

## Overview of Facilities and Programs

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The major assets of the City's transportation system are 1,531 lane-miles of arterial streets, 2,412 lane-miles of non-arterial streets, 147 bridges, 582 retaining walls, 22 miles of seawalls, 1,045 signalized intersections, 45 miles of bike trails and 223 miles of on-street bicycle facilities, 35,000 street trees, 2,200 pay stations, 300 parking meters, 26,000 curb ramps, and 1.6 million lane markers. The transportation infrastructure is valued at over \$13 billion.

The CIP reflects new proposed revenue from a 5 percent increase in the commercial parking tax (CPT) rate and a \$20 vehicle license fee (VLF) anticipated to be imposed by the newly-created Seattle Transportation Benefit District. These sources are expected to generate nearly \$40 million in funding for the transportation system over 2011 and 2012 and will accelerate implementation of the Bike and Pedestrian master plans and allow for increased maintenance of the City's transportation assets. In total, the Proposed CIP includes \$40 million for the Pedestrian Master Plan Implementation project over the six-year period, compared with \$21.2 million during the six years covered by the 2010-2015 Adopted CIP. The Bike Master Plan Implementation project totals \$38.4 million over the planning period, a 39 percent increase (\$10.8 million) in funding relative to the six years covered in the 2010-2015 Adopted CIP. Funding for these projects will enhance the safety and convenience of walking and biking in Seattle, increasing access to these sustainable transportation modes.

The CIP allocated \$1.5 million annually from the proposed revenue increases to fund the City's total commitment to King County of \$15 million for the South Park Bridge replacement project. The 2010-2015 Adopted CIP identified the need to find \$6.1 million in additional funding to support the Linden Avenue North Complete Streets project. Through support of the proposed new revenues, this project is now fully funded, with \$9.5 million in total project spending occurring between 2011 and 2013. The CIP also includes \$1 million in annual support from the proposed revenue increases for Neighborhood Streets Fund large projects, to allow more high-scoring community-identified projects to be completed in the current program cycle. This brings the total funding for this program to over \$3 million annually. Additional funding is also allocated in 2011 to increase freight mobility infrastructure support.

In addition to the proposed revenue increases discussed above, a 2.5 percent increase in the CPT rate was adopted by the City Council in September 2010 for support of the Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP). This, in conjunction with the proposed CPT increase of 5.0 percent as described above, brings the total CPT rate to 17.5% in 2011.

An excess property tax-supported bond measure is also proposed to fully-fund replacement of the Elliott Bay Seawall. Once placed before voters and approved, this \$243 million measure would provide a stable, secure funding source for critical work that needs to be done to replace the Seawall. Until a permanent funding source is secured, the City will need to rely on interim or partial financing strategies to enable work to proceed. The Proposed Budget relies on an increment of 2.5 percent of the commercial parking tax to support work until full funding is secured, anticipated to occur in 2011 with a public vote on the proposed bond measure. More details are described below.

## Highlights

- ◆ **Walk Bike Ride:** The 2011-2016 Proposed CIP includes several projects which are consistent with the goal of making walking, biking, and riding transit the easiest ways to get around in Seattle. As described above, the 2011-2016 Proposed CIP increases in funding to the bicycle and pedestrian master plans. Funding is provided to accelerate the planning and design for the Lake to Bay Loop urban trail, Ballard Bridge bicycle and pedestrian improvements, Chief Sealth Trail, and the Mountains to Sound Greenway Trail. Funds will also go to maintenance activities such as sidewalk repair, stairway rehabilitation and crosswalk remarking, to preserve the City's investments in bicycle, pedestrian and transit facilities.
- ◆ **Bridging the Gap:** The 2011-2016 Proposed CIP continues work funded by the Bridging the Gap (BTG) initiative to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The package included a commercial parking tax, an employee hours tax (EHT), and a property tax levy that was approved by Seattle citizens in November 2006. Effective January 1, 2010, the City repealed the EHT through Ordinance 123150. The Proposed CIP includes use of the remaining EHT fund balance but does not include ongoing revenue from this source.

The approved BTG property tax measure is a nine-year levy, with the annual growth rate of levy revenue capped at one percent plus the value of new construction, set to expire in 2015. The Proposed CIP assumes a levy renewal, with amounts in 2016 allocated at status quo levels.

The nine-year goals of Bridging the Gap are to:

- Reduce the infrastructure maintenance backlog.
  - Pave and repair Seattle streets.
  - Make seismic upgrades to our most vulnerable bridges.
  - Improve pedestrian and bicycle safety and create safe routes to schools.
  - Increase transit speed and reliability.
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- ◆ **Linden Avenue N Complete Streets:** The Linden Avenue North Complete Streets project provides pedestrian and roadway improvements that will complete the final link in the Interurban Trail North, a 17-block segment from N 128th Street to N 145th Street. This section of Linden is one block west of Aurora Avenue N and has experienced rapid change due to the construction of hundreds of new multi-family housing units. In 2010, the City revised plans for the Linden Avenue N project based in input from community members, the Seattle Bicycle Advisory Board, and councilmembers, incorporating many suggested changes.

The new revenues proposed in the 2011-2012 budget will allow SDOT to fully design and construct this corridor.

- ◆ **Spokane Street Viaduct:** This project builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes construction of new ramps at First Avenue South and an eastbound Fourth Avenue off-ramp. This project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane." The 4<sup>th</sup> Avenue off-ramp was completed summer 2010. The remaining portion of the project is anticipated to be complete in 2012. Due to favorable bids, the overall project cost has been reduced by \$5 million compared to the 2010-2015 Adopted CIP.

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- ◆ **King Street Station Multimodal Terminal:** In 2011, construction work will continue 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 is partnering 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, and Bridging the Gap funds. The first phase of the project was completed in 2010 and the next phase is expected to be completed in 2012. The City continues to seek grants and outside funding for subsequent phases.
- ◆ **Mercer Corridor Project – East Phase:** Funded in part by the Bridging the Gap funding package, this project implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Two-way Mercer will improve safety and mobility for vehicles, freight, transit, bicycles, and pedestrians and will enhance neighborhood circulation and regional access to and through the South Lake Union area. The proposed design widens Mercer between I-5 and Dexter Ave. to accommodate 3 lanes in each direction, on-street parking, wide sidewalks, and a median. Valley St. will be narrowed to a 2-lane, 2-way street that compliments the new Lake Union Park, offering easy access to the newly built Streetcar and providing a bike and pedestrian friendly environment.

The project funding includes \$31.4 million in private contributions, \$9 million in Federal Highway Administration Surface Transportation Program funds allocated through the Puget Sound Regional Council, and \$30 million in American Reinvestment and Recovery Act funds allocated through the Transportation Investment Generating Economic Recovery (TIGER) program. With the TIGER grant, the project is fully funded and construction began in 2010. Substantial completion is expected in 2013. Due to favorable bids, the overall project cost has been reduced by over \$20 million compared to the 2010-2015 Adopted CIP.

- ◆ **First Hill Streetcar:** The CIP includes \$130 million of Sound Transit ST2 funding for the First Hill Streetcar project under an interlocal agreement signed in 2009. This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system. The project is expected to be substantially complete in 2013.
- ◆ **Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP):** The 2011-2016 Proposed CIP includes funding for City commitments related to replacing SR-99 along the Seattle waterfront. This work encompasses the SR-99 Bored Tunnel, Elliott Bay Seawall, Central Waterfront Public Space and Surface Streets, Mercer Corridor Project West Phase, Early Electrical Relocation, Battery Street Tunnel decommissioning, Holgate to King South End project, Transit Enhancements, SR-519 Phase II, and other surface street improvements.

To meet City funding obligations (see Ordinance 123133 for additional information), the Executive proposed a funding plan in June 2010 that includes an increase in the commercial parking tax of 2.5 percent, a 30-year bond levy, and future formation of a Local Improvement District. The 2011-2012 Proposed Budget implements this plan, utilizing 2.5% of the CPT to support approximately \$70 million in planned cash and bond fund expenditures for the City's support to the Mercer Corridor West Phase, the Parking Program, and Project Services components as well as interim costs for the Central Waterfront and 2011 Seawall costs. This approach provides sufficient funding for work to continue in the near-term, but full funding still needs to be secured.

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The Executive continues to recommend authorization of a public vote for a bond measure and excess property tax levy for the purpose of design, construction, renovation, improvement and replacement of the Elliott Bay Seawall. A bond measure is the most appropriate source of funds for this project, compared to other potential transportation revenues. Other than for purposes of interim financing, the Executive does not recommend increasing CPT for the Central Seawall or Central Waterfront components. The CPT is one of the few revenue sources dedicated to transportation improvements in an environment where existing transportation revenues are declining or stretched thin. It is critical to preserve the CPT as a funding source in this financially strained climate.

In 2011, significant construction work will be underway on a series of “early implementation” AWVSRP projects that began in 2009. These include the Holgate to King South End major construction and utility location projects funded and managed by the State, and work on the parking mitigation program. The City will also continue efforts in planning, design, and support activities for the other elements of the program and will continue to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. 2011 spending will include accelerated design of the Seawall.

Details of SDOT’s portion of this work can be found in the following project pages under the Alaskan Way Viaduct and Seawall Replacement project and the Mercer Corridor Project West Phase project. The 2011-2016 Proposed CIP also includes funding for Seattle City Light and Seattle Public Utilities for utility relocation and associated work.

### **Elliott Bay Seawall**

The current cost estimate to design and construct the replacement of the aging seawall from Washington to Pine streets (also known as the Central Seawall) is \$274 million, excluding utility costs. Because of the risks associated with the Central Seawall’s current state of decline, the design has been accelerated compared to earlier schedules. The design consultant has been selected and is currently developing conceptual designs. Pre-construction activities involve ongoing coordination with the Central Waterfront design effort.

### **Central Waterfront Public Spaces and Surface Streets**

Most of the Alaskan Way surface street costs are the State’s responsibility. The City’s portion for the waterfront and public space components are approximately \$123 million. However, the cost estimates were developed using a basic configuration and costs are expected to increase as design development progresses. Consultant selection occurred in 2010. Funding for this portion of the program will be provided by the creation of a Local Improvement District in future years.

### **Mercer Corridor Project West Phase**

The Mercer West project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The current cost estimate is \$100 million. A design consultant has been selected and is currently analyzing alternative designs that could lower the project cost. The project is expected to reach the 30% design milestone in the first quarter of 2011. Following successful adoption and passage of the proposed bond levy for the Elliott Bay Seawall, the Mercer Corridor Project West Phase will be fully funded by the existing 2.5% CPT referenced above.

### **First Avenue Streetcar**

The First Avenue Streetcar has been removed from the funding plan for the AWVSRP. Analysis of the First Avenue Streetcar will be included in the work done to develop the Transit Master Plan.

## **2011-2016 Proposed Capital Improvement Program**

## Project Selection Process

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

- ◆ Maintenance and rehabilitation of existing facilities to reduce the deferred maintenance backlog;
- ◆ Strategic increases in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

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

### Step 1: Identification of Transportation Needs

In this step 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
- Projects from transportation plans
- 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)
- Reimbursable services to other City departments or outside agencies (e.g., repairing utility cuts)
- Restricted funding services (e.g., support for Sound Transit, Alaskan Way Viaduct)
- Services that generate revenue for General Subfund (e.g., parking pay station installation)
- Currently in construction (stopping these projects would be more costly than completing them)
- Urgent safety or emergency needs (e.g., landslide, sinkhole)

### Step 3: Prioritization of Discretionary Projects

The projects remaining after Step 2 are then screened to determine whether they are best implemented as one of SDOT’s annual maintenance or improvement programs, such as paving, bridge replacement or new sidewalk programs. Projects suited for these programs tend to be smaller in scale (e.g., less than \$500,000) and are rated by program sponsors based on criteria tailored to each program and implemented as annual program funding is available.

