WY VI SB/BATTERY ST TUN OFF RP

Neighborhood Plan: In more than one Plan	Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District	Urban Village: In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall. Replacement of these structures will enhance overall safety, quality and condition, as both of these structures are seismically vulnerable. Additional funding will be budgeted as the project scope is defined.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	3,852	1,368	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	19	2,901	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	0	1,770	0	0	0	0	0	1,770
General Obligation Bonds	0	0	0	5,584	0	0	0	0	5,584
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	762	1,663	268	273	0	0	0	0	2,966
King County Funds	155	55	1,308	692	0	0	0	0	2,210
Partnership Funds	0	0	100	100	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
State Grant Funds	553	488	2,319	1,693	0	0	0	0	5,053
Project Total:	19,268	7,053	5,765	8,342	0	0	0	0	40,428
Fund Appropriations/Allocations									
Transportation Operating Fund	19,268	7,053	5,765	8,342	0	0	0	0	40,428
Appropriations Total*	19,268	7,053	5,765	8,342	0	0	0	0	40,428
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,954	6,864	8,342	0	0	0	0	21,160

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Transportation

Alaskan Way Viaduct Intelligent Transportation System

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 3rd Quarter 2008
Project ID: TC367010	End Date: 4th Quarter 2010

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project will implement Intelligent Transportation Systems (ITS) improvements to help mitigate the construction of the Alaskan Way Viaduct project. The improvements include Dynamic Message Signs (DMS), traffic cameras, travel time measuring devices, traffic signal upgrades, signal operations improvements, bridge messaging, data stations, and communications upgrades.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	900	0	0	0	0	0	0	900
State Grant Funds	0	1,800	12,600	1,200	0	0	0	0	15,600
Project Total:	0	2,700	12,600	1,200	0	0	0	0	16,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,700	12,600	1,200	0	0	0	0	16,500
Appropriations Total*	0	2,700	12,600	1,200	0	0	0	0	16,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Revenue Sources

2009 Multipurpose LTGO Bond Fund	0	11,235	3,765	0	0	0	0	0	15,000
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Real Estate Excise Tax II	14,098	2,407	936	692	961	1,075	0	0	20,169
Street Vacations	950	0	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
City Light Fund Revenues	0	20	65	0	0	0	0	0	85
Drainage and Wastewater Rates	1,752	0	0	0	0	0	0	0	1,752
Federal Grant Funds	11,108	0	0	0	0	0	0	0	11,108
General Subfund Revenues	3,101	24	500	0	0	0	0	0	3,625
Interfund Loan	0	0	7,702	768	912	0	0	0	9,382
King County Funds	108	0	0	0	0	0	0	0	108
Partnership Funds	0	0	1,300	0	0	0	0	0	1,300
Private Funding/Donations	70	0	0	0	0	0	0	0	70
State Gas Taxes - Arterial City Street Fund	508	2	0	0	0	0	0	0	510
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
Transportation Funding Package - Business	0	2,823	0	2,804	2,431	0	0	0	8,058
Transportation Tax									
Transportation Funding Package - Lid Lift	10,550	16,969	15,910	15,400	15,800	15,714	14,028	9,648	114,019
Transportation Funding Package - Parking Tax	0	2,541	8,702	3,243	1,546	0	0	0	16,032
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Project Total:	44,436	36,021	38,880	22,907	21,650	16,789	14,028	9,648	204,359
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,098	2,407	936	692	961	1,075	0	0	20,169
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	28,634	33,614	37,944	22,215	20,689	15,714	14,028	9,648	182,486
Appropriations Total*	44,436	36,021	38,880	22,907	21,650	16,789	14,028	9,648	204,359
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Arterial Major Maintenance

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365940 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Real Estate Excise Tax II	3,161	828	731	870	892	912	968	997	9,359
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
General Subfund Revenues	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	200	205	128	9	14	22	0	0	578
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
Project Total:	5,685	1,033	859	879	906	934	968	997	12,261
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,161	828	731	870	892	912	968	997	9,359
Transportation Operating Fund	1,774	205	128	9	14	22	0	0	2,152
Appropriations Total*	5,685	1,033	859	879	906	934	968	997	12,261
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 2nd Quarter 2003
Project ID: TC366250	End Date: 4th Quarter 2014

Location: Aurora Ave N/N 110th St/N 145th St

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** B-46

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

This project funds improvements to Aurora Avenue North between N 110th and N 145th Streets. Typical improvements may include, but are not limited to a business access/transit lane, a left turn lane/landscaped center median, and a curb, gutter, and sidewalk/amenity zone to include sidewalks and landscaping. This project improves pedestrian safety, access, and transit service in the corridor. Design was put on hold in 2008 due to funding issues.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	59	71	0	0	0	0	0	0	130
To be determined	0	0	0	0	0	0	0	0	0
Drainage and Wastewater Rates	133	0	0	0	0	0	0	0	133
Federal Grant Funds	1,584	116	0	0	0	0	0	0	1,700
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	70	0	0	0	0	0	0	0	70
State Gas Taxes - Arterial City Street Fund	392	472	15	0	0	0	0	0	879
State Grant Funds	168	705	0	0	0	0	0	0	873
Project Total:	2,440	1,364	15	0	0	0	0	0	3,819
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	59	71	0	0	0	0	0	0	130
Transportation Operating Fund	2,381	1,293	15	0	0	0	0	0	3,689
Appropriations Total*	2,440	1,364	15	0	0	0	0	0	3,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,215	164	0	0	0	0	0	1,379

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Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366210

End Date: 4th Quarter 2010

Location: Elliott Ave W/W Thomas St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: Multiple

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project constructs an overpass across the Burlington Northern Railroad tracks at W Thomas Street to connect lower Queen Anne to Myrtle Edwards Park with either elevators and stairs or ramps. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	620	1,385	15	0	0	0	0	0	2,020
Real Estate Excise Tax II	0	239	0	0	0	0	0	0	239
City Light Fund Revenues	0	0	50	0	0	0	0	0	50
Federal Grant Funds	0	1,340	0	0	0	0	0	0	1,340
King County Funds	164	696	0	0	0	0	0	0	860
State Gas Taxes - Arterial City Street Fund	0	0	447	448	0	0	0	0	895
Project Total:	784	3,660	512	448	0	0	0	0	5,404
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	239	0	0	0	0	0	0	239
Transportation Operating Fund	784	3,421	512	448	0	0	0	0	5,165
Appropriations Total*	784	3,660	512	448	0	0	0	0	5,404
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,790	2,382	448	0	0	0	0	4,620

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

2009-2014 Proposed Capital Improvement Program

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

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program implements the Seattle Bicycle Master Plan. Work includes installing bike lanes and bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program 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. Some funding for the Bike Master Plan provides deby service for the Burke-Gilman Trail Extension, Chief Sealth Trail, and the Cheshiahud Lake Union Trail Project and is not included in this display.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	1,485	4,108	2,930	2,897	2,200	2,436	2,611	2,487	21,154
Project Total:	1,485	4,108	2,930	2,897	2,200	2,436	2,611	2,487	21,154
Fund Appropriations/Allocations									
Transportation Operating Fund	1,485	4,108	2,930	2,897	2,200	2,436	2,611	2,487	21,154
Appropriations Total*	1,485	4,108	2,930	2,897	2,200	2,436	2,611	2,487	21,154
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Bike Spot Safety Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322290

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	608	67	0	0	192	100	246	254	1,467
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	351	295	99	0	168	271	136	140	1,460
State Gas Taxes - City Street Fund	422	0	0	0	0	0	0	0	422
State Grant Funds	0	100	0	0	0	0	0	0	100
Transportation Funding Package - Lid Lift	0	0	151	161	0	0	0	0	312
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	1,585	462	250	161	360	371	382	394	3,965
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	608	67	0	0	192	100	246	254	1,467
Transportation Operating Fund	977	395	250	161	168	271	136	140	2,498
Appropriations Total*	1,585	462	250	161	360	371	382	394	3,965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		462	250	161	360	371	382	394	2,380

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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

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project rates bridges for safe load-carrying capacity, as part of a federally-mandated program. The work on this project, performed by both City staff and consultants ensures public safety.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
General Subfund Revenues	388	0	0	0	0	0	0	0	388
State Gas Taxes - Arterial City Street Fund	781	128	114	117	120	124	127	132	1,643
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Project Total:	2,317	128	114	117	120	124	127	132	3,179
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	612	0	0	0	0	0	0	0	612
Cumulative Reserve Subfund - Unrestricted Subaccount	27	0	0	0	0	0	0	0	27
Transportation Operating Fund	1,678	128	114	117	120	124	127	132	2,540
Appropriations Total*	2,317	128	114	117	120	124	127	132	3,179
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		128	114	117	120	124	127	132	862

