

# Seattle Department of Transportation

## Overview

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

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

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

- 1,547 lane-miles of arterial streets,
- 2,407 lane-miles of non-arterial streets,
- 117 bridges,
- 509 stairways,
- 581 retaining walls,
- 22 miles of seawalls,
- 1,071 signalized intersections,
- 40.2 miles of multi-purpose trails,
- 338 miles of on-street bicycle facilities,
- More than 180,000 signs,
- 41,000 street trees,
- 2,018 pay stations, and
- 29,073 curb ramps.

SDOT's 2016 Proposed Budget and 2016-2021 Proposed CIP emphasize transportation safety, the efficient mobility of goods, and mobility for people of all ages/abilities.

The documents outline investments in critical transportation infrastructure needs and include planned spending of more than \$1 billion during 2016-2021. Key work includes street paving and resurfacing, building new sidewalks and curb ramps; implementation of the Transit Master Plan; implementation of the Pedestrian and Bike Master Plans; school safety improvements; investments to facilitate freight mobility, traffic cameras and signals; support for the Seawall and Waterfront Program; pay station replacement; 23<sup>rd</sup> Avenue Corridor improvements; and multi-modal corridor development; for details, please see the associated explanations below.

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The 2016-2021 Proposed CIP also shows reduced funding levels in a number of projects due to the expiration of the Bridging the Gap levy at the end of 2015. Affected projects include Arterial Asphalt and Concrete, Arterial Major Maintenance, Bike Master Plan Implementation, Left Turn Signals, Neighborhood Large Projects, Pedestrian Master Plan Implementation, Sidewalk Safety Repair and Transit Corridor Improvements.

***Street Paving and Resurfacing:*** The proposed CIP includes a “Pavement Microsurfacing” project to improve the surface of Seattle’s streets and reduce life-cycle costs by avoiding future replacement costs. The total investment during 2016 is \$2,500,000 and should restore approximately 30 lane-miles of the City’s streets. The proposed CIP also includes \$2,250,000 in 2016 for Arterial Major Maintenance. With the end of the 9-year Bridging the Gap levy, the Arterial Asphalt & Concrete program, which contracts out large paving projects, is unfunded.

The 2016 Proposed CIP combines the Non-Arterial Asphalt Street Resurfacing and Non-Arterial Concrete Street Resurfacing CIPs into a single new project called Non-Arterial Street Resurfacing and Restoration; the CIP identifies \$1,710,000 for this project during 2016.

***Pedestrian Master Plan Investments:*** The 2016 Proposed CIP includes three projects that advance the Pedestrian Master Plan recommendations.

- The Pedestrian Master Plan - New Sidewalks project includes \$6.9 million in 2016 to design and construct new sidewalks. Of the total, \$2.4 million is ticket revenue generated from fixed automated cameras located near school zones. These funds will be used to construct sidewalks within Seattle Public Schools walk zones. The remaining \$4.5 million is eligible for use anywhere in Seattle.
- The Pedestrian Master Plan – School Safety project emphasizes pedestrian improvements in school zones. In 2014, a new School Zone Fixed Automated Cameras Fund (SZFAC), administered by SDOT, was created to fund school safety infrastructure project design and construction, school zone camera installation and operation, school zone warning beacon maintenance, school safety program administration, and safety education. The 2016 Proposed CIP includes \$1.6 million for capital improvements dedicated to school zones. These capital improvements may include school zone signing, crosswalk maintenance, curb bulb and curb ramp replacement and maintenance, sidewalk maintenance, and changes to traffic circulation around schools.
- The Pedestrian Master Plan Implementation project will continue to fund curb ramp replacement, pedestrian crossing improvements, and the rehabilitation or replacement of stairways. The construction of new sidewalks has shifted to the New Sidewalks CIP project. Within available funding, SDOT will prioritize Americans with Disabilities Act (ADA) compliance in the City’s right-of-way, including replacing and improving curb ramps. The 2016 Proposed CIP includes \$630,000 for this project.

***Bicycle Master Plan Investments:*** The Bicycle Master Plan investments in the 2016–2021 Proposed CIP include \$1,300,000 for implementation in 2016. The 2016 Bicycle Master Plan Implementation funds will focus primarily on maintenance, minor spot improvements, and advancing design work for projects such as the Rainier Valley Greenway, Center City routes, 6<sup>th</sup> Avenue South, and Gilman Avenue West.

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***Bike Share Expansion:*** In 2016, the Proposed CIP includes \$5.0 million to support the expansion of the City's bike share program. These local dollars serve as match for a Federal TIGER grant application. The scale of the expansion will vary depending on final funding, including whether the Move Seattle levy passes and the TIGER grant application is successful.

***Traffic Cameras and Signals:*** The City owns 158 traffic cameras, all of which are beyond or nearing the end of their useful life; moreover, funding to maintain these cameras in good working order was not identified in budgets prior to 2015. These cameras are needed so that staff at the Traffic Operations Center can adjust signals and dynamic message signs, communicate with first responders, and respond to changing conditions. The 2016-2021 Proposed CIP continues to replace these cameras at an annual cost of \$600,000. In addition, \$50,000 annually is included in the operating budget to keep these cameras in good working order and extend the life cycle of these assets.

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

The 2016 Proposed CIP combines the Left Turn Signals CIP and the New Traffic Signals CIP into a single project, the New Traffic Signals CIP.

***Bridge Projects:*** The City owns 117 bridges, and keeping them in good repair is a major challenge. The 2016-2021 Proposed CIP is leveraging two new Federal grant funds to replace and repair the following bridges:

- Post Alley Bridge, which will be replaced with a standard street; and
- The 45<sup>th</sup> Street Viaduct, which will be seismically retrofitted.

During 2015, the City received approximately \$3.0 million in Federal grants to complete these projects.

Another investment in the 2016-2021 Proposed CIP concerns bridge load rating standards, which were modified by the Federal Highway Administration in November 2013. The standards require the City to re-do load ratings for 63 bridges by 2022. The estimated cost per bridge ranges from \$20,000 to \$40,000; thus, the proposed CIP includes \$300,000 of REET in 2016 to address this issue. This continued level of investment will also be needed during 2017-2021.

The 2016-2021 Proposed CIP also includes funds for Bridge Painting (\$2,135,000 annually) and construction of the Yesler Way Bridge Rehabilitation and Replacement effort, which is partially paid for by a Federal grant.

***Seattle Waterfront Capital Projects:*** The four major capital projects in the SDOT budget related to the downtown waterfront are: the Alaskan Way Viaduct Replacement Project; the Elliott Bay Seawall Project; the Alaskan Way Main Corridor; and the Overlook Walk and East-West Connections Project. Additionally, separate capital projects exist within the Department of Parks and Recreation (Waterfront Pier projects) and the Department of Finance and Administrative Services (Pike Place Market PC1-N project). The Alaskan Way Viaduct Replacement Project includes SDOT's costs related to the State's SR-99 / Bored Tunnel, Battery Street Tunnel Decommissioning, the Holgate to King south end projects, the parking

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program, and program management services. The Elliott Bay Seawall Project, currently in construction, will replace the current seawall from Washington to Virginia streets (also known as the Central Seawall). It will also strengthen the pier support for Fire Station 5, which is currently attached to the existing seawall. In 2015, the schedule for the third season of seawall construction was delayed by one year in order to reassess the cost and project management strategy for this work.

The Alaskan Way Main Corridor and the Overlook Walk and East-West Connection projects are led by the Office of the Waterfront. The Alaskan Way Main Corridor project includes the design and construction of the Alaskan Way/Elliott Way surface street and the adjoining pedestrian promenade along the waterfront. The Overlook Walk and East-West Connections projects include the Overlook Walk that provides pedestrian connections between the waterfront and the Aquarium and Pike Place Market. The project also focuses on the east/west streets that connect the downtown to the waterfront area. The City intends to complete the EIS for the project and complete 60% design in 2016, integrating any design changes recommended through the environmental process. The City will also coordinate with Parks and the Seattle Aquarium to develop a revised 30% design for the Overlook Walk.

**Transit Projects:** The 2016 Proposed CIP provides \$690,000 to complete design on the Broadway Streetcar Extension project, which will extend the First Hill Streetcar project north to Roy Street. Some of these funds may also be used to develop a Local Improvement District funding proposal for the project. In addition, \$973,000 of bond proceeds are identified to extend the RapidRide C and D lines into South Lake Union; the total cost for this effort is \$2.0 million. This project is included in the Transit Corridor Improvements project which is funded at \$1.87 million in 2016.

**Pay Station Replacement:** The first of the City's parking pay stations began reaching the end of their 10-year lifecycle in 2014. Older pay stations were past their warranty, costly to maintain, becoming obsolete, and could not accommodate time-of-day pricing. The effort to replace the pay stations began in 2014 and will continue through 2016. In addition to \$1.3 million identified in the 2014 Adopted CIP and \$4.2 million in the 2015 Adopted CIP, an additional \$9 million of 5-year LTGO bonds will be sold in 2016 to replace the pay stations.

**23rd Avenue Corridor Improvements:** 23<sup>rd</sup> Avenue is a vital multi-modal corridor linking much of south and central Seattle with Capitol Hill, the University District, and other North Seattle neighborhoods. The original scope of the 23rd Avenue Improvements project was to reconstruct the roadway in its current 4-lane configuration between John and Rainier, along with optional improvements between East John and East Helen Streets. Additional funding will support improvements that significantly modify the cross section of this roadway to a 3-lane section in accordance with stakeholder desires; build a parallel greenway; and continue development of Route 48 transit service electrification in the corridor. The 2016-2021 Proposed CIP funds design and construction of the first and third phases of the corridor. It also includes funds to design the second phase of the corridor; however, funds to construct the second phase have not yet been identified.

**New Permitting System:** The City is moving to implement a fully integrated City-wide permitting system that provides an online "all-in-one-place experience" for Seattle customers

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and staff. This will replace SDOT's current permitting system, Hansen 7, which will soon be incompatible with City technology systems.

The 2013 Adopted budget provided \$485,000 to evaluate an upgrade of this system. The 2014 Adopted Budget provided \$2,960,000 in one-time funds to begin the upgrade process and the 2015 Adopted Budget provided \$3,360,000. During this time, the Department of Planning and Development (DPD) has also been planning to update their permitting system. DPD has decided to replace its Hansen system with a completely new system called Accela. As a result, SDOT has decided to implement Accela rather than upgrade its Hansen system. Therefore, the 2016-2021 Proposed CIP includes a new project for this work and identifies \$5.5 million in street use revenues for 2016. An additional \$5.1 million is needed for this project during 2017. All unused prior appropriation authority from 2015 and earlier will be abandoned as SDOT resets its budget for this work in the 2016 Proposed Budget.

Funding for replacement of this critical permitting system is a classic "user pays" model. SDOT permittees will pay for this system replacement from their permit fees, and funding is identified to upgrade and replace the asset in future years.

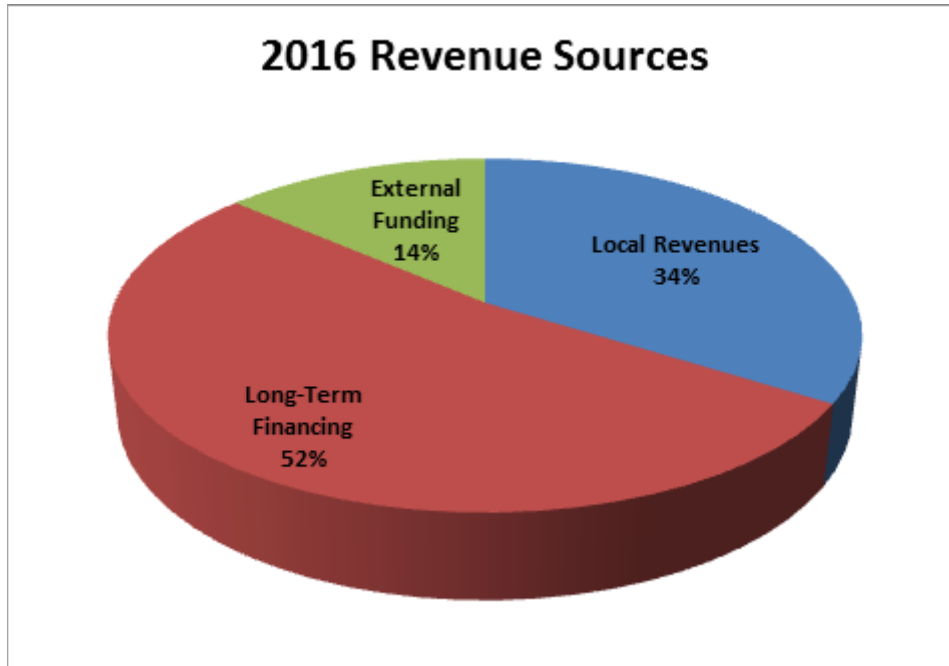
### CIP Revenue Sources

Multiple funding sources support the Transportation CIP, including:

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

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In 2016, the proposed CIP budget is \$215 million from the following sources:



### **Local Revenues**

Local funding sources for the Transportation Capital Improvement Program include Gas Tax, General Fund, Cumulative Reserve REET II, Cumulative Reserve Street Vacation, Commercial Parking Tax, and the \$20 Vehicle License Fee. These revenues are for programs that improve or maintain the City's transportation system or to provide local matching funds to SDOT's funding partners on large capital projects. In 2015, the State legislature passed a transportation revenue package. The City's direct share of the revenue increase is projected to be \$822,476 in state fiscal years 2016 and 2017. This increase will help alleviate the loss of other revenue sources such as the one-time Rubble Yard sale and the expiring Bridging the Gap Levy.

