

Overview of Facilities and Programs

Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. Seattle's transportation system includes 1,534 lane-miles of arterial streets and 2,412 lane-miles of non-arterial streets. The system also includes 150 bridges, 561 retaining walls, 479 stairways, and 1,000 signalized intersections in the public right-of-way that SDOT is responsible for inspecting and maintaining. Each year, the Department paves more than 26 asphalt arterial lane miles; repairs more than 6,600 feet of bridge and stair railings and more than 2,800 lane-feet of bridge decking; maintains or replaces more than 13,000 traffic signs; services 975 traffic signals; and raises and lowers the City's movable bridges more than 16,770 times.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's CIP is financed from a variety of revenue sources including the City's General and Cumulative Reserve Subfunds, state gas tax revenues, federal and state grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds. SDOT's \$98.0 million capital budget is appropriated as part of its \$193.5 million operating budget.

Highlights

- ◆ **Transportation Funding Package:** In August 2006, the Seattle City Council approved Bridging the Gap, a funding initiative proposed by the Mayor to repair and improve Seattle's streets, bike trails, sidewalks and bridges. The package includes a commercial parking tax and a business transportation tax to be phased in gradually starting in July 2007. In addition, the City Council approved a property tax levy to be voted on by Seattle citizens in November 2006. A new plan for this property tax measure – under which the term of the levy would be reduced to nine years and the annual growth rate in levy revenue would be capped at one percent, plus the value of new construction -- is under discussion as the 2007-2012 Proposed CIP is being completed. SDOT's 2007-2012 Proposed CIP includes approximately \$333 million in funding from Bridging the Gap revenues and from Limited Tax General Obligation bonds that would be serviced with a portion of the revenues.
- ◆ **Fremont Bridge Approaches and Electrical Major Maintenance:** SDOT received a \$20.5 million Federal Transportation Equity Act (TEA-21) grant awarded by the Bridge Replacement Advisory Committee and two Public Works Trust Fund loans totaling \$11 million to replace the approaches and electrical and mechanical systems that raise and lower the Fremont Bridge. Construction began in 2005 and is scheduled to be substantially complete in 2008.
- ◆ **Aurora Transit and Pedestrian Improvements:** SDOT has assembled grant funds from both State and federal sources and is preparing environmental documentation for a project to construct pedestrian safety, roadway and transit speed and reliability improvements along Aurora Avenue North from N. 110th St. to N. 145th St. Design and construction work is completed in phases as funding allows. The first phase of construction is scheduled to begin in 2009 between N. 137th and N. 145th Streets.
- ◆ **Spokane Street Viaduct:** Design work to widen the existing structure to the north is scheduled to be complete in 2007. A parallel activity to plan and design an eastbound off-ramp to 4th Avenue South has been initiated and is expected to be complete by the end of 2007. Construction activity to widen the existing structure or build an off-ramp to 4th Avenue is uncertain and pending full funding.
- ◆ **Greenwood Avenue North:** SDOT received a \$2.2 million state Transportation Improvement Board grant and \$1.4 million federal TEA-21 grant to reconstruct and widen Greenwood Avenue North from N. 105th to N. 112th Streets. The project will provide pedestrian safety, transit speed and reliability, signal, lighting and drainage improvements and is scheduled to begin construction in 2008.

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- ◆ **Magnolia Bridge Replacement Project:** Subsequent to the Nisqually Earthquake, the City received a \$9 million Federal Highway Administration (FHWA) grant to prepare design and environmental documentation to replace the Magnolia Bridge. The environmental discipline reports evaluated four alternative alignments including rehabilitation of the existing bridge. In the spring of 2006, the preferred alignment was selected to construct a new bridge adjacent to, and south of, the existing bridge. Upon completion of the Environmental Assessment and the Type, Size & Location Study, design and construction plans are scheduled to begin in 2007. The total estimated cost is \$196 million with only \$10 million in funds currently available. Assuming a funding package can be assembled in time, construction could begin in mid 2009 at the earliest.
- ◆ **Mercer Corridor:** SDOT is finishing the environmental approvals and starting design on a project to revise the east–west connections from I-5 to Dexter Ave N. along the Mercer Street corridor, including changes to Valley Street, to improve regional mobility as well as neighborhood access and circulation. This project is a centerpiece for the revitalization of the South Lake Union neighborhood, which is expected to accommodate as many as 20,000 new jobs and 8,000 to 10,000 new households in the next 20 years, as well as the new South Lake Union Park.
- ◆ **Alaskan Way Tunnel and Seawall Study:** A Draft Supplemental Environmental Impact Statement (DSEIS) addressing refinements to the designs (stacked tunnel and elevated structure), how the project could be built (construction sequencing), transportation management options during construction, improvements to Aurora Avenue north of the Battery Street Tunnel, and the construction of a Steinbrueck Park lid was released in July 2006. Public hearings are scheduled for September 2006. Later in 2006, a construction approach will be selected; noise, traffic, economic and other project impact mitigation plans will be developed; utility relocation plans prepared; and the Environmental Impact Statement finalized for release in 2007. The U.S. Army Corps of Engineers has completed scoping for the EIS to accompany a cost-shared feasibility study to determine whether the Corps will participate in construction of the seawall. The EIS and study work will continue throughout 2006.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT’s 2007 Proposed CIP provides a total of \$16.2 million for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs, including \$12.8 million from the Bridging the Gap funding package. These ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces.

