

Seattle Department of Transportation

14th Ave. S Street Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q3/2003
Project ID: TC366220 **End Date:** Q4/2012
Location: 14th Ave S/Dallas Ave S/S Director St

Neighborhood Plan: South Park **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** South Park

This project provides transportation and drainage improvements along 14th Avenue S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption that will enhance the safety, quality and condition of the roadway. Enhancements include but are not limited to installing wheelchair ramps, making sidewalk repairs, resurfacing asphalt along with replacing concrete panels, and upgrading street lighting. There are minor close-out and landscape establishment costs in 2010-12.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	939	61	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	460	431	10	4	4	0	0	0	909
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	850	359	0	0	0	0	0	0	1,209
Total:	2,296	851	10	4	4	0	0	0	3,165
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	939	61	0	0	0	0	0	0	1,000
Transportation Operating Fund	1,357	790	10	4	4	0	0	0	2,165
Total*:	2,296	851	10	4	4	0	0	0	3,165
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

15th Ave W/Elliott Ave W Street Improvements

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Transportation Funding Package - Parking Tax	0	415	160	0	0	0	0	0	575
State Gas Taxes - Arterial City Street Fund	0	119	181	192	0	0	0	0	492
State Grant Funds	1,468	638	0	0	0	0	0	0	2,106
Total:	1,468	1,172	341	192	0	0	0	0	3,173
Fund Appropriations/Allocations									
Transportation Operating Fund	1,468	1,172	341	192	0	0	0	0	3,173
Total*:	1,468	1,172	341	192	0	0	0	0	3,173
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,046	467	192	0	0	0	0	1,705

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q1/2000
Project ID: TC365730 **End Date:** Q4/2010
Location: 35th Ave NE/NE 55th St/NE 95th St
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project upgrades and interconnects traffic signals along 35th Avenue NE, NE 65th Street, and NE 75th Street, including installation of closed circuit television (CCTV) cameras and system detection. The project also upgrades the storm water detention system on 35th Avenue NE and replaces concrete panels, provides asphalt resurfacing, replaces sidewalks, and installs new curb bulbs throughout the project area. There are minor landscape establishment costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	2,339	0	0	0	0	0	0	0	2,339
Federal Grant Funds	3,191	0	0	0	0	0	0	0	3,191
City Light Fund Revenues	221	0	0	0	0	0	0	0	221
State Gas Taxes - Arterial City Street Fund	404	38	0	0	0	0	0	0	442
General Subfund Revenues	185	0	0	0	0	0	0	0	185
King County Funds	100	0	0	0	0	0	0	0	100
State Grant Funds	6,718	0	0	0	0	0	0	0	6,718
Total:	13,158	38	0	0	0	0	0	0	13,196
Fund Appropriations/Allocations									
Transportation Operating Fund	13,158	38	0	0	0	0	0	0	13,196
Total*:	13,158	38	0	0	0	0	0	0	13,196
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		29	9	0	0	0	0	0	38

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

5th Ave Streetscapes Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q1/2009
Project ID: TC367080 **End Date:** Q4/2010
Location: 5th Avenue NE/NE 112th Street

Neighborhood Plan: Northgate **Neighborhood Plan Matrix:** I.G. 13.1
Neighborhood District: Northeast **Urban Village:** Northgate

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	0	830	0	0	0	0	0	0	830
Total:	0	830	0	0	0	0	0	0	830
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	830	0	0	0	0	0	0	830
Total*:	0	830	0	0	0	0	0	0	830
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		250	580	0	0	0	0	0	830

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Seawall Interim Repairs

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Q2/2006
Project ID: TC366670 **End Date:** Q4/2010
Location: Alaskan Wy/Madison St/Broad St
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Belltown

This project constructs repairs to the facing material of the Alaskan Way Seawall in the vicinity of Clay Street. The project also installs monitoring along the Seawall from Madison Street to Broad Street to allow SDOT to gather information on the extent of deterioration, and monitor the risk of problems. The project is intended to extend the life of the Seawall marginally, given the eventual replacement of a portion of the Seawall from S Washington Street to approximately Pine Street. There are minor close-out costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	250	0	0	0	0	0	0	0	250
User Fees	325	16	0	0	0	0	0	0	341
Total:	575	16	0	0	0	0	0	0	591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	250	0	0	0	0	0	0	0	250
Transportation Operating Fund	325	16	0	0	0	0	0	0	341
Total*:	575	16	0	0	0	0	0	0	591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		14	2	0	0	0	0	0	16

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct & Seawall Replacement

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Vehicle Licensing Fees	0	0	0	9,000	6,321	9,000	8,253	5,747	38,321
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
General Subfund Revenues	2,348	345	273	0	0	0	0	0	2,966
King County Funds	185	1,711	310	5,550	8,826	15,602	0	0	32,184
State Grant Funds	1,015	1,983	3,251	3,325	4,805	40,743	23,166	39,325	117,613
Commercial Parking Tax	0	0	0	456	0	2,477	13,075	8,843	24,851
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
General Obligation Bonds	0	0	0	0	0	0	61,703	62,481	124,184
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	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
Total:	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099

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2010 - 2015 Proposed Capital Improvement Program

Fund Appropriations/Allocations

Transportation Operating Fund	7,475	4,136	3,834	18,331	19,952	67,822	44,494	53,915	219,959
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Fund	0	0	0	0	0	0	61,703	62,481	124,184
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	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
Total*:	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Alaskan Way Viaduct Intelligent Transportation System

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2008
Project ID:	TC367010	End Date:	Q4/2010
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
King County Funds	26	874	0	0	0	0	0	0	900
State Grant Funds	1,602	7,004	0	0	0	0	0	0	8,606
Total:	1,628	7,878	0	0	0	0	0	0	9,506
Fund Appropriations/Allocations									
Transportation Operating Fund	1,628	7,878	0	0	0	0	0	0	9,506
Total*:	1,628	7,878	0	0	0	0	0	0	9,506
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,969	1,909	0	0	0	0	0	7,878

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

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

This ongoing project resurfaces asphalt and concrete arterial streets. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials. Planned paving in 2010 includes: Virginia Street from First to Boren, Olive Way from Third to Sixth and Ninth to Terry, Second Avenue from Jackson to Pike, Fourth Avenue from Jackson to Olive, Dearborn from Fifth to Tenth, and Airport Way from Spokane Street to South Royal Brougham Way.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	16,505	1	0	0	0	0	0	0	16,506
Real Estate Excise Tax I	501	0	0	0	0	0	0	0	501
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Street Vacations	950	0	0	0	0	0	0	0	950
To be determined	0	0	0	692	692	0	0	0	1,384
Vehicle Licensing Fees	346	0	0	0	0	0	0	0	346
Drainage and Wastewater Rates	1,751	0	0	0	0	0	0	0	1,751
Federal Grant Funds	11,108	0	0	0	0	0	0	0	11,108
Transportation Funding Package - Parking Tax	2,541	7,702	2,304	2,472	0	0	0	0	15,019
Transportation Funding Package - Business Transportation Tax	2,823	0	2,804	1,323	0	0	0	0	6,950
Transportation Funding Package - Lid Lift	21,860	21,568	15,340	15,881	15,147	12,703	11,410	13,382	127,291
City Light Fund Revenues	0	65	60	30	0	0	0	0	155
State Gas Taxes - Arterial City Street Fund	474	0	0	269	383	0	0	0	1,126
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
General Subfund Revenues	3,125	0	0	0	0	0	0	0	3,125
Interfund Loan	0	7,702	2,037	1,365	0	0	0	0	11,104
King County Funds	434	0	0	0	0	0	0	0	434
Partnership Funds	100	1,200	0	0	0	0	0	0	1,300
Private Funding/Donations	70	0	0	0	0	0	0	0	70
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	2,135	12,865	0	0	0	0	0	0	15,000
Total:	66,067	51,103	22,545	22,032	16,222	12,703	11,410	13,382	215,464