### **Thematic Priorities**

The role of the transportation system is to connect people, places and products. To accomplish this, SDOT prioritizes services and capital projects based on the core principles in Mayor Murray's 10-Year Strategic Vision for Transportation - Move Seattle. The goal of the strategic vision is to organize actions around SDOT's core values:

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

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4. **An Affordable City** - Our goal is to give all people high-quality and low-cost transportation options that allow them to spend their money on things other than transportation. An affordable transportation system improves the lives of all travelers: those with the latest model smart phones in their pockets and those without.
5. **An Innovative City** - Demographic changes and technological innovation are radically reshaping transportation. Our goal is to understand and plan for the changes of tomorrow while delivering great service today. This includes newer, more nimble approaches to delivering projects and programs to our customers.

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

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

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

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

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## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Debt Service Program</b>					<b>BCL/Program Code:</b>				<b>18002D</b>
Debt Service - CRF (TC320060)	19,279	1,367	1,348	1,306	812	814	815	815	26,556
<b>Debt Service Program</b>	19,279	1,367	1,348	1,306	812	814	815	815	26,556
<b>Major Maintenance/Replacement</b>					<b>BCL/Program Code:</b>				<b>19001</b>
Accela Permitting System (TC367730)	0	0	5,544	5,104	1,000	1,000	1,000	1,000	14,649
Arterial Asphalt and Concrete Program (TC365440)	197,972	16,774	0	0	0	0	0	0	214,746
Arterial Major Maintenance (TC365940)	29,893	5,868	2,250	2,250	2,250	2,250	2,250	2,250	49,261
Bike Master Plan Implementation (TC366760)	29,954	19,190	1,300	1,200	1,200	1,200	1,200	1,200	56,445
Bridge Load Rating (TC365060)	3,148	598	581	590	599	608	617	627	7,368
Bridge Painting Program (TC324900)	22,634	4,240	2,135	2,135	2,135	2,135	2,135	2,135	39,684
Bridge Rehabilitation and Replacement (TC366850)	67,292	18,618	3,469	11,577	3,000	0	0	0	103,956
Bridge Rehabilitation and Replacement Phase II (TC367450)	6	1,154	2,604	0	0	0	0	0	3,765
Bridge Seismic - Phase III (TC367300)	36	820	2,699	30	5	5	0	0	3,595
Bridge Seismic Retrofit Phase II (TC365810)	36,068	309	0	0	0	0	0	0	36,377
Canton and Nord Alleys (TC367540)	23	872	0	0	0	0	0	0	895
Columbia Two-Way Street Improvements (TC367640)	0	1,000	3,457	1,672	0	0	0	0	6,129
Hazard Mitigation Program - Areaways (TC365480)	5,184	1,016	345	354	363	372	381	390	8,404
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	7,957	904	1,345	427	440	453	466	473	12,465
Miscellaneous, Unforeseen, and Emergencies (TC320030)	2,499	10	0	0	0	0	0	0	2,509
Non-Arterial Asphalt Street Resurfacing (TC323920)	4,882	1,933	0	0	0	0	0	0	6,815
Non-Arterial Concrete Rehabilitation (TC323160)	5,184	1,466	0	0	0	0	0	0	6,650
Non-Arterial Street Resurfacing and Restoration (TC367710)	0	0	1,710	1,721	1,733	1,766	1,788	1,792	10,510
Pavement Microsurfacing (TC367610)	0	2,500	2,500	0	0	0	0	0	5,000

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

### 2016 - 2021 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Retaining Wall Repair and Restoration (TC365890)	4,381	910	212	212	212	212	212	212	6,563
Sidewalk Safety Repair (TC365120)	17,369	1,908	0	0	0	0	0	0	19,277
Signal Major Maintenance (TC367580)	0	0	1,648	651	667	684	701	719	5,070
South Park Bridge (TC365780)	11,242	5,173	0	0	0	0	0	0	16,415
Street Lighting Program (TC366900)	0	0	0	800	3,500	3,500	3,500	3,500	14,800
<b>Major Maintenance/Replacement</b>	<b>445,724</b>	<b>85,265</b>	<b>31,800</b>	<b>28,723</b>	<b>17,104</b>	<b>14,185</b>	<b>14,250</b>	<b>14,298</b>	<b>651,349</b>
<b>Major Projects</b>									<b>BCL/Program Code: 19002</b>
Alaskan Way Main Corridor (TC367330)	35,506	35,324	40,050	40,736	112,350	80,141	27,058	2,844	374,008
Alaskan Way Viaduct Replacement (TC366050)	89,730	10,470	0	0	0	0	0	0	100,200
Elliott Bay Seawall Project (TC367320)	123,995	145,039	85,909	32,120	0	0	0	0	387,063
First Hill Streetcar (TC367100)	126,242	9,056	0	0	0	0	0	0	135,298
Magnolia Bridge Replacement Project (TC366060)	10,021	80	0	0	0	0	0	0	10,101
Mercer Corridor Project (TC365500)	149,541	522	0	0	0	0	0	0	150,063
Mercer Corridor Project West Phase (TC367110)	64,982	26,404	3,909	50	40	0	0	0	95,385
Overlook Walk and East-West Connections Project (TC367630)	0	2,379	1,605	18,781	41,803	81,581	28,924	940	176,013
Spokane St. Viaduct (TC364800)	156,934	217	0	0	0	0	0	0	157,151
SR-520 Project (TC365880)	2,078	1,436	119	625	811	662	590	533	6,855
<b>Major Projects</b>	<b>759,029</b>	<b>230,927</b>	<b>131,592</b>	<b>92,312</b>	<b>155,004</b>	<b>162,384</b>	<b>56,572</b>	<b>4,317</b>	<b>1,592,138</b>
<b>Mobility-Capital</b>									<b>BCL/Program Code: 19003</b>
23rd Avenue Corridor Improvements (TC367420)	3,802	28,346	10,162	4,251	1,200	0	0	0	47,761
3rd Avenue Corridor Improvements (TC367370)	3,897	2,977	5,426	0	0	0	0	0	12,300
ADA Improvements – SDOT (TC367500)	15	154	432	0	0	0	0	0	601
Adaptive Signal Control Implementation (TC367650)	0	200	800	0	0	0	0	0	1,000
Aurora Rapid Ride Improvements (TC367220)	7,126	253	2	9	0	0	0	0	7,389

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### 2016 - 2021 Proposed Capital Improvement Program

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## Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390)	522	278	0	0	0	0	0	0	800
Bike Share Expansion (TC367690)	0	0	5,000	0	0	0	0	0	5,000
Broadway Streetcar Extension (TC367240)	1,551	2,194	1,065	14,819	10,560	0	0	0	30,189
Burke-Gilman Trail Extension (TC364830)	15,993	5,895	0	0	4,975	10	10	0	26,883
Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (TC367680)	0	5,311	0	0	0	0	0	0	5,311
Center City Streetcar Connector (TC367210)	2,475	5,300	75	18,025	67,284	19,228	0	0	112,388
Cheshiahud Lake Union Trail Project (TC367070)	1,771	4,768	0	0	8	10	0	0	6,557
Collision Evaluation Program (TC323860)	891	1,191	116	119	121	124	127	130	2,819
Eastlake Corridor Transit and Street Improvements (TC367380)	44	1,577	0	0	0	0	0	0	1,621
Fauntleroy Way SW Boulevard (TC367200)	1,079	1,421	0	0	0	0	0	0	2,500
Freight Spot Improvement Program (TC365850)	2,255	521	0	0	0	0	0	0	2,777
Greenwood Avenue Sidewalks (TC367530)	494	3,039	0	0	0	0	0	0	3,533
Heavy Haul Corridor Program (TC367590)	0	0	0	0	0	0	0	0	0
Lake Union Ship Canal Trail (TC327000)	9,635	30	0	0	0	0	0	0	9,665
Linden Avenue North Complete Streets (TC366930)	9,328	47	0	0	0	0	0	0	9,375
Madison Street Bus Rapid Transit (TC367480)	341	1,669	0	0	0	0	0	0	2,010
Mountains to Sound Greenway Trail (TC365750)	1,650	104	0	0	0	0	0	0	1,754
Multi-Modal Corridor Development (TC367490)	88	1,587	0	0	0	0	0	0	1,675
Neighborhood Large Projects (TC367250)	1,552	5,179	0	0	0	0	0	0	6,731
Neighborhood Traffic Control Program (TC323250)	7,241	454	298	298	298	298	298	298	9,483
New Traffic Signals (TC367700)	0	0	116	119	123	128	132	135	753

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### 2016 - 2021 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Next Generation Intelligent Transportation Systems (ITS) (TC367430)	1,351	6,079	1,800	600	600	0	0	0	10,430
NSF/CRS Neighborhood Program (TC365770)	27,987	2,786	1,998	303	312	321	331	340	34,378
Pay Stations (TC366350)	18,343	5,459	9,086	0	0	0	0	0	32,888
Pedestrian Master Plan - New Sidewalks (TC367600)	0	7,255	8,732	0	0	0	0	0	15,986
Pedestrian Master Plan - School Safety (TC367170)	10,173	5,966	1,556	4,409	3,991	3,990	3,989	4,089	38,162
Pedestrian Master Plan Implementation (TC367150)	38,563	8,743	630	3,109	3,157	3,208	3,261	3,308	63,980
Railroad Crossing Signal Improvements (TC367090)	2,675	843	0	0	0	0	0	0	3,519
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Safety and Maintenance Project (TC367520)	53	2,671	0	0	0	0	0	0	2,724
Sound Transit - East Link (TC367410)	38	315	0	0	0	3	70	72	497
Sound Transit - University Link (TC367040)	989	109	10	0	0	0	0	0	1,107
Sound Transit North Link (TC367190)	454	651	87	300	308	310	252	69	2,431
Sound Transit North Link Station Bike and Pedestrian Improvements (TC367350)	583	5,918	1,016	8,181	14,570	2,550	2,500	0	35,318
South Lake Union Streetcar (TC367400)	1,241	2,406	0	0	0	0	0	0	3,647
Transit Corridor Improvements (TC366860)	29,915	4,977	1,873	900	900	900	900	900	41,265
West Duwamish Trail (TC367130)	2,688	759	0	0	0	0	0	0	3,447
<b>Mobility-Capital</b>	209,335	127,434	50,280	55,441	108,408	31,081	11,870	9,340	603,189
<b>Department Total*:</b>	1,433,367	444,993	215,020	177,782	281,328	208,463	83,507	28,770	2,873,233

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Fund Summary

Fund Name & Code	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
2000 Parks Levy Fund (33850)	2,847	135	0	0	0	0	0	0	2,982
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	8,330	0	0	0	0	0	0	0	8,330
2007 Multipurpose LTGO Bond Fund (35100)	22,620	0	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	61,582	0	0	0	0	0	0	0	61,582
2008 Parks Levy Fund (33860)	2,234	3,416	0	0	0	0	0	0	5,650
2009 Multipurpose LTGO Bond Fund (35300)	60,765	2	0	0	0	0	0	0	60,767
2010 Multipurpose LTGO Bond Fund (35400)	72,285	420	0	0	0	0	0	0	72,705
2011 Multipurpose LTGO Bond Fund (35500)	49,743	7,957	0	0	0	0	0	0	57,700
2012 Multipurpose LTGO Bond Fund (35600)	14,699	1,185	0	0	0	0	0	0	15,885
2014 Multipurpose LTGO Bond Fund (36100)	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund (36200)	0	18,879	0	0	0	0	0	0	18,879
2016 Multipurpose LTGO Bond Fund (36300)	0	0	70,120	0	0	0	0	0	70,120
Alaskan Way Seawall Construction Fund (35800)	102,904	145,427	37,946	720	0	0	0	0	286,997
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	4,164	4,122	0	0	0	0	0	0	8,287
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	124,483	35,183	26,104	15,382	5,089	5,192	5,394	4,895	221,723
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)	5,742	3,261	6,409	207	5	5	0	0	15,629
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	2,115	7,676	2,300	0	0	0	0	0	12,090
Emergency Subfund (00185)	395	0	0	0	0	0	0	0	395
Future Bond Funds (99999)	0	0	0	29,963	7,841	10,360	1,392	716	50,272

*\*Amounts in thousands of dollars*

**2016 - 2021 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Fund Summary

<b>Fund Name &amp; Code</b>	<b>LTD Actuals</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Open Spaces & Trails Bond Fund (33620)	2,054	0	0	0	0	0	0	0	2,054
School Zone Fixed Automated Cameras Fund (18500)	2,000	5,469	5,789	4,409	3,991	3,990	3,989	4,089	33,726
To Be Determined (TBD)	0	33	0	36,196	96,558	32,133	4,705	660	170,285
Transportation Bond Fund (31600)	5,874	0	0	6,100	0	0	0	0	11,974
Transportation Operating Fund (10310)	835,926	211,580	66,352	68,720	136,017	103,114	50,937	16,702	1,489,348
Waterfront Lid Lift (35910)	19,237	248	0	16,086	31,828	53,669	17,090	1,708	139,866
<b>Department Total*:</b>	<b>1,433,367</b>	<b>444,993</b>	<b>215,020</b>	<b>177,782</b>	<b>281,328</b>	<b>208,463</b>	<b>83,507</b>	<b>28,770</b>	<b>2,873,233</b>