Project Selection Process

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

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

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

Step 1: Identification of Transportation Needs

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

- Ongoing operations and maintenance programs
- Backlog of projects
- Projects in current CIP
- Transportation Strategic Plan

- Projects from SDOT planning
- Neighborhood plans and citizen requests
- Coordination with partner agencies

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

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

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

Step 3: Prioritization of Discretionary Projects

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

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

Step 4: Ordering Projects for Implementation

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-----------------------------------|------------|----------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| Debt Service Program | | | | | | BCL/Program Code: | | | | 18002D |
| Debt Service - CRF | TC32006 | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |
| | 0 | | | | | | | | | |
| Debt Service Program Total | | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |

**Amounts in thousands of dollars*

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------------|---------|--------|--------|--------|--------|--------|--------|--------|----------------|
| Major Maintenance/Replacement | | | | | | | | | | 19001 |
| 12th Ave. S - Jose Rizal Bridge Deck Repair | TC36598 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| 15th Avenue NE Bridge | TC36662 0 | 0 | 0 | 0 | 6,577 | 1,423 | 0 | 0 | 0 | 8,000 |
| Airport Way over Argo Bridge Rehabilitation | TC36580 0 | 18 | 60 | 0 | 4,100 | 2,000 | 12,661 | 12,641 | 20 | 31,500 |
| Alaskan Way Seawall Interim Repairs | TC36667 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Arterial Asphalt and Concrete Program | TC36544 0 | 19,326 | 13,294 | 15,303 | 22,938 | 24,484 | 24,236 | 25,271 | 25,500 | 170,352 |
| Arterial Major Maintenance | TC36594 0 | 3,737 | 1,065 | 883 | 1,033 | 1,059 | 1,085 | 1,112 | 1,140 | 11,114 |
| Bike Master Plan Implementation | TC36676 0 | 0 | 0 | 2,755 | 2,838 | 2,965 | 3,099 | 3,238 | 3,384 | 18,279 |
| Bike Spot Safety Improvements | TC32229 0 | 977 | 335 | 340 | 295 | 250 | 355 | 360 | 371 | 3,283 |
| Bridge Load Rating | TC36506 0 | 2,002 | 207 | 108 | 111 | 114 | 117 | 120 | 124 | 2,903 |
| Bridge Painting Program | TC32490 0 | 3,422 | 1,765 | 650 | 900 | 1,710 | 425 | 575 | 1,500 | 10,947 |
| Bridge Rehabilitation and Replacement | TC36685 0 | 0 | 0 | 1,047 | 3,258 | 4,921 | 7,500 | 7,839 | 8,281 | 32,846 |
| Bridge Seismic Retrofit Phase II | TC36581 0 | 58 | 79 | 1,062 | 2,860 | 2,986 | 3,120 | 3,260 | 3,406 | 16,831 |
| East Duwamish Waterway Bridge | TC36653 0 | 0 | 320 | 0 | 3,160 | 20 | 0 | 0 | 0 | 3,500 |
| Fremont Bridge Approaches and Electrical Major Maintenance | TC36579 0 | 11,822 | 17,777 | 7,974 | 4,179 | 35 | 0 | 0 | 0 | 41,787 |
| Hazard Mitigation Program - Areaways | TC36548 0 | 2,515 | 523 | 200 | 206 | 212 | 328 | 338 | 348 | 4,670 |
| Hazard Mitigation Program - Landslide Mitigation Projects | TC36551 0 | 1,904 | 1,230 | 400 | 400 | 400 | 400 | 400 | 400 | 5,534 |
| Miscellaneous, Unforeseen, and Emergencies | TC32003 0 | 364 | 1,119 | 0 | 0 | 0 | 0 | 0 | 200 | 1,683 |
| Neighborhood Bike Improvements | TC32228 0 | 1,336 | 248 | 3 | 3 | 0 | 0 | 0 | 0 | 1,590 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------|----------------|
| Major Maintenance/Replacement | | | | | | | | | BCL/Program Code: | 19001 |
| Non-Arterial Asphalt Street Resurfacing | TC32392 0 | 805 | 287 | 217 | 308 | 316 | 324 | 332 | 340 | 2,929 |
| Non-Arterial Concrete Rehabilitation | TC32316 0 | 670 | 265 | 183 | 359 | 368 | 377 | 386 | 396 | 3,004 |
| North Queen Anne Drive Bridge - Seismic Improvements | TC36617 0 | 2,135 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 2,680 |