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2010 - 2015 Proposed Capital Improvement Program

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	1	0	0	0	0	0	0	16,506
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	0	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Transportation Operating Fund	44,923	38,237	22,545	22,032	16,222	12,703	11,410	13,382	181,454
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	2,135	12,865	0	0	0	0	0	0	15,000
Total*:	66,067	51,103	22,545	22,032	16,222	12,703	11,410	13,382	215,464
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		49,685	23,963	22,032	16,222	12,703	11,410	13,382	149,397

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Arterial Major Maintenance

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	3,989	0	0	0	0	0	0	0	3,989
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	0	0	500	0	0	0	0	0	500
State Gas Taxes - Arterial City Street Fund	401	132	9	46	74	108	137	168	1,075
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Total:	6,714	132	509	46	74	108	137	168	7,888
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	0	0	0	0	0	0	0	3,989
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Transportation Operating Fund	1,975	132	509	46	74	108	137	168	3,149
Total*:	6,714	132	509	46	74	108	137	168	7,888
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Aurora Avenue North at North 115th Street Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	TC367120	End Date:	Q4/2010
Location:	Aurora Ave N/N 115th St/N 115th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	B1
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

This project leverages a WSDOT Pedestrian & Bicycle Safety Program grant to construct pedestrian safety improvements and at the intersection of Aurora Avenue North and North 115th Street. Pedestrian improvements include, but are not limited to, new sidewalks, curb, gutter, ADA curb ramps, and a signalized crossing.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Partnership Funds	0	98	42	0	0	0	0	0	140
State Grant Funds	0	182	97	0	0	0	0	0	279
Total:	0	280	139	0	0	0	0	0	419
Fund Appropriations/Allocations									
Transportation Operating Fund	0	280	139	0	0	0	0	0	419
Total*:	0	280	139	0	0	0	0	0	419
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2003
Project ID:	TC366250	End Date:	On Hold
Location:	Aurora Ave N/N 110th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	B-46
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	130	0	0	0	0	0	0	0	130
Drainage and Wastewater Rates	133	0	0	0	0	0	0	0	133
Federal Grant Funds	1,689	0	0	0	0	0	0	0	1,689
State Gas Taxes - Arterial City Street Fund	770	35	0	0	0	0	0	0	805
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	70	0	0	0	0	0	0	0	70
State Grant Funds	362	0	0	0	0	0	0	0	362
To be determined	0	0	0	50	1,450	5,500	15,000	8,000	30,000
Total:	3,188	35	0	50	1,450	5,500	15,000	8,000	33,223
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,058	35	0	0	0	0	0	0	3,093
Total*:	3,188	35	0	0	0	0	0	0	3,223
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		35	0	50	1,450	5,500	15,000	8,000	30,035

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q1/2003
Project ID: TC366210 **End Date:** On Hold
Location: Elliott Ave W/W Thomas St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** Multiple
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	239	0	0	0	0	0	0	239
Federal Grant Funds	0	1,340	0	0	0	0	0	0	1,340
King County Funds	422	438	0	0	0	0	0	0	860
Seattle Voter-Approved Levy	879	1,141	49	0	0	0	0	0	2,069
To be determined	0	0	0	3,993	0	0	0	0	3,993
Seattle Voter-Approved Levy	0	0	1,500	0	0	0	0	0	1,500
Total:	1,301	3,158	1,549	3,993	0	0	0	0	10,001
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	239	0	0	0	0	0	0	239
Transportation Operating Fund	422	1,778	0	0	0	0	0	0	2,200
2000 Parks Levy Fund	879	1,141	49	0	0	0	0	0	2,069
2008 Parks Levy Fund	0	0	1,500	0	0	0	0	0	1,500
Total*:	1,301	3,158	1,549	0	0	0	0	0	6,008
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		950	0	0	0	0	0	0	950

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Bike Master Plan Implementation

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
Transportation Funding Package - Parking Tax	0	0	161	0	0	0	0	0	161
Transportation Funding Package - Business Transportation Tax	0	0	786	0	0	0	0	0	786
Transportation Funding Package - Lid Lift	4,020	2,820	2,727	4,072	4,241	4,334	4,429	4,527	31,170
State Gas Taxes - Arterial City Street Fund	0	0	0	360	371	382	394	406	1,913
Total:	4,020	2,820	4,174	4,432	4,612	4,716	4,823	4,933	34,530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	4,020	2,820	3,674	4,432	4,612	4,716	4,823	4,933	34,030
Total*:	4,020	2,820	4,174	4,432	4,612	4,716	4,823	4,933	34,530
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Load Rating

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	856	157	117	250	250	250	250	250	2,380
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
General Subfund Revenues	388	0	0	0	0	0	0	0	388
Total:	2,392	157	117	250	250	250	250	250	3,916
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	612	0	0	0	0	0	0	0	612
Cumulative Reserve Subfund - Unrestricted Subaccount	27	0	0	0	0	0	0	0	27
Transportation Operating Fund	1,753	157	117	250	250	250	250	250	3,277
Total*:	2,392	157	117	250	250	250	250	250	3,916
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		157	117	250	250	250	250	250	1,524

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Painting Program

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

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	5,357	3,979	2,000	2,000	2,000	2,000	2,000	2,000	21,336
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
State Gas Taxes - Arterial City Street Fund	0	8	668	635	635	635	635	635	3,851
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	0	0	0	0	0	0	0	695
King County Funds	10	0	0	0	0	0	0	0	10
Total:	6,744	3,987	2,668	2,635	2,635	2,635	2,635	2,635	26,574
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,357	3,979	2,000	2,000	2,000	2,000	2,000	2,000	21,336
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,155	8	668	635	635	635	635	635	5,006
Total*:	6,744	3,987	2,668	2,635	2,635	2,635	2,635	2,635	26,574
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,412	3,243	2,635	2,635	2,635	2,635	2,635	19,830

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Federal Grant Funds	0	500	1,000	0	0	0	0	0	1,500
Transportation Funding Package - Parking Tax	0	996	1,961	981	2,599	0	0	0	6,537
Transportation Funding Package - Business Transportation Tax	535	1,009	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	0	1,000	0	0	0	0	0	0	1,000
Transportation Funding Package - Bonds	0	0	0	35,345	5,175	0	0	0	40,520
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
To be determined	0	0	0	4,912	0	0	0	0	4,912
Total:	4,126	16,618	36,425	41,238	7,774	0	0	0	106,181

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2010 - 2015 Proposed Capital Improvement Program

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	1,613	3,505	2,961	981	2,599	0	0	0	11,659
Transportation Bond Fund	0	0	0	35,345	5,175	0	0	0	40,520
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
Total*:	4,126	16,618	36,425	36,326	7,774	0	0	0	101,269
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10,774	42,269	41,238	7,774	0	0	0	102,055