*\*Amounts in thousands of dollars*

**2016 - 2021 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## 23rd Avenue Corridor Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	TC367420	<b>End Date:</b>	Q4/2021
<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	381	4,719	0	0	0	0	0	0	5,100
Federal Grant Funds	0	5,000	0	0	0	0	0	0	5,000
Transportation Funding Package - Lid Lift	255	11,281	0	0	0	0	0	0	11,536
City Light Fund Revenues	20	650	334	900	0	0	0	0	1,905
State Grant Funds	1,187	3,033	1,900	1,200	1,200	0	0	0	8,520
To be determined	0	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO bond Fund	1,958	3,664	0	0	0	0	0	0	5,622
Transportation Funding Package - Bonds	0	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	0	7,927	0	0	0	0	0	7,927
<b>Total:</b>	3,802	28,346	10,162	4,251	1,200	0	0	0	47,761
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	381	4,719	0	0	0	0	0	0	5,100
Transportation Operating Fund	1,462	19,964	2,234	2,100	1,200	0	0	0	26,961
2011 Multipurpose LTGO Bond Fund	1,958	3,664	0	0	0	0	0	0	5,622
Future Bond Funds	0	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	0	7,927	0	0	0	0	0	7,927
<b>Total*:</b>	3,802	28,346	10,162	3,751	1,200	0	0	0	47,261
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,213	170	275	30	30	0	0	4,719
Transportation Operating Fund	11,353	10,846	2,100	1,200	0	0	0	25,499
To Be Determined	0	0	500	0	0	0	0	500
2011 Multipurpose LTGO Bond Fund	49	3,614	0	0	0	0	0	3,664
Future Bond Funds	0	0	1,651	0	0	0	0	1,651
2016 Multipurpose LTGO Bond Fund	0	7,927	0	0	0	0	0	7,927
<b>Total:</b>	<b>15,615</b>	<b>22,558</b>	<b>4,526</b>	<b>1,230</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>43,959</b>

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## 3rd Avenue Corridor Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2012
<b>Project ID:</b>	TC367370	<b>End Date:</b>	Q4/2017
<b>Location:</b>	3rd AVE/S Jackson ST/Denny WAY		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	708	0	0	0	0	0	708
Federal Grant Funds	1,654	2,078	3,813	0	0	0	0	0	7,544
Transportation Funding Package - Parking Tax	1,654	663	0	0	0	0	0	0	2,317
Transportation Funding Package - Lid Lift	385	237	0	0	0	0	0	0	622
King County Funds	0	0	906	0	0	0	0	0	906
State Grant Funds	204	0	0	0	0	0	0	0	204
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	3,897	2,977	5,426	0	0	0	0	0	12,300
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	708	0	0	0	0	0	708
Transportation Operating Fund	3,897	2,977	4,718	0	0	0	0	0	11,592
<b>Total*:</b>	3,897	2,977	5,426	0	0	0	0	0	12,300
<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		0	708	0	0	0	0	0	708
Transportation Operating Fund		2,893	4,803	0	0	0	0	0	7,696
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		2,893	5,511	0	0	0	0	0	8,404

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

### 2016 - 2021 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Accela Permitting System

<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>	TC367730	<b>End Date:</b>	
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Council District:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
User Fees	0	0	5,544	5,104	1,000	1,000	1,000	1,000	14,649
<b>Total:</b>	0	0	5,544	5,104	1,000	1,000	1,000	1,000	14,649
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	5,544	5,104	1,000	1,000	1,000	1,000	14,649
<b>Total*:</b>	0	0	5,544	5,104	1,000	1,000	1,000	1,000	14,649

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

# Seattle Department of Transportation

## ADA Improvements – SDOT

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	15	154	432	0	0	0	0	0	601
<b>Total:</b>	15	154	432	0	0	0	0	0	601
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15	154	432	0	0	0	0	0	601
<b>Total*:</b>	15	154	432	0	0	0	0	0	601

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Adaptive Signal Control Implementation

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	0	200	800	0	0	0	0	0	1,000
<b>Total:</b>	0	200	800	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	200	800	0	0	0	0	0	1,000
<b>Total*:</b>	0	200	800	0	0	0	0	0	1,000

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

# Seattle Department of Transportation

## Alaskan Way Main Corridor

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367330	<b>End Date:</b>	Q1/2021
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	1,530	1,840	0	200	300	500	0	4,370
Street Vacations -CRSU	0	0	2,300	0	0	0	0	0	2,300
Street Vacations - SVF	0	0	1,543	0	0	0	0	0	1,543
Private Funding/Donations	0	0	0	2,000	15,808	13,876	6,316	0	38,000
State Grant Funds	11,928	21,813	12,646	28,659	81,686	54,307	9,569	1,000	221,607
User Fees	0	0	3,000	3,070	2,530	0	0	0	8,600
Commercial Parking Tax	3,835	2,246	0	0	0	0	0	0	6,081
To be determined	0	0	0	0	615	615	25	0	1,255
Transportation Bond Funds	0	0	0	6,407	6,691	7,260	1,392	716	22,466
Interfund Loan	17,283	(798)	0	0	0	0	0	0	16,485
Waterfront Lid Lift Revenue	0	0	0	600	4,820	3,783	9,256	1,128	19,587
2015 Multipurpose LTGO Bond Fund	0	7,396	0	0	0	0	0	0	7,396
Seawall Levy	2,459	3,138	0	0	0	0	0	0	5,597
2016 Multipurpose LTGO Bond Fund	0	0	18,721	0	0	0	0	0	18,721
<b>Total:</b>	<b>35,506</b>	<b>35,324</b>	<b>40,050</b>	<b>40,736</b>	<b>112,350</b>	<b>80,141</b>	<b>27,058</b>	<b>2,844</b>	<b>374,008</b>

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,530	1,840	0	200	300	500	0	4,370
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	2,300	0	0	0	0	0	2,300
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,543	0	0	0	0	0	1,543
Transportation Operating Fund	15,763	24,059	15,646	33,729	100,024	68,183	15,885	1,000	274,288
Future Bond Funds	0	0	0	6,407	6,691	7,260	1,392	716	22,466
Waterfront Lid Lift	17,283	(798)	0	600	4,820	3,783	9,256	1,128	36,072
2015 Multipurpose LTGO Bond Fund	0	7,396	0	0	0	0	0	0	7,396
Alaskan Way Seawall Construction Fund	2,459	3,138	0	0	0	0	0	0	5,597
2016 Multipurpose LTGO Bond Fund	0	0	18,721	0	0	0	0	0	18,721
<b>Total*:</b>	<b>35,506</b>	<b>35,324</b>	<b>40,050</b>	<b>40,736</b>	<b>111,735</b>	<b>79,526</b>	<b>27,033</b>	<b>2,844</b>	<b>372,753</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	1,530	1,840	0	200	300	500	0	4,370
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,300	0	0	0	0	0	2,300
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,543	0	0	0	0	0	1,543
Transportation Operating Fund	16,202	23,546	33,729	100,024	68,183	15,885	1,000	258,569
To Be Determined	0	0	0	615	615	25	0	1,255
Future Bond Funds	0	0	6,407	6,691	7,260	1,392	716	22,466
Waterfront Lid Lift	(1,145)	350	600	4,820	3,783	9,256	1,128	18,792
2015 Multipurpose LTGO Bond Fund	7,394	2	0	0	0	0	0	7,396
Alaskan Way Seawall Construction Fund	839	2,250	0	0	0	0	0	3,089
2016 Multipurpose LTGO Bond Fund	0	18,721	0	0	0	0	0	18,721
<b>Total:</b>	<b>24,820</b>	<b>50,552</b>	<b>40,736</b>	<b>112,350</b>	<b>80,141</b>	<b>27,058</b>	<b>2,844</b>	<b>338,501</b>

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

## 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Alaskan Way Viaduct 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>	Q4/2020
<b>Location:</b>	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<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. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work was reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Federal Grant Funds	3,549	489	0	0	0	0	0	0	4,038
State Gas Taxes - Arterial City Street Fund	228	0	0	0	0	0	0	0	228
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interagency Commission on Outdoor Recreation Grants	259	0	0	0	0	0	0	0	259
King County Funds	11,326	0	0	0	0	0	0	0	11,326
State Grant Funds	13,767	7,782	0	0	0	0	0	0	21,548
User Fees	108	6	0	0	0	0	0	0	114
Commercial Parking Tax	8,041	961	0	0	0	0	0	0	9,002
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	1,815	1,185	0	0	0	0	0	0	3,000
Interfund Loan	1,954	46	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>89,730</b>	<b>10,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,200</b>

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Transportation Operating Fund	40,228	9,238	0	0	0	0	0	0	49,466
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	14,903	0	0	0	0	0	0	0	14,903
2012 Multipurpose LTGO Bond Fund	1,815	1,185	0	0	0	0	0	0	3,000
Waterfront Lid Lift	1,954	46	0	0	0	0	0	0	2,000
<b>Total*:</b>	<b>89,730</b>	<b>10,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,200</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	4,593	2,893	1,069	1,286	484	401	0	10,726
2012 Multipurpose LTGO Bond Fund	1,185	0	0	0	0	0	0	1,185
Waterfront Lid Lift	46	0	0	0	0	0	0	46
<b>Total:</b>	<b>5,825</b>	<b>2,893</b>	<b>1,069</b>	<b>1,286</b>	<b>484</b>	<b>401</b>	<b>0</b>	<b>11,958</b>

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

## 2016 - 2021 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	16,532	338	0	0	0	0	0	0	16,869
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations -CRSU	950	0	0	0	0	0	0	0	950
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,871	0	0	0	0	0	0	0	1,871
Federal Grant Funds	13,230	3,000	0	0	0	0	0	0	16,230
Transportation Funding Package - Parking Tax	15,465	1,464	0	0	0	0	0	0	16,930
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	97,643	8,161	0	0	0	0	0	0	105,804
City Light Fund Revenues	375	0	0	0	0	0	0	0	375
State Gas Taxes - Arterial City Street Fund	815	0	0	0	0	0	0	0	815
General Subfund Revenues	3,180	19	0	0	0	0	0	0	3,200
Interfund Loan	7,348	3,755	0	0	0	0	0	0	11,103
King County Funds	585	2	0	0	0	0	0	0	587
Private Funding/Donations	1,937	0	0	0	0	0	0	0	1,937
State Grant Funds	4,582	0	0	0	0	0	0	0	4,582
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO bond Fund	5,215	35	0	0	0	0	0	0	5,250
<b>Total:</b>	197,972	16,774	0	0	0	0	0	0	214,746

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

### 2016 - 2021 Proposed Capital Improvement Program



## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,532	338	0	0	0	0	0	0	0	16,869
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	0	950
Transportation Operating Fund	154,628	16,402	0	0	0	0	0	0	0	171,030
Transportation Bond Fund	800	0	0	0	0	0	0	0	0	800
2008 Multipurpose LTGO Bond Fund	3,962	0	0	0	0	0	0	0	0	3,962
2009 Multipurpose LTGO Bond Fund	15,131	0	0	0	0	0	0	0	0	15,131
2011 Multipurpose LTGO Bond Fund	5,215	35	0	0	0	0	0	0	0	5,250
<b>Total*:</b>	197,972	16,774	0	0	0	0	0	0	0	214,746

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	338	0	0	0	0	0	0	0	0	338
Transportation Operating Fund	11,489	4,913	0	0	0	0	0	0	0	16,402
2011 Multipurpose LTGO Bond Fund	35	0	0	0	0	0	0	0	0	35
<b>Total:</b>	11,861	4,913	0	0	0	0	0	0	0	16,774

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

## 2016 - 2021 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>Council District:</b>	More than one
<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 pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair, yet are too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	14,584	146	0	0	0	0	0	0	14,730
Real Estate Excise Tax I	1,144	3,156	0	0	0	0	0	0	4,300
Street Vacations -CRSU	0	0	0	0	0	0	0	0	0
Street Vacations - SVF	0	0	295	0	0	0	0	0	295
Vehicle Licensing Fees	1,200	0	600	600	600	600	600	600	4,800
Transportation Funding Package - Parking Tax	1,961	1,650	1,355	1,650	1,650	1,650	1,650	1,650	13,216
Transportation Funding Package - Lid Lift	6,343	916	0	0	0	0	0	0	7,259
State Gas Taxes - Arterial City Street Fund	611	1	0	0	0	0	0	0	612
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Rubble Yard Proceeds	3,850	0	0	0	0	0	0	0	3,850
<b>Total:</b>	29,893	5,868	2,250	2,250	2,250	2,250	2,250	2,250	49,261
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,584	146	0	0	0	0	0	0	14,730
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,144	3,156	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	295	0	0	0	0	0	295
Transportation Operating Fund	14,165	2,567	1,955	2,250	2,250	2,250	2,250	2,250	29,937
<b>Total*:</b>	29,893	5,868	2,250	2,250	2,250	2,250	2,250	2,250	49,261
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