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Transportation

Bridge Painting Program

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC324900 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
Real Estate Excise Tax II	4,396	4,610	331	2,000	2,400	2,400	2,400	2,400	20,937
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
General Subfund Revenues	695	0	0	0	0	0	0	0	695
King County Funds	10	0	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	0	0	8	903	235	235	235	235	1,851
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
Project Total:	5,783	4,610	339	2,903	2,635	2,635	2,635	2,635	24,175
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,396	4,610	331	2,000	2,400	2,400	2,400	2,400	20,937
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,155	0	8	903	235	235	235	235	3,006
Appropriations Total*	5,783	4,610	339	2,903	2,635	2,635	2,635	2,635	24,175
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,373	2,576	2,903	2,635	2,635	2,635	2,635	18,392

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Transportation

Bridge Rehabilitation and Replacement

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC366850 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, and NE 45th Street Viaduct.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	0	0	11,341	3,000	0	0	0	0	14,341
Real Estate Excise Tax II	0	320	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	0	3,965	0	0	0	0	0	0	3,965
Transportation Funding Package - Bonds	0	0	0	27,756	35,645	7,583	0	0	70,984
City Light Fund Revenues	0	0	25	0	0	0	0	0	25
Federal Grant Funds	0	0	0	903	621	0	0	0	1,524
General Subfund Revenues	0	11	0	0	0	0	0	0	11
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
Transportation Funding Package - Business Transportation Tax	0	1,544	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	238	809	0	0	0	0	0	0	1,047
Transportation Funding Package - Parking Tax	0	0	1,495	801	2,035	3,157	0	0	7,488
Project Total:	258	6,649	12,861	32,460	38,301	10,740	0	0	101,269
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	320	0	0	0	0	0	0	320
Transportation Operating Fund	258	6,329	12,861	32,460	38,301	10,740	0	0	100,949
Appropriations Total*	258	6,649	12,861	32,460	38,301	10,740	0	0	101,269
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,685	15,825	32,460	38,301	10,740	0	0	101,011

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Transportation

Bridge Seismic Retrofit Phase II

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365810	End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project analyzes the remaining 65 bridges that were not retrofitted during Phase I Seismic Retrofit. The project also completes partial retrofits that were part of Phase I. The project prioritizes the bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction will follow. The project enhances the safety of City bridges.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	0	1,574	0	0	0	0	0	0	1,574
Real Estate Excise Tax II	78	72	0	0	0	0	0	0	150
Transportation Funding Package - Bonds	0	0	0	7,394	4,686	0	0	0	12,080
City Light Fund Revenues	0	0	250	0	0	0	0	0	250
Federal Grant Funds	0	0	0	0	0	0	184	135	319
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Business Transportation Tax	0	440	0	0	0	238	695	0	1,373
Transportation Funding Package - Lid Lift	275	1,584	992	1,122	1,330	1,328	1,177	1,260	9,068
Transportation Funding Package - Parking Tax	0	0	1,768	1,374	1,314	0	0	0	4,456
Project Total:	416	3,670	3,010	9,890	7,330	1,566	2,056	1,395	29,333
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	78	72	0	0	0	0	0	0	150
Transportation Operating Fund	338	3,598	3,010	9,890	7,330	1,566	2,056	1,395	29,183
Appropriations Total*	416	3,670	3,010	9,890	7,330	1,566	2,056	1,395	29,333
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,080	5,600	9,890	7,330	1,566	2,056	1,395	28,917

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Transportation

Bridge Way North and Fremont Circulation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366370

End Date: 4th Quarter 2009

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

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project funds the installation of new signals at two intersections, signal improvements at 13 intersections, and Intelligent Transportation Systems elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. The project also provides installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way. This project improves traffic flow in Fremont and the surrounding area, access to the regional transportation system via State Route 99 for vehicles and freight, transit speed and reliability, and pedestrian and vehicular safety and access.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2005 LTGO Bond	837	662	0	0	0	0	0	0	1,499
Real Estate Excise Tax II	25	32	0	0	0	0	0	0	57
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
Drainage and Wastewater Rates	420	0	0	0	0	0	0	0	420
General Subfund Revenues	26	0	0	0	0	0	0	0	26
King County Funds	93	0	0	0	0	0	0	0	93
Private Funding/Donations	363	0	0	0	0	0	0	0	363
State Gas Taxes - Arterial City Street Fund	0	7	0	0	0	0	0	0	7
State Grant Funds	2,529	285	0	0	0	0	0	0	2,814
Vehicle Licensing Fees	113	0	0	0	0	0	0	0	113
Project Total:	4,406	986	0	0	0	0	0	0	5,392
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	25	32	0	0	0	0	0	0	57
Transportation Operating Fund	4,381	954	0	0	0	0	0	0	5,335
Appropriations Total*	4,406	986	0	0	0	0	0	0	5,392
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		980	6	0	0	0	0	0	986

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2009-2014 Proposed Capital Improvement Program

Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2011

Location: Various

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: BGT-1

Neighborhood District: Ballard

Urban Village: Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Avenue NW to Golden Gardens Park. The segment from 8th Avenue NW to 11th Avenue NW was constructed in 2001. 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 is planned for construction in 2009 and 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	430	80	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	0	0	308	3,913	40	0	0	0	4,261
Real Estate Excise Tax I	1,514	209	0	0	0	0	0	0	1,723
Street Vacations	230	150	0	0	0	0	0	0	380
Trail and Open Space Levy	0	625	1,375	1,300	0	0	0	0	3,300
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
City Light Fund Revenues	181	122	0	10	0	0	0	0	313
Drainage and Wastewater Rates	375	0	0	0	0	0	0	0	375
Federal Grant Funds	3,474	1,393	17	1,500	0	0	0	0	6,384
General Subfund Revenues	367	5	0	0	0	0	0	0	372
King County Funds	0	150	0	0	0	0	0	0	150
Partnership Funds	223	3,405	0	0	0	0	0	0	3,628
State Gas Taxes - Arterial City Street Fund	172	647	10	0	0	0	0	0	829
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Water Rates	224	0	0	0	0	0	0	0	224
Project Total:	9,691	6,786	1,710	6,723	40	0	0	0	24,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,514	209	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Street Vacation Subaccount	230	150	0	0	0	0	0	0	380
Cumulative Reserve Subfund - Unrestricted Subaccount	0	625	1,375	1,300	0	0	0	0	3,300
Transportation Operating Fund	7,947	5,802	335	5,423	40	0	0	0	19,547
Appropriations Total*	9,691	6,786	1,710	6,723	40	0	0	0	24,950
O & M Costs (Savings)			0	0	20	20	20	20	80
Spending Plan		4,668	3,828	6,723	40	0	0	0	15,259

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Transportation

Center City Access Strategy Program

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

Location: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This program provides for the evaluation, prioritization, design and construction of projects that improve access to the Center City in anticipation of major construction and growth. Improvements may include, but are not limited to, transit signal priority and other signal upgrades, rechannelization (striping), and pedestrian and bicycle improvements. The program improves transit and freight movement into and around the Center City and is part of the broader effort to enhance transit, bicycle and pedestrian access around the city, toward the end goal of building a sustainable transportation system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	400	0	0	0	0	0	0	400
General Subfund Revenues	177	89	0	0	0	0	0	0	266
King County Funds	0	1,020	980	0	0	0	0	0	2,000
Partnership Funds	0	280	20	1,000	1,000	1,000	1,000	1,000	5,300
State Grant Funds	0	500	1,627	1,103	0	0	0	0	3,230
Project Total:	177	2,289	2,627	2,103	1,000	1,000	1,000	1,000	11,196
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	177	1,889	2,627	2,103	1,000	1,000	1,000	1,000	10,796
Appropriations Total*	177	2,289	2,627	2,103	1,000	1,000	1,000	1,000	11,196
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,132	2,880	3,007	1,000	1,000	1,000	1,000	11,019

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Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2009
Project ID: TC367070	End Date: TBD

Location: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides a range of improvements and signage to create a six mile loop trail around Lake Union.

Phase I (2008) connects trail elements and makes safety and signage improvements. The City's 2008 Adopted Budget budget includes \$1.0 million of funding to complete the first phase of the trail. The funding is included in the Department of Parks and Recreation budget. The first phase provides key capital improvements to link existing trail segments, improve trail safety and usability, and increase public awareness with distinctive new signage, a trailhead sign in Lake Union Park, a trail map and logo, and community clean-up events. An additional component is the development of a Master Plan to guide future phases.