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	0	0	0	184	135	0	0	0	319
Transportation Funding Package - Parking Tax	0	1,768	926	693	0	0	0	0	3,387
Transportation Funding Package - Business Transportation Tax	440	0	448	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	1,653	1,198	1,122	1,330	1,328	0	0	0	6,631
City Light Fund Revenues	0	250	270	10	0	0	0	0	530
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
Transportation Funding Package - Bonds	0	0	0	1,937	1,690	0	0	0	3,627
2008 Multipurpose LTGO Bond Fund	1,138	436	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	0	12,164	0	0	0	0	0	12,164
To be determined	0	0	0	621	238	0	0	0	859
Total:	3,444	3,652	14,930	4,775	3,391	0	0	0	30,192
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	2,156	3,216	2,766	2,217	1,463	0	0	0	11,818
Transportation Bond Fund	0	0	0	1,937	1,690	0	0	0	3,627
2008 Multipurpose LTGO Bond Fund	1,138	436	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	0	0	12,164	0	0	0	0	0	12,164
Total*:	3,444	3,652	14,930	4,154	3,153	0	0	0	29,333
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,412	15,170	4,775	3,391	0	0	0	26,748

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q1/1995
Project ID: TC364830 **End Date:** Q4/2011
Location: Various
Neighborhood Plan: Crown Hill/Ballard **Neighborhood Plan Matrix:** BGT-1
Neighborhood District: Ballard **Urban Village:** Ballard

This project extends the Burke-Gilman Trail from its current terminus at Eighth Avenue NW to Golden Gardens Park. The segment from Eighth Avenue NW to 11th Avenue NW was constructed in 2001. The Ballard Locks to NW 60th Street segment was constructed in 2005. The NW 60th Street to Golden Gardens segment was constructed in 2008. The "Missing Link" segment from 11th Avenue NW to the Ballard Locks is planned for construction in 2009 and 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	111	1,889	1,135	10	0	0	0	0	3,145
Street Vacations	380	0	0	0	0	0	0	0	380
Vehicle Licensing Fees	1,643	0	0	0	0	0	0	0	1,643
Drainage and Wastewater Rates	373	0	0	0	0	0	0	0	373
Federal Grant Funds	4,806	122	1,000	0	0	0	0	0	5,928
Transportation Funding Package - Lid Lift	0	2,573	175	0	0	0	0	0	2,748
City Light Fund Revenues	261	0	0	0	0	0	0	0	261
State Gas Taxes - Arterial City Street Fund	300	249	73	0	0	0	0	0	622
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	372	0	0	0	0	0	0	0	372
King County Funds	0	150	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	0	500	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	450	60	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	0	308	163	40	0	0	0	0	511
Seattle Voter-Approved Levy	0	3,750	0	0	0	0	0	0	3,750
Total:	12,381	9,101	3,046	50	0	0	0	0	24,578

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2010 - 2015 Proposed Capital Improvement Program

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	111	1,889	1,135	10	0	0	0	0	3,145
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	9,333	3,094	1,748	0	0	0	0	0	14,175
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	450	60	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	0	308	163	40	0	0	0	0	511
2008 Parks Levy Fund	0	3,750	0	0	0	0	0	0	3,750
Total*:	12,381	9,101	3,046	50	0	0	0	0	24,578
O & M Costs (Savings)			0	20	20	20	20	20	100
Spending Plan		5,315	6,832	50	0	0	0	0	12,197

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Center City Access Strategy Program

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

This program supports the evaluation, prioritization, design, and construction of projects which may include, but are not limited to, transit signal priority and other signal upgrades, rechannelization (striping), and pedestrian and bicycle improvements. The program improves transit, pedestrian, bicycle, and freight movement into and around the Center City as part of SDOT's broader effort to build a sustainable transportation system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	148	252	0	0	0	0	0	0	400
City Light Fund Revenues	0	10	0	0	0	0	0	0	10
General Subfund Revenues	213	231	0	0	0	0	0	0	444
King County Funds	308	386	500	0	0	0	0	0	1,194
State Grant Funds	465	2,263	0	0	0	0	0	0	2,728
Total:	1,134	3,142	500	0	0	0	0	0	4,776
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	148	252	0	0	0	0	0	0	400
Transportation Operating Fund	986	2,890	500	0	0	0	0	0	4,376
Total*:	1,134	3,142	500	0	0	0	0	0	4,776
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,142	500	0	0	0	0	0	3,642

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367070	End Date:	Q4/2010
Location:	Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	500	0	0	0	0	0	1,000

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Chief Sealth Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: Q2/2000

Project ID: TC365690

End Date: Q4/2011

Location: Southeast

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: MLK Jr. @ Holly

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail located in the City Light transmission corridor between Interstate 5 and the Rainier Valley. The trail provides access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. Phase II of the project constructs a new section of trail to connect the existing Chief Sealth Trail to the intersection of South Myrtle Place and Holly Park Drive South, and installs a new traffic signal at that intersection to facilitate the safe crossing of bicycles and pedestrians. A retaining wall is constructed along the north side of the bicycle path to bring the grade up to sidewalk level. This phase also includes construction of a bicycle ramp, sidewalk improvements, installation of pedestrian signals, vehicle and pedestrian detection, crosswalk markings, and warning strips for bicycles. Phase III, known as the Northern Extension, spans from Beacon Avenue South to South Angeline Street/15th Avenue South.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	171	0	0	0	0	0	0	0	171
Drainage and Wastewater Rates	39	0	0	0	0	0	0	0	39
Federal Grant Funds	1,688	0	0	0	0	0	0	0	1,688
City Light Fund Revenues	109	0	0	0	0	0	0	0	109
State Gas Taxes - Arterial City Street Fund	188	30	0	0	0	0	0	0	218
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
General Subfund Revenues	178	0	0	0	0	0	0	0	178
King County Funds	9	0	0	0	0	0	0	0	9
Sound Transit Funds	993	0	0	0	0	0	0	0	993
Seattle Voter-Approved Levy	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	0	2,000	0	0	0	0	0	0	2,000
Total:	3,959	2,030	0	0	0	0	0	0	5,989
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,388	30	0	0	0	0	0	0	3,418
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	0	2,000	0	0	0	0	0	0	2,000
Total*:	3,959	2,030	0	0	0	0	0	0	5,989
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		445	1,385	200	0	0	0	0	2,030

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Collision Evaluation Program

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Federal Grant Funds	353	45	0	0	0	0	0	0	398
Transportation Funding Package - Parking Tax	0	0	56	6	0	0	0	0	62
Transportation Funding Package - Lid Lift	46	47	46	45	44	46	47	49	370
State Gas Taxes - Arterial City Street Fund	398	95	42	95	104	106	109	112	1,061
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Total:	1,033	187	144	146	148	152	156	161	2,127
Fund Appropriations/Allocations									
Transportation Operating Fund	1,033	187	144	146	148	152	156	161	2,127
Total*:	1,033	187	144	146	148	152	156	161	2,127
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		187	144	146	148	152	156	161	1,094

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

2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Debt Service - CRF

BCL/Program Name: Debt Service Program **BCL/Program Code:** 18002D
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC320060 **End Date:** Ongoing
Location: N/A