Large capital projects considered to be best implemented on a stand-alone basis due to the size of project, complexity, or need to secure external funding and grants are ranked separately based on a quantifiable 100-point scoring system. This ranking process evaluates each project based on its merits, using criteria derived from goals identified in Seattle’s Comprehensive Plan and Transportation Strategic Plan:

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- Enhance public safety
- Promote environmental stewardship
- Support priority corridors
- Advance complete streets implementation
- Support areas of future growth
- Support community equity and health

### **Step 4: Prioritizing Projects for Implementation**

Once projects have been ranked based on objective criteria in Step 3, the final prioritization order is determined based on other, qualitative considerations:

- Leveraging opportunities
- Other funding availability (e.g., grants, contributions)
- Community support
- Existing commitments
- Geographic equity

The final result is a list of prioritized large capital projects which are incorporated into the CIP, if funding is available.

### **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.

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## Project Summary

BCL/Program Name										
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total	
<b>Debt Service Program</b>		<b>BCL/Program Code:</b>							<b>18002D</b>	
Debt Service - CRF (TC320060)	2,359	2,575	2,699	1,833	1,371	1,372	1,372	0	13,581	
<b>Debt Service Program</b>	2,359	2,575	2,699	1,833	1,371	1,372	1,372	0	13,581	
<b>Major Maintenance/Replacement</b>		<b>BCL/Program Code:</b>							<b>19001</b>	
Arterial Asphalt and Concrete Program (TC365440)	97,179	42,526	21,035	14,932	15,053	11,189	15,682	20,000	237,596	
Arterial Major Maintenance (TC365940)	6,870	509	1,546	983	108	137	168	171	10,492	
Bike Master Plan Implementation (TC366760)	6,886	3,239	6,087	6,262	6,366	6,473	6,583	6,676	48,572	
Bridge Load Rating (TC365060)	2,506	169	250	250	250	250	250	250	4,175	
Bridge Painting Program (TC324900)	9,229	3,897	2,635	2,635	2,635	2,635	2,635	2,635	28,936	
Bridge Rehabilitation and Replacement (TC366850)	11,382	45,878	15,398	13,188	10,742	9,838	25	0	106,451	
Bridge Seismic Retrofit Phase II (TC365810)	5,408	16,618	4,374	3,153	314	325	0	0	30,192	
Hazard Mitigation Program - Areaways (TC365480)	3,522	663	1,072	307	316	327	338	349	6,894	
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	5,167	1,005	400	404	408	412	416	421	8,633	
Miscellaneous, Unforeseen, and Emergencies (TC320030)	1,081	14	0	0	0	0	0	0	1,095	
Non-Arterial Asphalt Street Resurfacing (TC323920)	1,648	232	97	105	115	124	132	135	2,588	
Non-Arterial Concrete Rehabilitation (TC323160)	1,620	274	228	238	250	260	270	276	3,416	
Retaining Wall Repair and Restoration (TC365890)	3,347	241	225	239	254	269	285	293	5,153	
Sidewalk Safety Repair (TC365120)	6,563	2,561	1,748	1,814	1,870	1,926	1,997	2,037	20,516	
South Park Bridge (TC365780)	508	138	1,688	1,655	12,153	65	50	10	16,267	
Street Lighting Program (TC366900)	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	
<b>Major Maintenance/Replacement</b>	162,916	117,964	56,783	47,165	51,834	35,230	29,831	34,253	535,976	
<b>Major Projects</b>		<b>BCL/Program Code:</b>							<b>19002</b>	
Alaskan Way Viaduct & Seawall Replacement (TC366050)	30,338	17,426	21,766	29,708	116,165	119,238	97,672	75,521	507,833	

\*Amounts in thousands of dollars

**2011 - 2016 Proposed Capital Improvement Program**

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## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
First Hill Streetcar (TC367100)	440	5,140	27,250	49,371	42,988	7,591	0	0	132,780
Magnolia Bridge Replacement Project (TC366060)	9,462	10	0	0	0	0	0	0	9,472
Mercer Corridor Project (TC365500)	80,249	70,642	2,252	10,854	8,476	0	0	0	172,473
Mercer Corridor Project West Phase (TC367110)	0	9,290	9,037	15,055	36,996	29,613	0	0	99,991
Spokane St. Viaduct (TC364800)	49,235	72,751	44,526	11,815	0	0	0	0	178,327
SR-520 Project (TC365880)	883	564	303	302	309	316	323	0	3,000
<b>Major Projects</b>	<b>170,607</b>	<b>175,823</b>	<b>105,133</b>	<b>117,105</b>	<b>204,935</b>	<b>156,758</b>	<b>97,995</b>	<b>75,521</b>	<b>1,103,876</b>
<b>Mobility-Capital</b>									<b>BCL/Program Code: 19003</b>
14th Ave. S Street Improvements (TC366220)	2,974	36	6	2	0	0	0	0	3,018
15th Ave W/Elliott Ave W Street Improvements (TC367000)	2,146	357	0	0	0	0	0	0	2,503
3rd Avenue NE Signalization (TC366580)	446	77	0	0	0	0	0	0	523
5th Ave Streetscapes Improvements (TC367080)	131	699	0	0	0	0	0	0	830
Alaskan Way Viaduct Intelligent Transportation System (TC367010)	5,567	4,485	0	0	0	0	0	0	10,052
Aurora Transit, Pedestrian, and Safety Improvements (TC366250)	3,403	0	0	0	1,500	5,500	15,000	8,000	33,403
Burke-Gilman Trail Extension (TC364830)	13,863	11,063	0	20	0	0	0	0	24,946
Center City Access Strategy Program (TC366600)	2,978	2,726	100	100	0	0	0	0	5,904
Cheshiahud Lake Union Trail Project (TC367070)	236	764	0	0	0	0	0	0	1,000
Chief Sealth Trail (TC365690)	4,161	1,585	0	0	0	0	0	0	5,746
Collision Evaluation Program (TC323860)	1,156	189	146	148	152	156	161	166	2,274
Denny Triangle Improvements (TC365760)	472	378	0	0	0	0	0	0	850
Duwamish Bikeway (TC327010)	1,517	28	0	0	0	0	0	0	1,545
Duwamish Intelligent Transportation Systems (ITS) (TC365700)	7,415	573	0	0	0	0	0	0	7,988

\*Amounts in thousands of dollars

**2011 - 2016 Proposed Capital Improvement Program**



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## Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Duwamish Truck Mobility Improvement Program (TC365850)	290	493	905	1,235	1,200	790	805	820	6,538
Grant Match Reserve Opportunity Fund (TC365910)	5	0	0	0	0	0	0	0	5
Greenwood Avenue N Street Improvements (TC366380)	6,142	780	0	0	0	0	0	0	6,922
Intelligent Transportation Systems (ITS) Plan Implementation (TC365870)	8,466	478	8	0	0	0	0	0	8,952
King Street Station Multimodal Terminal (TC366810)	7,306	15,693	6,317	0	23,588	0	0	0	52,904
Lake Union Ship Canal Trail (TC327000)	6,235	2,567	28	0	0	0	0	0	8,830
Left Turn Signals (TC323130)	2,897	404	183	186	195	203	209	215	4,492
Linden Avenue North Complete Streets (TC366930)	708	1,922	3,203	4,800	1,535	0	0	0	12,168
Montlake Triangle Multimodal Connection (TC367160)	0	0	0	0	0	0	0	0	0
Mountains to Sound Greenway Trail (TC365750)	413	2,439	0	0	0	0	0	0	2,852
NE Northgate Way Intersection and Pedestrian Improvements (TC366830)	1,556	16	0	0	2,240	0	0	0	3,812
Neighborhood Traffic Control Program (TC323250)	4,905	385	400	400	400	400	400	400	7,690
New Traffic Signals (TC323610)	4,978	317	485	306	321	335	287	295	7,324
NSF/CRS Neighborhood Program (TC365770)	16,551	3,826	4,011	3,054	3,107	3,161	3,217	3,262	40,189
Pay Stations (TC366350)	15,687	2,227	0	0	0	0	0	0	17,914
Pedestrian Master Plan - School Safety (TC367170)	0	0	1,006	1,026	1,047	1,067	1,088	1,110	6,344
Pedestrian Master Plan Implementation (TC367150)	0	5,093	5,470	6,815	6,491	6,553	7,269	7,321	45,012
Railroad Crossing Signal Improvements (TC367090)	115	1,725	0	0	0	0	0	0	1,840
S Henderson Street Improvements (TC366300)	2,062	16	10	0	0	0	0	0	2,088
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Sound Transit - University Link (TC367040)	529	251	126	130	127	131	123	130	1,547

*\*Amounts in thousands of dollars*

### 2011 - 2016 Proposed Capital Improvement Program

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## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Terry Avenue North Street Improvements (TC367030)	0	700	900	0	0	0	0	0	1,600
Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.) (TC366210)	2,189	3,869	4,042	0	0	0	0	0	10,100
Transit Corridor Projects (TC366860)	5,030	6,675	6,685	4,381	4,128	3,150	3,250	0	33,299
West Duwamish Trail (TC367130)	0	2,000	0	0	0	0	0	0	2,000
<b>Mobility-Capital</b>	135,062	74,836	34,031	22,603	46,031	21,446	31,809	21,719	387,537
<b>Department Total*:</b>	470,944	371,198	198,646	188,706	304,171	214,806	161,006	131,493	2,040,969

\*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

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## Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
2000 Parks Levy Fund (33850)	2,542	2,671	0	0	0	0	0	0	5,213
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	7,720	420	0	0	0	0	0	0	8,140
2007 Multipurpose LTGO Bond Fund (35100)	22,597	23	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	46,845	18,011	0	0	0	0	0	0	64,856
2008 Parks Levy Fund (33860)	510	7,250	0	0	0	0	0	0	7,760
2009 Multipurpose LTGO Bond Fund (35300)	24,093	39,993	0	0	0	0	0	0	64,086
2010 Multipurpose LTGO Bond Fund (35400)	0	74,637	0	0	0	0	0	0	74,637
2011 Multipurpose LTGO Bond Fund (35500)	0	0	61,686	0	0	0	0	0	61,686
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	4,479	280	0	0	0	0	0	0	4,759
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	59,518	10,680	6,669	4,533	4,071	4,072	4,072	2,700	96,315
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	1,897	2,512	300	0	0	0	0	0	4,709
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	819	2,849	0	0	0	0	0	0	3,668
Emergency Subfund (00185)	195	5	0	0	0	0	0	0	200
Open Spaces & Trails Bond Fund (33620)	3,279	0	0	0	0	0	0	0	3,279
To Be Determined (TBD)	0	0	0	0	32,230	10,878	15,868	8,000	66,976
Transportation Bond Fund (31600)	5,874	27	33	53,554	106,973	113,190	51,100	0	330,751
Transportation Operating Fund (10310)	267,210	211,840	129,958	130,619	160,897	86,666	89,966	120,793	1,197,948
<b>Department Total*:</b>	470,944	371,198	198,646	188,706	304,171	214,806	161,006	131,493	2,040,969