| Retaining Wall Repair and Restoration | TC36589 0 | 1,162 | 408 | 400 | 412 | 424 | 437 | 450 | 464 | 4,157 |
| Retaining Wall Replacement Program | TC36519 0 | 1,587 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 |
| SDOT Comprehensive Drainage Plan (CDP) | TC36691 0 | 0 | 0 | 500 | 300 | 300 | 300 | 300 | 300 | 2,000 |
| Sidewalk Safety Repair | TC36512 0 | 1,197 | 379 | 1,483 | 1,856 | 1,933 | 2,013 | 2,096 | 2,182 | 13,139 |
| South Park Bridge | TC36578 0 | 149 | 387 | 100 | 100 | 100 | 100 | 0 | 0 | 936 |
| Stairway Rehabilitation Program | TC36659 0 | 0 | 375 | 386 | 398 | 410 | 422 | 435 | 448 | 2,874 |
| Street Lighting Program | TC36690 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Swiftsure Lightship Restoration | TC36618 0 | 0 | 583 | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| Trail Major Maintenance | TC36689 0 | 0 | 0 | 489 | 700 | 741 | 786 | 834 | 857 | 4,407 |
| Tree Replacement Program | TC36661 0 | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| Major Maintenance/Replacement Total | | 55,186 | 41,694 | 34,483 | 58,791 | 47,671 | 58,585 | 60,487 | 50,161 | 407,058 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-------------------------------------|--------------|---------------|--------------------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|
| Major Projects | | | BCL/Program Code: | | | | | | | 19002 |
| Alaskan Way Tunnel & Seawall Study | TC36605 0 | 11,694 | 8,632 | 8,051 | 3,726 | 6,206 | 10,122 | 8,538 | 4,660 | 61,629 |
| Magnolia Bridge Replacement Project | TC36606 0 | 4,360 | 1,784 | 3,450 | 23,500 | 25,900 | 50,000 | 50,000 | 37,000 | 195,994 |
| Mercer Corridor Project | TC36550 0 | 10,162 | 3,247 | 2,912 | 47,988 | 31,000 | 19,600 | 0 | 0 | 114,909 |
| Spokane St. Viaduct | TC36480 0 | 16,919 | 15,976 | 225 | 30,534 | 53,776 | 51,791 | 25 | 25 | 169,271 |
| SR-520 Project | TC36588 0 | 378 | 290 | 381 | 384 | 102 | 105 | 107 | 0 | 1,747 |
| Major Projects Total | | 43,513 | 29,929 | 15,019 | 106,132 | 116,984 | 131,618 | 58,670 | 41,685 | 543,550 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|---------|-------|-------|-------|-------|-------|-------|-------|---------------|
| Mobility-Capital | | | | | | | | | | 19003 |
| 12th Ave. Development Project | TC36603 0 | 2,432 | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 2,834 |
| 14th Ave. S Street Improvements | TC36622 0 | 106 | 0 | 719 | 697 | 749 | 0 | 0 | 0 | 2,271 |
| 35th Ave. NE Street Improvements | TC36573 0 | 5,915 | 8,326 | 5 | 15 | 5 | 0 | 0 | 0 | 14,266 |
| 3rd Avenue NE Extension | TC36646 0 | 2 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 3rd Avenue NE Signalization | TC36658 0 | 0 | 522 | 0 | 0 | 0 | 0 | 0 | 0 | 522 |
| 51st Avenue South Roundabouts | TC36668 0 | 0 | 75 | 0 | 2,000 | 1,485 | 25 | 0 | 0 | 3,585 |
| 5th Ave. NE Improvements | TC36623 0 | 998 | 2,591 | 25 | 13 | 13 | 0 | 0 | 0 | 3,640 |
| Alaskan Way Viaduct Emergency Closure Warning Signs | TC36656 0 | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| Aurora Transit, Pedestrian, and Safety Improvements | TC36625 0 | 741 | 1,824 | 1,940 | 8,123 | 6,417 | 50 | 0 | 0 | 19,095 |
| Belltown/Queen Anne Waterfront Connections - Thomas St. | TC36621 0 | 190 | 1,740 | 0 | 4,321 | 49 | 0 | 0 | 0 | 6,300 |
| Bike and Pedestrian Improvements in South Lake Union | TC36654 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| Bridge Way North and Fremont Circulation | TC36637 0 | 2,148 | 3,237 | 50 | 10 | 11 | 0 | 0 | 0 | 5,456 |
| Burke-Gilman Trail Extension | TC36483 0 | 6,335 | 1,345 | 2,319 | 7,481 | 40 | 2,092 | 2,000 | 80 | 21,692 |
| Center City Access Strategy Program | TC36660 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 |
| Center City TDM | TC36636 0 | 203 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 403 |
| Chief Sealth Trail | TC36569 0 | 1,268 | 2,215 | 453 | 0 | 0 | 0 | 0 | 0 | 3,936 |
| Collision Evaluation Program | TC32386 0 | 534 | 169 | 137 | 141 | 145 | 151 | 156 | 161 | 1,594 |