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

This project funds debt service for the following projects, with 2010 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$378,000; 2006 Bond - \$204,000; 2007 Bond - \$488,000); Bridge Way North and Fremont Circulation - TC366370 (\$281,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$110,000); Mercer Corridor - TC365500 (\$469,000); and SR-519 - TC365020 (\$645,000).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	2,359	2,762	2,155	2,461	1,833	1,371	1,372	1,372	15,685
2006 LTGO Bond	0	0	420	0	0	0	0	0	420
Total:	2,359	2,762	2,575	2,461	1,833	1,371	1,372	1,372	16,105
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,359	2,762	2,155	2,461	1,833	1,371	1,372	1,372	15,685
2006 LTGO Capital Projects Fund	0	0	420	0	0	0	0	0	420
Total*:	2,359	2,762	2,575	2,461	1,833	1,371	1,372	1,372	16,105
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Denny Triangle Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q1/2002
Project ID: TC365760 **End Date:** Q4/2010
Location: Various
Neighborhood Plan: Denny Triangle **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Denny Triangle

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
King County Development Credits	396	85	0	0	0	0	0	0	481
King County Funds	0	433	0	0	0	0	0	0	433
Total:	414	518	0	0	0	0	0	0	932
Fund Appropriations/Allocations									
Transportation Operating Fund	414	518	0	0	0	0	0	0	932
Total*:	414	518	0	0	0	0	0	0	932
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		468	50	0	0	0	0	0	518

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Duwamish Bikeway

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: Q1/1990

Project ID: TC327010

End Date: Q2/2010

Location: W Marginal Wy SW

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-28

Neighborhood District: Delridge

Urban Village: Duwamish

This project constructs multi-use paths on Harbor Avenue SW from SW Florida Street to SW Spokane Street; SW Spokane Street from Harbor Avenue SW to Chelan Avenue SW; W Marginal Way from Chelan Avenue SW to SW Dakota Street; around Catholic Hill in South Park; and along Highland Park Way W from W Marginal Way to SW Webster Street. There are minor close-out costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	79	185	0	0	0	0	0	0	264
Partnership Funds	113	0	0	0	0	0	0	0	113
King County Voter-Approved Debt	1,225	0	0	0	0	0	0	0	1,225
Total:	1,417	185	0	0	0	0	0	0	1,602
Fund Appropriations/Allocations									
Transportation Operating Fund	192	185	0	0	0	0	0	0	377
Open Spaces & Trails Bond Fund	1,225	0	0	0	0	0	0	0	1,225
Total*:	1,417	185	0	0	0	0	0	0	1,602
O & M Costs (Savings)			10	10	10	10	10	10	60
Spending Plan		177	8	0	0	0	0	0	185

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q2/2000
Project ID: TC365700 **End Date:** Q4/2011
Location: Various

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	557	0	0	0	0	0	0	0	557
Federal Grant Funds	3,241	145	0	0	0	0	0	0	3,386
Transportation Funding Package - Parking Tax	0	349	0	0	0	0	0	0	349
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	377	1,136	129	45	0	0	0	0	1,687
State Gas Taxes - City Street Fund	277	0	0	0	0	0	0	0	277
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Grant Funds	677	1,557	390	0	0	0	0	0	2,624
Total:	5,330	3,187	519	45	0	0	0	0	9,081
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	101	0	0	0	0	0	0	0	101
Transportation Operating Fund	5,229	3,187	519	45	0	0	0	0	8,980
Total*:	5,330	3,187	519	45	0	0	0	0	9,081
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,803	903	45	0	0	0	0	3,751

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Duwamish Truck Mobility Improvement Program

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	216	289	378	803	663	913	490	505	4,257
Partnership Funds	0	0	0	250	250	0	0	0	500
State Grant Funds	0	0	0	570	490	490	290	299	2,139
Total:	216	289	378	1,623	1,403	1,403	780	804	6,896
Fund Appropriations/Allocations									
Transportation Operating Fund	216	289	378	1,623	1,403	1,403	780	804	6,896
Total*:	216	289	378	1,623	1,403	1,403	780	804	6,896
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

First Hill Streetcar

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	TC367100	End Date:	Q4/2012
Location:	Various		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	0	437	0	0	0	0	0	0	437
Sound Transit Funds	0	2,500	3,080	28,202	51,178	40,820	7,000	0	132,780
Total:	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
Fund Appropriations/Allocations									
Transportation Operating Fund	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
Total*:	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
O & M Costs (Savings)									
Spending Plan		2,937	3,080	28,202	51,178	40,820	7,000	0	133,217

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Golden Gardens Emergency Landslide Repair

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2007
Project ID:	TC366990	End Date:	Q4/2011
Location:	Golden Gardens Dr NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project stabilizes and repairs the damaged roadway and slope along Golden Gardens Drive NW caused by the December 2007 rainstorm. Typical repairs include but are not limited to: stabilization of the adjacent slope, reinforcement of the underlying material supporting the roadway, construction of a soldier pile wall, and drainage system repairs. Repairs to the roadway and slope are required to reopen that section of Golden Gardens Drive NW. There are minor landscape establishment costs in 2010-11.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Emergency Subfund Revenues	802	627	0	0	0	0	0	0	1,429
Federal Grant Funds	1,722	778	0	0	0	0	0	0	2,500
Total:	2,524	1,405	0	0	0	0	0	0	3,929
Fund Appropriations/Allocations									
Emergency Subfund	802	627	0	0	0	0	0	0	1,429
Transportation Operating Fund	1,722	778	0	0	0	0	0	0	2,500
Total*:	2,524	1,405	0	0	0	0	0	0	3,929
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,385	10	10	0	0	0	0	1,405

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Grant Match Reserve Opportunity Fund

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

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	0	0	0	250	216	674	0	0	1,140
General Subfund Revenues	5	0	0	0	0	0	0	0	5
Total:	5	0	0	250	216	674	0	0	1,145
Fund Appropriations/Allocations									
Transportation Operating Fund	5	0	0	250	216	674	0	0	1,145
Total*:	5	0	0	250	216	674	0	0	1,145
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q4/2005
Project ID: TC366380 **End Date:** Q4/2011
Location: Greenwood Ave N/N 105th St/N 112th St

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	305	0	0	0	0	0	0	0	305
Drainage and Wastewater Rates	142	0	0	0	0	0	0	0	142
Federal Grant Funds	182	1,205	0	0	0	0	0	0	1,387
City Light Fund Revenues	0	123	0	0	0	0	0	0	123
State Gas Taxes - Arterial City Street Fund	1,082	2,330	118	10	0	0	0	0	3,540
General Subfund Revenues	6	0	0	0	0	0	0	0	6
State Grant Funds	217	1,954	0	0	0	0	0	0	2,171
Total:	1,934	5,612	118	10	0	0	0	0	7,674
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	0	0	0	0	0	0	0	305
Transportation Operating Fund	1,629	5,612	118	10	0	0	0	0	7,369
Total*:	1,934	5,612	118	10	0	0	0	0	7,674
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,612	118	10	0	0	0	0	5,740

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	3,062	452	288	288	288	288	288	288	5,242
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	0	0	9	19	28	39	50	145
General Subfund Revenues	223	16	0	0	0	0	0	0	239
Total:	3,304	468	288	297	307	316	327	338	5,645
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,062	452	288	288	288	288	288	288	5,242
Transportation Operating Fund	242	16	0	9	19	28	39	50	403
Total*:	3,304	468	288	297	307	316	327	338	5,645
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		450	306	297	307	316	327	338	2,341