Phase II (2009-2010) and beyond completes Fairview trail improvements and establishes the History Trail. The second phase begins to address 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Chief Sealth Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2009

Location: Southeast

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail located in the City Light transmission corridor between Interstate 5 and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. Phase II of the project constructs a new section of trail to connect the existing Chief Sealth Trail to the intersection of South Myrtle Place and Holly Park Drive South, and installs a new traffic signal at that intersection to facilitate the safe crossing of bicycles and pedestrians. A retaining wall is constructed along the north side of the bicycle path to bring the grade up to sidewalk level. This phase also includes construction of a bicycle ramp, sidewalk improvements, installation of pedestrian signals, vehicle and pedestrian detection, crosswalk markings, and warning strips for bicycles.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	380	20	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	0	0	2,000	0	0	0	0	0	2,000
Real Estate Excise Tax I	171	0	0	0	0	0	0	0	171
City Light Fund Revenues	0	15	0	0	0	0	0	0	15
Drainage and Wastewater Rates	39	0	0	0	0	0	0	0	39
Federal Grant Funds	1,217	713	0	0	0	0	0	0	1,930
General Subfund Revenues	178	0	0	0	0	0	0	0	178
Sound Transit Funds	992	0	0	0	0	0	0	0	992
State Gas Taxes - Arterial City Street Fund	84	119	0	0	0	0	0	0	203
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
Project Total:	3,245	867	2,000	0	0	0	0	0	6,112
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,074	867	2,000	0	0	0	0	0	5,941
Appropriations Total*	3,245	867	2,000	0	0	0	0	0	6,112
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		857	2,010	0	0	0	0	0	2,867

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Transportation

Collision Evaluation Program

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC323860	End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

The project provides low-cost, non-capital revisions to hazardous street locations. Annual collisions are reviewed at intersections and at mid-block locations. Locations with five or more annual vehicle collisions are checked for collision patterns. Revisions can include removal, relocation or shielding of fixed objects, improved signage, improved delineation with raised islands, or striping. This project enhances the safety of the City's streets.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	353	45	0	0	0	0	0	0	398
State Gas Taxes - Arterial City Street Fund	303	95	95	42	95	104	106	109	949
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Transportation Funding Package - Lid Lift	29	65	47	46	45	44	46	47	369
Transportation Funding Package - Parking Tax	0	0	0	56	6	0	0	0	62
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Project Total:	921	205	142	144	146	148	152	156	2,014
Fund Appropriations/Allocations									
Transportation Operating Fund	921	205	142	144	146	148	152	156	2,014
Appropriations Total*	921	205	142	144	146	148	152	156	2,014
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project funds debt service for the following projects, with 2009 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$376,000; 2006 Bond - \$392,000; 2007 Bond - \$489,000); Bridge Way North and Fremont Circulation - TC366370 (\$278,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$112,000); Mercer Corridor - TC365500 (\$470,000); and SR-519 - TC365020 (\$643,000).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989
Project Total:	2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989
Appropriations Total*	2,359	2,762	2,761	2,765	2,766	1,833	1,371	1,372	17,989
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Denny Triangle Improvements

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

BCL/Program Code: 19003
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2009

Location:

Neighborhood Plan: Denny Triangle
Neighborhood District: Downtown

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

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
King County Development Credits	101	295	0	0	0	0	0	0	396
King County Funds	0	50	350	0	0	0	0	0	400
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
Project Total:	119	345	350	0	0	0	0	0	814
Fund Appropriations/Allocations									
Transportation Operating Fund	119	345	350	0	0	0	0	0	814
Appropriations Total*	119	345	350	0	0	0	0	0	814
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		295	400	0	0	0	0	0	695

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Transportation

Downtown Seattle Bus Layover

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366270

End Date: 4th Quarter 2009

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the determination of on-street and potential off-street bus layover space locations in the north downtown Seattle area through a partnership with King County Metro. The project includes the design of off-street layover space facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	45	393	0	0	0	0	0	0	438
General Subfund Revenues	39	256	0	0	0	0	0	0	295
Project Total:	84	649	0	0	0	0	0	0	733
Fund Appropriations/Allocations									
Transportation Operating Fund	84	649	0	0	0	0	0	0	733
Appropriations Total*	84	649	0	0	0	0	0	0	733
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		499	150	0	0	0	0	0	649

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Transportation

Duwamish Bikeway

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327010

End Date: 3rd Quarter 2010

Location: W Marginal Wy. SW

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-28

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project constructs multi-use paths on Harbor Avenue SW from SW Florida Street to SW Spokane Street; SW Spokane Street from Harbor Avenue SW to Chelan Avenue SW; W Marginal Way from Chelan Avenue SW to SW Dakota Street; around Catholic Hill in South Park; and along Highland Park Way W from W Marginal Way to SW Webster Street.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Voter-Approved Debt	1,225	0	0	0	0	0	0	0	1,225
Partnership Funds	113	21	0	0	0	0	0	0	134
State Gas Taxes - Arterial City Street Fund	45	342	0	0	0	0	0	0	387
Project Total:	1,383	363	0	0	0	0	0	0	1,746
Fund Appropriations/Allocations									
Transportation Operating Fund	1,383	363	0	0	0	0	0	0	1,746
Appropriations Total*	1,383	363	0	0	0	0	0	0	1,746
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		355	4	4	0	0	0	0	363

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Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 2nd Quarter 2000
Project ID: TC365700 **End Date:** 4th Quarter 2010

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	84	17	0	0	0	0	0	0	101
City Light Fund Revenues	0	0	200	0	0	0	0	0	200
Federal Grant Funds	2,690	612	171	0	0	0	0	0	3,473
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	38	557	917	50	0	0	0	0	1,562
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
State Grant Funds	638	666	930	0	0	0	0	0	2,234
Transportation Funding Package - Parking Tax	0	0	415	0	0	0	0	0	415
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Project Total:	4,384	1,852	2,633	50	0	0	0	0	8,919
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	84	17	0	0	0	0	0	0	101
Transportation Operating Fund	4,300	1,835	2,633	50	0	0	0	0	8,818
Appropriations Total*	4,384	1,852	2,633	50	0	0	0	0	8,919
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,435	3,050	50	0	0	0	0	4,535

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Transportation

Duwamish Truck Mobility Improvement Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: TC365850 **End Date:** 4th Quarter 2014

Location: Duwamish

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Partnership Funds	0	0	0	0	250	250	0	0	500
State Gas Taxes - Arterial City Street Fund	19	352	268	755	803	663	913	490	4,263
State Grant Funds	0	0	0	450	570	490	490	290	2,290
To be determined	0	0	0	200	0	0	0	0	200
Project Total:	19	352	268	1,405	1,623	1,403	1,403	780	7,253
Fund Appropriations/Allocations									
Transportation Operating Fund	19	352	268	1,405	1,623	1,403	1,403	780	7,253
Appropriations Total*	19	352	268	1,405	1,623	1,403	1,403	780	7,253
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		225	395	1,405	1,623	1,403	1,403	780	7,234

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Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2002
Project ID: TC365790	End Date: 4th Quarter 2009

Location: Fremont Bridge

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, installs associated signal improvements for construction mitigation. Planning and design for the approaches replacement and electrical/mechanical upgrade is complete; construction of the approaches is substantially complete and construction of the electrical/mechanical improvements continues through 2008 with closeout in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2002B LTGO Bond	473	777	0	0	0	0	0	0	1,250
2003 LTGO Bond	0	350	0	0	0	0	0	0	350
2005 LTGO Bond	1,460	19	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	344	14	0	0	0	0	0	0	358
Real Estate Excise Tax II	199	269	0	0	0	0	0	0	468
Transportation Bond Funds	291	0	0	0	0	0	0	0	291
City Light Fund Revenues	421	0	0	0	0	0	0	0	421
Drainage and Wastewater Rates	1,043	0	0	0	0	0	0	0	1,043
Federal Grant Funds	20,789	898	0	0	0	0	0	0	21,687
General Subfund Revenues	242	0	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	9,552	1,448	0	0	0	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	103	0	0	0	0	0	0	0	103
State Gas Taxes - City Street Fund	71	0	0	0	0	0	0	0	71
Transportation Bond Funds	0	0	0	0	0	0	0	0	0
Project Total:	34,988	3,775	0	0	0	0	0	0	38,763
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	344	14	0	0	0	0	0	0	358
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	199	269	0	0	0	0	0	0	468
Transportation Operating Fund	34,445	3,492	0	0	0	0	0	0	37,937
Appropriations Total*	34,988	3,775	0	0	0	0	0	0	38,763
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,750	25	0	0	0	0	0	3,775