| Corridor Projects | TC36686 0 | 0 | 0 | 2,200 | 2,284 | 2,358 | 2,433 | 2,511 | 2,591 | 14,377 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------------|---------|-------|-------|-------|-------|-------|--------------------------|-------|---------------|
| Mobility-Capital | | | | | | | | BCL/Program Code: | | 19003 |
| Downtown Seattle Bus Layover | TC36627 0 | 50 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 843 |
| Downtown Seattle Transit Tunnel Closure Mitigation Project | TC36620 0 | 7,412 | 1,304 | 364 | 0 | 0 | 0 | 0 | 0 | 9,080 |
| Duwamish Bikeway | TC32701 0 | 1,254 | 115 | 385 | 0 | 0 | 0 | 0 | 0 | 1,754 |
| Duwamish Intelligent Transportation Systems (ITS) | TC36570 0 | 3,833 | 861 | 1,288 | 1,149 | 798 | 400 | 0 | 0 | 8,329 |
| Duwamish Truck Mobility Improvement Program | TC36585 0 | 2 | 536 | 46 | 1,839 | 1,575 | 1,300 | 1,648 | 400 | 7,346 |
| Grant Match Reserve Opportunity Fund | TC36591 0 | 4 | 393 | 0 | 0 | 0 | 0 | 450 | 460 | 1,307 |
| Greenwood Avenue N Street Improvements | TC36638 0 | 1 | 672 | 57 | 5,051 | 34 | 0 | 0 | 0 | 5,815 |
| Intelligent Transportation Systems (ITS) Plan Implementation | TC36587 0 | 1,268 | 5,139 | 934 | 1,337 | 0 | 0 | 0 | 0 | 8,678 |
| Interurban Trail North | TC36498 0 | 1,349 | 388 | 7 | 7 | 0 | 0 | 0 | 0 | 1,751 |
| King Street Station Multimodal Terminal | TC36681 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 2,500 | 12,500 |
| Lake City Way NE Multimodal | TC36538 0 | 11,536 | 1,184 | 4 | 10 | 0 | 0 | 0 | 0 | 12,734 |
| Lake Union Ship Canal Trail | TC32700 0 | 5,248 | 2,730 | 161 | 293 | 8 | 0 | 0 | 0 | 8,440 |
| Left Turn Signals | TC32313 0 | 1,836 | 476 | 266 | 274 | 283 | 292 | 302 | 312 | 4,041 |
| Marked Crosswalk Project | TC36670 0 | 0 | 1,358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,358 |
| Mountains to Sound Greenway Trail | TC36575 0 | 37 | 675 | 901 | 2,690 | 900 | 0 | 0 | 0 | 5,203 |
| NE 100th Street Sidewalk Development | TC36657 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| NE 98th Street Walkway | TC36671 0 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|---------|-------|-------|-------|--------|--------|--------------------------|-------|---------------|
| Mobility-Capital | | | | | | | | BCL/Program Code: | | 19003 |
| NE Northgate Way Intersection and Pedestrian Improvements | TC36683 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Neighborhood Pedestrian Improvements | TC32312 0 | 3,607 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3,608 |
| New Traffic Signals | TC32361 0 | 2,624 | 980 | 510 | 528 | 547 | 567 | 587 | 608 | 6,951 |
| Northgate South Lot Sidewalks | TC36655 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| NSF/CRF Neighborhood Program | TC36577 0 | 4,433 | 2,919 | 2,576 | 1,830 | 1,884 | 1,939 | 1,996 | 2,054 | 19,631 |
| Pay Stations | TC36635 0 | 6,563 | 3,750 | 3,400 | 0 | 0 | 0 | 0 | 0 | 13,713 |
| Pedestrian Lighting - Capital Costs | TC36645 0 | 25 | 375 | 100 | 200 | 100 | 200 | 200 | 200 | 1,400 |
| Pedestrian/Elderly Handicapped Accessibility | TC32314 0 | 4,393 | 788 | 500 | 728 | 750 | 773 | 796 | 820 | 9,548 |
| Phinney, Fremont, and 50th Street Improvements | TC36612 0 | 3,063 | 1,584 | 0 | 0 | 1 | 0 | 0 | 0 | 4,648 |
| Right-of-Way Improvements - Broadway and Roy St. | TC36609 0 | 47 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 164 |
| S Henderson Street Improvements | TC36630 0 | 334 | 1,583 | 83 | 10 | 10 | 0 | 0 | 0 | 2,020 |
| S Holgate St. Railroad Crossing | TC36628 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| S Jackson St. Improvements | TC36600 0 | 497 | 2,216 | 0 | 0 | 0 | 0 | 0 | 0 | 2,713 |
| S Lander St. Grade Separation | TC36615 0 | 260 | 0 | 0 | 5,000 | 19,450 | 36,450 | 10,000 | 0 | 71,160 |
| Sand Point Way NE Pedestrian Improvements | TC36669 0 | 0 | 20 | 118 | 118 | 0 | 0 | 0 | 0 | 256 |
| Sidewalk Development Program | TC36648 0 | 0 | 500 | 1,173 | 1,023 | 1,069 | 1,117 | 1,167 | 1,220 | 7,269 |
| Sound Transit Construction Services | TC36631 0 | 4,447 | 5,832 | 0 | 2,161 | 139 | 0 | 0 | 0 | 12,579 |