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

## **2016 - 2021 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Aurora Rapid Ride Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2012
<b>Project ID:</b>	TC367220	<b>End Date:</b>	Q4/2017
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Federal Grant Funds	4,632	53	0	0	0	0	0	0	4,685
Transportation Funding Package - Parking Tax	30	2	0	0	0	0	0	0	32
Transportation Funding Package - Lid Lift	1,606	150	0	0	0	0	0	0	1,756
State Gas Taxes - Arterial City Street Fund	30	13	2	9	0	0	0	0	53
King County Funds	292	29	0	0	0	0	0	0	321
State Grant Funds	536	5	0	0	0	0	0	0	541
<b>Total:</b>	7,126	253	2	9	0	0	0	0	7,389
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	7,126	253	2	9	0	0	0	0	7,389
<b>Total*:</b>	7,126	253	2	9	0	0	0	0	7,389
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		237	17	9	0	0	0	0	263
<b>Total:</b>		237	17	9	0	0	0	0	263

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367390	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Downtown Ballard/Downtown Seattle		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	4	196	0	0	0	0	0	0	200
Transportation Funding Package - Lid Lift	0	54	0	0	0	0	0	0	54
General Subfund Revenues	517	29	0	0	0	0	0	0	546
<b>Total:</b>	522	278	0	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	522	278	0	0	0	0	0	0	800
<b>Total*:</b>	522	278	0	0	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		256	23	0	0	0	0	0	278
<b>Total:</b>		256	23	0	0	0	0	0	278

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

# 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>Council District:</b>	More than one
<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.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	945	203	100	0	0	0	0	0	1,248
Real Estate Excise Tax I	0	400	0	0	0	0	0	0	400
Vehicle Licensing Fees	2,800	2,250	1,200	1,200	1,200	1,200	1,200	1,200	12,250
Federal Grant Funds	65	6,272	0	0	0	0	0	0	6,337
Transportation Funding Package - Parking Tax	442	1,223	0	0	0	0	0	0	1,665
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	21,447	7,988	0	0	0	0	0	0	29,435
State Gas Taxes - Arterial City Street Fund	533	854	0	0	0	0	0	0	1,387
General Subfund Revenues	1,100	0	0	0	0	0	0	0	1,100
State Grant Funds	50	0	0	0	0	0	0	0	50
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
<b>Total:</b>	29,954	19,190	1,300	1,200	1,200	1,200	1,200	1,200	56,445
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	945	203	100	0	0	0	0	0	1,248
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	29,010	18,587	1,200	1,200	1,200	1,200	1,200	1,200	54,797
<b>Total*:</b>	29,954	19,190	1,300	1,200	1,200	1,200	1,200	1,200	56,445
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	123	180	0	0	0	0	0	0	303
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	17,116	2,671	1,200	1,200	1,200	1,200	1,200	1,200	25,787
<b>Total:</b>	17,640	2,851	1,200	1,200	1,200	1,200	1,200	1,200	26,490

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bike Share Expansion

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
User Fees	0	0	5,000	0	0	0	0	0	5,000
<b>Total:</b>	0	0	5,000	0	0	0	0	0	5,000
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	5,000	0	0	0	0	0	5,000
<b>Total*:</b>	0	0	5,000	0	0	0	0	0	5,000

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



# 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>Council District:</b>	More than one
<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. Additional funding was added to this program as of the 2015-2020 Proposed CIP due to new load rating standards for specialized hauling vehicles that were issued by the Federal Highway Administration on November 13, 2013. These new standards require an additional investment of \$300,000 a year for seven years (2015-2021).

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	301	0	300	0	0	0	0	0	601
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Transportation Funding Package - Parking Tax	0	300	0	0	0	0	0	0	300
State Gas Taxes - Arterial City Street Fund	2,344	298	281	290	299	308	317	327	4,465
General Subfund Revenues	302	0	0	0	0	0	0	0	302
To be determined	0	0	0	300	300	300	300	300	1,500
<b>Total:</b>	3,148	598	581	590	599	608	617	627	7,368
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	301	0	300	0	0	0	0	0	601
Transportation Operating Fund	2,847	598	281	290	299	308	317	327	5,267
<b>Total*:</b>	3,148	598	581	290	299	308	317	327	5,868
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 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>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	20,260	4,080	2,135	2,135	2,135	2,135	2,135	2,135	37,150
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
Transportation Funding Package - Parking Tax	0	25	0	0	0	0	0	0	25
State Gas Taxes - Arterial City Street Fund	463	135	0	0	0	0	0	0	598
General Subfund Revenues	1,189	0	0	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Rubble Yard Proceeds	300	0	0	0	0	0	0	0	300
<b>Total:</b>	22,634	4,240	2,135	2,135	2,135	2,135	2,135	2,135	39,684
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	20,260	4,080	2,135	2,135	2,135	2,135	2,135	2,135	37,150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	2,142	160	0	0	0	0	0	0	2,302
<b>Total*:</b>	22,634	4,240	2,135	2,135	2,135	2,135	2,135	2,135	39,684
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,080	2,135	2,135	2,135	2,135	2,135	2,135	16,890
Transportation Operating Fund	160	0	0	0	0	0	0	160
<b>Total:</b>	<b>4,240</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>2,135</b>	<b>17,050</b>

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

### 2016 - 2021 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>Council District:</b>	More than one
<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. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, 15th Ave. W Interchange, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct. The Yesler Over 4th Avenue bridge is scheduled for maintenance in 2016.

	<b>LTD</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
	<b>Actuals</b>	<b>Rev</b>							

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Revenue Sources

Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Street Vacations - SVF	0	0	676	177	0	0	0	0	853
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	6,136	6,375	0	5,000	3,000	0	0	0	20,511
Transportation Funding Package - Parking Tax	2,485	2	0	0	0	0	0	0	2,487
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,195	1,645	0	0	0	0	0	0	2,840
City Light Fund Revenues	399	656	2,589	300	0	0	0	0	3,945
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
King County Funds	0	37	0	0	0	0	0	0	37
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	147	1,898	0	0	0	0	0	0	2,045
Water Rates	17	25	204	0	0	0	0	0	246
Transportation Funding Package - Bonds	0	0	0	6,100	0	0	0	0	6,100
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	29,238	420	0	0	0	0	0	0	29,658
2011 Multipurpose LTGO bond Fund	291	2,456	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO Bond Fund	0	5,104	0	0	0	0	0	0	5,104
<b>Total:</b>	<b>67,292</b>	<b>18,618</b>	<b>3,469</b>	<b>11,577</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,956</b>

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

### 2016 - 2021 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
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	676	177	0	0	0	0	853
Transportation Operating Fund	19,137	10,637	2,793	5,300	3,000	0	0	0	40,867
Transportation Bond Fund	0	0	0	6,100	0	0	0	0	6,100
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	29,238	420	0	0	0	0	0	0	29,658
2011 Multipurpose LTGO Bond Fund	291	2,456	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO Bond Fund	0	5,104	0	0	0	0	0	0	5,104
<b>Total*:</b>	<b>67,292</b>	<b>18,618</b>	<b>3,469</b>	<b>11,577</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,956</b>

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Street Vacation Subaccount	0	676	177	0	0	0	0	0	853
Transportation Operating Fund	5,835	7,593	5,302	3,000	0	0	0	0	21,730
Transportation Bond Fund	0	0	6,100	0	0	0	0	0	6,100
2010 Multipurpose LTGO Bond Fund	420	0	0	0	0	0	0	0	420
2011 Multipurpose LTGO Bond Fund	2,456	0	0	0	0	0	0	0	2,456
2015 Multipurpose LTGO Bond Fund	4,219	883	2	0	0	0	0	0	5,104
<b>Total:</b>	<b>12,930</b>	<b>9,152</b>	<b>11,582</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,664</b>

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

## 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Bridge Rehabilitation and Replacement 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>	TC367450	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<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 Post Alley bridge is scheduled for maintenance in 2015-2016.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	595	0	0	0	0	0	595
Street Vacations - SVF	0	0	571	0	0	0	0	0	571
Federal Grant Funds	0	0	1,438	0	0	0	0	0	1,438
Transportation Funding Package - Parking Tax	6	827	0	0	0	0	0	0	833
2011 Multipurpose LTGO bond Fund	0	327	0	0	0	0	0	0	327
<b>Total:</b>	6	1,154	2,604	0	0	0	0	0	3,765
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	595	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	571	0	0	0	0	0	571
Transportation Operating Fund	6	827	1,438	0	0	0	0	0	2,271
2011 Multipurpose LTGO Bond Fund	0	327	0	0	0	0	0	0	327
<b>Total*:</b>	6	1,154	2,604	0	0	0	0	0	3,765
<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		0	595	0	0	0	0	0	595
Cumulative Reserve Subfund - Street Vacation Subaccount		0	571	0	0	0	0	0	571
Transportation Operating Fund		827	1,438	0	0	0	0	0	2,265
2011 Multipurpose LTGO Bond Fund		327	0	0	0	0	0	0	327
<b>Total:</b>		1,154	2,604	0	0	0	0	0	3,758

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

# Seattle Department of Transportation

## Bridge Seismic - Phase III

<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>	Q1/2013
<b>Project ID:</b>	TC367300	<b>End Date:</b>	Q4/2019
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations - SVF	0	0	1,413	30	5	5	0	0	1,453
Federal Grant Funds	0	217	1,286	0	0	0	0	0	1,503
Transportation Funding Package - Parking Tax	0	18	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	36	59	0	0	0	0	0	0	95
2011 Multipurpose LTGO bond Fund	0	525	0	0	0	0	0	0	525
<b>Total:</b>	36	820	2,699	30	5	5	0	0	3,595
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,413	30	5	5	0	0	1,453
Transportation Operating Fund	36	295	1,286	0	0	0	0	0	1,616
2011 Multipurpose LTGO Bond Fund	0	525	0	0	0	0	0	0	525
<b>Total*:</b>	36	820	2,699	30	5	5	0	0	3,595
<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		0	1,413	30	5	5	0	0	1,453
Transportation Operating Fund		295	1,286	0	0	0	0	0	1,580
2011 Multipurpose LTGO Bond Fund		525	0	0	0	0	0	0	525
<b>Total:</b>		820	2,699	30	5	5	0	0	3,559

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



# 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	2,901	0	0	0	0	0	0	0	2,901
Transportation Funding Package - Parking Tax	2,826	152	0	0	0	0	0	0	2,978
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	5,031	157	0	0	0	0	0	0	5,188
City Light Fund Revenues	280	0	0	0	0	0	0	0	280
State Gas Taxes - Arterial City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	10,192	0	0	0	0	0	0	0	10,192
<b>Total:</b>	36,068	309	0	0	0	0	0	0	36,377
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	11,988	309	0	0	0	0	0	0	12,297
2008 Multipurpose LTGO Bond Fund	1,574	0	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	12,164	0	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	10,192	0	0	0	0	0	0	0	10,192
<b>Total*:</b>	36,068	309	0	0	0	0	0	0	36,377
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Transportation Operating Fund	259	50	0	0	0	0	0	309
<b>Total:</b>	259	50	0	0	0	0	0	309

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

### **2016 - 2021 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Broadway Streetcar Extension

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations - SVF	69	281	395	0	0	0	0	0	745
Vehicle Licensing Fees	713	487	0	0	0	0	0	0	1,200
Federal Grant Funds	769	1,381	0	6,119	3,500	0	0	0	11,769
City Light Fund Revenues	0	45	375	0	0	0	0	0	420
Commercial Parking Tax	0	0	295	0	0	0	0	0	295
To be determined	0	0	0	8,700	7,060	0	0	0	15,760
<b>Total:</b>	1,551	2,194	1,065	14,819	10,560	0	0	0	30,189
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	69	281	395	0	0	0	0	0	745
Transportation Operating Fund	1,482	1,913	670	6,119	3,500	0	0	0	13,684
<b>Total*:</b>	1,551	2,194	1,065	6,119	3,500	0	0	0	14,429
<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		0	395	0	0	0	0	0	395
Transportation Operating Fund		1,913	670	6,119	3,500	0	0	0	12,202
To Be Determined		0	0	8,700	7,060	0	0	0	15,760
<b>Total:</b>		1,913	1,065	14,819	10,560	0	0	0	28,357

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

### 2016 - 2021 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>	TBD
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Council District:</b>	6
<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 was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	594	40	0	0	0	0	0	0	635
Street Vacations -CRSU	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,938	0	0	0	0	0	0	0	4,938
Transportation Funding Package - Parking Tax	0	700	0	0	0	0	0	0	700
Transportation Funding Package - Business Transportation Tax	458	0	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	975	1,573	0	0	0	0	0	0	2,548
City Light Fund Revenues	369	0	0	0	0	0	0	0	369
State Gas Taxes - Arterial City Street Fund	918	0	0	0	0	0	0	0	918
General Subfund Revenues	495	176	0	0	0	0	0	0	672
King County Funds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	880	0	0	0	0	0	0	0	880
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	732	2	0	0	0	0	0	0	734
To be determined	0	0	0	0	4,975	10	10	0	4,995
Seattle Voter-Approved Levy	247	3,403	0	0	0	0	0	0	3,650
<b>Total:</b>	15,993	5,895	0	0	4,975	10	10	0	26,883

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	594	40	0	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	0	380
Transportation Operating Fund	11,424	2,449	0	0	0	0	0	0	0	13,873
Transportation Bond Fund	384	0	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	732	2	0	0	0	0	0	0	0	734
2008 Parks Levy Fund	247	3,403	0	0	0	0	0	0	0	3,650
<b>Total*:</b>	<b>15,993</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,888</b>