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	3,845	200	200	200	200	200	200	200	5,245
Emergency Subfund Revenues	124	76	0	0	0	0	0	0	200
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	244	665	0	0	0	0	0	0	909
State Gas Taxes - Arterial City Street Fund	80	520	200	200	200	200	200	200	1,800
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Partnership Funds	22	0	0	0	0	0	0	0	22
Total:	4,365	1,461	400	400	400	400	400	400	8,226
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,845	200	200	200	200	200	200	200	5,245
Emergency Subfund	124	76	0	0	0	0	0	0	200
Transportation Operating Fund	396	1,185	200	200	200	200	200	200	2,781
Total*:	4,365	1,461	400	400	400	400	400	400	8,226
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q4/2003
Project ID:	TC365870	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	BINMIC (Ballard Interbay Northend)	Neighborhood Plan Matrix:	T-20
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	75	0	0	0	0	0	0	0	75
Federal Grant Funds	1,919	936	0	0	0	0	0	0	2,855
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	700	280	50	25	0	0	0	0	1,055
State Gas Taxes - City Street Fund	164	0	0	0	0	0	0	0	164
General Subfund Revenues	46	0	0	0	0	0	0	0	46
King County Funds	94	0	0	0	0	0	0	0	94
Partnership Funds	1,984	622	0	0	0	0	0	0	2,606
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations	430	0	0	0	0	0	0	0	430
State Grant Funds	712	142	0	0	0	0	0	0	854
Sound Transit Funds	125	0	0	0	0	0	0	0	125
Total:	6,249	2,480	50	25	0	0	0	0	8,804
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	75	0	0	0	0	0	0	0	75
Transportation Operating Fund	6,174	2,480	50	25	0	0	0	0	8,729
Total*:	6,249	2,480	50	25	0	0	0	0	8,804
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,386	144	25	0	0	0	0	2,555

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

King Street Station Multimodal Terminal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** Q2/2007
Project ID: TC366810 **End Date:** Q4/2012
Location: 303 S Jackson St
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Pioneer Square

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	0	5,338	2,187	0	0	0	0	0	7,525
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Partnership Funds	15	0	3,536	0	0	0	0	0	3,551
Private Funding/Donations	0	167	0	0	0	0	0	0	167
State Grant Funds	0	0	750	0	0	0	0	0	750
Sound Transit Funds	0	0	4,060	0	0	0	0	0	4,060
Transportation Funding Package - Bonds	0	0	0	4,472	0	0	0	0	4,472
2008 Multipurpose LTGO Bond Fund	2,427	847	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	0	1,314	400	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	0	531	0	0	0	0	0	531
To be determined	0	0	0	22,237	1,399	0	0	0	23,636
Total:	2,453	7,666	11,464	26,709	1,399	0	0	0	49,691
Fund Appropriations/Allocations									
Transportation Operating Fund	26	5,505	10,533	0	0	0	0	0	16,064
Transportation Bond Fund	0	0	0	4,472	0	0	0	0	4,472
2008 Multipurpose LTGO Bond Fund	2,427	847	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	0	1,314	400	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	0	0	531	0	0	0	0	0	531
Total*:	2,453	7,666	11,464	4,472	0	0	0	0	26,055
O & M Costs (Savings)			46	46	46	46	46	46	276
Spending Plan		7,666	11,464	26,709	1,399	0	0	0	47,238

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Lake City Way NE Multimodal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Q1/1998
Project ID: TC365380 **End Date:** Q2/2010
Location: Lake City Wy NE/NE 145th St/12th Ave NE
Neighborhood Plan: North District/Lake City **Neighborhood Plan Matrix:** Multiple
Neighborhood District: North **Urban Village:** Lake City

This project provides pedestrian and street improvements on Lake City Way NE (State Route 522) from I-5 to NE 145th Street (the northern city limits.) Improvements include transit signal priority installation and full interconnection at the 15 signalized intersections along the route, construction of transit queue jumps where feasible, sidewalk connections along the route including necessary drainage upgrades, and upgrading and modernizing lighting along the route for both vehicles and pedestrians. Amenities such as street trees and bus shelters at transfer points and transit stops are also provided. Landscaped medians, northbound Business Access, and a right-turn and transit lane (BAT lane) are constructed. There are minor landscape establishment costs in 2010.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Drainage and Wastewater Rates	1,235	0	0	0	0	0	0	0	1,235
Federal Grant Funds	3,787	0	0	0	0	0	0	0	3,787
City Light Fund Revenues	225	0	0	0	0	0	0	0	225
State Gas Taxes - Arterial City Street Fund	1,021	32	0	0	0	0	0	0	1,053
General Subfund Revenues	147	0	0	0	0	0	0	0	147
King County Funds	270	0	0	0	0	0	0	0	270
State Grant Funds	5,649	0	0	0	0	0	0	0	5,649
Total:	12,414	32	0	0	0	0	0	0	12,446
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	60	0	0	0	0	0	0	0	60
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	12,334	32	0	0	0	0	0	0	12,366
Total*:	12,414	32	0	0	0	0	0	0	12,446
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		24	8	0	0	0	0	0	32

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Lake Union Ship Canal Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327000	End Date:	Q4/2010
Location:	W Nickerson St/6th Ave W/15th Ave W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	T11
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	256	373	0	0	0	0	0	0	629
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,241	1,588	0	0	0	0	0	0	3,829
Transportation Funding Package - Lid Lift	0	0	270	0	0	0	0	0	270
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	760	1	0	0	0	0	0	0	761
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
Total:	6,101	2,381	270	0	0	0	0	0	8,752
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	256	373	0	0	0	0	0	0	629
Transportation Operating Fund	3,031	1,588	270	0	0	0	0	0	4,889
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	760	1	0	0	0	0	0	0	761
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
Total*:	6,101	2,381	270	0	0	0	0	0	8,752
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		1,563	1,088	0	0	0	0	0	2,651

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Left Turn Signals

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

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

Neighborhood Plan: In more than one Plan
Neighborhood District: In more than one District

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Federal Grant Funds	459	0	0	0	0	0	0	0	459
Transportation Funding Package - Parking Tax	0	0	87	92	97	0	30	113	419
Transportation Funding Package - Lid Lift	185	200	202	91	89	195	173	96	1,231
State Gas Taxes - Arterial City Street Fund	968	82	0	0	0	0	0	0	1,050
State Gas Taxes - City Street Fund	399	0	0	0	0	0	0	0	399
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
State Grant Funds	101	0	0	0	0	0	0	0	101
Total:	2,884	282	289	183	186	195	203	209	4,431
Fund Appropriations/Allocations									
Transportation Operating Fund	2,884	282	289	183	186	195	203	209	4,431
Total*:	2,884	282	289	183	186	195	203	209	4,431
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		282	289	183	186	195	203	209	1,547

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Linden Avenue North Complete Streets

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	395	0	335	1,000	0	0	0	0	1,730
Street Vacations	0	400	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	1,500	0	1,539	0	0	0	0	3,039
To be determined	0	0	0	0	5,000	3,377	0	0	8,377
Total:	395	1,900	335	2,539	5,000	3,377	0	0	13,546
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	395	0	335	1,000	0	0	0	0	1,730
Cumulative Reserve Subfund - Street Vacation Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	0	1,500	0	1,539	0	0	0	0	3,039
Total*:	395	1,900	335	2,539	0	0	0	0	5,169
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	910	3,264	5,000	3,377	0	0	13,151