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Transportation

Golden Gardens Emergency Landslide Repair

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: 4th Quarter 2007
Project ID: TC366990	End Date: 4th Quarter 2009

Location: Golden Gardens Dr NW approx. 300 feet south of the View Ave NW intersection

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Ballard **Urban Village:** Not in an Urban Village

This project stabilizes and repairs the damaged roadway and slope along Golden Gardens Drive NW caused by the December 2007 rainstorm. Typical repairs include but are not limited to: stabilization of the adjacent slope, reinforcement of the underlying material supporting the roadway, construction of a soldier pile wall, and drainage system repairs. Repairs to the roadway and slope are required to reopen that section of Golden Gardens Drive NW. This project was formerly titled Golden Gardens Landslide Repair - 2007 Rainstorm.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Emergency Subfund Revenues	0	2,000	0	0	0	0	0	0	2,000
Federal Grant Funds	37	2,500	837	0	0	0	0	0	3,374
Project Total:	37	4,500	837	0	0	0	0	0	5,374
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	37	4,500	837	0	0	0	0	0	5,374
Appropriations Total*	37	4,500	837	0	0	0	0	0	5,374
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Grant Match Reserve Opportunity Fund

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	5	0	0	0	0	0	0	0	5
State Gas Taxes - Arterial City Street Fund	0	0	0	0	250	216	674	0	1,140
Project Total:	5	0	0	0	250	216	674	0	1,145
Fund Appropriations/Allocations									
Transportation Operating Fund	5	0	0	0	250	216	674	0	1,145
Appropriations Total*	5	0	0	0	250	216	674	0	1,145
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Greenwood Avenue N Street Improvements

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

Location: Greenwood Ave N/N 105th St/N 112th St

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** Multiple
Neighborhood District: Northwest **Urban Village:** Not in an Urban Village

This project widens the existing four lanes and adds a center two-way left-turn lane on Greenwood Avenue N between N 105th Street and N 112th Street. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety. Signals, street lighting, and drainage systems are upgraded as needed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	156	149	0	0	0	0	0	0	305
City Light Fund Revenues	0	50	0	0	0	0	0	0	50
Drainage and Wastewater Rates	0	400	0	0	0	0	0	0	400
Federal Grant Funds	181	1,206	0	0	0	0	0	0	1,387
General Subfund Revenues	0	6	0	0	0	0	0	0	6
State Gas Taxes - Arterial City Street Fund	130	3,229	20	10	10	0	0	0	3,399
State Grant Funds	217	1,954	0	0	0	0	0	0	2,171
Project Total:	684	6,994	20	10	10	0	0	0	7,718
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	156	149	0	0	0	0	0	0	305
Transportation Operating Fund	528	6,845	20	10	10	0	0	0	7,413
Appropriations Total*	684	6,994	20	10	10	0	0	0	7,718
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,507	2,507	10	10	0	0	0	7,034

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Transportation

Hazard Mitigation Program - Areaways

BCL/Program Name: Major Maintenance/Replacement	BCL/Program Code: 19001
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365480	End Date: Ongoing

Location: Various

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: Pioneer Square

This ongoing program constructs mitigation projects that inspect and repair areaways in the Pioneer Square District 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,975	327	212	328	337	347	356	366	5,248
City Light Fund Revenues	5	20	0	0	0	0	0	0	25
General Subfund Revenues	197	43	0	0	0	0	0	0	240
Project Total:	3,177	390	212	328	337	347	356	366	5,513
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,975	327	212	328	337	347	356	366	5,248
Transportation Operating Fund	202	63	0	0	0	0	0	0	265
Appropriations Total*	3,177	390	212	328	337	347	356	366	5,513
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

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

Neighborhood Plan Matrix: N/A

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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax II	2,964	881	200	200	200	200	400	400	5,445
Emergency Subfund Revenues	0	200	0	0	0	0	0	0	200
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	209	455	0	0	0	0	0	0	664
General Subfund Revenues	0	1	0	0	0	0	0	0	1
Partnership Funds	0	18	0	0	0	0	0	0	18
State Gas Taxes - Arterial City Street Fund	0	446	200	200	200	200	0	0	1,246
Project Total:	3,222	2,001	400	400	400	400	400	400	7,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,964	881	200	200	200	200	400	400	5,445
Transportation Operating Fund	258	1,120	200	200	200	200	0	0	2,178
Appropriations Total*	3,222	2,001	400	400	400	400	400	400	7,623
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,412	989	400	400	400	400	400	4,401

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

Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: TC365870 **End Date:** 4th Quarter 2010

Location: Citywide

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

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

This project provides funding for high-priority projects identified in the City's Intelligent Transportation Systems (ITS) Strategic Plan and the ITS Master Plan, in combination with grant match and local ITS initiatives and spot improvements undertaken by City of Seattle crews. Examples of potential projects include transit signal priority strategies, ITS information systems, use of closed-circuit television (CCTV) cameras to monitor traffic in key travel corridors, real-time traffic responsive control, parking guidance systems and traveler information. These projects are located in the Duwamish area, South Seattle, West Seattle, the downtown core, and Ballard.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
City Light Fund Revenues	0	100	0	0	0	0	0	0	100
Federal Grant Funds	445	2,411	0	0	0	0	0	0	2,856
General Subfund Revenues	40	6	0	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	1,966	641	0	0	0	0	0	0	2,607
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations	0	430	0	0	0	0	0	0	430
Sound Transit Funds	125	0	0	0	0	0	0	0	125
State Gas Taxes - Arterial City Street Fund	352	486	196	50	0	0	0	0	1,084
State Gas Taxes - City Street Fund	164	0	0	0	0	0	0	0	164
State Grant Funds	657	196	0	0	0	0	0	0	853
Project Total:	3,918	4,770	196	50	0	0	0	0	8,934
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	3,843	4,770	196	50	0	0	0	0	8,859
Appropriations Total*	3,918	4,770	196	50	0	0	0	0	8,934
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,626	2,340	50	0	0	0	0	5,016

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2009-2014 Proposed Capital Improvement Program

Transportation

Interurban Trail North

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2009

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

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: B-22

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way from N 109th Street to N 128th Street. The trail is part of an evolving regional trail system that will extend 18 miles from Seattle to Everett when completed.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Transportation Bond Funds	59	0	0	0	0	0	0	0	59
Drainage and Wastewater Rates	224	0	0	0	0	0	0	0	224
Federal Grant Funds	1,037	0	0	0	0	0	0	0	1,037
General Subfund Revenues	27	0	0	0	0	0	0	0	27
Partnership Funds	98	0	0	0	0	0	0	0	98
State Gas Taxes - Arterial City Street Fund	4	10	0	0	0	0	0	0	14
State Gas Taxes - City Street Fund	146	0	0	0	0	0	0	0	146
Vehicle Licensing Fees	67	0	0	0	0	0	0	0	67
Project Total:	1,662	10	0	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Transportation Operating Fund	1,662	10	0	0	0	0	0	0	1,672
Appropriations Total*	1,662	10	0	0	0	0	0	0	1,672
O & M Costs (Savings)			15	15	15	15	15	15	90
Spending Plan		9	1	0	0	0	0	0	10

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

Transportation

King Street Station Multimodal Terminal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: TC366810 **End Date:** 1st Quarter 2012

Location: 303 S Jackson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	104	2,825	345	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	0	0	1,314	400	0	0	0	0	1,714
Transportation Funding Package - Bonds	0	0	0	528	2,596	1,888	0	0	5,012
Federal Grant Funds	0	248	3,409	4,780	0	0	0	0	8,437
General Subfund Revenues	0	11	0	0	0	0	0	0	11
Partnership Funds	0	15	0	0	3,536	0	0	0	3,551
Private Funding/Donations	0	0	200	0	0	0	0	0	200
Sound Transit Funds	0	0	0	4,060	0	0	0	0	4,060
Project Total:	104	3,099	5,268	9,768	6,132	1,888	0	0	26,259
Fund Appropriations/Allocations									
Transportation Operating Fund	104	3,099	5,268	9,768	6,132	1,888	0	0	26,259
Appropriations Total*	104	3,099	5,268	9,768	6,132	1,888	0	0	26,259
O & M Costs (Savings)			46	46	46	46	46	46	276