*\*Amounts in thousands of dollars*

**2011 - 2016 Proposed Capital Improvement Program**



# Seattle Department of Transportation

## 14th Ave. S Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2003
<b>Project ID:</b>	TC366220	<b>End Date:</b>	Q4/2012
<b>Location:</b>	14th Ave S/Dallas Ave S/S Director St		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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. There are minor close-out and landscape establishment costs in 2010-12.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	892	36	0	0	0	0	0	0	928
State Gas Taxes - Arterial City Street Fund	825	0	6	2	0	0	0	0	833
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	1,210	0	0	0	0	0	0	0	1,210
<b>Total:</b>	2,974	36	6	2	0	0	0	0	3,018
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	892	36	0	0	0	0	0	0	928
Transportation Operating Fund	2,082	0	6	2	0	0	0	0	2,090
<b>Total*:</b>	2,974	36	6	2	0	0	0	0	3,018
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		33	2	0	0	0	0	0	36
Transportation Operating Fund		0	6	2	0	0	0	0	8
<b>Total:</b>		33	8	2	0	0	0	0	44

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## 15th Ave W/Elliott Ave W Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	TC367000	<b>End Date:</b>	Q4/2011
<b>Location:</b>	15th Ave W/Denny Ave W/NW 90th St/Denny Wy		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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, bridge messaging, traffic signal upgrades, signal operations improvements, and transit signal priority as well as asphalt overlay, drainage improvements, and sidewalk and curb ramp improvements. Tree pits are to be constructed along sidewalks where space allows. There are minor close-out costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	356	219	0	0	0	0	0	0	575
State Gas Taxes - Arterial City Street Fund	0	59	0	0	0	0	0	0	59
State Grant Funds	1,790	79	0	0	0	0	0	0	1,869
<b>Total:</b>	2,146	357	0	0	0	0	0	0	2,503
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,146	357	0	0	0	0	0	0	2,503
<b>Total*:</b>	2,146	357	0	0	0	0	0	0	2,503
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		347	9	0	0	0	0	0	356
<b>Total:</b>		347	9	0	0	0	0	0	356

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## 3rd Avenue NE Signalization

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	TC366580	<b>End Date:</b>	Q4/2012
<b>Location:</b>	3rd Ave NE/NE 103rd St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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. There are landscape establishment costs in 2011 and 2012.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	342	77	0	0	0	0	0	0	419
City Light Fund Revenues	59	0	0	0	0	0	0	0	59
Private Funding/Donations	45	0	0	0	0	0	0	0	45
<b>Total:</b>	446	77	0	0	0	0	0	0	523
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	342	77	0	0	0	0	0	0	419
Transportation Operating Fund	104	0	0	0	0	0	0	0	104
<b>Total*:</b>	446	77	0	0	0	0	0	0	523
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		59	9	9	0	0	0	0	77
<b>Total:</b>		59	9	9	0	0	0	0	77

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# Seattle Department of Transportation

## 5th Ave Streetscapes Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367080	<b>End Date:</b>	Q4/2013
<b>Location:</b>	5th Avenue NE/NE 112th Street		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G. 13.1
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	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. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
2009 Multipurpose LTGO Bond Fund	131	699	0	0	0	0	0	0	830
<b>Total:</b>	131	699	0	0	0	0	0	0	830
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	131	699	0	0	0	0	0	0	830
<b>Total*:</b>	131	699	0	0	0	0	0	0	830
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2009 Multipurpose LTGO Bond Fund		669	15	10	5	0	0	0	699
<b>Total:</b>		669	15	10	5	0	0	0	699

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### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Alaskan Way Viaduct & Seawall Replacement

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

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct, with the bored tunnel hybrid alternative, and the Seawall. Replacement of these structures will enhance overall safety, as both of these structures are seismically vulnerable.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	0	0	0	0	0	0	0	0	0
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,693	258	0	0	0	0	0	0	2,951
King County Funds	891	1,433	0	0	15,000	15,000	0	0	32,324
State Grant Funds	2,646	4,863	3,466	6,008	21,065	22,038	37,072	72,821	169,978
Commercial Parking Tax	0	0	3,400	1,600	3,200	4,100	9,500	2,700	24,500
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Funds	0	0	0	22,100	76,900	78,100	51,100	0	228,200
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,902	18	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	391	90	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,571	199	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	10,565	0	0	0	0	0	0	10,565
2011 Multipurpose LTGO bond Fund	0	0	14,900	0	0	0	0	0	14,900
<b>Total:</b>	<b>30,338</b>	<b>17,426</b>	<b>21,766</b>	<b>29,708</b>	<b>116,165</b>	<b>119,238</b>	<b>97,672</b>	<b>75,521</b>	<b>507,833</b>

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Transportation Operating Fund	10,254	6,554	6,866	7,608	39,265	41,138	46,572	75,521	233,777
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Fund	0	0	0	22,100	76,900	78,100	51,100	0	228,200
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,902	18	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	391	90	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,571	199	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	10,565	0	0	0	0	0	0	10,565
2011 Multipurpose LTGO Bond Fund	0	0	14,900	0	0	0	0	0	14,900
<b>Total*:</b>	<b>30,338</b>	<b>17,426</b>	<b>21,766</b>	<b>29,708</b>	<b>116,165</b>	<b>119,238</b>	<b>97,672</b>	<b>75,521</b>	<b>507,833</b>

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

### Spending Plan by Fund

Transportation Operating Fund	6,554	6,866	7,608	39,265	41,138	46,572	75,521	223,524
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Transportation Bond Fund	0	0	22,100	76,900	78,100	51,100	0	228,200
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	18	0	0	0	0	0	0	18
2008 Multipurpose LTGO Bond Fund	90	0	0	0	0	0	0	90
2009 Multipurpose LTGO Bond Fund	199	0	0	0	0	0	0	199
2010 Multipurpose LTGO Bond Fund	10,165	400	0	0	0	0	0	10,565
2011 Multipurpose LTGO Bond Fund	0	14,900	0	0	0	0	0	14,900
<b>Total:</b>	<b>17,026</b>	<b>22,166</b>	<b>29,708</b>	<b>116,165</b>	<b>119,238</b>	<b>97,672</b>	<b>75,521</b>	<b>477,496</b>

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## 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Alaskan Way Viaduct Intelligent Transportation System

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2008
<b>Project ID:</b>	TC367010	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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. There are minor close-out costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
King County Funds	457	661	0	0	0	0	0	0	1,118
State Grant Funds	5,110	3,824	0	0	0	0	0	0	8,934
<b>Total:</b>	<b>5,567</b>	<b>4,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,052</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	5,567	4,485	0	0	0	0	0	0	10,052
<b>Total*:</b>	<b>5,567</b>	<b>4,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,052</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		4,412	73	0	0	0	0	0	4,485
<b>Total:</b>		<b>4,412</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,485</b>

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Arterial Asphalt and Concrete Program

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

This ongoing project resurfaces asphalt and concrete arterial streets. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials. Streets in design in 2010 for planned construction for 2011 or later include 15th Avenue NE from Pacific to 55th, Dexter Avenue North from Mercer to 4th Avenue North (Fremont), Ellis Avenue South from East Marginal Way to South Albro Place, Albro from Ellis to Corrigiat, Corson from East Marginal to Michigan, and Airport from Hardy to Lucile.

LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Revenue Sources

Real Estate Excise Tax II	16,494	11	0	0	0	0	0	0	16,505
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,774	0	0	0	0	0	0	0	1,774
Federal Grant Funds	11,110	0	0	0	0	0	0	0	11,110
Transportation Funding Package - Parking Tax	7,051	5,496	2,597	132	0	0	0	0	15,276
Transportation Funding Package - Business Transportation Tax	2,823	2,804	1,623	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	35,046	23,723	14,700	14,800	12,377	10,920	15,299	20,000	146,865
City Light Fund Revenues	0	60	30	0	0	0	0	0	90
State Gas Taxes - Arterial City Street Fund	443	0	0	0	0	0	0	0	443
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
General Subfund Revenues	3,125	0	0	0	0	0	0	0	3,125
Interfund Loan	0	9,739	1,365	0	0	0	0	0	11,104
King County Funds	430	0	0	0	0	0	0	0	430
Partnership Funds	886	459	720	0	0	0	0	0	2,065
Private Funding/Donations	81	9	0	0	0	0	0	0	90
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,775	225	0	0	0	0	0	0	15,000
To be determined	0	0	0	0	2,676	269	383	0	3,328
<b>Total:</b>	<b>97,179</b>	<b>42,526</b>	<b>21,035</b>	<b>14,932</b>	<b>15,053</b>	<b>11,189</b>	<b>15,682</b>	<b>20,000</b>	<b>237,596</b>

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,494	11	0	0	0	0	0	0	16,505
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	63,406	42,290	21,035	14,932	12,377	10,920	15,299	20,000	200,259
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,775	225	0	0	0	0	0	0	15,000
<b>Total*:</b>	<b>97,179</b>	<b>42,526</b>	<b>21,035</b>	<b>14,932</b>	<b>12,377</b>	<b>10,920</b>	<b>15,299</b>	<b>20,000</b>	<b>234,268</b>

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## 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

<b>O &amp; M Costs (Savings)</b>	0	0	0	0	0	0	0	0
 <b>Spending Plan by Fund</b>								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11	0	0	0	0	0	0	11
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	35,047	28,278	14,932	12,377	10,920	15,299	20,000	136,853
Transportation Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	225	0	0	0	0	0	0	225
To Be Determined	0	0	0	2,676	269	383	0	3,328
<b>Total:</b>	35,282	28,278	14,932	15,053	11,189	15,682	20,000	140,416

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Arterial Major Maintenance

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365940	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,989	0	75	0	0	0	0	0	4,064
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Lid Lift	0	0	1,025	347	0	0	0	0	1,372
State Gas Taxes - Arterial City Street Fund	557	9	46	74	108	137	168	171	1,270
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
General Subfund Revenues	200	0	400	562	0	0	0	0	1,162
<b>Total:</b>	6,870	509	1,546	983	108	137	168	171	10,492
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	0	75	0	0	0	0	0	4,064
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Transportation Operating Fund	2,131	509	1,471	983	108	137	168	171	5,678
<b>Total*:</b>	6,870	509	1,546	983	108	137	168	171	10,492
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	75	0	0	0	0	0	75
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	508	1,471	983	108	137	168	171	3,546
<b>Total:</b>	508	1,546	983	108	137	168	171	3,621

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

### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Aurora Transit, Pedestrian, and Safety Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2003
<b>Project ID:</b>	TC366250	<b>End Date:</b>	ON HOLD
<b>Location:</b>	Aurora Ave N/N 110th St/N 145th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Neighborhood Plan Matrix:</b>	B-46
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	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 lack of funding.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	130	0	0	0	0	0	0	0	130
Drainage and Wastewater Rates	133	0	0	0	0	0	0	0	133
Federal Grant Funds	1,689	0	0	0	0	0	0	0	1,689
State Gas Taxes - Arterial City Street Fund	985	0	0	0	0	0	0	0	985
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 Grant Funds	362	0	0	0	0	0	0	0	362
To be determined	0	0	0	0	1,500	5,500	15,000	8,000	30,000
<b>Total:</b>	3,403	0	0	0	1,500	5,500	15,000	8,000	33,403
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,273	0	0	0	0	0	0	0	3,273
<b>Total*:</b>	3,403	0	0	0	0	0	0	0	3,403
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
To Be Determined		0	0	50	1,450	5,500	15,000	8,000	30,000
<b>Total:</b>		0	0	50	1,450	5,500	15,000	8,000	30,000

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bike Master Plan Implementation

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

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. In 2010, this project has been restructured to include, as sub-projects, the funding and scope from two former projects: the Bike Spot Safety Improvements and the Urban Trail and Bikeways Spot Improvements. This program supports Walk Bike Ride by implementing the Bicycle Master Plan; additional funding available through Walk Bike Ride would allow for accelerated Bicycle Master Plan implementation. The potential funding from the Walk Bike Ride initiative is shown as "To Be Determined".