**O & M Costs (Savings)** 20 20 21 22 23 24 130

### Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	40	0	0	0	0	0	40
Transportation Operating Fund	838	964	648	0	0	0	0	0	2,449
2009 Multipurpose LTGO Bond Fund	2	0	0	0	0	0	0	0	2
To Be Determined	0	0	0	4,975	10	0	0	0	4,985
2008 Parks Levy Fund	0	0	664	2,739	0	0	0	0	3,403
<b>Total:</b>	<b>840</b>	<b>964</b>	<b>1,352</b>	<b>7,714</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,880</b>

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

## 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Canton and Nord Alleys

<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>	Q2/2014
<b>Project ID:</b>	TC367540	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Nord AL/S Main ST/S Jackson ST		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	TBD
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Federal Grant Funds	13	579	0	0	0	0	0	0	592
Private Funding/Donations	10	293	0	0	0	0	0	0	303
<b>Total:</b>	23	872	0	0	0	0	0	0	895

<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	23	872	0	0	0	0	0	0	895
<b>Total*:</b>	23	872	0	0	0	0	0	0	895

<b>Spending Plan by Fund</b>									
Transportation Operating Fund		729	143	0	0	0	0	0	872
<b>Total:</b>		729	143	0	0	0	0	0	872

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

# Seattle Department of Transportation

## Center City Gateway and South Michigan Street 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>	Q2/2015
<b>Project ID:</b>	TC367680	<b>End Date:</b>	TBD
<b>Location:</b>	S Spokane ST/Western AVE/E Marginal Way WAY		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	TBD
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations -CRSU	0	1,300	0	0	0	0	0	0	1,300
Federal Grant Funds	0	4,011	0	0	0	0	0	0	4,011
<b>Total:</b>	0	5,311	0	0	0	0	0	0	5,311

<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,300	0	0	0	0	0	0	1,300
Transportation Operating Fund	0	4,011	0	0	0	0	0	0	4,011
<b>Total*:</b>	0	5,311	0	0	0	0	0	0	5,311

<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,300	0	0	0	0	0	0	1,300
Transportation Operating Fund	0	4,011	0	0	0	0	0	0	4,011
<b>Total:</b>	0	5,311	0	0	0	0	0	0	5,311

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

# Seattle Department of Transportation

## Center City Streetcar Connector

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations -CRSU	1,015	485	0	0	0	0	0	0	1,500
Vehicle Licensing Fees	605	3,320	0	0	0	0	0	0	3,925
Federal Grant Funds	855	45	0	0	0	0	0	0	900
Transportation Funding Package - Lid Lift	0	1,375	0	0	0	0	0	0	1,375
City Light Fund Revenues	0	75	75	1,500	0	0	0	0	1,650
To be determined	0	0	0	16,525	67,284	19,228	0	0	103,038
<b>Total:</b>	2,475	5,300	75	18,025	67,284	19,228	0	0	112,388
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,015	485	0	0	0	0	0	0	1,500
Transportation Operating Fund	1,461	4,814	75	1,500	0	0	0	0	7,850
<b>Total*:</b>	2,475	5,300	75	1,500	0	0	0	0	9,350
<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		485	0	0	0	0	0	0	485
Transportation Operating Fund		4,814	75	1,500	0	0	0	0	6,389
To Be Determined		0	0	16,525	67,284	19,228	0	0	103,038
<b>Total:</b>		5,300	75	18,025	67,284	19,228	0	0	109,913

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



# 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>	Q4/2019
<b>Location:</b>	Lake Union		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<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. A cycle track will be constructed on Westlake Avenue North.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Trail and Open Space Levy	0	2,500	0	0	0	0	0	0	2,500
Federal Grant Funds	313	1,385	0	0	0	0	0	0	1,698
Transportation Funding Package - Lid Lift	0	100	0	0	0	0	0	0	100
Private Funding/Donations	34	0	0	0	0	0	0	0	34
2009 Multipurpose LTGO Bond Fund	1,006	0	0	0	0	0	0	0	1,006
To be determined	0	0	0	0	8	10	0	0	18
2011 Multipurpose LTGO bond Fund	417	783	0	0	0	0	0	0	1,200
<b>Total:</b>	1,771	4,768	0	0	8	10	0	0	6,557
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,500	0	0	0	0	0	0	2,500
Transportation Operating Fund	347	1,485	0	0	0	0	0	0	1,832
2009 Multipurpose LTGO Bond Fund	1,006	0	0	0	0	0	0	0	1,006
2011 Multipurpose LTGO Bond Fund	417	783	0	0	0	0	0	0	1,200
<b>Total*:</b>	1,771	4,768	0	0	0	0	0	0	6,539
<b>O &amp; M Costs (Savings)</b>			0	20	21	22	23	24	110

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,393	106	2	0	0	0	2,500
Transportation Operating Fund	1,300	185	0	0	0	0	0	1,485
To Be Determined	0	0	0	8	10	0	0	18
2011 Multipurpose LTGO Bond Fund	706	77	0	0	0	0	0	783
<b>Total:</b>	<b>2,006</b>	<b>2,655</b>	<b>106</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4,786</b>

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### 2016 - 2021 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Federal Grant Funds	255	1,054	0	0	0	0	0	0	1,310
Transportation Funding Package - Parking Tax	162	14	0	0	0	0	0	0	176
Transportation Funding Package - Business Transportation Tax	106	0	0	0	0	0	0	0	106
Transportation Funding Package - Lid Lift	367	51	0	0	0	0	0	0	418
State Gas Taxes - Arterial City Street Fund	0	72	116	119	121	124	127	130	809
<b>Total:</b>	891	1,191	116	119	121	124	127	130	2,819
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	891	1,191	116	119	121	124	127	130	2,819
<b>Total*:</b>	891	1,191	116	119	121	124	127	130	2,819
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		1,191	116	119	121	124	127	130	1,928
<b>Total:</b>		1,191	116	119	121	124	127	130	1,928

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### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Columbia Two-Way Street Improvements

<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>	Q4/2014
<b>Project ID:</b>	TC367640	<b>End Date:</b>	Q4/2017
<b>Location:</b>	Columbia ST/1st AVE/3rd AVE		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	15	0	0	0	0	0	15
King County Funds	0	1,000	3,442	1,672	0	0	0	0	6,114
<b>Total:</b>	0	1,000	3,457	1,672	0	0	0	0	6,129

<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	1,000	3,457	1,672	0	0	0	0	6,129
<b>Total*:</b>	0	1,000	3,457	1,672	0	0	0	0	6,129

<b>Spending Plan by Fund</b>									
Transportation Operating Fund		833	3,624	1,672	0	0	0	0	6,129
<b>Total:</b>		833	3,624	1,672	0	0	0	0	6,129

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# 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>Council District:</b>	TBD
<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: Alaskan Way Viaduct/Tunnel & Seawall– TC366050 and Fremont Bridge Approaches and Electrical Major Maintenance – TC365790.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	18,669	1,367	1,348	1,306	812	814	815	815	25,946
2006 LTGO Bond	610	0	0	0	0	0	0	0	610
<b>Total:</b>	19,279	1,367	1,348	1,306	812	814	815	815	26,556
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18,669	1,367	1,348	1,306	812	814	815	815	25,946
2006 LTGO Capital Projects Fund	610	0	0	0	0	0	0	0	610
<b>Total*:</b>	19,279	1,367	1,348	1,306	812	814	815	815	26,556
<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		1,362	1,346	1,344	850	852	854	0	6,609
2006 LTGO Capital Projects Fund		0	0	0	0	0	0	0	0
<b>Total:</b>		1,362	1,346	1,344	850	852	854	0	6,609

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

# Seattle Department of Transportation

## Eastlake Corridor Transit and 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>	Q1/2013
<b>Project ID:</b>	TC367380	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Eastlake AVE/Stewart ST/NE 65th ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	350	0	0	0	0	0	0	350
Street Vacations -CRSU	0	650	0	0	0	0	0	0	650
Transportation Funding Package - Parking Tax	44	577	0	0	0	0	0	0	621
<b>Total:</b>	44	1,577	0	0	0	0	0	0	1,621
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	350	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	650	0	0	0	0	0	0	650
Transportation Operating Fund	44	577	0	0	0	0	0	0	621
<b>Total*:</b>	44	1,577	0	0	0	0	0	0	1,621
<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		350	0	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount		123	527	0	0	0	0	0	650
Transportation Operating Fund		577	0	0	0	0	0	0	577
<b>Total:</b>		1,050	527	0	0	0	0	0	1,577

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Elliott Bay Seawall Project

<b>BCL/Program Name:</b>	Major Projects	<b>BCL/Program Code:</b>	19002
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367320	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Alaskan WAY/S Washington ST/Virginia ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	13,100	10,000	0	0	0	0	23,100
General Subfund Revenues	0	0	700	1,400	0	0	0	0	2,100
King County Funds	20,750	0	0	0	0	0	0	0	20,750
Commercial Parking Tax	0	2,750	0	0	0	0	0	0	2,750
Waterway Use Fee	0	0	750	0	0	0	0	0	750
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Transportation Bond Funds	0	0	0	20,000	0	0	0	0	20,000
Seawall Levy	100,445	142,289	37,946	720	0	0	0	0	281,400
2016 Multipurpose LTGO Bond Fund	0	0	33,413	0	0	0	0	0	33,413
<b>Total:</b>	123,995	145,039	85,909	32,120	0	0	0	0	387,063
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	13,100	10,000	0	0	0	0	23,100
Transportation Operating Fund	20,750	2,750	1,450	1,400	0	0	0	0	26,350
2012 Multipurpose LTGO Bond Fund	2,800	0	0	0	0	0	0	0	2,800
Future Bond Funds	0	0	0	20,000	0	0	0	0	20,000
Alaskan Way Seawall Construction Fund	100,445	142,289	37,946	720	0	0	0	0	281,400
2016 Multipurpose LTGO Bond Fund	0	0	33,413	0	0	0	0	0	33,413
<b>Total*:</b>	123,995	145,039	85,909	32,120	0	0	0	0	387,063
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	13,100	10,000	0	0	0	0	23,100
Transportation Operating Fund	2,750	1,450	1,400	0	0	0	0	5,600
Future Bond Funds	0	0	20,000	0	0	0	0	20,000
Alaskan Way Seawall Construction Fund	142,289	37,946	720	0	0	0	0	180,955
2016 Multipurpose LTGO Bond Fund	0	33,413	0	0	0	0	0	33,413
<b>Total:</b>	145,039	85,909	32,120	0	0	0	0	263,068

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

### 2016 - 2021 Proposed Capital Improvement Program



# Seattle Department of Transportation

## Fauntleroy Way SW Boulevard

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	758	721	0	0	0	0	0	0	1,479
Real Estate Excise Tax I	71	0	0	0	0	0	0	0	71
Street Vacations -CRSU	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	200	0	0	0	0	0	0	200
Rubble Yard Proceeds	250	0	0	0	0	0	0	0	250
<b>Total:</b>	1,079	1,421	0	0	0	0	0	0	2,500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	758	721	0	0	0	0	0	0	1,479
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	71	0	0	0	0	0	0	0	71
Cumulative Reserve Subfund - Street Vacation Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	250	200	0	0	0	0	0	0	450
<b>Total*:</b>	1,079	1,421	0	0	0	0	0	0	2,500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# 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>	Q4/2015
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	7
<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 the Capitol Hill Station (at Broadway and John Street). The system will provide reliable, frequent service with headways of approximately 10 minutes during peak periods. Service will operate 5 AM to 1 AM Monday through Saturday. On Sundays and holidays, service will operate 10 AM to 8 PM. A streetcar operations and maintenance facility and procurement of a six-vehicle streetcar fleet is also included in the scope of the project.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	0	2,518	0	0	0	0	0	0	2,518
Sound Transit Funds	126,242	6,538	0	0	0	0	0	0	132,780
<b>Total:</b>	126,242	9,056	0	0	0	0	0	0	135,298
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	126,242	9,056	0	0	0	0	0	0	135,298
<b>Total*:</b>	126,242	9,056	0	0	0	0	0	0	135,298
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle Department of Transportation

## Freight Spot 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>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Street Vacations -CRSU	0	256	0	0	0	0	0	0	256
State Gas Taxes - Arterial City Street Fund	1,478	0	0	0	0	0	0	0	1,478
Rubble Yard Proceeds	650	265	0	0	0	0	0	0	916
<b>Total:</b>	2,255	521	0	0	0	0	0	0	2,777
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	0	256	0	0	0	0	0	0	256
Transportation Operating Fund	2,128	265	0	0	0	0	0	0	2,394
<b>Total*:</b>	2,255	521	0	0	0	0	0	0	2,777
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle Department of Transportation

## Greenwood Avenue Sidewalks

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	TC367530	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Greenwood AVE N/NW 92nd ST/NW 105th ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	TBD
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	270	0	0	0	0	0	0	270
Street Vacations -CRSU	0	17	0	0	0	0	0	0	17
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Business Transportation Tax	0	81	0	0	0	0	0	0	81
Transportation Funding Package - Lid Lift	418	1,412	0	0	0	0	0	0	1,830
State Gas Taxes - City Street Fund	0	35	0	0	0	0	0	0	35
State Grant Funds	76	724	0	0	0	0	0	0	800
<b>Total:</b>	494	3,039	0	0	0	0	0	0	3,533