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

Transportation

Lake City Way NE Multimodal

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365380

End Date: 2nd Quarter 2010

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

Neighborhood Plan: North District/Lake City

Neighborhood Plan Matrix: Multiple

Neighborhood District: North

Urban Village: Lake City

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
City Light Fund Revenues	225	0	0	0	0	0	0	0	225
Drainage and Wastewater Rates	1,235	0	0	0	0	0	0	0	1,235
Federal Grant Funds	3,787	0	0	0	0	0	0	0	3,787
General Subfund Revenues	147	30	0	0	0	0	0	0	177
King County Funds	230	40	0	0	0	0	0	0	270
State Gas Taxes - Arterial City Street Fund	989	10	0	0	0	0	0	0	999
State Grant Funds	5,649	0	0	0	0	0	0	0	5,649
Project Total:	12,282	80	0	0	0	0	0	0	12,362
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	12,262	80	0	0	0	0	0	0	12,342
Appropriations Total*	12,282	80	0	0	0	0	0	0	12,362
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	10	10	0	0	0	0	80

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

Transportation

Lake Union Ship Canal Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 4th Quarter 2010

Location: W Nickerson St/6th Ave W/15th Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: T11

Neighborhood District: Magnolia/Queen Anne

Urban Village: Fremont

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	760	0	0	0	0	0	0	0	760
Real Estate Excise Tax I	137	492	0	0	0	0	0	0	629
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
City Light Fund Revenues	0	0	10	0	0	0	0	0	10
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,241	1,621	0	0	0	0	0	0	3,862
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
Partnership Funds	0	270	0	0	0	0	0	0	270
State Gas Taxes - Arterial City Street Fund	0	8	404	15	0	0	0	0	427
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Project Total:	5,982	2,391	414	15	0	0	0	0	8,802
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	137	492	0	0	0	0	0	0	629
Transportation Operating Fund	5,845	1,899	414	15	0	0	0	0	8,173
Appropriations Total*	5,982	2,391	414	15	0	0	0	0	8,802
O & M Costs (Savings)			20	20	20	20	20	0	100
Spending Plan		535	2,270	15	0	0	0	0	2,820

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Transportation

Left Turn Signals

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project improves five to ten left-turn signals each year at locations with high left-turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	218	251	0	0	0	0	0	0	469
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	713	216	82	87	92	97	104	110	1,501
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
State Grant Funds	101	0	0	0	0	0	0	0	101
Transportation Funding Package - Lid Lift	92	96	200	202	91	89	91	93	954
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	2,295	563	282	289	183	186	195	203	4,196
Fund Appropriations/Allocations									
Transportation Operating Fund	2,295	563	282	289	183	186	195	203	4,196
Appropriations Total*	2,295	563	282	289	183	186	195	203	4,196
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		563	282	289	183	186	195	203	1,901

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Transportation

Linden Avenue North Complete Streets

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: TC366930

End Date: 4th Quarter 2009

Location: Linden Ave N/N 128th St/N 145th St

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a continuous sidewalk on the west side of the street from N 143rd Street to N 145th Street. The project also develops a preliminary design for the corridor, from N 128th Street to N 145th Street, which will provide pedestrian, drainage and roadway improvements and complete the final link in the Interurban Trail North.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
Street Vacations	0	0	740	0	0	0	0	0	740
Project Total:	0	800	740	0	0	0	0	0	1,540
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	800	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	740	0	0	0	0	0	740
Appropriations Total*	0	800	740	0	0	0	0	0	1,540
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		788	752	0	0	0	0	0	1,540

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Transportation

Magnolia Bridge Replacement Project

BCL/Program Name: Major Projects	BCL/Program Code: 19002
Project Type: New Facility	Start Date: 1st Quarter 2002
Project ID: TC366060	End Date: TBD

Location: W Garfield St/15th Ave W/Thorndyke Ave W

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T-21

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Ballard Interbay

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	209	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
To be determined	0	0	0	0	0	0	0	0	0
Federal Grant Funds	7,859	1,096	0	0	0	0	0	0	8,955
General Subfund Revenues	50	3	0	0	0	0	0	0	53
State Gas Taxes - Arterial City Street Fund	210	21	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Project Total:	8,267	1,329	0	0	0	0	0	0	9,596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	209	0	0	0	0	0	0	209
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	8,227	1,120	0	0	0	0	0	0	9,347
Appropriations Total*	8,267	1,329	0	0	0	0	0	0	9,596
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,279	50	0	0	0	0	0	1,329

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Transportation

Marked Crosswalk Project

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: TC366700

End Date: 4th Quarter 2009

Location: City-wide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project makes improvements at approximately 30 uncontrolled crosswalk locations. The project provides new pedestrian crosswalk signals and other crossing improvements. The locations are on arterial streets throughout the City. This work is consistent with and supportive of multiple neighborhood plans calling for improving pedestrian safety and access.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	1,091	159	0	0	0	0	0	0	1,250
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
City Light Fund Revenues	0	0	15	0	0	0	0	0	15
State Grant Funds	18	515	0	0	0	0	0	0	533
Project Total:	1,184	674	15	0	0	0	0	0	1,873
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,091	159	0	0	0	0	0	0	1,250
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	18	515	15	0	0	0	0	0	548
Appropriations Total*	1,184	674	15	0	0	0	0	0	1,873
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		574	115	0	0	0	0	0	689

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Transportation

Mercer Corridor Project

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2012

Location: Mercer St/Fairview Ave N/Dexter Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: In more than one Urban Village

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

The 2009 Proposed Budget includes a proviso specifying that none of the money appropriated for 2009 for SDOT's Major Project Budget Control Level can be spent to pay for construction for this project until authorized by ordinance. It is anticipated that such authority will not be granted until the Executive has provided the information outlined in Section 4 of Ordinance 122686 and City Council has had the opportunity to evaluate the Executive's progress toward securing grants and private participation.

LTD	2008	2009	2010	2011	2012	2013	2014	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2009-2014 Proposed Capital Improvement Program

Transportation

Revenue Sources

2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	0	12,583	3,717	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	0	3,241	38,933	0	0	0	0	0	42,174
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
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
Transportation Funding Package - Bonds	0	0	0	6,100	6,000	0	0	0	12,100
City Light Fund Revenues	0	0	5,000	5,000	10,000	0	0	0	20,000
Drainage and Wastewater Rates	0	0	2,000	2,000	2,000	0	0	0	6,000
Federal Grant Funds	1,866	0	5,000	5,000	6,000	2,500	0	0	20,366
General Subfund Revenues	164	30	0	0	0	0	0	0	194
Private Funding/Donations	0	1,450	12,925	6,125	6,000	10,000	0	0	36,500
State Gas Taxes - Arterial City Street Fund	558	226	0	0	0	0	0	0	784
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
State Grant Funds	0	0	14,875	14,875	2,500	700	0	0	32,950
Transportation Funding Package - Parking Tax	2,648	264	0	0	0	0	0	0	2,912
Project Total:	15,819	17,794	82,450	39,100	32,500	13,200	0	0	200,863
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	15,408	17,794	82,450	39,100	32,500	13,200	0	0	200,452
Appropriations Total*	15,819	17,794	82,450	39,100	32,500	13,200	0	0	200,863
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Miscellaneous, Unforeseen, and Emergencies

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC320030 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	387	16	0	0	0	0	0	0	403
Federal Grant Funds	72	0	0	0	0	0	0	0	72
General Subfund Revenues	292	0	0	0	0	0	0	0	292
State Gas Taxes - Arterial City Street Fund	341	0	0	0	0	0	0	0	341
Project Total:	1,092	16	0	0	0	0	0	0	1,108
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	387	16	0	0	0	0	0	0	403
Transportation Operating Fund	705	0	0	0	0	0	0	0	705
Appropriations Total*	1,092	16	0	0	0	0	0	0	1,108
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		16	0	0	0	0	0	0	16

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Transportation

Mountains to Sound Greenway Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365750

End Date: 4th Quarter 2010

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound between the 12th Avenue S - Jose Rizal Bridge and Airport Way S on S Royal Brougham Street. It also constructs the portion of the trail from Fourth Avenue S to Airport Way on S Royal Brougham St.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	61	483	1,536	0	0	0	0	0	2,080
Street Vacations	35	11	0	0	0	0	0	0	46
Federal Grant Funds	117	907	0	0	0	0	0	0	1,024
State Gas Taxes - Arterial City Street Fund	0	0	0	10	0	0	0	0	10
Project Total:	213	1,401	1,536	10	0	0	0	0	3,160
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	35	11	0	0	0	0	0	0	46
Transportation Operating Fund	178	1,390	1,536	10	0	0	0	0	3,114
Appropriations Total*	213	1,401	1,536	10	0	0	0	0	3,160
O & M Costs (Savings)			0	20	20	20	20	20	100
Spending Plan		500	2,437	10	0	0	0	0	2,947