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Business Transportation Tax	0	786	0	0	0	0	0	0	786
Transportation Funding Package - Lid Lift	6,886	1,792	4,072	4,241	4,334	4,429	4,527	4,612	34,893
State Gas Taxes - Arterial City Street Fund	0	0	315	371	382	394	406	414	2,282
Commercial Parking Tax	0	161	1,700	1,650	1,650	1,650	1,650	1,650	10,111
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	6,886	3,239	6,087	6,262	6,366	6,473	6,583	6,676	48,572
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	6,886	2,739	6,087	6,262	6,366	6,473	6,583	6,676	48,072
<b>Total*:</b>	6,886	3,239	6,087	6,262	6,366	6,473	6,583	6,676	48,572
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Bridge Load Rating

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365060	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	970	169	250	250	250	250	250	250	2,639
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
General Subfund Revenues	388	0	0	0	0	0	0	0	388
<b>Total:</b>	2,506	169	250	250	250	250	250	250	4,175
<b>Fund Appropriations/Allocations</b>									
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	1,867	169	250	250	250	250	250	250	3,536
<b>Total*:</b>	2,506	169	250	250	250	250	250	250	4,175
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		169	250	250	250	250	250	250	1,669
<b>Total:</b>		169	250	250	250	250	250	250	1,669

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Bridge Painting Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC324900	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	7,834	3,503	2,000	2,000	2,000	2,000	2,000	2,000	23,337
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
State Gas Taxes - Arterial City Street Fund	8	394	135	135	135	135	135	135	1,212
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	0	0	0	0	0	0	0	695
King County Funds	10	0	0	0	0	0	0	0	10
Commercial Parking Tax	0	0	500	500	500	500	500	500	3,000
<b>Total:</b>	9,229	3,897	2,635	2,635	2,635	2,635	2,635	2,635	28,936
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7,834	3,503	2,000	2,000	2,000	2,000	2,000	2,000	23,337
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,163	394	635	635	635	635	635	635	5,367
<b>Total*:</b>	9,229	3,897	2,635	2,635	2,635	2,635	2,635	2,635	28,936
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,070	2,433	2,000	2,000	2,000	2,000	2,000	15,503
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	394	635	635	635	635	635	635	4,204
<b>Total:</b>	3,464	3,068	2,635	2,635	2,635	2,635	2,635	19,707

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bridge Rehabilitation and Replacement

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366850	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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, NE 45th Street Viaduct, Fairview Avenue N-West Bridge, Yesler Over 4th Avenue, 105th Street-Thornton Creek, 110th St-Thornton Creek, 39th Ave NE-Thornton Creek, and 45th Avenue NE-Thornton Creek.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Federal Grant Funds	338	1,153	0	0	0	0	0	0	1,491
Transportation Funding Package - Parking Tax	979	1,978	981	2,599	0	5	0	0	6,542
Transportation Funding Package - Business Transportation Tax	1,141	403	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	0	100	25	80	0	0	0	0	205
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	750	250	4,200	1,800	0	0	0	0	7,000
Transportation Funding Package - Bonds	0	0	0	8,709	10,142	5,477	0	0	24,328
2008 Multipurpose LTGO Bond Fund	2,509	1,456	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	4,267	10,074	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	30,464	0	0	0	0	0	0	30,464
To be determined	0	0	0	0	600	4,356	25	0	4,981
2011 Multipurpose LTGO bond Fund	0	0	10,192	0	0	0	0	0	10,192
<b>Total:</b>	<b>11,382</b>	<b>45,878</b>	<b>15,398</b>	<b>13,188</b>	<b>10,742</b>	<b>9,838</b>	<b>25</b>	<b>0</b>	<b>106,451</b>

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	4,286	3,884	5,206	4,479	0	5	0	0	17,860
Transportation Bond Fund	0	0	0	8,709	10,142	5,477	0	0	24,328
2008 Multipurpose LTGO Bond Fund	2,509	1,456	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	4,267	10,074	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	30,464	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	0	10,192	0	0	0	0	0	10,192
<b>Total*:</b>	<b>11,382</b>	<b>45,878</b>	<b>15,398</b>	<b>13,188</b>	<b>10,142</b>	<b>5,482</b>	<b>0</b>	<b>0</b>	<b>101,470</b>

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	3,691	5,399	4,479	0	5	0	0	0	13,574
Transportation Bond Fund	0	0	8,709	10,142	5,477	0	0	0	24,328
2008 Multipurpose LTGO Bond Fund	1,456	0	0	0	0	0	0	0	1,456
2009 Multipurpose LTGO Bond Fund	10,074	0	0	0	0	0	0	0	10,074
2010 Multipurpose LTGO Bond Fund	16,838	13,601	25	0	0	0	0	0	30,464
To Be Determined	0	0	0	600	4,356	25	0	0	4,981
2011 Multipurpose LTGO Bond Fund	0	10,192	0	0	0	0	0	0	10,192
<b>Total:</b>	<b>32,059</b>	<b>29,192</b>	<b>13,213</b>	<b>10,742</b>	<b>9,838</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>95,069</b>

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## 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bridge Seismic Retrofit Phase II

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

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 and completes partial retrofits that were part of Phase I.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	0	0	184	135	0	0	0	0	319
Transportation Funding Package - Parking Tax	387	2,307	693	0	0	0	0	0	3,387
Transportation Funding Package - Business Transportation Tax	440	448	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	2,798	1,175	1,330	1,328	0	0	0	0	6,631
City Light Fund Revenues	0	520	230	0	0	0	0	0	750
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Bonds	0	0	0	1,690	0	0	0	0	1,690
2008 Multipurpose LTGO Bond Fund	1,570	4	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	12,164	0	0	0	0	0	0	12,164
To be determined	0	0	0	0	314	325	0	0	639
2011 Multipurpose LTGO bond Fund	0	0	1,937	0	0	0	0	0	1,937
<b>Total:</b>	5,408	16,618	4,374	3,153	314	325	0	0	30,192

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### 2011 - 2016 Proposed Capital Improvement Program



## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	3,688	4,450	2,437	1,463	0	0	0	0	12,038
Transportation Bond Fund	0	0	0	1,690	0	0	0	0	1,690
2008 Multipurpose LTGO Bond Fund	1,570	4	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	12,164	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	0	0	1,937	0	0	0	0	0	1,937
<b>Total*:</b>	<b>5,408</b>	<b>16,618</b>	<b>4,374</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,553</b>
<b>O &amp; M Costs (Savings)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		441	5,804	2,105	0	0	0	0	8,350
Transportation Bond Fund		0	0	1,690	0	0	0	0	1,690
2008 Multipurpose LTGO Bond Fund		4	0	0	0	0	0	0	4
2010 Multipurpose LTGO Bond Fund		5,046	3,686	3,202	230	0	0	0	12,164
To Be Determined		0	0	0	314	325	0	0	639
2011 Multipurpose LTGO Bond Fund		0	1,937	0	0	0	0	0	1,937
<b>Total:</b>		<b>5,490</b>	<b>11,427</b>	<b>6,997</b>	<b>544</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>24,783</b>

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## 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Burke-Gilman Trail Extension

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1995
<b>Project ID:</b>	TC364830	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	BGT-1
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Ballard

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	286	2,849	0	0	0	0	0	0	3,135
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	1,000	0	0	0	0	0	0	5,938
Transportation Funding Package - Business Transportation Tax	0	458	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	505	2,243	0	0	0	0	0	0	2,748
City Light Fund Revenues	369	0	0	20	0	0	0	0	389
State Gas Taxes - Arterial City Street Fund	444	1	0	0	0	0	0	0	445
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	306	65	0	0	0	0	0	0	371
King County Funds	150	0	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	500	0	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
2009 Multipurpose LTGO Bond Fund	274	197	0	0	0	0	0	0	471
Seattle Voter-Approved Levy	510	3,750	0	0	0	0	0	0	4,260
<b>Total:</b>	<b>13,863</b>	<b>11,063</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,946</b>

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	286	2,849	0	0	0	0	0	0	3,135
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	10,306	4,267	0	20	0	0	0	0	14,593
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2009 Multipurpose LTGO Bond Fund	274	197	0	0	0	0	0	0	471
2008 Parks Levy Fund	510	3,750	0	0	0	0	0	0	4,260
<b>Total*:</b>	<b>13,863</b>	<b>11,063</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,946</b>

**O & M Costs (Savings)** 20 20 20 20 20 0 100

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	125	2,653	70	0	0	0	0	0	2,848
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	117	1,762	2,399	10	0	0	0	0	4,287
Transportation Bond Fund	0	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	34	0	163	0	0	0	0	0	197
2008 Parks Levy Fund	102	1,415	2,213	20	0	0	0	0	3,750
<b>Total:</b>	<b>377</b>	<b>5,830</b>	<b>4,845</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,082</b>

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## 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Center City Access Strategy Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	TC366600	<b>End Date:</b>	ONGOING
<b>Location:</b>	Downtown		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Not in an Urban Village

This program supports the evaluation, prioritization, design, and construction of projects which 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, pedestrian, bicycle, and freight movement into and around the Center City as part of SDOT's broader effort to build a sustainable transportation system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	109	291	0	0	0	0	0	0	400
City Light Fund Revenues	0	4	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	0	0	100	100	0	0	0	0	200
General Subfund Revenues	229	214	0	0	0	0	0	0	443
King County Funds	697	500	0	0	0	0	0	0	1,197
Partnership Funds	25	1,225	0	0	0	0	0	0	1,250
State Grant Funds	1,918	492	0	0	0	0	0	0	2,410
<b>Total:</b>	<b>2,978</b>	<b>2,726</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,904</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	109	291	0	0	0	0	0	0	400
Transportation Operating Fund	2,869	2,435	100	100	0	0	0	0	5,504
<b>Total*:</b>	<b>2,978</b>	<b>2,726</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,904</b>
<b>O &amp; M Costs (Savings)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		291	0	0	0	0	0	0	291
Transportation Operating Fund		2,379	145	108	3	0	0	0	2,635
<b>Total:</b>		<b>2,671</b>	<b>145</b>	<b>108</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,927</b>

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Cheshiahud Lake Union Trail Project

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367070	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Lake Union		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
2009 Multipurpose LTGO Bond Fund	236	764	0	0	0	0	0	0	1,000
<b>Total:</b>	236	764	0	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2009 Multipurpose LTGO Bond Fund	236	764	0	0	0	0	0	0	1,000
<b>Total*:</b>	236	764	0	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2009 Multipurpose LTGO Bond Fund		323	441	0	0	0	0	0	764
<b>Total:</b>		323	441	0	0	0	0	0	764

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Chief Sealth Trail

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2000
<b>Project ID:</b>	TC365690	<b>End Date:</b>	Q2/2012
<b>Location:</b>	Southeast		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	MLK Jr. @ Holly