*Amounts in thousands of dollars

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Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Mobility-Capital | | | | | | | | | | 19003 |
| South Lake Union Streetcar | TC36626 0 | 3,548 | 22,501 | 23,101 | 150 | 0 | 0 | 0 | 0 | 49,300 |
| SR-519 | TC36502 0 | 9,967 | 4,882 | 1,304 | 0 | 0 | 0 | 0 | 0 | 16,153 |
| Traffic Control Program | TC32325 0 | 2,349 | 535 | 355 | 309 | 238 | 382 | 392 | 402 | 4,962 |
| Urban Center Wayfinding | TC36571 0 | 199 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Westlake Multimodal Transportation Hub | TC36678 0 | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 831 |
| Mobility-Capital Total | | 101,058 | 91,494 | 48,512 | 55,792 | 40,058 | 49,171 | 28,205 | 12,808 | 427,098 |
| Department Total | | 199,757 | 164,644 | 100,375 | 223,509 | 207,503 | 241,760 | 150,152 | 107,444 | 1,395,144 |

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

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Fund Summary

| Fund Name | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 2000 Parks Levy Fund | 738 | 2,171 | 294 | 2,616 | 0 | 0 | 0 | 0 | 5,819 |
| 2001 LTGO Capital Project Fund | 0 | 0 | 291 | 0 | 0 | 0 | 0 | 0 | 291 |
| 2002B LTGO Capital Project Fund | 5,687 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 6,937 |
| 2003 LTGO Capital Project Fund | 8,460 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 8,810 |
| 2005 LTGO Capital Project Fund | 13,421 | 10,255 | 0 | 0 | 0 | 0 | 0 | 0 | 23,676 |
| 2006 LTGO Capital Projects Fund | 0 | 9,220 | 0 | 0 | 0 | 0 | 0 | 0 | 9,220 |
| Cumulative Reserve Subfund - REET I Subaccount | 2,164 | 2,920 | 0 | 0 | 0 | 0 | 0 | 0 | 5,084 |
| Cumulative Reserve Subfund - REET II Subaccount | 20,344 | 26,454 | 14,282 | 9,810 | 7,590 | 7,386 | 7,790 | 7,990 | 101,646 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 1,194 | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 1,579 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,548 | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,906 |
| Cumulative Reserve Subfund South Lake Union Subaccount | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141 |
| Open Spaces & Trails Bond Fund | 3,308 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 3,314 |
| Private Developer Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SPU Drainage and Wastewater Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined | 0 | 331 | 755 | 89,878 | 94,640 | 164,472 | 72,012 | 41,125 | 463,213 |
| Transportation Bond Fund | 2,733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,733 |
| Transportation Operating Fund | 140,019 | 112,544 | 83,153 | 121,205 | 105,273 | 69,902 | 70,350 | 58,329 | 760,775 |
| Department Total | 199,757 | 164,644 | 100,375 | 223,509 | 207,503 | 241,760 | 150,152 | 107,444 | 1,395,144 |

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Transportation

12th Ave. Development Project

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: TC366030 **End Date:** 4th Quarter 2007

Location: 12th Ave./E Madison/Yesler

Neighborhood Plan: Central Area

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: 12th AV

The project designs and constructs numerous street and pedestrian improvements along 12th Ave., as identified in the 12th Ave. Development Plan adopted by Resolution 28621 in 1992. During Phase I, a model block on 12th Ave. between Marion and Columbia Streets was designed and constructed. In 2003 and 2004, Phase II constructed the remaining corridor on 12th Ave. from E Madison to E Yesler Way. This project adds numerous pedestrian improvements (curb bulbs, textured crosswalks, some sidewalks and some street alignment corrections), pedestrian lights, street trees, and a painted bike lane to be installed following asphalt paving. In late 2005, the City finalized the sale of one of the three remaining parcels of land that was acquired from Seattle University. Per Resolution 28621, the sale proceeds are to be used to fund the implementation of the 12th Avenue Development Plan. The Department engages the neighborhood in a scoping process, determines the next steps, and provides a specific scope estimate for the next phase of implementation.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| 2002B LTGO Bond | 727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 727 |
| Property Sales and Interest Earnings | 1,148 | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,506 |
| City Light Fund Revenues | 97 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 141 |
| Drainage and Wastewater Rates | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 456 |
| Private Funding/Donations | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Project Total: | 2,432 | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 2,834 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,148 | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,506 |
| Transportation Operating Fund | 1,284 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 1,328 |
| Appropriations Total* | 2,432 | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 2,834 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 49 | 353 | 0 | 0 | 0 | 0 | 0 | 402 |