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Transportation

NE 100th Street Sidewalk Development

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366570

BCL/Program Code: 19003
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2009

Location: NE 100th/3rd Ave NE

Neighborhood Plan: Northgate

Neighborhood District: North

Neighborhood Plan Matrix: I.G. 8.1

Urban Village: Northgate

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	15	225	0	0	0	0	0	0	240
Project Total:	15	225	0	0	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	15	225	0	0	0	0	0	0	240
Appropriations Total*	15	225	0	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		204	21	0	0	0	0	0	225

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

Transportation

NE Northgate Way Intersection and Pedestrian Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366830

BCL/Program Code: 19003
Start Date: 1st Quarter 2007
End Date: 3rd Quarter 2009

Location: NE Northgate Wy/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood District: Northeast

Neighborhood Plan Matrix: N/A

Urban Village: Northgate

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	368	832	0	0	0	0	0	0	1,200
Federal Grant Funds	0	683	0	0	0	0	0	0	683
Project Total:	368	1,515	0	0	0	0	0	0	1,883
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	368	832	0	0	0	0	0	0	1,200
Transportation Operating Fund	0	683	0	0	0	0	0	0	683
Appropriations Total*	368	1,515	0	0	0	0	0	0	1,883
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,500	15	0	0	0	0	0	1,515

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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

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	147	28	0	0	0	0	0	0	175
Federal Grant Funds	46	13	0	0	0	0	0	0	59
State Gas Taxes - Arterial City Street Fund	296	333	220	198	198	198	210	226	1,879
State Gas Taxes - City Street Fund	592	0	0	0	0	0	0	0	592
Transportation Funding Package - Lid Lift	77	89	0	0	0	0	0	0	166
Vehicle Licensing Fees	120	0	0	0	0	0	0	0	120
Project Total:	1,278	463	220	198	198	198	210	226	2,991
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	147	28	0	0	0	0	0	0	175
Transportation Operating Fund	1,131	435	220	198	198	198	210	226	2,816
Appropriations Total*	1,278	463	220	198	198	198	210	226	2,991
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		463	220	198	198	198	210	226	1,713

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

Transportation

New Traffic Signals

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	877	28	0	0	0	0	0	0	905
Federal Grant Funds	573	11	0	0	0	0	0	0	584
General Subfund Revenues	253	9	0	0	0	0	0	0	262
State Gas Taxes - Arterial City Street Fund	1,020	227	245	0	0	263	88	144	1,987
State Gas Taxes - City Street Fund	1,260	0	0	0	0	0	0	0	1,260
State Grant Funds	114	58	0	0	0	0	0	0	172
Transportation Funding Package - Lid Lift	277	289	294	290	272	267	457	415	2,561
Transportation Funding Package - Parking Tax	0	0	0	251	257	0	0	0	508
Project Total:	4,374	622	539	541	529	530	545	559	8,239
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	877	28	0	0	0	0	0	0	905
Transportation Operating Fund	3,497	594	539	541	529	530	545	559	7,334
Appropriations Total*	4,374	622	539	541	529	530	545	559	8,239
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		622	539	541	529	530	545	559	3,865

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Transportation

Non-Arterial Asphalt Street Resurfacing

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC323920 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated asphalt pavement citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	704	224	174	132	135	131	247	256	2,003
General Subfund Revenues	48	0	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	51	91	42	89	94	106	0	0	473
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
Project Total:	1,302	315	216	221	229	237	247	256	3,023
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	704	224	174	132	135	131	247	256	2,003
Transportation Operating Fund	598	91	42	89	94	106	0	0	1,020
Appropriations Total*	1,302	315	216	221	229	237	247	256	3,023
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		315	216	221	229	237	247	256	1,721

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Transportation

Non-Arterial Concrete Rehabilitation

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC323160 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	564	334	54	55	56	58	305	315	1,741
State Gas Taxes - Arterial City Street Fund	130	0	214	219	227	235	0	0	1,025
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
Project Total:	1,072	334	268	274	283	293	305	315	3,144
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	564	334	54	55	56	58	305	315	1,741
Transportation Operating Fund	508	0	214	219	227	235	0	0	1,403
Appropriations Total*	1,072	334	268	274	283	293	305	315	3,144
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		334	268	274	283	293	305	315	2,072

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Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: TC366170

End Date: 4th Quarter 2010

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

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QAT56 WA

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, built in 1935. The bridge is a heavily-used primary arterial link between the densely-populated residential community and business district of Queen Anne and State Route 99 (Aurora Avenue N). Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	396	0	0	0	0	0	0	0	396
Real Estate Excise Tax II	768	22	0	0	0	0	0	0	790
Federal Grant Funds	1,050	0	0	0	0	0	0	0	1,050
State Gas Taxes - Arterial City Street Fund	165	0	0	0	0	0	0	0	165
State Gas Taxes - City Street Fund	282	0	0	0	0	0	0	0	282
Project Total:	2,661	22	0	0	0	0	0	0	2,683
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	396	0	0	0	0	0	0	0	396
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	768	22	0	0	0	0	0	0	790
Transportation Operating Fund	1,497	0	0	0	0	0	0	0	1,497
Appropriations Total*	2,661	22	0	0	0	0	0	0	2,683
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		7	7	7	0	0	0	0	22

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Transportation

Northgate South Lot Sidewalks

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: TC366550

End Date: 4th Quarter 2009

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

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	12	258	0	0	0	0	0	0	270
Project Total:	12	258	0	0	0	0	0	0	270
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	12	258	0	0	0	0	0	0	270
Appropriations Total*	12	258	0	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		232	26	0	0	0	0	0	258

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Transportation

NSF/CRS Neighborhood Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365770 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. 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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax I	0	257	0	0	0	0	0	0	257
Real Estate Excise Tax II	5,358	2,254	952	0	0	0	0	0	8,564
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
General Subfund Revenues	15	1,505	0	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	20	0	0	0	0	0	0	0	20
State Gas Taxes - Arterial City Street Fund	1,140	239	245	0	0	263	271	279	2,437
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
State Grant Funds	75	0	0	0	0	0	0	0	75
Transportation Funding Package - Lid Lift	345	2,791	1,666	1,715	1,739	1,791	1,836	1,882	13,765
Transportation Funding Package - Parking Tax	0	0	0	251	257	0	0	0	508
Project Total:	7,558	7,046	2,863	1,966	1,996	2,054	2,107	2,161	27,751
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	257	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,358	2,254	952	0	0	0	0	0	8,564
Transportation Operating Fund	2,200	4,535	1,911	1,966	1,996	2,054	2,107	2,161	18,930
Appropriations Total*	7,558	7,046	2,863	1,966	1,996	2,054	2,107	2,161	27,751
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,085	4,994	2,796	1,996	2,054	2,107	2,161	20,193

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Transportation

Pay Stations

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2014

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project has installed up to 2,000 pay stations citywide through 2008. For 2010 through 2014, this project may install approximately 130 pay stations annually. The project provides more effective parking management.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	1,378	2,022	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	0	2,175	0	0	0	0	0	0	2,175
General Obligation Bonds	0	0	0	2,143	2,218	2,296	2,546	2,635	11,838
Project Total:	11,691	4,197	0	2,143	2,218	2,296	2,546	2,635	27,726
Fund Appropriations/Allocations									
Transportation Operating Fund	11,691	4,197	0	2,143	2,218	2,296	2,546	2,635	27,726
Appropriations Total*	11,691	4,197	0	2,143	2,218	2,296	2,546	2,635	27,726
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,197	0	2,143	2,218	2,296	2,546	2,635	16,035

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Transportation

Pedestrian Lighting - Capital Costs

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

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds work by the Department of Neighborhoods (DON) and Seattle Department of Transportation (SDOT) on the selection and installation of pedestrian lights in neighborhood business districts. DON works with the community to identify proposed projects, SDOT provides the design and construction. This program supports neighborhood plans that identify increased safety and visibility demands in the business districts.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	32	668	0	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	0	0	150	200	100	100	100	100	750
Project Total:	32	668	150	200	100	100	100	100	1,450
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	32	668	0	0	0	0	0	0	700
Transportation Operating Fund	0	0	150	200	100	100	100	100	750
Appropriations Total*	32	668	150	200	100	100	100	100	1,450
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		668	150	200	100	100	100	100	1,418

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Transportation

Phinney, Fremont, and 50th Street Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366120