<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	270	0	0	0	0	0	0	270
Cumulative Reserve Subfund - Street Vacation Subaccount	0	17	0	0	0	0	0	0	17
Transportation Operating Fund	494	2,752	0	0	0	0	0	0	3,246
<b>Total*:</b>	494	3,039	0	0	0	0	0	0	3,533

<b>Spending Plan by Fund</b>									
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		2,719	320	0	0	0	0	0	3,039
<b>Total:</b>		2,719	320	0	0	0	0	0	3,039

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

# 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Pioneer Square

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	4,399	960	329	330	331	332	333	334	7,348
Federal Grant Funds	442	0	0	0	0	0	0	0	442
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	56	16	24	32	40	48	56	272
General Subfund Revenues	240	0	0	0	0	0	0	0	240
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	74	0	0	0	0	0	0	0	74
<b>Total:</b>	5,184	1,016	345	354	363	372	381	390	8,404
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,399	960	329	330	331	332	333	334	7,348
Transportation Operating Fund	784	56	16	24	32	40	48	56	1,056
<b>Total*:</b>	5,184	1,016	345	354	363	372	381	390	8,404
<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		532	757	330	331	332	333	334	2,949
Transportation Operating Fund		0	72	24	32	40	48	56	272
<b>Total:</b>		532	829	354	363	372	381	390	3,221

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

# 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>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	4,943	271	200	200	200	200	200	200	6,414
Emergency Subfund Revenues	395	0	0	0	0	0	0	0	395
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	1,301	0	0	0	0	0	0	0	1,301
State Gas Taxes - Arterial City Street Fund	1,246	333	220	227	240	253	266	273	3,058
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Private Funding/Donations	22	0	0	0	0	0	0	0	22
User Fees	0	300	925	0	0	0	0	0	1,225
<b>Total:</b>	7,957	904	1,345	427	440	453	466	473	12,465
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,943	271	200	200	200	200	200	200	6,414
Emergency Subfund	395	0	0	0	0	0	0	0	395
Transportation Operating Fund	2,619	633	1,145	227	240	253	266	273	5,656
<b>Total*:</b>	7,957	904	1,345	427	440	453	466	473	12,465
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## Heavy Haul Corridor Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2016
<b>Project ID:</b>	TC367590	<b>End Date:</b>	TBD
<b>Location:</b>	E Marginal WAY		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	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>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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# 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>	Q2/2016
<b>Location:</b>	W Nickerson St/6th Ave W/15th Ave W		
<b>Neighborhood Plan:</b>	Queen Anne	<b>Council District:</b>	7
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	557	0	0	0	0	0	0	0	557
Drainage and Wastewater Rates	86	0	0	0	0	0	0	0	86
Federal Grant Funds	3,867	0	0	0	0	0	0	0	3,867
Transportation Funding Package - Lid Lift	258	0	0	0	0	0	0	0	258
City Light Fund Revenues	30	0	0	0	0	0	0	0	30
State Gas Taxes - Arterial City Street Fund	160	0	0	0	0	0	0	0	160
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	1,018	30	0	0	0	0	0	0	1,048
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
<b>Total:</b>	9,635	30	0	0	0	0	0	0	9,665
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	557	0	0	0	0	0	0	0	557
Transportation Operating Fund	4,987	0	0	0	0	0	0	0	4,987
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	1,018	30	0	0	0	0	0	0	1,048
2009 Multipurpose LTGO Bond Fund	1,019	0	0	0	0	0	0	0	1,019
<b>Total*:</b>	9,635	30	0	0	0	0	0	0	9,665
<b>O &amp; M Costs (Savings)</b>			20	20	21	22	23	24	130

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

### 2016 - 2021 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
2000 Parks Levy Fund	20	10	0	0	0	0	0	30
<b>Total:</b>	20	10	0	0	0	0	0	30

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### 2016 - 2021 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>	Q4/2016
<b>Location:</b>	Linden Ave N/N 128th St/N 145th St		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Council District:</b>	5
<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 and gutters, pedestrian crossings and curb ramps, buffered bicycle lanes, and asphalt road replacement. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	730	0	0	0	0	0	0	0	730
Street Vacations -CRSU	400	18	0	0	0	0	0	0	418
Transportation Funding Package - Parking Tax	1,603	0	0	0	0	0	0	0	1,603
City Light Fund Revenues	74	0	0	0	0	0	0	0	74
State Gas Taxes - Arterial City Street Fund	0	10	0	0	0	0	0	0	10
2011 Multipurpose LTGO bond Fund	1,436	19	0	0	0	0	0	0	1,455
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
<b>Total:</b>	9,328	47	0	0	0	0	0	0	9,375
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	0	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	400	18	0	0	0	0	0	0	418
Transportation Operating Fund	1,677	10	0	0	0	0	0	0	1,687
2011 Multipurpose LTGO Bond Fund	1,436	19	0	0	0	0	0	0	1,455
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	0	5,085
<b>Total*:</b>	9,328	47	0	0	0	0	0	0	9,375
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 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	18	0	0	0	0	0	0	18
Transportation Operating Fund	10	0	0	0	0	0	0	10
2011 Multipurpose LTGO Bond Fund	19	0	0	0	0	0	0	19
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Madison Street Bus Rapid Transit

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367480	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Madison ST/Alaskan WAY/Martin Luther King Junior WAY E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Vehicle Licensing Fees	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Lid Lift	336	519	0	0	0	0	0	0	855
Interdepartmental Transfer	5	0	0	0	0	0	0	0	5
<b>Total:</b>	341	1,669	0	0	0	0	0	0	2,010
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Transportation Operating Fund	341	1,519	0	0	0	0	0	0	1,860
<b>Total*:</b>	341	1,669	0	0	0	0	0	0	2,010
<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		83	67	0	0	0	0	0	150
Transportation Operating Fund		917	602	0	0	0	0	0	1,519
<b>Total:</b>		1,000	669	0	0	0	0	0	1,669

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

# 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>Council District:</b>	7
<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 \$300-350 million.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	339	0	0	0	0	0	0	0	339
Street Vacations -CRSU	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,950	0	0	0	0	0	0	0	8,950
Transportation Funding Package - Parking Tax	211	0	0	0	0	0	0	0	211
Transportation Funding Package - Business Transportation Tax	84	0	0	0	0	0	0	0	84
Transportation Funding Package - Lid Lift	131	33	0	0	0	0	0	0	164
State Gas Taxes - Arterial City Street Fund	114	14	0	0	0	0	0	0	128
General Subfund Revenues	53	0	0	0	0	0	0	0	53
To be determined	0	33	0	0	0	0	0	0	33
<b>Total:</b>	10,021	80	0	0	0	0	0	0	10,101
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	339	0	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,642	47	0	0	0	0	0	0	9,689
<b>Total*:</b>	10,021	47	0	0	0	0	0	0	10,068
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

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

## **2016 - 2021 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>	Q4/2018
<b>Location:</b>	Mercer St/Fairview Ave N/Dexter Ave N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Council District:</b>	TBD
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	1,780	0	0	0	0	0	0	0	1,780
Federal Grant Funds	10,598	0	0	0	0	0	0	0	10,598
Transportation Funding Package - Parking Tax	2,594	0	0	0	0	0	0	0	2,594
City Light Fund Revenues	6,261	0	0	0	0	0	0	0	6,261
State Gas Taxes - Arterial City Street Fund	1,150	0	0	0	0	0	0	0	1,150
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Private Funding/Donations	29,942	522	0	0	0	0	0	0	30,464
Water Rates	2,129	0	0	0	0	0	0	0	2,129
Federal ARRA Funds: FHWA Highway Infrastructure Investment	30,000	0	0	0	0	0	0	0	30,000
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,211	0	0	0	0	0	0	0	38,211
<b>Total:</b>	149,541	522	0	0	0	0	0	0	150,063

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

### 2016 - 2021 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	84,647	522	0	0	0	0	0	0	85,169
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	38,211	0	0	0	0	0	0	0	38,211
<b>Total*:</b>	149,541	522	0	0	0	0	0	0	150,063
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

### Spending Plan by Fund

Transportation Operating Fund	292	190	20	20	0	0	0	0	522
<b>Total:</b>	292	190	20	20	0	0	0	0	522

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

## 2016 - 2021 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>	Q4/2018
<b>Location:</b>	Mercer ST/Elliott AVE W/Dexter AVE N		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations -CRSU	0	4,000	0	0	0	0	0	0	4,000
Drainage and Wastewater Rates	902	154	0	0	0	0	0	0	1,056
Federal Grant Funds	6,642	1,508	0	0	0	0	0	0	8,150
City Light Fund Revenues	2,625	1,109	0	0	0	0	0	0	3,733
King County Funds	985	100	0	0	0	0	0	0	1,085
State Grant Funds	3,221	2,798	0	0	0	0	0	0	6,018
Property Sales and Interest Earnings	8,203	13,990	3,909	50	40	0	0	0	26,193
Water Rates	386	454	0	0	0	0	0	0	840
Federal ARRA Funds: FHWA Highway Infrastructure Investment	11,709	2,291	0	0	0	0	0	0	14,000
Rubble Yard Proceeds	100	0	0	0	0	0	0	0	100
2010 Multipurpose LTGO Bond Fund	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
<b>Total:</b>	64,982	26,404	3,909	50	40	0	0	0	95,385
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	4,000	0	0	0	0	0	0	4,000
Transportation Operating Fund	34,771	22,404	3,909	50	40	0	0	0	61,174
2010 Multipurpose LTGO Bond Fund	12,100	0	0	0	0	0	0	0	12,100
2011 Multipurpose LTGO Bond Fund	13,110	0	0	0	0	0	0	0	13,110
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	0	5,000
<b>Total*:</b>	64,982	26,404	3,909	50	40	0	0	0	95,385

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

### 2016 - 2021 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 - Unrestricted Subaccount	4,000	0	0	0	0	0	0	4,000
Transportation Operating Fund	20,440	5,873	50	40	0	0	0	26,403
<b>Total:</b>	24,440	5,873	50	40	0	0	0	30,403

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

### 2016 - 2021 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>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Street Vacations -CRSU	1,128	0	0	0	0	0	0	0	1,128
Federal Grant Funds	73	0	0	0	0	0	0	0	73
Transportation Funding Package - Parking Tax	18	0	0	0	0	0	0	0	18
Transportation Funding Package - Lid Lift	34	0	0	0	0	0	0	0	34
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	305	0	0	0	0	0	0	0	305
Private Funding/Donations	214	10	0	0	0	0	0	0	224
<b>Total:</b>	2,499	10	0	0	0	0	0	0	2,509
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Cumulative Reserve Subfund - Street Vacation Subaccount	1,128	0	0	0	0	0	0	0	1,128
Transportation Operating Fund	983	10	0	0	0	0	0	0	993
<b>Total*:</b>	2,499	10	0	0	0	0	0	0	2,509
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# 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>	Q4/2016
<b>Location:</b>	TP-28 4th Ave. S/S Royal Brougham Way		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	TBD
<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.

	<b>LTD Actuals</b>	<b>2015 Rev</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Revenue Sources</b>									
Street Vacations -CRSU	45	0	0	0	0	0	0	0	45
Federal Grant Funds	135	0	0	0	0	0	0	0	135
City Light Fund Revenues	127	0	0	0	0	0	0	0	127
State Gas Taxes - Arterial City Street Fund	23	0	0	0	0	0	0	0	23
Seattle Voter-Approved Levy	1,320	104	0	0	0	0	0	0	1,424
<b>Total:</b>	1,650	104	0	0	0	0	0	0	1,754
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	285	0	0	0	0	0	0	0	285
2000 Parks Levy Fund	1,320	104	0	0	0	0	0	0	1,424
<b>Total*:</b>	1,650	104	0	0	0	0	0	0	1,754
<b>O &amp; M Costs (Savings)</b>			20	20	21	22	23	24	130
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		94	10	0	0	0	0	0	104
<b>Total:</b>		94	10	0	0	0	0	0	104

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### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Multi-Modal Corridor Development

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	TC367490	<b>End Date:</b>	Q3/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	88	1,487	0	0	0	0	0	0	1,575
General Subfund Revenues	0	100	0	0	0	0	0	0	100
<b>Total:</b>	<b>88</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	88	1,587	0	0	0	0	0	0	1,675
<b>Total*:</b>	<b>88</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		1,524	63	0	0	0	0	0	1,587
<b>Total:</b>		<b>1,524</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,587</b>

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# Seattle Department of Transportation

## Neighborhood Large 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>	TC367250	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	440	0	0	0	0	0	0	440
Federal Grant Funds	67	245	0	0	0	0	0	0	312
Transportation Funding Package - Parking Tax	0	82	0	0	0	0	0	0	82
Transportation Funding Package - Lid Lift	1,474	4,362	0	0	0	0	0	0	5,836
Private Funding/Donations	11	49	0	0	0	0	0	0	60
<b>Total:</b>	1,552	5,179	0	0	0	0	0	0	6,731
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	440	0	0	0	0	0	0	440
Transportation Operating Fund	1,552	4,739	0	0	0	0	0	0	6,291
<b>Total*:</b>	1,552	5,179	0	0	0	0	0	0	6,731
<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		192	248	0	0	0	0	0	440
Transportation Operating Fund		4,656	79	2	2	0	0	0	4,739
<b>Total:</b>		4,849	326	2	2	0	0	0	5,179