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

Transportation

12th Ave. S - Jose Rizal Bridge Deck Repair

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: TC365980

End Date: 4th Quarter 2008

Location: 12th Ave. S/S Dearborn St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project repairs areas of structural concrete on the Dr. Jose Rizal Bridge. Although work on this project has been delayed, SDOT continues to monitor the condition of the bridge and intends to respond should action be warranted. The Department will apply for grant funding in future years as well as leverage "Bridging the Gap" funding. (See Bridge Rehabilitation and Replacement - TC366850).

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| To Be Determined | 0 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 650 |
| Project Total: | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| Appropriations Total* | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 350 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

14th Ave. S Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2010

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

Neighborhood Plan: South Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: South Park

This project designs and constructs transportation and drainage improvements along 14 Ave. S in the South Park neighborhood. The project interconnects and upgrades three signalized intersections, provides new traffic controllers, and adds emergency vehicle preemption. The project includes installing wheelchair ramps at various intersections and making sidewalk repairs to improve pedestrian safety and convenience, resurfacing asphalt and replacing concrete panels, and upgrading streetlighting. REET funding is provided in 2007 for a portion of the cost of the drainage elements of the project. Additional funding is provided by a \$1.2 million state grant and by gas tax funds. SDOT coordinates on this project with Seattle Public Utilities, which is making improvements to the drainage and wastewater system in the area. The project is consistent with the South Park Action Agenda currently being developed by community members to improve economic development and quality of life in South Park.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| State Gas Taxes - Arterial City Street Fund | 18 | 0 | 0 | 244 | 262 | 0 | 0 | 0 | 524 |
| State Gas Taxes - City Street Fund | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| State Grant Funds | 41 | 0 | 219 | 453 | 487 | 0 | 0 | 0 | 1,200 |
| Project Total: | 106 | 0 | 719 | 697 | 749 | 0 | 0 | 0 | 2,271 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| Transportation Operating Fund | 106 | 0 | 219 | 697 | 749 | 0 | 0 | 0 | 1,771 |
| Appropriations Total* | 106 | 0 | 719 | 697 | 749 | 0 | 0 | 0 | 2,271 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 500 | 463 | 715 | 487 | 0 | 0 | 2,165 |

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Transportation

15th Avenue NE Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366620

End Date: 4th Quarter 2010

Location: 15th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project provides major maintenance improvements to the 15th Avenue NE bridge. The bridge is a major King County Metro bus route into the north end as well as a route for school buses and garbage trucks and has developed cracks. SDOT submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for approximately \$6.8 million in grant funds. As the grant application is still pending, these grant funds are shown below as a fund source to be determined. Funding from the Bridging the Gap funding package leverages the grant. (Please see Bridge Rehabilitation and Replacement - TC366850.)

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 6,577 | 1,423 | 0 | 0 | 0 | 8,000 |
| Project Total: | 0 | 0 | 0 | 6,577 | 1,423 | 0 | 0 | 0 | 8,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 10 | 80 | 7,110 | 780 | 20 | 0 | 0 | 8,000 |

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Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 4th Quarter 2009

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 Ave 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 Ave NE and replaces concrete panels, provides asphalt resurfacing, replaces sidewalks, and installs new curb bulbs throughout the project area. The project is partially funded through a State Transportation Improvement Board grant and a federal Transportation Equity Act TEA-21 grant.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Drainage and Wastewater Rates | 1,824 | 860 | 0 | 0 | 0 | 0 | 0 | 0 | 2,684 |
| Federal Grant Funds | 1,007 | 2,946 | 0 | 0 | 0 | 0 | 0 | 0 | 3,953 |
| General Subfund Revenues | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 |
| King County Funds | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| State Gas Taxes - Arterial City Street Fund | 390 | 104 | 5 | 15 | 5 | 0 | 0 | 0 | 519 |
| State Gas Taxes - City Street Fund | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| State Grant Funds | 2,509 | 4,091 | 0 | 0 | 0 | 0 | 0 | 0 | 6,600 |
| Project Total: | 5,915 | 8,326 | 5 | 15 | 5 | 0 | 0 | 0 | 14,266 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 5,915 | 8,326 | 5 | 15 | 5 | 0 | 0 | 0 | 14,266 |
| Appropriations Total* | 5,915 | 8,326 | 5 | 15 | 5 | 0 | 0 | 0 | 14,266 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 8,206 | 125 | 15 | 5 | 0 | 0 | 0 | 8,351 |

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Transportation

3rd Avenue NE Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 4th Quarter 2007