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Magnolia Bridge Replacement Project

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	209	0	0	0	0	0	0	0	209
Street Vacations	40	0	0	0	0	0	0	0	40
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	8,923	32	0	0	0	0	0	0	8,955
State Gas Taxes - Arterial City Street Fund	88	143	0	0	0	0	0	0	231
State Gas Taxes - City Street Fund	8	0	0	0	0	0	0	0	8
General Subfund Revenues	53	0	0	0	0	0	0	0	53
To be determined	0	0	0	0	0	0	0	0	0
Total:	9,421	175	0	0	0	0	0	0	9,596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	209	0	0	0	0	0	0	0	209
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	9,172	175	0	0	0	0	0	0	9,347
Total*:	9,421	175	0	0	0	0	0	0	9,596
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	TC365500	End Date:	Q2/2013
Location:	Mercer St/Fairview Ave N/Dexter Ave N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Lake Union	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	0	1,000	120	1,000	1,115	39	0	0	3,274
Federal Grant Funds	1,866	0	4,000	5,000	0	0	0	0	10,866
Transportation Funding Package - Parking Tax	2,912	0	0	0	0	0	0	0	2,912
City Light Fund Revenues	0	5,000	0	578	1,922	0	0	0	7,500
State Gas Taxes - Arterial City Street Fund	647	226	90	0	0	0	0	0	963
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Interfund Loan	0	0	0	7,173	8,034	0	0	0	15,207
Private Funding/Donations	0	26,650	1,705	2,216	2,029	1	0	0	32,601
State Grant Funds	0	0	0	0	0	0	0	0	0
Water Rates	0	1,000	226	710	790	0	0	0	2,726
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	19,875	13,323	16,802	0	0	0	0	50,000
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	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
Total:	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400

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2010 - 2015 Proposed Capital Improvement Program

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	5,819	53,751	19,464	33,479	13,890	40	0	0	126,443
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	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
Total*:	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80,485	48,421	33,479	13,890	40	0	0	176,315

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Mercer Corridor Project West Phase

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

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

The Proposed Budget includes a proviso for this project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	0	0	290	0	910	0	0	0	1,200
General Obligation Bonds	0	0	0	14,000	19,100	0	0	0	33,100
Private Funding/Donations	0	0	0	0	0	25,592	0	0	25,592
State Grant Funds	0	0	0	0	3,500	3,500	0	0	7,000
Commercial Parking Tax	0	0	0	0	1,900	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
To be determined	0	0	0	0	8,640	7,888	5,520	0	22,048
Total:	0	0	9,290	14,000	34,050	36,980	5,520	0	99,840
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	290	14,000	25,410	29,092	0	0	68,792
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
Total*:	0	0	9,290	14,000	25,410	29,092	0	0	77,792
O & M Costs (Savings)									

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	387	15	0	0	0	0	0	0	402
Federal Grant Funds	72	0	0	0	0	0	0	0	72
State Gas Taxes - Arterial City Street Fund	329	0	0	0	0	0	0	0	329
General Subfund Revenues	292	0	0	0	0	0	0	0	292
Total:	1,080	15	0	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	387	15	0	0	0	0	0	0	402
Transportation Operating Fund	693	0	0	0	0	0	0	0	693
Total*:	1,080	15	0	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	0	0	0	0	0	0	15

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Mountains to Sound Greenway Trail

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Street Vacations	37	8	0	0	0	0	0	0	45
Federal Grant Funds	163	817	0	0	0	0	0	0	980
State Gas Taxes - Arterial City Street Fund	23	36	10	0	0	0	0	0	69
Seattle Voter-Approved Levy	48	2,282	0	0	0	0	0	0	2,330
Total:	271	3,143	10	0	0	0	0	0	3,424
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	37	8	0	0	0	0	0	0	45
Transportation Operating Fund	186	853	10	0	0	0	0	0	1,049
2000 Parks Levy Fund	48	2,282	0	0	0	0	0	0	2,330
Total*:	271	3,143	10	0	0	0	0	0	3,424
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		706	2,447	0	0	0	0	0	3,153

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

NE Northgate Way Intersection and Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	TC366830	End Date:	On Hold
Location:	NE Northgate Wy/5th Ave NE		

Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Northgate

This project purchases the right-of-way needed to widen Northgate Way at the Fifth Avenue NE intersection. This long planned improvement is part of the Fifth Avenue Development Plan and Northgate's Urban Center Revitalization Plan. Construction of the future intersection improvements is estimated to be \$2.24 million.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	953	247	0	0	0	0	0	0	1,200
Federal Grant Funds	173	510	0	0	0	0	0	0	683
To be determined	0	0	0	2,230	10	0	0	0	2,240
Total:	1,126	757	0	2,230	10	0	0	0	4,123
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	953	247	0	0	0	0	0	0	1,200
Transportation Operating Fund	173	510	0	0	0	0	0	0	683
Total*:	1,126	757	0	0	0	0	0	0	1,883
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		757	0	2,230	10	0	0	0	2,997

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Neighborhood Traffic Control Program

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	801	0	0	0	0	0	0	0	801
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	1,354	374	374	198	198	210	226	232	3,166
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Total:	4,893	374	374	198	198	210	226	232	6,705
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	4,640	374	374	198	198	210	226	232	6,452
Total*:	4,893	374	374	198	198	210	226	232	6,705
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		362	386	198	198	210	226	232	1,812

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

New Traffic Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Ongoing
Project ID:	TC323610	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	905	0	0	0	0	0	0	0	905
Federal Grant Funds	757	0	0	0	0	0	0	0	757
Transportation Funding Package - Parking Tax	0	0	27	33	0	0	0	0	60
Transportation Funding Package - Lid Lift	566	294	290	272	267	321	335	287	2,632
State Gas Taxes - Arterial City Street Fund	1,236	245	0	0	39	0	0	0	1,520
State Gas Taxes - City Street Fund	1,252	0	0	0	0	0	0	0	1,252
General Subfund Revenues	262	0	0	0	0	0	0	0	262
Total:	4,978	539	317	305	306	321	335	287	7,388
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	905	0	0	0	0	0	0	0	905
Transportation Operating Fund	4,073	539	317	305	306	321	335	287	6,483
Total*:	4,978	539	317	305	306	321	335	287	7,388
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		539	317	305	306	321	335	287	2,410

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Asphalt Street Resurfacing

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	928	0	132	0	0	0	0	0	1,060
State Gas Taxes - Arterial City Street Fund	126	58	89	97	105	115	124	132	846
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
General Subfund Revenues	48	0	0	0	0	0	0	0	48
Total:	1,601	58	221	97	105	115	124	132	2,453
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	928	0	132	0	0	0	0	0	1,060
Transportation Operating Fund	673	58	89	97	105	115	124	132	1,393
Total*:	1,601	58	221	97	105	115	124	132	2,453
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Non-Arterial Concrete Rehabilitation