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. Phase III, known as the Northern Extension, spans from Beacon Avenue South to South Angeline Street/15th Avenue South.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	171	0	0	0	0	0	0	0	171
Drainage and Wastewater Rates	39	0	0	0	0	0	0	0	39
Federal Grant Funds	1,755	0	0	0	0	0	0	0	1,755
City Light Fund Revenues	109	0	0	0	0	0	0	0	109
State Gas Taxes - Arterial City Street Fund	133	0	0	0	0	0	0	0	133
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
General Subfund Revenues	178	0	0	0	0	0	0	0	178
King County Funds	9	0	0	0	0	0	0	0	9
Sound Transit Funds	993	0	0	0	0	0	0	0	993
Seattle Voter-Approved Levy	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	190	1,585	0	0	0	0	0	0	1,775
<b>Total:</b>	4,161	1,585	0	0	0	0	0	0	5,746
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,400	0	0	0	0	0	0	0	3,400
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	190	1,585	0	0	0	0	0	0	1,775
<b>Total*:</b>	4,161	1,585	0	0	0	0	0	0	5,746

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

<b>O &amp; M Costs (Savings)</b>		20	20	20	20	20	20	120
 <b>Spending Plan by Fund</b>								
2009 Multipurpose LTGO	1,385	180	20	0	0	0	0	1,585
Bond Fund								
<b>Total:</b>	1,385	180	20	0	0	0	0	1,585

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Collision Evaluation Program

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

The project provides low-cost 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Federal Grant Funds	353	45	0	0	0	0	0	0	398
Transportation Funding Package - Parking Tax	0	56	6	0	0	0	0	0	62
Transportation Funding Package - Lid Lift	66	46	45	44	46	47	49	50	393
State Gas Taxes - Arterial City Street Fund	493	42	95	104	106	109	112	116	1,177
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Partnership Funds	8	0	0	0	0	0	0	0	8
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	1,156	189	146	148	152	156	161	166	2,274
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,156	189	146	148	152	156	161	166	2,274
<b>Total*:</b>	1,156	189	146	148	152	156	161	166	2,274
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		188	146	148	152	156	161	166	1,117
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		188	146	148	152	156	161	166	1,117

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### 2011 - 2016 Proposed Capital Improvement Program



## Seattle Department of Transportation

### Debt Service - CRF

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

This project funds debt service for the following projects, with 2011 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$378,000; 2006 Bond - \$392,000; 2007 Bond - \$492,000 ); Bridge Way North and Fremont Circulation - TC366370 (\$278,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$45,000); Mercer Corridor - TC365500 (\$467,000); and SR-519 - TC365020 (\$646,000).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,359	2,155	2,699	1,833	1,371	1,372	1,372	0	13,161
2006 LTGO Bond	0	420	0	0	0	0	0	0	420
<b>Total:</b>	2,359	2,575	2,699	1,833	1,371	1,372	1,372	0	13,581
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,359	2,155	2,699	1,833	1,371	1,372	1,372	0	13,161
2006 LTGO Capital Projects Fund	0	420	0	0	0	0	0	0	420
<b>Total*:</b>	2,359	2,575	2,699	1,833	1,371	1,372	1,372	0	13,581
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		2,155	2,699	1,833	1,371	1,372	1,372	1,372	12,174
2006 LTGO Capital Projects Fund		420	0	0	0	0	0	0	420
<b>Total:</b>		2,575	2,699	1,833	1,371	1,372	1,372	1,372	12,594

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Denny Triangle Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	TC365760	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Denny Triangle	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Denny Triangle

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
King County Development Credits	414	68	0	0	0	0	0	0	482
King County Funds	40	310	0	0	0	0	0	0	350
<b>Total:</b>	472	378	0	0	0	0	0	0	850
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	472	378	0	0	0	0	0	0	850
<b>Total*:</b>	472	378	0	0	0	0	0	0	850
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		358	20	0	0	0	0	0	378
<b>Total:</b>		358	20	0	0	0	0	0	378

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## Seattle Department of Transportation

### Duwamish Bikeway

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1990
<b>Project ID:</b>	TC327010	<b>End Date:</b>	Q4/2011
<b>Location:</b>	W Marginal Wy SW		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	TP-28
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Duwamish

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. There are minor landscape establishment costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	179	28	0	0	0	0	0	0	207
Partnership Funds	113	0	0	0	0	0	0	0	113
King County Voter-Approved Debt	1,225	0	0	0	0	0	0	0	1,225
<b>Total:</b>	1,517	28	0	0	0	0	0	0	1,545
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	292	28	0	0	0	0	0	0	320
Open Spaces & Trails Bond Fund	1,225	0	0	0	0	0	0	0	1,225
<b>Total*:</b>	1,517	28	0	0	0	0	0	0	1,545
<b>O &amp; M Costs (Savings)</b>			10	10	10	10	10	10	60
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		18	10	0	0	0	0	0	28
<b>Total:</b>		18	10	0	0	0	0	0	28

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Duwamish Intelligent Transportation Systems (ITS)

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2000
<b>Project ID:</b>	TC365700	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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. There are minor close-out costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Federal Grant Funds	3,321	65	0	0	0	0	0	0	3,386
Transportation Funding Package - Business Transportation Tax	0	334	0	0	0	0	0	0	334
State Gas Taxes - Arterial City Street Fund	1,013	0	0	0	0	0	0	0	1,013
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Grant Funds	2,046	174	0	0	0	0	0	0	2,220
<b>Total:</b>	7,415	573	0	0	0	0	0	0	7,988
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	101	0	0	0	0	0	0	0	101
Transportation Operating Fund	7,314	573	0	0	0	0	0	0	7,887
<b>Total*:</b>	7,415	573	0	0	0	0	0	0	7,988
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		555	19	0	0	0	0	0	573
<b>Total:</b>		555	19	0	0	0	0	0	573

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Duwamish Truck Mobility Improvement Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC365850	<b>End Date:</b>	ONGOING
<b>Location:</b>	Duwamish		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project includes small scale mobility improvements to the City's street system to improve connections between the port, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	0	500	500	300	0	300	1,600
State Gas Taxes - Arterial City Street Fund	290	493	505	335	400	190	505	220	2,938
General Subfund Revenues	0	0	100	100	0	0	0	0	200
Commercial Parking Tax	0	0	300	300	300	300	300	300	1,800
<b>Total:</b>	290	493	905	1,235	1,200	790	805	820	6,538
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	290	493	905	1,235	1,200	790	805	820	6,538
<b>Total*:</b>	290	493	905	1,235	1,200	790	805	820	6,538
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		493	905	1,235	1,200	790	805	820	6,248
<b>Total:</b>		493	905	1,235	1,200	790	805	820	6,248

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## First Hill Streetcar

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	TC367100	<b>End Date:</b>	Q2/2014
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system (at least 20 hours per day Monday through Saturday and at least 12 hours per day Sundays). A light maintenance vehicle storage base and procurement of a six-vehicle streetcar fleet is also included in the scope of the project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Sound Transit Funds	440	5,140	27,250	49,371	42,988	7,591	0	0	132,780
<b>Total:</b>	440	5,140	27,250	49,371	42,988	7,591	0	0	132,780

<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	440	5,140	27,250	49,371	42,988	7,591	0	0	132,780
<b>Total*:</b>	440	5,140	27,250	49,371	42,988	7,591	0	0	132,780

<b>Spending Plan by Fund</b>									
Transportation Operating Fund		4,487	27,902	49,371	42,988	7,591	0	0	132,340
<b>Total:</b>		4,487	27,902	49,371	42,988	7,591	0	0	132,340

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

# Seattle Department of Transportation

## Grant Match Reserve Opportunity Fund

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365910	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	0	0	0	0
General Subfund Revenues	5	0	0	0	0	0	0	0	5
<b>Total:</b>	5	0	0	0	0	0	0	0	5
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	5	0	0	0	0	0	0	0	5
<b>Total*:</b>	5	0	0	0	0	0	0	0	5
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## Greenwood Avenue N Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2005
<b>Project ID:</b>	TC366380	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Greenwood Ave N/N 105th St/N 112th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	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. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	305	0	0	0	0	0	0	0	305
Drainage and Wastewater Rates	142	0	0	0	0	0	0	0	142
Federal Grant Funds	1,387	0	0	0	0	0	0	0	1,387
City Light Fund Revenues	0	180	0	0	0	0	0	0	180
State Gas Taxes - Arterial City Street Fund	2,311	420	0	0	0	0	0	0	2,731
General Subfund Revenues	6	0	0	0	0	0	0	0	6
State Grant Funds	1,991	180	0	0	0	0	0	0	2,171
<b>Total:</b>	6,142	780	0	0	0	0	0	0	6,922
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	0	0	0	0	0	0	0	305
Transportation Operating Fund	5,837	780	0	0	0	0	0	0	6,617
<b>Total*:</b>	6,142	780	0	0	0	0	0	0	6,922
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		740	15	20	5	0	0	0	780
<b>Total:</b>		740	15	20	5	0	0	0	780

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### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Hazard Mitigation Program - Areaways

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365480	<b>End Date:</b>	ONGOING
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Pioneer Square	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Pioneer Square

This ongoing program implements inspection and repair of 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,280	522	288	288	288	288	288	288	5,530
Federal Grant Funds	0	115	775	0	0	0	0	0	890
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	0	9	19	28	39	50	61	206
General Subfund Revenues	223	16	0	0	0	0	0	0	239
Partnership Funds	0	10	0	0	0	0	0	0	10
<b>Total:</b>	3,522	663	1,072	307	316	327	338	349	6,894
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,280	522	288	288	288	288	288	288	5,530
Transportation Operating Fund	242	141	784	19	28	39	50	61	1,364
<b>Total*:</b>	3,522	663	1,072	307	316	327	338	349	6,894
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		498	313	288	288	288	288	288	2,250
Transportation Operating Fund		141	784	19	28	39	50	61	1,122
<b>Total:</b>		639	1,097	307	316	327	338	349	3,373

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# Seattle Department of Transportation

## Hazard Mitigation Program - Landslide Mitigation Projects

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,868	377	200	200	200	200	200	200	5,445
Emergency Subfund Revenues	195	5	0	0	0	0	0	0	200
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	733	377	0	0	0	0	0	0	1,110
State Gas Taxes - Arterial City Street Fund	299	246	200	204	208	212	216	221	1,806
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Partnership Funds	22	0	0	0	0	0	0	0	22
<b>Total:</b>	5,167	1,005	400	404	408	412	416	421	8,633
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,868	377	200	200	200	200	200	200	5,445
Emergency Subfund	195	5	0	0	0	0	0	0	200
Transportation Operating Fund	1,104	623	200	204	208	212	216	221	2,988
<b>Total*:</b>	5,167	1,005	400	404	408	412	416	421	8,633
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		377	200	200	200	200	200	200	1,577
Emergency Subfund		5	0	0	0	0	0	0	5
Transportation Operating Fund		623	200	204	208	212	216	221	1,884
<b>Total:</b>		1,005	400	404	408	412	416	421	3,466