Location: 3rd Ave. NE/NE 100th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project funds design and permitting costs for a street extension undertaken by King County. King County has secured a \$1.3 million federal grant to fund construction of a segment of 3rd Avenue NE extending between NE 103rd Street and NE 100th Street on the Northgate South Lot. The street extension provides access to the future King County transit-oriented development to the west and the 5.9-acre private mixed-use development to the east. King County, Lorig Associates, and Seattle Public Utilities have committed to donate portions of the land needed for the street right-of-way to SDOT.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Project Total: | 2 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 2 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Appropriations Total* | 2 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 175 | 323 | 0 | 0 | 0 | 0 | 0 | 498 |

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Transportation

3rd Avenue NE Signalization

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: TC366580

End Date: 4th Quarter 2007

Location: 3rd Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project provides for the design and construction of a new traffic signal and curb improvements at the intersection of 3rd Avenue NE and NE 103rd Street. The signalization project provides a safe, four-way intersection for the new arterial being constructed as part of the joint King County/City of Seattle project to construct 3rd Avenue NE, just south of Northgate Mall between 100th Street and 103rd Street (see project #TC366460). Northgate South Lot developer, Lorig Associates, is expected to fund approximately one third of the cost to install the traffic signal as a condition of its Master Use Permit. The project supports the ongoing development in the Northgate area.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 442 |
| Private Funding/Donations | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Project Total: | 0 | 522 | 0 | 0 | 0 | 0 | 0 | 0 | 522 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 442 |
| Transportation Operating Fund | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Appropriations Total* | 0 | 522 | 0 | 0 | 0 | 0 | 0 | 0 | 522 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

51st Avenue South Roundabouts

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** TBD
Project ID: TC366680 **End Date:** TBD

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs two roundabouts in a large 5-way intersection at 51st Avenue South and Renton Avenue South. The improvement reduces the number of collisions and improve traffic flow and pedestrian safety. Street lighting and drainage improvements are constructed as needed. This project is partially funded by a \$1.8 million grant from the State Transportation Improvement Board.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| State Gas Taxes - City Street Fund | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| State Grant Funds | 0 | 38 | 0 | 1,150 | 605 | 0 | 0 | 0 | 1,793 |
| To Be Determined | 0 | 0 | 0 | 850 | 880 | 25 | 0 | 0 | 1,755 |
| Project Total: | 0 | 75 | 0 | 2,000 | 1,485 | 25 | 0 | 0 | 3,585 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 75 | 0 | 2,000 | 1,485 | 25 | 0 | 0 | 3,585 |
| Appropriations Total* | 0 | 75 | 0 | 2,000 | 1,485 | 25 | 0 | 0 | 3,585 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

5th Ave. NE Improvements

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366230

BCL/Program Code: 19003
Start Date: 2nd Quarter 2003
End Date: 4th Quarter 2009

Location: 5th Ave. NE/NE 100th St./NE Northgate St.

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 7.2

Neighborhood District: North

Urban Village: Northgate

This project changes 5th Avenue NE between NE 100th Street and Northgate Way from an arterial with a vehicular emphasis to a pedestrian-friendly corridor that accommodates all modes of transportation. The project widens sidewalks, defines street crossings, adds medians and street trees, relocates two bus stops, improves bus shelters, and increases opportunities for pedestrian movement between the community and key destination points such as the new library and community center. (See also Library CIP project B2NGT1 and Parks CIP project K73479.) The focus of this project is on the intersection at the entrance to the Northgate Mall, the library, and the community center. The project is the first phase of the 5th Avenue NE Streetscape design concept, which was created in April 2002. The first construction phase for 5th Avenue NE, the improvements between Northgate Way NE and NE 105th Street, is completed in 2006. Landscape establishment extends into 2009.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 25 | 13 | 0 | 0 | 0 | 0 | 38 |
| Street Vacations | 149 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 213 |
| Drainage and Wastewater Rates | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224 |
| Federal Grant Funds | 379 | 1,908 | 0 | 0 | 0 | 0 | 0 | 0 | 2,287 |
| King County Funds | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Private Funding/Donations | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| State Gas Taxes - Arterial City Street Fund | 208 | 11 | 0 | 0 | 13 | 0 | 0 | 0 | 232 |
| State Gas Taxes - City Street Fund | 38 | 208 | 0 | 0 | 0 | 0 | 0 | 0 | 246 |
| Project Total: | 998 | 2,591 | 25 | 13 | 13 | 0 | 0 | 0 | 3,640 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 25 | 13 | 0 | 0 | 0 | 0 | 38 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 149 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 213 |
| Transportation Operating Fund | 849 | 2,527 | 0 | 0 | 13 | 0 | 0 | 0 | 3,389 |
| Appropriations Total* | 998 | 2,591 | 25 | 13 | 13 | 0 | 0 | 0 | 3,640 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Airport Way over Argo Bridge Rehabilitation

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: TC365800

End Date: 4th Quarter 2012

Location: Airport Wy. S/S Lucile St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project rehabilitates or replaces the Airport Way Bridge that crosses over the Argo Railyard. This bridge is one of only three arterial routes servicing the South Downtown industrial center. SDOT has determined the elements required to complete rehabilitation. In 2005 and 2006, the Department is conducting a study to identify the benefits of bridge replacement versus rehabilitation, and will determine the project's scope based on that study. Further design and construction is on hold until grant revenue is secured. Local funding is provided through the Bridging the Gap funding package (please see TC366850 Bridge Rehabilitation and Replacement).