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### 2016 - 2021 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>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	165	431	0	0	0	0	0	0	596
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	1,423	10	298	298	298	298	298	298	3,221
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	4,386	0	0	0	0	0	0	0	4,386
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Rubble Yard Proceeds	593	13	0	0	0	0	0	0	606
<b>Total:</b>	7,241	454	298	298	298	298	298	298	9,483
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	165	431	0	0	0	0	0	0	596
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	6,823	23	298	298	298	298	298	298	8,634
<b>Total*:</b>	7,241	454	298	298	298	298	298	298	9,483
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2016 - 2021 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>	New Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC367700	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<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 or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Transportation Funding Package - Parking Tax	0	0	116	119	123	128	132	135	753
<b>Total:</b>	0	0	116	119	123	128	132	135	753

<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	116	119	123	128	132	135	753
<b>Total*:</b>	0	0	116	119	123	128	132	135	753

<b>Spending Plan by Fund</b>									
Transportation Operating Fund		0	0	0	0	0	0	0	0
<b>Total:</b>		0	0	0	0	0	0	0	0

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



# Seattle Department of Transportation

## Next Generation Intelligent Transportation Systems (ITS)

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Investment	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	TC367430	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	928	2,422	800	0	0	0	0	0	4,150
Transportation Funding Package - Parking Tax	9	1,091	0	0	0	0	0	0	1,100
Transportation Funding Package - Lid Lift	414	2,066	0	0	0	0	0	0	2,480
User Fees	0	500	1,000	0	0	0	0	0	1,500
To be determined	0	0	0	600	600	0	0	0	1,200
<b>Total:</b>	1,351	6,079	1,800	600	600	0	0	0	10,430
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	928	2,422	800	0	0	0	0	0	4,150
Transportation Operating Fund	423	3,657	1,000	0	0	0	0	0	5,080
<b>Total*:</b>	1,351	6,079	1,800	0	0	0	0	0	9,230
<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		2,322	900	0	0	0	0	0	3,222
Transportation Operating Fund		3,657	1,000	0	0	0	0	0	4,657
To Be Determined		0	0	600	600	0	0	0	1,200
<b>Total:</b>		5,979	1,900	600	600	0	0	0	9,079

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

### 2016 - 2021 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>Council District:</b>	More than one
<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 on non-arterial streets. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry. This project is being combined with TC323160-Non-Arterial Concrete Rehabilitation into a new project TC367710-Non-Arterial Street Resurfacing and Restoration.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,751	1,560	0	0	0	0	0	0	4,311
Real Estate Excise Tax I	674	116	0	0	0	0	0	0	790
Transportation Funding Package - Business Transportation Tax	115	0	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	1,342	257	0	0	0	0	0	0	1,599
<b>Total:</b>	4,882	1,933	0	0	0	0	0	0	6,815
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,751	1,560	0	0	0	0	0	0	4,311
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	674	116	0	0	0	0	0	0	790
Transportation Operating Fund	1,457	257	0	0	0	0	0	0	1,714
<b>Total*:</b>	4,882	1,933	0	0	0	0	0	0	6,815
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,714	743	0	0	0	0	0	0	3,457
Real Estate Excise Tax I	0	450	0	0	0	0	0	0	450
Vehicle Licensing Fees	300	0	0	0	0	0	0	0	300
Transportation Funding Package - Business Transportation Tax	247	3	0	0	0	0	0	0	250
State Gas Taxes - Arterial City Street Fund	1,923	270	0	0	0	0	0	0	2,193
<b>Total:</b>	5,184	1,466	0	0	0	0	0	0	6,650
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,714	743	0	0	0	0	0	0	3,457
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	450	0	0	0	0	0	0	450
Transportation Operating Fund	2,470	273	0	0	0	0	0	0	2,743
<b>Total*:</b>	5,184	1,466	0	0	0	0	0	0	6,650
<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		743	0	0	0	0	0	0	743
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		450	0	0	0	0	0	0	450
Transportation Operating Fund		273	0	0	0	0	0	0	273
<b>Total:</b>		1,466	0	0	0	0	0	0	1,466

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

# Seattle Department of Transportation

## Non-Arterial Street Resurfacing 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>	TC367710	<b>End Date:</b>	ONGOING
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	Citywide
<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 and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	650	1,150	1,150	1,150	1,150	1,150	6,400
Street Vacations -CRSU	0	0	500	0	0	0	0	0	500
Vehicle Licensing Fees	0	0	150	150	150	150	150	150	900
State Gas Taxes - Arterial City Street Fund	0	0	410	421	433	466	488	492	2,710
<b>Total:</b>	0	0	1,710	1,721	1,733	1,766	1,788	1,792	10,510
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	650	1,150	1,150	1,150	1,150	1,150	6,400
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	0	0	560	571	583	616	638	642	3,610
<b>Total*:</b>	0	0	1,710	1,721	1,733	1,766	1,788	1,792	10,510

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

### 2016 - 2021 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>Council District:</b>	More than one
<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. 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	12,655	2,091	1,793	0	0	0	0	0	16,539
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Street Vacations -CRSU	0	46	0	0	0	0	0	0	46
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	661	0	0	0	0	0	0	0	661
Transportation Funding Package - Parking Tax	1,008	0	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	9,103	202	0	0	0	0	0	0	9,305
State Gas Taxes - Arterial City Street Fund	2,118	110	205	303	312	321	331	340	4,040
General Subfund Revenues	1,951	337	0	0	0	0	0	0	2,288
State Grant Funds	134	0	0	0	0	0	0	0	134
<b>Total:</b>	27,987	2,786	1,998	303	312	321	331	340	34,378
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	12,655	2,091	1,793	0	0	0	0	0	16,539
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,074	649	205	303	312	321	331	340	17,535
<b>Total*:</b>	27,987	2,786	1,998	303	312	321	331	340	34,378
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,355	2,529	0	0	0	0	0	3,884
Cumulative Reserve Subfund - Street Vacation Subaccount	46	0	0	0	0	0	0	46
Transportation Operating Fund	649	205	303	312	321	331	340	2,461
<b>Total:</b>	<b>2,050</b>	<b>2,734</b>	<b>303</b>	<b>312</b>	<b>321</b>	<b>331</b>	<b>340</b>	<b>6,391</b>

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Overlook Walk and East-West Connections Project

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Private Funding/Donations	0	0	0	0	12,500	19,175	19,220	0	50,895
User Fees	0	0	1,605	0	0	0	0	0	1,605
Commercial Parking Tax	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	1,390	1,145	9,420	1,870	360	14,185
Transportation Bond Funds	0	0	0	1,905	1,150	3,100	0	0	6,155
Interfund Loan	0	1,000	0	0	0	0	0	0	1,000
Waterfront Lid Lift Revenue	0	0	0	15,486	27,008	49,886	7,834	580	100,794
2015 Multipurpose LTGO Bond Fund	0	1,379	0	0	0	0	0	0	1,379
<b>Total:</b>	0	2,379	1,605	18,781	41,803	81,581	28,924	940	176,013

### Fund Appropriations/Allocations

Transportation Operating Fund	0	0	1,605	0	12,500	19,175	19,220	0	52,500
Future Bond Funds	0	0	0	1,905	1,150	3,100	0	0	6,155
Waterfront Lid Lift	0	1,000	0	15,486	27,008	49,886	7,834	580	101,794
2015 Multipurpose LTGO Bond Fund	0	1,379	0	0	0	0	0	0	1,379
<b>Total*:</b>	0	2,379	1,605	17,391	40,658	72,161	27,054	580	161,828

### Spending Plan by Fund

Transportation Operating Fund	0	1,605	0	12,500	19,175	19,220	0	52,500
To Be Determined	0	0	1,390	1,145	9,420	1,870	360	14,185
Future Bond Funds	0	0	1,905	1,150	3,100	0	0	6,155
Waterfront Lid Lift	1,000	0	15,486	27,008	49,886	7,834	580	101,794
2015 Multipurpose LTGO Bond Fund	830	549	0	0	0	0	0	1,379
<b>Total:</b>	1,830	2,154	18,781	41,803	81,581	28,924	940	176,013

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

## 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Pavement Microsurfacing

<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>	TC367610	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	2,500	0	0	0	0	0	0	2,500
General Subfund Revenues	0	0	2,000	0	0	0	0	0	2,000
<b>Total:</b>	0	2,500	2,500	0	0	0	0	0	5,000
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	0	2,500	2,000	0	0	0	0	0	4,500
<b>Total*:</b>	0	2,500	2,500	0	0	0	0	0	5,000

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# 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>	ONGOING
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project funds the installation of parking pay stations to manage on-street parking. To date, this project has installed over 2,200 pay stations citywide. In future years, funding requirements for new installations will be identified as parking plans are developed. The oldest of the pay stations reached the end of their ten-year lifecycle in 2014. Replacement of older pay stations with new units has begun and should be complete in 2016.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
General Subfund Revenues	429	5,459	0	0	0	0	0	0	5,888
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
2016 Multipurpose LTGO Bond Fund	0	0	9,086	0	0	0	0	0	9,086
<b>Total:</b>	18,343	5,459	9,086	0	0	0	0	0	32,888
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	429	5,459	0	0	0	0	0	0	5,888
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
2016 Multipurpose LTGO Bond Fund	0	0	9,086	0	0	0	0	0	9,086
<b>Total*:</b>	18,343	5,459	9,086	0	0	0	0	0	32,888
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		4,884	575	0	0	0	0	0	5,459
2016 Multipurpose LTGO Bond Fund		0	9,086	0	0	0	0	0	9,086
<b>Total:</b>		4,884	9,661	0	0	0	0	0	14,545

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### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

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

## **2016 - 2021 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Pedestrian Master Plan - New Sidewalks

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	TC367600	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	4,107	0	0	0	0	0	0	4,107
Vehicle Licensing Fees	0	0	1,223	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	1,276	0	0	0	0	0	1,276
General Subfund Revenues	0	0	2,000	0	0	0	0	0	2,000
State Grant Funds	0	600	0	0	0	0	0	0	600
School Camera Ticket Revenues	0	2,548	4,233	0	0	0	0	0	6,781
<b>Total:</b>	0	7,255	8,732	0	0	0	0	0	15,986
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	4,107	0	0	0	0	0	0	4,107
Transportation Operating Fund	0	600	4,499	0	0	0	0	0	5,099
School Zone Fixed Automated Cameras Fund	0	2,548	4,233	0	0	0	0	0	6,781
<b>Total*:</b>	0	7,255	8,732	0	0	0	0	0	15,986
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		3,698	409	0	0	0	0	0	4,107
Transportation Operating Fund		600	4,500	0	0	0	0	0	5,100
School Zone Fixed Automated Cameras Fund		2,548	4,233	0	0	0	0	0	6,781
<b>Total:</b>		6,846	9,141	0	0	0	0	0	15,987

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

### 2016 - 2021 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>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,227	1,094	0	0	0	0	0	0	4,321
Federal Grant Funds	871	1,666	0	0	0	0	0	0	2,537
Transportation Funding Package - Lid Lift	3,474	212	0	0	0	0	0	0	3,686
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	73	0	0	0	0	0	0	353
School Camera Ticket Revenues	2,000	2,921	1,556	4,409	3,991	3,990	3,989	4,089	26,945
<b>Total:</b>	10,173	5,966	1,556	4,409	3,991	3,990	3,989	4,089	38,162
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,227	1,094	0	0	0	0	0	0	4,321
Transportation Operating Fund	4,945	1,951	0	0	0	0	0	0	6,897
School Zone Fixed Automated Cameras Fund	2,000	2,921	1,556	4,409	3,991	3,990	3,989	4,089	26,945
<b>Total*:</b>	10,173	5,966	1,556	4,409	3,991	3,990	3,989	4,089	38,162
<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		1,094	0	0	0	0	0	0	1,094
Transportation Operating Fund		1,951	0	0	0	0	0	0	1,951
School Zone Fixed Automated Cameras Fund		1,893	2,584	4,409	3,991	3,990	3,989	4,089	24,945
<b>Total:</b>		4,938	2,584	4,409	3,991	3,990	3,989	4,089	27,990

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

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

## **2016 - 2021 Proposed Capital Improvement Program**

# 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>Council District:</b>	More than one
<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 installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8,060	4,563	49	49	49	49	49	49	12,917
Real Estate Excise Tax I	580	0	0	0	0	0	0	0	580
Vehicle Licensing Fees	899	10	157	1,380	1,380	1,380	1,380	1,380	7,966
Transportation Funding Package - Parking Tax	6,246	63	0	1,323	1,363	1,403	1,445	1,482	13,325
Transportation Funding Package - Business Transportation Tax	456	19	0	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	14,993	3,069	0	0	0	0	0	0	18,062
State Gas Taxes - Arterial City Street Fund	4,118	350	424	357	365	376	387	397	6,774
General Subfund Revenues	599	12	0	0	0	0	0	0	611
Private Funding/Donations	0	5	0	0	0	0	0	0	5
State Grant Funds	890	653	0	0	0	0	0	0	1,543
Rubble Yard Proceeds	531	0	0	0	0	0	0	0	531
2011 Multipurpose LTGO bond Fund	1,191	0	0	0	0	0	0	0	1,191
<b>Total:</b>	38,563	8,743	630	3,109	3,157	3,208	3,261	3,308	63,980