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	898	0	55	0	0	0	0	0	953
Vehicle Licensing Fees	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	132	212	219	228	238	250	260	270	1,809
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Total:	1,408	212	274	228	238	250	260	270	3,140
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	898	0	55	0	0	0	0	0	953
Transportation Operating Fund	510	212	219	228	238	250	260	270	2,187
Total*:	1,408	212	274	228	238	250	260	270	3,140
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2002
Project ID:	TC366170	End Date:	Q4/2010
Location:	Queen Anne Dr/2nd Ave N/Nob Hill Ave N		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	QAT56 WA
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, built in 1935. The bridge is a heavily-used primary arterial link between the densely-populated residential community and business district of Queen Anne and State Route 99 (Aurora Avenue N.) Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake. There are minor landscape establishment costs in 2010-11.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	772	18	0	0	0	0	0	0	790
Real Estate Excise Tax I	396	0	0	0	0	0	0	0	396
Federal Grant Funds	1,050	0	0	0	0	0	0	0	1,050
State Gas Taxes - Arterial City Street Fund	165	0	0	0	0	0	0	0	165
State Gas Taxes - City Street Fund	282	0	0	0	0	0	0	0	282
Total:	2,665	18	0	0	0	0	0	0	2,683
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	772	18	0	0	0	0	0	0	790
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	396	0	0	0	0	0	0	0	396
Transportation Operating Fund	1,497	0	0	0	0	0	0	0	1,497
Total*:	2,665	18	0	0	0	0	0	0	2,683
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		11	7	0	0	0	0	0	18

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

NSF/CRS Neighborhood Program

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

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	7,187	1,377	875	0	0	0	0	0	9,439
Real Estate Excise Tax I	157	100	0	0	0	0	0	0	257
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Transportation Funding Package - Parking Tax	0	0	251	257	0	0	0	0	508
Transportation Funding Package - Lid Lift	1,261	3,541	1,715	1,739	1,791	1,836	1,882	1,929	15,694
State Gas Taxes - Arterial City Street Fund	1,198	426	0	0	263	271	279	288	2,725
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	21	1,499	0	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
Total:	10,594	6,943	2,841	1,996	2,054	2,107	2,161	2,217	30,913
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7,187	1,377	875	0	0	0	0	0	9,439
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	157	100	0	0	0	0	0	0	257
Transportation Operating Fund	3,250	5,466	1,966	1,996	2,054	2,107	2,161	2,217	21,217
Total*:	10,594	6,943	2,841	1,996	2,054	2,107	2,161	2,217	30,913
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,075	3,709	1,996	2,054	2,107	2,161	2,217	20,319

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Pay Stations

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: Q1/2004

Project ID: TC366350

End Date: Q4/2010

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
2005 LTGO Bond	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,296	879	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	0	2,026	0	0	0	0	0	2,026
Total:	15,009	879	2,026	0	0	0	0	0	17,914
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	10,313	0	0	0	0	0	0	0	10,313
2007 Multipurpose LTGO Bond Fund	3,400	0	0	0	0	0	0	0	3,400
2008 Multipurpose LTGO Bond Fund	1,296	879	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	0	0	2,026	0	0	0	0	0	2,026
Total*:	15,009	879	2,026	0	0	0	0	0	17,914
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Pedestrian Master Plan Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	TC367150	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Subfund Revenues	0	0	150	0	0	0	0	0	150
Real Estate Excise Tax II	0	0	856	0	0	0	0	0	856
Federal Grant Funds	0	0	245	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	0	0	1,637	132	1,162	1,191	1,223	1,259	6,604
Transportation Funding Package - Lid Lift	0	0	1,142	1,808	773	737	699	1,313	6,472
State Gas Taxes - Arterial City Street Fund	0	0	908	1,099	1,141	1,186	1,231	1,274	6,839
Total:	0	0	4,938	3,039	3,076	3,114	3,153	3,846	21,166
Fund Appropriations/Allocations									
General Subfund	0	0	150	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	856	0	0	0	0	0	856
Transportation Operating Fund	0	0	3,932	3,039	3,076	3,114	3,153	3,846	20,160
Total*:	0	0	4,938	3,039	3,076	3,114	3,153	3,846	21,166
O & M Costs (Savings)									

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Railroad Crossing Signal Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367090	End Date:	Q4/2010
Location:	100 S Orcas ST/S Orcas ST/S Orcas ST		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Rainier Beach

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Street Vacations	0	1,840	0	0	0	0	0	0	1,840
Total:	0	1,840	0	0	0	0	0	0	1,840
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	1,840	0	0	0	0	0	0	1,840
Total*:	0	1,840	0	0	0	0	0	0	1,840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,240	600	0	0	0	0	0	1,840

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Retaining Wall Repair and Restoration

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365890 **End Date:** Ongoing
Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	1,483	302	212	212	212	212	212	212	3,057
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - Arterial City Street Fund	0	0	0	13	27	42	57	73	212
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	645	0	0	0	0	0	0	0	645
Total:	2,893	302	212	225	239	254	269	285	4,679
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,483	302	212	212	212	212	212	212	3,057
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,124	0	0	13	27	42	57	73	1,336
Total*:	2,893	302	212	225	239	254	269	285	4,679
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		302	212	225	239	254	269	285	1,786

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

S Henderson Street Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366300
Location: S Henderson St.

BCL/Program Code: 19003
Start Date: Q2/2003
End Date: Q4/2011

Neighborhood Plan: Rainier Beach
Neighborhood District: Southeast

Neighborhood Plan Matrix: C-1.2.1
Urban Village: Rainier Beach

This project funds improvements including widening the existing sidewalk, repairing pavement base, repairing existing bus layover areas, minor improvements to the existing drainage system, curb bulbs, pedestrian lighting, planting strips, and street trees. This project improves access and mobility for pedestrians, transit, bicyclists, freight, and vehicles and improves pedestrian safety. There are minor landscape establishment costs in 2010-11.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Drainage and Wastewater Rates	26	0	0	0	0	0	0	0	26
Federal Grant Funds	485	0	0	0	0	0	0	0	485
City Light Fund Revenues	76	0	0	0	0	0	0	0	76
State Gas Taxes - Arterial City Street Fund	0	11	10	10	0	0	0	0	31
Sound Transit Funds	1,465	0	0	0	0	0	0	0	1,465
Total:	2,052	11	10	10	0	0	0	0	2,083
Fund Appropriations/Allocations									
Transportation Operating Fund	2,052	11	10	10	0	0	0	0	2,083
Total*:	2,052	11	10	10	0	0	0	0	2,083
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

S Lander St. Grade Separation

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q1/2001
Project ID: TC366150 **End Date:** TBD
Location: S Lander St/1st Ave S/4th Ave S

Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** TP-2
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	60	0	0	0	0	0	0	0	60
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
To be determined	0	0	0	0	0	0	0	0	0
Total:	2,533	0	0	0	0	0	0	0	2,533
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	0	0	2,533
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Sidewalk Safety Repair

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	1,849	0	368	0	0	0	0	0	2,217
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Vehicle Licensing Fees	70	0	0	0	0	0	0	0	70
Transportation Funding Package - Lid Lift	2,162	2,119	1,706	1,719	1,796	1,841	1,887	1,945	15,175
State Gas Taxes - Arterial City Street Fund	0	0	0	9	18	29	39	52	147
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Total:	4,932	2,119	2,074	1,728	1,814	1,870	1,926	1,997	18,460
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,849	0	368	0	0	0	0	0	2,217
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	0	0	0	0	0	0	0	247
Transportation Operating Fund	2,836	2,119	1,706	1,728	1,814	1,870	1,926	1,997	15,996
Total*:	4,932	2,119	2,074	1,728	1,814	1,870	1,926	1,997	18,460
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit - University Link