BCL/Program Code: 19003
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2009

Location: Various

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project interconnects and upgrades 15 signalized intersections, provides new traffic controllers, and adds emergency vehicle preempts in the area of 50th Street, Phinney Avenue N and Fremont Avenue N. In addition, this project provides asphalt resurfacing to Phinney Avenue N and Greenwood Avenue N, from N 50th Street to N 73rd Street, and Fremont Avenue N, from N 46th Street to N 50th Street. New curb bulbs, sidewalks, curb ramps, and landscaping are also installed throughout the project area, and channelization changes are made to N 50th Street.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	350	0	0	0	0	0	0	0	350
City Light Fund Revenues	96	0	0	0	0	0	0	0	96
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	115	0	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	345	39	0	0	0	0	0	0	384
State Gas Taxes - City Street Fund	101	0	0	0	0	0	0	0	101
State Grant Funds	2,583	0	0	0	0	0	0	0	2,583
Project Total:	4,205	39	0	0	0	0	0	0	4,244
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	0	0	0	0	0	0	0	350
Transportation Operating Fund	3,855	39	0	0	0	0	0	0	3,894
Appropriations Total*	4,205	39	0	0	0	0	0	0	4,244
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		37	3	0	0	0	0	0	39

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Transportation

Railroad Crossing Signal Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2009
Project ID: TC367090 **End Date:** 4th Quarter 2009

Location: Broad St B/Alaskan Way/Elliott Ave

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Street Vacations	0	0	1,500	0	0	0	0	0	1,500
Project Total:	0	0	1,500	0	0	0	0	0	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,500	0	0	0	0	0	1,500
Appropriations Total*	0	0	1,500	0	0	0	0	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Renton Ave S Roundabouts

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366680

BCL/Program Code: 19003
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2010

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

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project provides two roundabouts in a large six-way intersection located at 51st Avenue South, Renton Avenue South and South Roxbury Street. This project enhances traffic flow and pedestrian safety while reducing the number of collisions. Typical improvements include, but are not limited to, street lighting and drainage improvements along the two roundabouts. This project was formerly titled 51st Avenue South Roundabouts.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	0	46	522	1,328	0	0	0	0	1,896
State Gas Taxes - Arterial City Street Fund	0	142	148	50	0	0	0	0	340
State Grant Funds	0	128	100	1,564	0	0	0	0	1,792
To be determined	0	0	0	738	0	0	0	0	738
Project Total:	0	316	770	3,680	0	0	0	0	4,766
Fund Appropriations/Allocations									
Transportation Operating Fund	0	316	770	3,680	0	0	0	0	4,766
Appropriations Total*	0	316	770	3,680	0	0	0	0	4,766
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		300	786	3,680	0	0	0	0	4,766

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

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

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Real Estate Excise Tax II	1,163	454	424	437	450	391	479	494	4,292
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	73	0	0	73
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Project Total:	1,978	454	424	437	450	464	479	494	5,180
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,163	454	424	437	450	391	479	494	4,292
Transportation Operating Fund	529	0	0	0	0	73	0	0	602
Appropriations Total*	1,978	454	424	437	450	464	479	494	5,180
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

S Henderson Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366300

End Date: 4th Quarter 2009

Location: S Henderson St.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.2.1

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project funds improvements including widening the existing sidewalk, repairing pavement base, repairing existing bus layover areas, minor improvements to the existing drainage system, curb bulbs, pedestrian lighting, planting strips and street trees. This project improves access and mobility for pedestrians, transit, bicyclists, freight, and vehicles and improves pedestrian safety.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	181	0	0	0	0	0	0	181
Drainage and Wastewater Rates	26	0	0	0	0	0	0	0	26
Federal Grant Funds	485	0	0	0	0	0	0	0	485
Sound Transit Funds	1,405	60	0	0	0	0	0	0	1,465
State Gas Taxes - Arterial City Street Fund	0	49	10	0	0	0	0	0	59
Project Total:	1,916	290	10	0	0	0	0	0	2,216
Fund Appropriations/Allocations									
Transportation Operating Fund	1,916	290	10	0	0	0	0	0	2,216
Appropriations Total*	1,916	290	10	0	0	0	0	0	2,216
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Transportation

S Lander St. Grade Separation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: TBD

Location: S Lander St/1st Ave S/4th Ave S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-2

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	1,724	1,027	0	0	0	0	0	0	2,751
Federal Grant Funds	100	0	0	0	0	0	0	0	100
Port of Seattle Funds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	2,044	1,027	0	0	0	0	0	0	3,071
Fund Appropriations/Allocations									
Transportation Operating Fund	2,044	1,027	0	0	0	0	0	0	3,071
Appropriations Total*	2,044	1,027	0	0	0	0	0	0	3,071
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,027	0	0	0	0	0	0	1,027

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Transportation

Sand Point Way NE Pedestrian Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: TC366690

End Date: 1st Quarter 2009

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

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: University Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	5	5	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	0	118	0	0	0	0	0	0	118
State Grant Funds	5	123	0	0	0	0	0	0	128
Project Total:	10	246	0	0	0	0	0	0	256
Fund Appropriations/Allocations									
Transportation Operating Fund	10	246	0	0	0	0	0	0	256
Appropriations Total*	10	246	0	0	0	0	0	0	256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		236	10	0	0	0	0	0	246

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Transportation

SDOT Comprehensive Drainage Plan (CDP)

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC366910	End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan	Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District	Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Drainage and Wastewater Rates	0	300	300	300	300	300	300	300	2,100
Project Total:	0	300	300	300	300	300	300	300	2,100
Fund Appropriations/Allocations									
Transportation Operating Fund	0	300	300	300	300	300	300	300	2,100
Appropriations Total*	0	300	300	300	300	300	300	300	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sidewalk Development Program

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: TC366480

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	500	0	0	0	0	0	0	0	500
Real Estate Excise Tax II	95	605	0	0	0	0	0	0	700
General Subfund Revenues	0	501	0	0	0	0	0	0	501
Transportation Funding Package - Lid Lift	796	1,200	1,094	1,142	1,167	1,220	1,250	1,281	9,150
Transportation Funding Package - Parking Tax	0	0	1,505	2,000	1,000	1,035	1,071	1,109	7,720
Project Total:	1,391	2,306	2,599	3,142	2,167	2,255	2,321	2,390	18,571
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	0	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	95	605	0	0	0	0	0	0	700
Transportation Operating Fund	796	1,701	2,599	3,142	2,167	2,255	2,321	2,390	17,371
Appropriations Total*	1,391	2,306	2,599	3,142	2,167	2,255	2,321	2,390	18,571
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,306	2,599	3,142	2,167	2,255	2,321	2,390	17,180

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Transportation

Sidewalk Safety Repair

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365120

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. Asset management principles are used to identify repair needs and establish priorities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Real Estate Excise Tax II	999	850	359	368	377	386	397	407	4,143
General Subfund Revenues	0	3	0	0	0	0	0	0	3
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
Transportation Funding Package - Lid Lift	1,142	1,506	1,633	1,706	1,719	1,796	1,841	1,887	13,230
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Project Total:	3,059	2,359	1,992	2,074	2,096	2,182	2,238	2,294	18,294
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	999	850	359	368	377	386	397	407	4,143
Transportation Operating Fund	1,813	1,509	1,633	1,706	1,719	1,796	1,841	1,887	13,904
Appropriations Total*	3,059	2,359	1,992	2,074	2,096	2,182	2,238	2,294	18,294
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sound Transit - University Link

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: TC367040 **End Date:** TBD

Location: TBD

Neighborhood Plan: University **Neighborhood Plan Matrix:** B1
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Sound Transit Funds	0	0	550	565	0	0	0	0	1,115
Project Total:	0	0	550	565	0	0	0	0	1,115
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	550	565	0	0	0	0	1,115
Appropriations Total*	0	0	550	565	0	0	0	0	1,115
O & M Costs (Savings)			0	0	0	0	0	0	0

Sound Transit Construction Services

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

The Seattle Department of Transportation is assisting Sound Transit with construction and construction management of the Central Link light rail project affecting City facilities between downtown Seattle and S 154th Street in Tukwila.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	1,930	0	0	0	0	0	0	0	1,930
Sound Transit Funds	7,998	2,026	118	200	0	0	0	0	10,342
Project Total:	9,928	2,026	118	200	0	0	0	0	12,272
Fund Appropriations/Allocations									
Transportation Operating Fund	9,928	2,026	118	200	0	0	0	0	12,272
Appropriations Total*	9,928	2,026	118	200	0	0	0	0	12,272
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,839	305	200	0	0	0	0	2,344

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Transportation

South Park Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 4th Quarter 2014

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

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	310	282	275	0	100	100	100	10	1,177
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Project Total:	354	282	275	0	100	100	100	10	1,221
Fund Appropriations/Allocations									
Transportation Operating Fund	354	282	275	0	100	100	100	10	1,221
Appropriations Total*	354	282	275	0	100	100	100	10	1,221
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		135	422	0	100	100	100	10	867

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Transportation

Spokane St. Viaduct

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

BCL/Program Code: 19002
Start Date: 2nd Quarter 1994
End Date: 4th Quarter 2012

Location: S Spokane St/6th Ave S/E Marginal Wy S

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Duwamish

This project, part of the Bridging the Gap funding package, builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes 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."