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,060	4,563	49	49	49	49	49	49	12,917
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	580	0	0	0	0	0	0	0	580
Transportation Operating Fund	28,733	4,180	581	3,060	3,108	3,159	3,212	3,259	49,292
2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	0	1,191
<b>Total*:</b>	38,563	8,743	630	3,109	3,157	3,208	3,261	3,308	63,980

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## 2016 - 2021 Proposed Capital Improvement Program

## Seattle Department of Transportation

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,505	1,107	49	49	49	49	49	4,857
Transportation Operating Fund	4,180	581	3,060	3,108	3,159	3,212	3,259	20,560
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
<b>Total:</b>	7,685	1,689	3,109	3,157	3,208	3,261	3,308	25,417

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

### 2016 - 2021 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>	Q4/2015
<b>Location:</b>	Broad St B/Alaskan Way/Elliott Ave		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Council District:</b>	TBD
<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.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Street Vacations -CRSU	2,675	843	0	0	0	0	0	0	3,519
<b>Total:</b>	2,675	843	0	0	0	0	0	0	3,519
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Street Vacation Subaccount	2,675	843	0	0	0	0	0	0	3,519
<b>Total*:</b>	2,675	843	0	0	0	0	0	0	3,519
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



# 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>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,559	441	212	212	212	212	212	212	4,272
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Transportation Funding Package - Parking Tax	231	469	0	0	0	0	0	0	700
State Gas Taxes - Arterial City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
<b>Total:</b>	4,381	910	212	212	212	212	212	212	6,563
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,559	441	212	212	212	212	212	212	4,272
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,407	469	0	0	0	0	0	0	1,875
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
<b>Total*:</b>	4,381	910	212	212	212	212	212	212	6,563
<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		192	462	212	212	212	212	212	1,713
Transportation Operating Fund		469	0	0	0	0	0	0	469
<b>Total:</b>		660	462	212	212	212	212	212	2,182

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

# 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>Council District:</b>	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 \$180-\$200 million.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	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	185	0	0	0	0	0	0	0	185
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
<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

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

# Seattle Department of Transportation

## Safety and Maintenance Project

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
Federal Grant Funds	0	400	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	34	1,542	0	0	0	0	0	0	1,576
General Subfund Revenues	19	529	0	0	0	0	0	0	548
<b>Total:</b>	53	2,671	0	0	0	0	0	0	2,724

<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	0	0	0	0	0	0	200
Transportation Operating Fund	53	2,471	0	0	0	0	0	0	2,524
<b>Total*:</b>	53	2,671	0	0	0	0	0	0	2,724

<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	200	0	0	0	0	0	200
Transportation Operating Fund		1,965	506	0	0	0	0	0	2,471
<b>Total:</b>		1,965	706	0	0	0	0	0	2,671

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

### 2016 - 2021 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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,361	850	0	0	0	0	0	0	4,212
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	13,444	990	0	0	0	0	0	0	14,434
State Gas Taxes - Arterial City Street Fund	217	68	0	0	0	0	0	0	285
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Private Funding/Donations	27	0	0	0	0	0	0	0	27
<b>Total:</b>	17,369	1,908	0	0	0	0	0	0	19,277
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,361	850	0	0	0	0	0	0	4,212
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	13,761	1,058	0	0	0	0	0	0	14,819
<b>Total*:</b>	17,369	1,908	0	0	0	0	0	0	19,277
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle Department of Transportation

## Signal 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>	TC367580	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	1,013	0	0	0	0	0	1,013
Transportation Funding Package - Parking Tax	0	0	635	651	667	684	701	719	4,057
<b>Total:</b>	0	0	1,648	651	667	684	701	719	5,070
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,013	0	0	0	0	0	1,013
Transportation Operating Fund	0	0	635	651	667	684	701	719	4,057
<b>Total*:</b>	0	0	1,648	651	667	684	701	719	5,070

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

# Seattle Department of Transportation

## Sound Transit - East Link

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	TC367410	<b>End Date:</b>	Q4/2023
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Sound Transit Funds	38	315	0	0	0	3	70	72	497
<b>Total:</b>	38	315	0	0	0	3	70	72	497
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	38	315	0	0	0	3	70	72	497
<b>Total*:</b>	38	315	0	0	0	3	70	72	497
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		60	62	64	66	68	70	72	460
<b>Total:</b>		60	62	64	66	68	70	72	460

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

# 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>Council District:</b>	4
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Sound Transit Funds	989	109	10	0	0	0	0	0	1,107
<b>Total:</b>	989	109	10	0	0	0	0	0	1,107
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	989	109	10	0	0	0	0	0	1,107
<b>Total*:</b>	989	109	10	0	0	0	0	0	1,107
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle Department of Transportation

## Sound Transit North Link

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2011
<b>Project ID:</b>	TC367190	<b>End Date:</b>	Q1/2021
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Sound Transit Funds	454	651	87	300	308	310	252	69	2,431
<b>Total:</b>	454	651	87	300	308	310	252	69	2,431
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	454	651	87	300	308	310	252	69	2,431
<b>Total*:</b>	454	651	87	300	308	310	252	69	2,431
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		489	250	300	308	310	252	69	1,977
<b>Total:</b>		489	250	300	308	310	252	69	1,977

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



# Seattle Department of Transportation

## Sound Transit North Link Station Bike 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>	Q1/2013
<b>Project ID:</b>	TC367350	<b>End Date:</b>	Q4/2020
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	Northgate	<b>Council District:</b>	4
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Northgate

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Street Vacations - SVF	0	0	1,016	0	0	0	0	0	1,016
Federal Grant Funds	436	881	0	0	0	0	0	0	1,317
Transportation Funding Package - Parking Tax	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Lid Lift	147	53	0	0	0	0	0	0	200
User Fees	0	3,984	0	0	0	0	0	0	3,984
To be determined	0	0	0	8,181	14,570	2,550	2,500	0	27,801
<b>Total:</b>	583	5,918	1,016	8,181	14,570	2,550	2,500	0	35,318
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,016	0	0	0	0	0	1,016
Transportation Operating Fund	583	5,418	0	0	0	0	0	0	6,001
<b>Total*:</b>	583	5,918	1,016	0	0	0	0	0	7,517
<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		0	500	0	0	0	0	0	500
Cumulative Reserve Subfund - Street Vacation Subaccount		0	1,016	0	0	0	0	0	1,016
Transportation Operating Fund	4,233	845	340	0	0	0	0	0	5,418
To Be Determined	0	0	8,181	14,570	2,550	2,500	0	0	27,801
<b>Total:</b>	4,233	2,361	8,521	14,570	2,550	2,500	0	0	34,735

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

### 2016 - 2021 Proposed Capital Improvement Program

# Seattle Department of Transportation

## South Lake Union Streetcar

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	TC367400	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Private Funding/Donations	1,241	2,406	0	0	0	0	0	0	3,647
<b>Total:</b>	1,241	2,406	0	0	0	0	0	0	3,647
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,241	2,406	0	0	0	0	0	0	3,647
<b>Total*:</b>	1,241	2,406	0	0	0	0	0	0	3,647
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# 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>Council District:</b>	More than one
<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 was permanently closed in 2010. The new bridge opened in 2014.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	188	0	0	0	0	0	0	0	188
State Gas Taxes - Arterial City Street Fund	816	104	0	0	0	0	0	0	920
King County Funds	239	69	0	0	0	0	0	0	308
2014 Multipurpose LTGO Bond Fund	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
<b>Total:</b>	11,242	5,173	0	0	0	0	0	0	16,415
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	1,242	173	0	0	0	0	0	0	1,415
2014 Multipurpose LTGO Bond Fund	10,000	0	0	0	0	0	0	0	10,000
2015 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
<b>Total*:</b>	11,242	5,173	0	0	0	0	0	0	16,415
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		163	10	0	0	0	0	0	173
2015 Multipurpose LTGO Bond Fund		5,000	0	0	0	0	0	0	5,000
<b>Total:</b>		5,163	10	0	0	0	0	0	5,173

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

### 2016 - 2021 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>	Q3/2016
<b>Location:</b>	S Spokane St/6th Ave S/E Marginal Wy S		
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Council District:</b>	More than one
<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." The project also reconstructs lower Spokane Street in concrete, including a 10 foot wide sidewalk/bike path along the north side of the street.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,393	71	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	392	0	0	0	0	0	0	0	392
Federal Grant Funds	31,697	0	0	0	0	0	0	0	31,697
City Light Fund Revenues	168	0	0	0	0	0	0	0	168
State Gas Taxes - Arterial City Street Fund	557	0	0	0	0	0	0	0	557
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	6,180	0	0	0	0	0	0	0	6,180
State Grant Funds	53,636	0	0	0	0	0	0	0	53,636
Federal ARRA Funds: FHWA Highway Infrastructure Investment	15,443	0	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	26,766	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,317	0	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	1,029	147	0	0	0	0	0	0	1,175
<b>Total:</b>	156,934	217	0	0	0	0	0	0	157,151

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

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,393	71	0	0	0	0	0	0	1,464
Transportation Operating Fund	112,429	0	0	0	0	0	0	0	112,429
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	26,766	0	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	6,317	0	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	1,029	147	0	0	0	0	0	0	1,175
<b>Total*:</b>	156,934	217	0	0	0	0	0	0	157,151

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

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	51	20	0	0	0	0	0	0	71
2011 Multipurpose LTGO Bond Fund	147	0	0	0	0	0	0	0	147
<b>Total:</b>	197	20	0	0	0	0	0	0	217

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## 2016 - 2021 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>	ONGOING
<b>Location:</b>	SR520 WB/Montlake Bv Off Rp/15 NB On Rp		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations -CRSU	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	727	634	119	123	127	130	134	138	2,131
General Subfund Revenues	33	0	0	0	0	0	0	0	33
Private Funding/Donations	115	0	0	0	0	0	0	0	115
State Grant Funds	1,036	802	0	502	684	532	456	395	4,408
<b>Total:</b>	<b>2,078</b>	<b>1,436</b>	<b>119</b>	<b>625</b>	<b>811</b>	<b>662</b>	<b>590</b>	<b>533</b>	<b>6,855</b>
<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	1,970	1,436	119	625	811	662	590	533	6,747
<b>Total*:</b>	<b>2,078</b>	<b>1,436</b>	<b>119</b>	<b>625</b>	<b>811</b>	<b>662</b>	<b>590</b>	<b>533</b>	<b>6,855</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		873	682	625	811	662	590	533	4,777
<b>Total:</b>		<b>873</b>	<b>682</b>	<b>625</b>	<b>811</b>	<b>662</b>	<b>590</b>	<b>533</b>	<b>4,777</b>

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# 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>Council District:</b>	More than one
<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 2016, funds are budgeted under the individual transportation projects in which the spending will occur. For 2017 through 2021, 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	800	3,500	3,500	3,500	3,500	14,800
<b>Total:</b>	0	0	0	800	3,500	3,500	3,500	3,500	14,800
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	0	800	3,500	3,500	3,500	3,500	14,800
<b>Total*:</b>	0	0	0	800	3,500	3,500	3,500	3,500	14,800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## Transit Corridor Improvements

<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>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Vehicle Licensing Fees	1,494	956	900	900	900	900	900	900	7,850
Federal Grant Funds	3,377	224	0	0	0	0	0	0	3,601
Transportation Funding Package - Parking Tax	715	576	0	0	0	0	0	0	1,291
Transportation Funding Package - Lid Lift	16,007	2,695	0	0	0	0	0	0	18,702
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	703	100	0	0	0	0	0	0	803
State Grant Funds	7,611	426	0	0	0	0	0	0	8,037
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
<b>Total:</b>	29,915	4,977	1,873	900	900	900	900	900	41,265
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	29,915	4,977	900	900	900	900	900	900	40,292
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
<b>Total*:</b>	29,915	4,977	1,873	900	900	900	900	900	41,265
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		4,849	1,028	900	900	900	900	900	10,377
2016 Multipurpose LTGO Bond Fund		0	973	0	0	0	0	0	973
<b>Total:</b>		4,849	2,001	900	900	900	900	900	11,350

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### 2016 - 2021 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>	Q4/2016
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1
<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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	188	412	0	0	0	0	0	0	600
Real Estate Excise Tax I	210	0	0	0	0	0	0	0	210
Drainage and Wastewater Rates	226	229	0	0	0	0	0	0	455
Transportation Funding Package - Lid Lift	0	54	0	0	0	0	0	0	54
City Light Fund Revenues	77	51	0	0	0	0	0	0	128
Seattle Voter-Approved Levy	1,987	13	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>2,688</b>	<b>759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,447</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	188	412	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	210	0	0	0	0	0	0	0	210
Transportation Operating Fund	303	334	0	0	0	0	0	0	637
2008 Parks Levy Fund	1,987	13	0	0	0	0	0	0	2,000
<b>Total*:</b>	<b>2,688</b>	<b>759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,447</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		382	10	10	10	0	0	0	412
Transportation Operating Fund		334	0	0	0	0	0	0	334
2008 Parks Levy Fund		13	0	0	0	0	0	0	13
<b>Total:</b>		<b>729</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759</b>

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### 2016 - 2021 Proposed Capital Improvement Program