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q1/2009
Project ID: TC367040 **End Date:** Q4/2016
Location: TBD

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

This project provides design review, permitting, and construction support services for 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Sound Transit Funds	0	550	230	126	130	127	131	123	1,417
Total:	0	550	230	126	130	127	131	123	1,417
Fund Appropriations/Allocations									
Transportation Operating Fund	0	550	230	126	130	127	131	123	1,417
Total*:	0	550	230	126	130	127	131	123	1,417
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Sound Transit Construction Services

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** Q1/2004
Project ID: TC366310 **End Date:** Q4/2010
Location: Various

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	1,940	0	0	0	0	0	0	0	1,940
Sound Transit Funds	8,903	868	200	0	0	0	0	0	9,971
Total:	10,843	868	200	0	0	0	0	0	11,911
Fund Appropriations/Allocations									
Transportation Operating Fund	10,843	868	200	0	0	0	0	0	11,911
Total*:	10,843	868	200	0	0	0	0	0	11,911
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		868	200	0	0	0	0	0	1,068

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

South Park Bridge

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: TC365780 **End Date:** Q4/2014
Location: 16th Ave S/E Marginal Wy S/S Cloverdale St
Neighborhood Plan: South Park **Neighborhood Plan Matrix:** Multiple
Neighborhood District: Greater Duwamish **Urban Village:** In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	368	224	10	10	10	10	10	0	642
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Total:	412	224	10	10	10	10	10	0	686
Fund Appropriations/Allocations									
Transportation Operating Fund	412	224	10	10	10	10	10	0	686
Total*:	412	224	10	10	10	10	10	0	686
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Spokane St. Viaduct

BCL/Program Name: Major Projects **BCL/Program Code:** 19002
Project Type: Improved Facility **Start Date:** Q2/1994
Project ID: TC364800 **End Date:** Q4/2012
Location: S Spokane St/6th Ave S/E Marginal Wy S

Neighborhood Plan: Morgan Junction (MOCA) **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** Duwamish

This project, part of the Bridging the Gap funding package, builds a new structure that will be parallel and connected to the existing one, and will widen the existing viaduct by about 41 feet. The project also includes construction of new ramps at First Avenue South and an eastbound Fourth Avenue off-ramp. This project improves the safety of the Spokane Street Viaduct through the addition of shoulders, a wider median, and a westbound "weave-lane."

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	580	0	0	0	0	0	0	0	580
Federal Grant Funds	15,917	3,403	0	11,317	0	0	0	0	30,637
Transportation Funding Package - Bonds	0	0	0	27,039	0	0	0	0	27,039
City Light Fund Revenues	52	0	0	0	0	0	0	0	52
State Gas Taxes - Arterial City Street Fund	404	196	0	0	0	0	0	0	600
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Port of Seattle Funds	0	1,975	0	1,425	0	0	0	0	3,400
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	0	0	0	2,250	0	0	0	0	2,250
State Grant Funds	750	35,147	0	19,522	25	0	0	0	55,444
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	15,443	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	5,176	3,824	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	0	7,784	18,982	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	0	6,787	0	0	0	0	0	6,787
Total:	28,698	67,772	25,769	61,553	25	0	0	0	183,817
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,464	0	0	0	0	0	0	0	1,464
Transportation Operating Fund	22,058	56,164	0	61,553	25	0	0	0	139,800
2008 Multipurpose LTGO Bond Fund	5,176	3,824	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	0	7,784	18,982	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	0	6,787	0	0	0	0	0	6,787
Total*:	28,698	67,772	25,769	61,553	25	0	0	0	183,817

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2010 - 2015 Proposed Capital Improvement Program

O & M Costs (Savings)		0	0	0	0	0	0	0
Spending Plan	26,852	66,689	61,553	25	0	0	0	155,119

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

SR-519 Phase II

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: Q2/2008

Project ID: TC366960

End Date: Q3/2010

Location: 1st Ave S/Atlantic St

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP28

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project constructs a new westbound off-ramp from I-5 and I-90 via the current South Atlantic Street Overpass. Additionally, this project constructs public plazas both on royal Brougham Way between the stadiums and between Third and Fourth Avenues. Work also includes, but is not limited to, the relocation and construction of public and private utilities and construction of a public elevator. The Washington State Department of Transportation is the lead agency.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	57	0	0	0	0	0	0	0	57
State Grant Funds	201	496	346	0	0	0	0	0	1,043
Total:	258	496	346	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	57	0	0	0	0	0	0	0	57
Transportation Operating Fund	201	496	346	0	0	0	0	0	1,043
Total*:	258	496	346	0	0	0	0	0	1,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		496	346	0	0	0	0	0	842

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

SR-520 Project

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	TC365880	End Date:	Q4/2015
Location:	SR520 WB/Montlake Bv Off Rp/I5 NB On Rp		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Street Vacations	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
State Gas Taxes - Arterial City Street Fund	215	156	75	108	111	114	117	121	1,017
State Gas Taxes - City Street Fund	150	0	0	0	0	0	0	0	150
General Subfund Revenues	33	0	0	0	0	0	0	0	33
State Grant Funds	193	457	0	0	0	97	124	127	998
Total:	759	613	75	108	111	211	241	248	2,366
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	0	0	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	54	0	0	0	0	0	0	0	54
Transportation Operating Fund	651	613	75	108	111	211	241	248	2,258
Total*:	759	613	75	108	111	211	241	248	2,366
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		339	349	108	111	211	241	248	1,607

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Street Lighting Program

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

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2010, funds are budgeted under the individual transportation projects in which the spending will occur. For 2011 through 2015, 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total*:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Terry Avenue North Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	TC367030	End Date:	Q4/2010
Location:	Terry Ave N/Thomas St/Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	South Lake Union

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Street Vacations	0	0	700	0	0	0	0	0	700
Total:	0	0	700	0	0	0	0	0	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	700	0	0	0	0	0	700
Total*:	0	0	700	0	0	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

Transit Corridor Projects

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	0	0	758	0	0	0	0	0	758
Transportation Funding Package - Lid Lift	1,750	4,092	3,433	1,511	2,591	2,656	2,722	1,790	20,545
City Light Fund Revenues	0	0	0	95	0	0	0	0	95
King County Funds	0	420	0	0	2,180	0	0	0	2,600
State Grant Funds	0	451	0	0	0	0	0	0	451
To be determined	0	0	0	5,327	929	1,544	0	0	7,800
Total:	1,750	4,963	4,191	6,933	5,700	4,200	2,722	1,790	32,249
Fund Appropriations/Allocations									
Transportation Operating Fund	1,750	4,963	4,191	1,606	4,771	2,656	2,722	1,790	24,449
Total*:	1,750	4,963	4,191	1,606	4,771	2,656	2,722	1,790	24,449
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,512	4,642	6,933	5,700	4,200	2,722	1,790	30,499

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2010 - 2015 Proposed Capital Improvement Program

Seattle Department of Transportation

West Duwamish Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: Q1/2010

Project ID: TC367130

End Date: TBD

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix:

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	2,000	0	0	0	0	0	2,000
Total:	0	0	2,000	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	2,000	0	0	0	0	0	2,000
Total*:	0	0	2,000	0	0	0	0	0	2,000
O & M Costs (Savings)									

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2010 - 2015 Proposed Capital Improvement Program