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
2008 Multipurpose LTGO Bond Fund	445	4,297	4,258	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	0	0	7,784	14,855	0	0	0	0	22,639
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Transportation Funding Package - Bonds	0	0	0	37,953	0	0	0	0	37,953
City Light Fund Revenues	52	0	0	0	0	0	0	0	52
Drainage and Wastewater Rates	580	0	0	0	0	0	0	0	580
Federal Grant Funds	12,346	13,550	8,856	885	0	0	0	0	35,637
General Subfund Revenues	3,890	9	0	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,975	0	0	1,425	0	0	0	3,400
Private Funding/Donations	0	0	0	0	2,250	0	0	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
State Gas Taxes - Arterial City Street Fund	404	0	0	0	0	0	0	0	404
State Grant Funds	750	23,433	11,942	6,075	23,525	25	0	0	65,750
Project Total:	20,387	43,264	32,840	59,768	27,200	25	0	0	183,484
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,464	0	0	0	0	0	0	0	1,464
Transportation Operating Fund	18,923	43,264	32,840	59,768	27,200	25	0	0	182,020
Appropriations Total*	20,387	43,264	32,840	59,768	27,200	25	0	0	183,484
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		33,529	42,575	59,768	27,200	25	0	0	163,097

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Transportation

SR-519 Phase II

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2008

Project ID: TC366960

End Date: 3rd Quarter 2010

Location: 1st Ave S/Atlantic St

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP28

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project constructs a new westbound off-ramp from I-5 and I-90 via the current South Atlantic Street Overpass. The Washington State Department of Transportation is the lead agency.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax II	0	57	0	0	0	0	0	0	57
State Grant Funds	0	413	282	343	0	0	0	0	1,038
Project Total:	0	470	282	343	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	57	0	0	0	0	0	0	57
Transportation Operating Fund	0	413	282	343	0	0	0	0	1,038
Appropriations Total*	0	470	282	343	0	0	0	0	1,095
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

SR-520 Project

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

BCL/Program Code: 19002
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2014

Location: SR520 WB/Montlake Bv Off Rp/I5 NB On Rp

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	16	38	0	0	0	0	0	0	54
Street Vacations	20	34	0	0	0	0	0	0	54
General Subfund Revenues	0	171	0	0	0	0	0	0	171
State Gas Taxes - Arterial City Street Fund	115	118	138	153	108	111	114	117	974
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
State Grant Funds	193	0	0	0	0	0	0	0	193
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Project Total:	554	361	138	153	108	111	114	117	1,656
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	16	38	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	20	34	0	0	0	0	0	0	54
Transportation Operating Fund	518	289	138	153	108	111	114	117	1,548
Appropriations Total*	554	361	138	153	108	111	114	117	1,656
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		361	138	153	108	111	114	117	1,102

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Transportation

Stairway Rehabilitation Program

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC366590 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program rebuilds older existing stairways that were typically constructed with concrete slabs and timber rails. Rebuilding involves removal, replacement and re-adjustment of the concrete slabs used for treads and landings, and the installation of new handrail posts and handrails. The improvements also include the rehabilitation of short sections of pathways that typically connect stairways to the street system by adding handrails.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	650	89	0	0	0	0	202	111	1,052
State Gas Taxes - Arterial City Street Fund	103	317	410	422	435	448	259	392	2,786
Project Total:	753	406	410	422	435	448	461	503	3,838
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	89	0	0	0	0	202	111	1,052
Transportation Operating Fund	103	317	410	422	435	448	259	392	2,786
Appropriations Total*	753	406	410	422	435	448	461	503	3,838
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		406	410	422	435	448	461	503	3,085

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Transportation

Street Lighting Program

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC366900

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the 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 2009, funds are budgeted under the individual transportation projects in which the spending will occur. For 2010 through 2014, 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	500	500	500	500	500	2,500
Project Total:	0	0	0	500	500	500	500	500	2,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	500	500	500	500	500	2,500
Appropriations Total*	0	0	0	500	500	500	500	500	2,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Terminal 46 New Signal & Intersection Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2009
Project ID: TC367060 **End Date:** 4th Quarter 2009

Location: Colorado Ave S/S Atlantic St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs two new traffic signals, one near Alaskan Way and Terminal 46 and the second at Colorado Avenue S and S Atlantic Street. The signals are needed to reduce congestion and improve traffic flow.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Port of Seattle Funds	0	0	250	0	0	0	0	0	250
State Grant Funds	0	0	250	0	0	0	0	0	250
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

Terry Avenue North Street Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2009
Project ID: TC367030 **End Date:** 4th Quarter 2010

Location: Terry Ave N/Thomas St/Mercer St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** South Lake Union

This project builds sidewalk and street improvements adjacent to the South Lake Union line of the Seattle Streetcar on Terry Ave North.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Street Vacations	0	0	0	700	0	0	0	0	700
Project Total:	0	0	0	700	0	0	0	0	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	700	0	0	0	0	700
Appropriations Total*	0	0	0	700	0	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Third Avenue Transit Corridor Streetscape Improvements

BCL/Program Name: Mobility-Capital	BCL/Program Code: 19003
Project Type: Improved Facility	Start Date: 1st Quarter 2008
Project ID: TC366980	End Date: 1st Quarter 2009

Location: 3rd Avenue/Yesler Way/Stewart Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Central

Urban Village: Commercial Core

This project installs streetscape improvements and amenities along the Third Avenue transit corridor. Possible streetscape improvements and amenities include, but are not limited to, bus stop improvements, a coordinated sign program, glass canopies, landscaping, sidewalk improvements, storefront improvements, and public art.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
General Subfund Revenues	0	300	0	0	0	0	0	0	300
Project Total:	0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	0	300	0	0	0	0	0	0	300
Appropriations Total*	0	300	0	0	0	0	0	0	300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		290	10	0	0	0	0	0	300

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Transportation

Transit Corridor Projects

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project constructs transit and pedestrian improvements along four major transit corridors - Aurora Avenue N, Ballard to Downtown, West Seattle to Downtown, and Rainier Avenue S. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities. As opportunities and priorities are identified, the budget is transferred to specific projects. This project was formerly titled Corridor Projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
To be determined	0	0	0	0	3,889	3,109	1,544	0	8,542
To be determined	0	0	0	2,711	0	0	0	0	2,711
Transportation Funding Package - Lid Lift	96	4,388	1,358	2,433	2,511	2,591	2,656	2,722	18,755
Project Total:	96	4,388	1,358	5,144	6,400	5,700	4,200	2,722	30,008
Fund Appropriations/Allocations									
Transportation Operating Fund	96	4,388	1,358	5,144	2,511	2,591	2,656	2,722	21,466
Appropriations Total*	96	4,388	1,358	5,144	2,511	2,591	2,656	2,722	21,466
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,940	2,800	5,150	6,400	5,700	4,200	2,722	29,912

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

Transportation

Urban Trail and Bikeways Spot Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: TC366890

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project makes improvements to existing multi-purpose trails. Repairs may include, but are not limited to, replacing and trimming trees as necessary, making drainage improvements, replacing/adding signs, bringing access ramps up to current standards, and repaving sections of trails. Improvements may also include structural repairs to walls and bridges. The project is part of a larger strategy to create more livable communities, reduce air pollution, and improve public health. This project was formerly titled Trail Major Maintenance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Transportation Funding Package - Business Transportation Tax	0	700	741	786	834	857	865	874	5,657
Transportation Funding Package - Lid Lift	107	382	72	73	0	0	0	0	634
Project Total:	107	1,082	813	859	834	857	865	874	6,291
Fund Appropriations/Allocations									
Transportation Operating Fund	107	1,082	813	859	834	857	865	874	6,291
Appropriations Total*	107	1,082	813	859	834	857	865	874	6,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,082	813	859	834	857	865	874	6,184

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