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Intelligent Transportation Systems (ITS) Plan Implementation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2003
<b>Project ID:</b>	TC365870	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	BINMIC (Ballard Interbay Northend)	<b>Neighborhood Plan Matrix:</b>	T-20
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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. There are minor close-out costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
Federal Grant Funds	2,856	0	0	0	0	0	0	0	2,856
Transportation Funding Package - Lid Lift	47	0	0	0	0	0	0	0	47
State Gas Taxes - Arterial City Street Fund	951	197	8	0	0	0	0	0	1,156
State Gas Taxes - City Street Fund	164	0	0	0	0	0	0	0	164
General Subfund Revenues	46	0	0	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	2,605	1	0	0	0	0	0	0	2,606
Port of Seattle Funds	298	202	0	0	0	0	0	0	500
Private Funding/Donations	430	0	0	0	0	0	0	0	430
State Grant Funds	775	78	0	0	0	0	0	0	853
Sound Transit Funds	125	0	0	0	0	0	0	0	125
<b>Total:</b>	8,466	478	8	0	0	0	0	0	8,952
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	8,391	478	8	0	0	0	0	0	8,877
<b>Total*:</b>	8,466	478	8	0	0	0	0	0	8,952
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Transportation Operating Fund	479	8	0	0	0	0	0	487
<b>Total:</b>	479	8	0	0	0	0	0	487

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## King Street Station Multimodal Terminal

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2007
<b>Project ID:</b>	TC366810	<b>End Date:</b>	Q4/2013
<b>Location:</b>	303 S Jackson St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Pioneer Square

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	2,323	6,042	2,299	0	0	0	0	0	10,664
General Subfund Revenues	190	0	0	0	0	0	0	0	190
King County Funds	23	15	7	0	0	0	0	0	45
Partnership Funds	15	7,500	0	0	0	0	0	0	7,515
Private Funding/Donations	167	0	0	0	0	0	0	0	167
State Grant Funds	0	735	0	0	0	0	0	0	735
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,314	400	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	1,001	0	0	0	0	0	0	1,001
To be determined	0	0	0	0	23,588	0	0	0	23,588
2011 Multipurpose LTGO bond Fund	0	0	4,011	0	0	0	0	0	4,011
<b>Total:</b>	<b>7,306</b>	<b>15,693</b>	<b>6,317</b>	<b>0</b>	<b>23,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,904</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,718	14,292	2,306	0	0	0	0	0	19,316
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,314	400	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	1,001	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO Bond Fund	0	0	4,011	0	0	0	0	0	4,011
<b>Total*:</b>	<b>7,306</b>	<b>15,693</b>	<b>6,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,316</b>
<b>O &amp; M Costs (Savings)</b>			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 are in thousands of dollars.*

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Transportation Operating Fund	10,867	5,731	0	0	0	0	0	16,598
Transportation Bond Fund	0	4,011	0	0	0	0	0	4,011
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	400	0	0	0	0	0	0	400
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	1,001
To Be Determined	0	0	0	23,588	0	0	0	23,588
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>12,268</b>	<b>9,742</b>	<b>0</b>	<b>23,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,598</b>

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Lake Union Ship Canal Trail

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1990
<b>Project ID:</b>	TC327000	<b>End Date:</b>	Q4/2011
<b>Location:</b>	W Nickerson St/6th Ave W/15th Ave W		
<b>Neighborhood Plan:</b>	Queen Anne	<b>Neighborhood Plan Matrix:</b>	T11
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Ballard Interbay

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	387	242	0	0	0	0	0	0	629
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,244	1,618	0	0	0	0	0	0	3,862
Transportation Funding Package - Lid Lift	0	270	0	0	0	0	0	0	270
City Light Fund Revenues	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	0	8	28	0	0	0	0	0	36
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	760	0	0	0	0	0	0	0	760
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
<b>Total:</b>	6,235	2,567	28	0	0	0	0	0	8,830
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	387	242	0	0	0	0	0	0	629
Transportation Operating Fund	3,034	1,906	28	0	0	0	0	0	4,968
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	760	0	0	0	0	0	0	0	760
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
<b>Total*:</b>	6,235	2,567	28	0	0	0	0	0	8,830

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

<b>O &amp; M Costs (Savings)</b>		20	20	20	20	20	20	120
 <b>Spending Plan by Fund</b>								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	0	0	0	0	0	0	242
Transportation Operating Fund	1,036	898	0	0	0	0	0	1,934
2009 Multipurpose LTGO Bond Fund	352	67	0	0	0	0	0	419
<b>Total:</b>	1,630	965	0	0	0	0	0	2,595

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

### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Left Turn Signals

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC323130	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Federal Grant Funds	459	3	0	0	0	0	0	0	462
Transportation Funding Package - Parking Tax	0	87	92	97	0	30	113	116	535
Transportation Funding Package - Lid Lift	185	223	91	89	195	173	96	99	1,151
State Gas Taxes - Arterial City Street Fund	981	91	0	0	0	0	0	0	1,072
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
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 Grant Funds	101	0	0	0	0	0	0	0	101
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	2,897	404	183	186	195	203	209	215	4,492
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,897	404	183	186	195	203	209	215	4,492
<b>Total*:</b>	2,897	404	183	186	195	203	209	215	4,492
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		403	183	186	195	203	209	215	1,594
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		403	183	186	195	203	209	215	1,594

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Linden Avenue North Complete Streets

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	TC366930	<b>End Date:</b>	Q2/2013
<b>Location:</b>	Linden Ave N/N 128th St/N 145th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Bitter Lake Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	395	335	0	0	0	0	0	0	730
Street Vacations	313	87	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	1,500	3,203	0	0	0	0	0	4,703
City Light Fund Revenues	0	0	0	300	0	0	0	0	300
Transportation Funding Package - Parking Tax	0	0	0	0	0	0	0	0	0
Transportation Bond Funds	0	0	0	4,500	1,535	0	0	0	6,035
<b>Total:</b>	708	1,922	3,203	4,800	1,535	0	0	0	12,168
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	395	335	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	313	87	0	0	0	0	0	0	400
Transportation Operating Fund	0	1,500	3,203	300	0	0	0	0	5,003
Transportation Bond Fund	0	0	0	4,500	1,535	0	0	0	6,035
<b>Total*:</b>	708	1,922	3,203	4,800	1,535	0	0	0	12,168
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		335	0	0	0	0	0	0	335
Cumulative Reserve Subfund - Street Vacation Subaccount		87	0	0	0	0	0	0	87
Transportation Operating Fund		1,500	3,203	4,800	1,535	0	0	0	11,038
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		1,922	3,203	4,800	1,535	0	0	0	11,460

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Magnolia Bridge Replacement Project

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	TC366060	<b>End Date:</b>	TBD
<b>Location:</b>	W Garfield St/15th Ave W/Thorndyke Ave W		
<b>Neighborhood Plan:</b>	BINMIC (Ballard Interbay Northend)	<b>Neighborhood Plan Matrix:</b>	T-21
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Ballard Interbay

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The structure will be a haunched concrete box at the highly visible section of the bridge over 15th Avenue NW and at the westerly high level bluff section. Current available funds will only allow completion of 50% of the design and contract plans. Funding to complete the design, purchase the necessary right-of-way, and construct the new bridge has not been identified. The estimate to complete the project is \$252.4 million.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	209	0	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
State Gas Taxes - Arterial City Street Fund	102	10	0	0	0	0	0	0	112
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
General Subfund Revenues	53	0	0	0	0	0	0	0	53
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	9,462	10	0	0	0	0	0	0	9,472
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	209	0	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	9,213	10	0	0	0	0	0	0	9,223
<b>Total*:</b>	9,462	10	0	0	0	0	0	0	9,472
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	10	0	0	0	0	0	0	10
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	10	0	0	0	0	0	0	10

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Mercer Corridor Project

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	TC365500	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Mercer St/Fairview Ave N/Dexter Ave N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	In more than one Urban Village

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

LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Revenue Sources

Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	0	1,120	0	80	259	0	0	0	1,459
Federal Grant Funds	1,766	7,198	1,882	0	0	0	0	0	10,846
Transportation Funding Package - Parking Tax	2,912	0	0	0	0	0	0	0	2,912
City Light Fund Revenues	0	3,630	370	2,000	2,511	0	0	0	8,511
State Gas Taxes - Arterial City Street Fund	873	90	0	0	0	0	0	0	963
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Interfund Loan	0	0	0	0	4,900	0	0	0	4,900
Private Funding/Donations	20,811	8,914	0	3,500	375	0	0	0	33,600
Water Rates	0	1,226	0	274	431	0	0	0	1,931
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	30,000	0	0	0	0	0	0	30,000
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Funding Package - Bonds	0	0	0	5,000	0	0	0	0	5,000
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	16,295	5	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	26,815	15,359	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
<b>Total:</b>	<b>80,249</b>	<b>70,642</b>	<b>2,252</b>	<b>10,854</b>	<b>8,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,473</b>

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	26,756	52,178	2,252	5,854	8,476	0	0	0	95,516
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	5,000	0	0	0	0	9,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,295	5	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	26,815	15,359	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
<b>Total*:</b>	<b>80,249</b>	<b>70,642</b>	<b>2,252</b>	<b>10,854</b>	<b>8,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,473</b>

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund	14,845	24,075	21,364	8,476	0	0	0	0	68,760
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
Transportation Bond Fund	0	0	5,000	0	0	0	0	0	5,000
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	5	0	0	0	0	0	0	0	5
2008 Multipurpose LTGO Bond Fund	1,150	9,925	4,196	88	0	0	0	0	15,359
2010 Multipurpose LTGO Bond Fund	0	0	2,440	400	130	130	0	0	3,100
<b>Total:</b>	<b>16,000</b>	<b>34,000</b>	<b>33,000</b>	<b>8,964</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>92,224</b>

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

## 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Mercer Corridor Project West Phase

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367110	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Mercer ST/Elliott AVE W/Dexter AVE N		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	290	900	3,500	3,500	0	0	0	8,190
Private Funding/Donations	0	0	0	0	25,600	0	0	0	25,600
State Grant Funds	0	0	0	0	0	0	0	0	0
Transportation Bond Funds	0	0	0	11,555	7,896	29,613	0	0	49,064
2010 Multipurpose LTGO Bond Fund	0	9,000	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO bond Fund	0	0	8,137	0	0	0	0	0	8,137
<b>Total:</b>	0	9,290	9,037	15,055	36,996	29,613	0	0	99,991

<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	290	900	3,500	29,100	0	0	0	33,790
Transportation Bond Fund	0	0	0	11,555	7,896	29,613	0	0	49,064
2010 Multipurpose LTGO Bond Fund	0	9,000	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	0	0	8,137	0	0	0	0	0	8,137
<b>Total*:</b>	0	9,290	9,037	15,055	36,996	29,613	0	0	99,991

<b>Spending Plan by Fund</b>									
Transportation Operating Fund	290	900	3,500	29,100	0	0	0	0	33,790
Transportation Bond Fund	0	0	11,555	7,896	29,613	0	0	0	49,064
2010 Multipurpose LTGO Bond Fund	5,700	3,300	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	0	8,137	0	0	0	0	0	0	8,137
<b>Total:</b>	5,990	12,337	15,055	36,996	29,613	0	0	0	99,991

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### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Miscellaneous, Unforeseen, and Emergencies

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC320030	<b>End Date:</b>	ONGOING
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	388	14	0	0	0	0	0	0	402
Federal Grant Funds	72	0	0	0	0	0	0	0	72
State Gas Taxes - Arterial City Street Fund	329	0	0	0	0	0	0	0	329
General Subfund Revenues	292	0	0	0	0	0	0	0	292
<b>Total:</b>	1,081	14	0	0	0	0	0	0	1,095
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	14	0	0	0	0	0	0	402
Transportation Operating Fund	693	0	0	0	0	0	0	0	693
<b>Total*:</b>	1,081	14	0	0	0	0	0	0	1,095
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		14	0	0	0	0	0	0	14
<b>Total:</b>		14	0	0	0	0	0	0	14

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# Seattle Department of Transportation

## Montlake Triangle Multimodal Connection

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	TC367160	<b>End Date:</b>	TBD
<b>Location:</b>	Pacific PL NE/NE Pacific ST/Montlake BLVD NE		
<b>Neighborhood Plan:</b>	University	<b>Neighborhood Plan Matrix:</b>	D2
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	University District

The Washington State Department of Transportation's Preferred Alternative for the SR 520 Bridge Replacement Project proposes new multimodal connections at the Montlake Triangle, adjacent to Husky Stadium, Sound Transit light rail, the University of Washington Medical Center, and the central campus. The proposed multimodal connection would grade separate Pacific Place and Montlake Boulevard to provide improved bicycle and pedestrian connections between the transit facilities, destinations, and bicycle and pedestrian routes through this area. The project would involve multiple jurisdictions including WSDOT, Sound Transit, the University of Washington, King County Metro and the City. Funding and implementation responsibilities will be determined through SR 520 project agreements. This project was formerly called "Pedestrian Land Bridge at the University of Washington's Rainier Vista."

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	0	0	0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Mountains to Sound Greenway Trail

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2000
<b>Project ID:</b>	TC365750	<b>End Date:</b>	Q4/2010
<b>Location:</b>	TP-28 4th Ave. S/S Royal Brougham Way		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	TP-28
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Street Vacations	45	0	0	0	0	0	0	0	45
Federal Grant Funds	184	570	0	0	0	0	0	0	754
State Gas Taxes - Arterial City Street Fund	23	46	0	0	0	0	0	0	69
Seattle Voter-Approved Levy	161	1,823	0	0	0	0	0	0	1,984
<b>Total:</b>	413	2,439	0	0	0	0	0	0	2,852
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	207	616	0	0	0	0	0	0	823
2000 Parks Levy Fund	161	1,823	0	0	0	0	0	0	1,984
<b>Total*:</b>	413	2,439	0	0	0	0	0	0	2,852
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		617	0	0	0	0	0	0	617
2000 Parks Levy Fund		1,733	80	5	5	0	0	0	1,823
<b>Total:</b>		2,350	80	5	5	0	0	0	2,440

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## NE Northgate Way Intersection and Pedestrian Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	TC366830	<b>End Date:</b>	ON HOLD
<b>Location:</b>	NE Northgate Wy/5th Ave NE		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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. Construction of the future intersection improvements is estimated to be \$2.24 million.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	939	16	0	0	0	0	0	0	955
Federal Grant Funds	617	0	0	0	0	0	0	0	617
To be determined	0	0	0	0	2,240	0	0	0	2,240
<b>Total:</b>	1,556	16	0	0	2,240	0	0	0	3,812
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	939	16	0	0	0	0	0	0	955
Transportation Operating Fund	617	0	0	0	0	0	0	0	617
<b>Total*:</b>	1,556	16	0	0	0	0	0	0	1,572
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		16	0	0	0	0	0	0	16
Transportation Operating Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	2,240	0	0	0	2,240
<b>Total:</b>		16	0	0	2,240	0	0	0	2,256

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Neighborhood Traffic Control Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	801	0	198	198	198	198	198	198	1,989
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	1,366	385	202	202	202	202	202	202	2,963
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
General Subfund Revenues	384	0	0	0	0	0	0	0	384
<b>Total:</b>	4,905	385	400	400	400	400	400	400	7,690
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	4,652	385	400	400	400	400	400	400	7,437
<b>Total*:</b>	4,905	385	400	400	400	400	400	400	7,690
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		385	400	400	400	400	400	400	2,785
<b>Total:</b>		385	400	400	400	400	400	400	2,785

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### New Traffic Signals

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC323610	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	905	0	0	0	0	0	0	0	905
Federal Grant Funds	757	0	0	0	0	0	0	0	757
Transportation Funding Package - Lid Lift	566	290	272	267	321	335	287	295	2,633
State Gas Taxes - Arterial City Street Fund	1,236	0	0	39	0	0	0	0	1,275
State Gas Taxes - City Street Fund	1,252	0	0	0	0	0	0	0	1,252
General Subfund Revenues	262	0	0	0	0	0	0	0	262
Private Funding/Donations	0	0	180	0	0	0	0	0	180
Transportation Funding Package - Parking Tax	0	27	33	0	0	0	0	0	60
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	4,978	317	485	306	321	335	287	295	7,324
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	905	0	0	0	0	0	0	0	905
Transportation Operating Fund	4,073	290	452	306	321	335	287	295	6,359
Transportation Bond Fund	0	27	33	0	0	0	0	0	60
<b>Total*:</b>	4,978	317	485	306	321	335	287	295	7,324
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	317	485	306	321	335	287	295	2,346
Transportation Bond Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	317	485	306	321	335	287	295	2,346

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Non-Arterial Asphalt Street Resurfacing

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC323920	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	928	132	0	0	0	0	0	0	1,060
State Gas Taxes - Arterial City Street Fund	173	100	97	105	115	124	132	135	981
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
General Subfund Revenues	48	0	0	0	0	0	0	0	48
<b>Total:</b>	1,648	232	97	105	115	124	132	135	2,588
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	928	132	0	0	0	0	0	0	1,060
Transportation Operating Fund	720	100	97	105	115	124	132	135	1,528
<b>Total*:</b>	1,648	232	97	105	115	124	132	135	2,588
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		132	0	0	0	0	0	0	132
Transportation Operating Fund		100	97	105	115	124	132	135	808
<b>Total:</b>		232	97	105	115	124	132	135	940

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### 2011 - 2016 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Non-Arterial Concrete Rehabilitation

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC323160	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	898	55	0	0	0	0	0	0	953
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	344	219	228	238	250	260	270	276	2,085
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
<b>Total:</b>	1,620	274	228	238	250	260	270	276	3,416
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	898	55	0	0	0	0	0	0	953
Transportation Operating Fund	722	219	228	238	250	260	270	276	2,463
<b>Total*:</b>	1,620	274	228	238	250	260	270	276	3,416
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		55	0	0	0	0	0	0	55
Transportation Operating Fund		219	228	238	250	260	270	276	1,741
<b>Total:</b>		274	228	238	250	260	270	276	1,796

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## NSF/CRS Neighborhood Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365770	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8,327	1,112	970	0	0	0	0	0	10,409
Real Estate Excise Tax I	219	38	0	0	0	0	0	0	257
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Transportation Funding Package - Parking Tax	0	251	257	0	0	0	0	0	508
Transportation Funding Package - Lid Lift	4,536	1,980	1,739	2,047	2,107	2,161	2,116	1,967	18,653
State Gas Taxes - Arterial City Street Fund	1,503	121	45	7	0	0	101	295	2,072
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,196	324	0	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
Commercial Parking Tax	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	16,551	3,826	4,011	3,054	3,107	3,161	3,217	3,262	40,189

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,327	1,112	970	0	0	0	0	0	10,409
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	219	38	0	0	0	0	0	0	257
Transportation Operating Fund	8,005	2,676	3,041	3,054	3,107	3,161	3,217	3,262	29,523
<b>Total*:</b>	16,551	3,826	4,011	3,054	3,107	3,161	3,217	3,262	40,189

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## 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

O & M Costs (Savings)	0	0	0	0	0	0	0	0
 <b>Spending Plan by Fund</b>								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,112	970	0	0	0	0	0	2,082
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	38	0	0	0	0	0	0	38
Transportation Operating Fund	2,677	3,041	3,054	3,107	3,161	3,217	3,262	21,519
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>3,827</b>	<b>4,011</b>	<b>3,054</b>	<b>3,107</b>	<b>3,161</b>	<b>3,217</b>	<b>3,262</b>	<b>23,639</b>

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Pay Stations

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC366350	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project has installed approximately 2,100 pay stations citywide through 2008. In 2010, funding is available to install approximately 87 pay stations citywide to convert 800 single-space meter controlled spaces to pay station control and install approximately 69 new pay stations in the First Hill and Capital Hill neighborhoods. In future years, funding will be identified as parking plans are developed. The project provides more effective parking management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,974	201	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	2,026	0	0	0	0	0	0	2,026
<b>Total:</b>	15,687	2,227	0	0	0	0	0	0	17,914
<b>Fund Appropriations/Allocations</b>									
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,974	201	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	2,026	0	0	0	0	0	0	2,026
<b>Total*:</b>	15,687	2,227	0	0	0	0	0	0	17,914
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Multipurpose LTGO Bond Fund		201	0	0	0	0	0	0	201
2010 Multipurpose LTGO Bond Fund		2,026	0	0	0	0	0	0	2,026
<b>Total:</b>		2,227	0	0	0	0	0	0	2,227

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Pedestrian Master Plan - School Safety

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC367170	<b>End Date:</b>	ONGOING
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

This project improves pedestrian and bicycle safety around schools. The work includes school zone signing, crosswalk installation and maintenance, changes to traffic circulation around schools, school walking route maps, and bike parking at schools. The current level of funding provides improvements at approximately five schools per year. A separate O&M budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Lid Lift	0	0	1,006	1,026	1,047	1,067	1,088	1,110	6,344
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	1,006	1,026	1,047	1,067	1,088	1,110	6,344
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	1,006	1,026	1,047	1,067	1,088	1,110	6,344
<b>Total*:</b>	0	0	1,006	1,026	1,047	1,067	1,088	1,110	6,344

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# Seattle Department of Transportation

## Pedestrian Master Plan Implementation

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

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the construction of new sidewalks, the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. This project includes, as sub-projects, the funding and scope from the following former projects: ADA Spot Improvements, Pedestrian Lighting - Capital Costs, Sidewalk Development Program, and Stairway Rehabilitation Program. In 2011, funding for Crosswalk Improvements was moved from the Operations and Maintenance program to the capital program. This program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	935	225	0	0	0	0	0	1,160
Vehicle Licensing Fees	0	0	0	1,325	1,325	1,325	1,325	1,325	6,625
Federal Grant Funds	0	245	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	0	1,637	132	1,162	1,191	1,223	1,259	1,227	7,831
Transportation Funding Package - Business Transportation Tax	0	456	0	0	0	0	0	0	456
Transportation Funding Package - Lid Lift	0	1,142	2,959	1,902	1,889	1,874	2,511	2,572	14,849
State Gas Taxes - Arterial City Street Fund	0	528	874	1,141	1,186	1,231	1,274	1,297	7,531
General Subfund Revenues	0	150	380	385	0	0	0	0	915
Commercial Parking Tax	0	0	900	900	900	900	900	900	5,400
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	5,093	5,470	6,815	6,491	6,553	7,269	7,321	45,012
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	935	225	0	0	0	0	0	1,160
Transportation Operating Fund	0	4,158	5,245	6,815	6,491	6,553	7,269	7,321	43,852
<b>Total*:</b>	0	5,093	5,470	6,815	6,491	6,553	7,269	7,321	45,012

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	935	225	0	0	0	0	0	1,160
Transportation Operating Fund	4,158	5,245	6,815	6,491	6,553	7,269	7,321	43,852
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	5,093	5,470	6,815	6,491	6,553	7,269	7,321	45,012

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Railroad Crossing Signal Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367090	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Broad St B/Alaskan Way/Elliott Ave		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	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. There are minor close-out costs in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Street Vacations	115	1,725	0	0	0	0	0	0	1,840
<b>Total:</b>	115	1,725	0	0	0	0	0	0	1,840
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	115	1,725	0	0	0	0	0	0	1,840
<b>Total*:</b>	115	1,725	0	0	0	0	0	0	1,840
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount		1,715	10	0	0	0	0	0	1,725
<b>Total:</b>		1,715	10	0	0	0	0	0	1,725

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# Seattle Department of Transportation

## Retaining Wall Repair and Restoration

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365890	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,756	241	212	212	212	212	212	212	3,269
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Commercial Parking Tax	0	0	13	27	42	57	73	81	293
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
<b>Total:</b>	3,347	241	225	239	254	269	285	293	5,153
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,756	241	212	212	212	212	212	212	3,269
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	0	13	27	42	57	73	81	1,468
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
<b>Total*:</b>	3,347	241	225	239	254	269	285	293	5,153
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## S Henderson Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2003
<b>Project ID:</b>	TC366300	<b>End Date:</b>	Q4/2011
<b>Location:</b>	S Henderson St.		
<b>Neighborhood Plan:</b>	Rainier Beach	<b>Neighborhood Plan Matrix:</b>	C-1.2.1
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	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. There are minor landscape establishment costs in 2010-11.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
City Light Fund Revenues	76	0	0	0	0	0	0	0	76
State Gas Taxes - Arterial City Street Fund	10	16	10	0	0	0	0	0	36
Sound Transit Funds	1,465	0	0	0	0	0	0	0	1,465
<b>Total:</b>	2,062	16	10	0	0	0	0	0	2,088
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	2,062	16	10	0	0	0	0	0	2,088
<b>Total*:</b>	2,062	16	10	0	0	0	0	0	2,088
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		14	10	0	0	0	0	0	24
<b>Total:</b>		14	10	0	0	0	0	0	24

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

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## S Lander St. Grade Separation

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

This project develops a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant conducted a Type, Size, and Location study to develop more detailed plans and cost estimates. The project design recommenced in November of 2006, and in January of 2007, survey, geotechnical, and scoping of the design work began. Design was put on hold in 2008 due to lack of funding. The estimated cost to design and construct this project is \$145 million.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	2,533	0	0	0	0	0	0	0	2,533
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
<b>Total*:</b>	2,533	0	0	0	0	0	0	0	2,533
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Sidewalk Safety Repair

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365120	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,849	368	0	0	0	0	0	0	2,217
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	3,793	2,193	1,719	1,796	1,841	1,887	1,945	2,037	17,211
State Gas Taxes - Arterial City Street Fund	0	0	9	18	29	39	52	0	147
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Partnership Funds	0	0	20	0	0	0	0	0	20
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	6,563	2,561	1,748	1,814	1,870	1,926	1,997	2,037	20,516
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,849	368	0	0	0	0	0	0	2,217
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	4,467	2,193	1,748	1,814	1,870	1,926	1,997	2,037	18,052
<b>Total*:</b>	6,563	2,561	1,748	1,814	1,870	1,926	1,997	2,037	20,516
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	368	0	0	0	0	0	0	368
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	2,193	1,748	1,814	1,870	1,926	1,997	2,037	13,585
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	2,561	1,748	1,814	1,870	1,926	1,997	2,037	13,953

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Sound Transit - University Link

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	TC367040	<b>End Date:</b>	Q4/2016
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	University	<b>Neighborhood Plan Matrix:</b>	B1
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Sound Transit Funds	529	251	126	130	127	131	123	130	1,547
<b>Total:</b>	529	251	126	130	127	131	123	130	1,547
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	529	251	126	130	127	131	123	130	1,547
<b>Total*:</b>	529	251	126	130	127	131	123	130	1,547
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		251	126	130	127	131	123	130	1,018
<b>Total:</b>		251	126	130	127	131	123	130	1,018

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# Seattle Department of Transportation

## South Park Bridge

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

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it will be permanently closed June 30, 2010. Construction and opening of a new bridge by King County is expected to take 3-7 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	464	138	0	0	10	10	10	10	642
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Commercial Parking Tax	0	0	1,688	1,655	1,643	55	40	0	5,081
Transportation Bond Funds	0	0	0	0	10,500	0	0	0	10,500
<b>Total:</b>	508	138	1,688	1,655	12,153	65	50	10	16,267
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	508	138	1,688	1,655	1,653	65	50	10	5,767
Transportation Bond Fund	0	0	0	0	10,500	0	0	0	10,500
<b>Total*:</b>	508	138	1,688	1,655	12,153	65	50	10	16,267
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		83	1,720	1,678	1,653	65	50	10	5,259
Transportation Bond Fund		0	0	0	10,500	0	0	0	10,500
<b>Total:</b>		83	1,720	1,678	12,153	65	50	10	15,759

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spokane St. Viaduct

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/1994
<b>Project ID:</b>	TC364800	<b>End Date:</b>	Q3/2015
<b>Location:</b>	S Spokane St/6th Ave S/E Marginal Wy S		
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	580	0	0	0	0	0	0	0	580
Federal Grant Funds	24,260	423	3,117	4,000	0	0	0	0	31,800
City Light Fund Revenues	52	0	0	0	0	0	0	0	52
State Gas Taxes - Arterial City Street Fund	600	0	0	0	0	0	0	0	600
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,975	0	1,425	0	0	0	0	3,400
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	0	0	0	2,250	0	0	0	0	2,250
State Grant Funds	8,447	22,304	18,900	4,140	0	0	0	0	53,791
Federal ARRA Funds: FHWA Highway Infrastructure Investment	43	15,400	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	8,099	901	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	1,335	25,431	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	0	0	22,509	0	0	0	0	0	22,509
<b>Total:</b>	<b>49,235</b>	<b>72,751</b>	<b>44,526</b>	<b>11,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,327</b>

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### 2011 - 2016 Proposed Capital Improvement Program



## Seattle Department of Transportation

### 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	38,337	40,102	22,017	11,815	0	0	0	0	112,271
2008 Multipurpose LTGO Bond Fund	8,099	901	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	1,335	25,431	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	0	0	22,509	0	0	0	0	0	22,509
<b>Total*:</b>	<b>49,235</b>	<b>72,751</b>	<b>44,526</b>	<b>11,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,327</b>
<b>O &amp; M Costs (Savings)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Spending Plan by Fund

Transportation Operating Fund	32,715	29,130	12,090	0	0	0	0	0	73,934
Transportation Bond Fund	0	12,509	0	0	0	0	0	0	12,509
2008 Multipurpose LTGO Bond Fund	901	0	0	0	0	0	0	0	901
2009 Multipurpose LTGO Bond Fund	22,075	2,801	495	33	16	10	0	0	25,431
2010 Multipurpose LTGO Bond Fund	227	142	5,942	6	0	0	0	0	6,317
<b>Total:</b>	<b>55,918</b>	<b>44,582</b>	<b>18,527</b>	<b>39</b>	<b>16</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>119,092</b>

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### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## SR-520 Project

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	TC365880	<b>End Date:</b>	Q4/2015
<b>Location:</b>	SR520 WB/Montlake Bv Off Rp/I5 NB On Rp		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	309	137	183	186	189	192	196	0	1,392
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Partnership Funds	0	130	0	0	0	0	0	0	130
State Grant Funds	223	297	120	116	120	124	127	0	1,127
<b>Total:</b>	883	564	303	302	309	316	323	0	3,000
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	775	564	303	302	309	316	323	0	2,892
<b>Total*:</b>	883	564	303	302	309	316	323	0	3,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		565	303	302	309	316	323	0	2,119
<b>Total:</b>		565	303	302	309	316	323	0	2,119

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### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Street Lighting Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366900	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	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 2011, funds are budgeted under the individual transportation projects in which the spending will occur. For 2012 through 2016, 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total:</b>	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total*:</b>	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## Terry Avenue North Street Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367030	<b>End Date:</b>	Q2/2011
<b>Location:</b>	Terry Ave N/Thomas St/Mercer St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Street Vacations	0	700	300	0	0	0	0	0	1,000
Private Funding/Donations	0	0	600	0	0	0	0	0	600
<b>Total:</b>	0	700	900	0	0	0	0	0	1,600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	700	300	0	0	0	0	0	1,000
Transportation Operating Fund	0	0	600	0	0	0	0	0	600
<b>Total*:</b>	0	700	900	0	0	0	0	0	1,600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

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

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	TC366210	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Elliott Ave W/W Thomas St		
<b>Neighborhood Plan:</b>	Queen Anne	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	239	0	0	0	0	0	0	0	239
Federal Grant Funds	0	1,340	3,942	0	0	0	0	0	5,282
City Light Fund Revenues	0	0	50	0	0	0	0	0	50
King County Funds	729	131	0	0	0	0	0	0	860
Private Funding/Donations	0	50	50	0	0	0	0	0	100
Seattle Voter-Approved Levy	1,221	848	0	0	0	0	0	0	2,069
Seattle Voter-Approved Levy	0	1,500	0	0	0	0	0	0	1,500
<b>Total:</b>	2,189	3,869	4,042	0	0	0	0	0	10,100

#### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	239	0	0	0	0	0	0	0	239
Transportation Operating Fund	729	1,521	4,042	0	0	0	0	0	6,292
2000 Parks Levy Fund	1,221	848	0	0	0	0	0	0	2,069
2008 Parks Levy Fund	0	1,500	0	0	0	0	0	0	1,500
<b>Total*:</b>	2,189	3,869	4,042	0	0	0	0	0	10,100

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

#### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	1,181	4,382	0	0	0	0	0	0	5,563
2000 Parks Levy Fund	848	0	0	0	0	0	0	0	848
To Be Determined	0	0	0	0	0	0	0	0	0
2008 Parks Levy Fund	1,371	129	0	0	0	0	0	0	1,500
<b>Total:</b>	3,400	4,511	0	0	0	0	0	0	7,911

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Transit Corridor Projects

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366860	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This program implements projects that improve transit speed, reliability, access, and convenience, consistent with the Seattle Transit Plan. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	758	229	0	0	0	0	0	987
Transportation Funding Package - Lid Lift	5,030	4,245	2,511	2,431	2,816	2,722	2,790	0	22,545
City Light Fund Revenues	0	0	95	0	0	0	0	0	95
King County Funds	0	420	1,900	200	0	0	0	0	2,520
State Grant Funds	0	1,252	1,950	1,750	0	0	0	0	4,952
To be determined	0	0	0	0	1,312	428	460	0	2,200
<b>Total:</b>	5,030	6,675	6,685	4,381	4,128	3,150	3,250	0	33,299
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	5,030	6,675	6,685	4,381	2,816	2,722	2,790	0	31,099
<b>Total*:</b>	5,030	6,675	6,685	4,381	2,816	2,722	2,790	0	31,099
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		6,676	6,685	4,381	2,816	2,722	2,790	0	26,070
To Be Determined		0	0	0	1,312	428	460	0	2,200
<b>Total:</b>		6,676	6,685	4,381	4,128	3,150	3,250	0	28,270

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

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### West Duwamish Trail

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367130	<b>End Date:</b>	Q4/2011
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,000	0	0	0	0	0	0	2,000
<b>Total:</b>	0	2,000	0	0	0	0	0	0	2,000

<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	2,000	0	0	0	0	0	0	2,000
<b>Total*:</b>	0	2,000	0	0	0	0	0	0	2,000

<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		5	300	1,695	0	0	0	0	2,000
<b>Total:</b>		5	300	1,695	0	0	0	0	2,000

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### 2011 - 2016 Proposed Capital Improvement Program