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|-------|-------|--------|--------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 18 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| To Be Determined | 0 | 0 | 0 | 4,100 | 2,000 | 12,661 | 12,641 | 20 | 31,422 |
| Federal Grant Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Gas Taxes - Arterial City Street Fund | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Project Total: | 18 | 60 | 0 | 4,100 | 2,000 | 12,661 | 12,641 | 20 | 31,500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 18 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| Transportation Operating Fund | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Appropriations Total* | 18 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 78 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Alaskan Way Seawall Interim Repairs

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: TC366670

End Date: 4th Quarter 2006

Location: Alaskan Way/Madison St/Broad St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project constructs repairs to the facing material of the Alaskan Way Seawall at locations along the central waterfront in the vicinity of Clay Street. Recent inspections have revealed significant damage to the Seawall facing from marine-borers leading to the loss of structural competence. The project also installs monitoring along the Seawall from Madison St to Broad St to allow SDOT to gather information on the extent of deterioration, and monitor the risk of problems. Monitoring is the best possible means to provide warnings to allow SDOT time to apply further repairs if necessary. The project is intended to extend the life of the Seawall marginally, given the eventuality of replacement of a portion of the Seawall from S Washington to approximately Pine Street.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Project Total: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Appropriations Total* | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Alaskan Way Tunnel & Seawall Study

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

Location: SR99/Battery St.

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

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall, both of which are seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The Seawall supports the soils under Alaskan Way and the Viaduct. The North Seawall extends from Pine St., north of Pier 62/63, to Broad St., and is that portion of the seawall not affected by the construction of the tunnel on the central waterfront. In December 2004, the Mayor and City Council designated a cut-and-cover tunnel as their preferred alternative for replacing the existing Viaduct. The Washington State Department of Transportation (WSDOT) is the lead for the project. Activities through 2007 include continued work on the Environmental Impact Statement (EIS) with Final EIS, including mitigation plans, anticipated in 1st Quarter 2008. The initial funding for this project was from federal emergency appropriations related to the February 28, 2001, Nisqually Earthquake, and the City provided additional funding starting in 2004. In April 2005, the State Legislature approved \$2 billion in state gas tax funding for this project. In July 2005, the US Congress approved \$231 million in federal funding for the project. Additional funding is expected to be included as part of the Regional Transportation Improvement District package which will go to a public vote in November 2007. Funding is also anticipated from the Port of Seattle. SDOT is also working with the US Army Corps of Engineers to investigate potential federal funding for the North Seawall portion of the project; from 2009 through 2012, funding for work on the North Seawall is shown below as funding source to be determined. SDOT will negotiate future agreements with WSDOT on the sharing of costs between the City and State for the overall tunnel and seawall project. Planning for this project is still underway, and costs and funding sources are subject to revision. See also Utility Relocation Due to Alaskan Way Tunnel and Seawall projects in the CIPs for Seattle City Light, Seattle Public Utilities (SPU) Water, and SPU Drainage and Wastewater.

| | | | | | | | | |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|

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Transportation

| | | | | | | | | | |
|---|--------|-------|-------|-------|-------|--------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| 2003 LTGO Bond | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 2005 LTGO Bond | 1,785 | 3,215 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 2006 LTGO Bond | 0 | 5,220 | 0 | 0 | 0 | 0 | 0 | 0 | 5,220 |
| To Be Determined | 0 | 0 | 0 | 0 | 2,400 | 6,200 | 4,500 | 500 | 13,600 |
| City Light Fund Revenues | 0 | 0 | 29 | 30 | 31 | 32 | 33 | 34 | 189 |
| Drainage and Wastewater Rates | 0 | 0 | 29 | 30 | 31 | 32 | 33 | 34 | 189 |
| Federal Grant Funds | 3,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 |
| General Obligation Bonds | 0 | 0 | 2,920 | 1,082 | 1,114 | 1,148 | 1,182 | 1,218 | 8,664 |
| General Subfund Revenues | 425 | 100 | 237 | 240 | 216 | 223 | 229 | 236 | 1,906 |
| Partnership Funds | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| State Gas Taxes - Arterial City Street Fund | 127 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 224 |
| State Grant Funds | 553 | 0 | 4,837 | 2,344 | 2,414 | 2,487 | 2,561 | 2,638 | 17,834 |
| Project Total: | 11,694 | 8,632 | 8,051 | 3,726 | 6,206 | 10,122 | 8,538 | 4,660 | 61,629 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 11,694 | 8,632 | 8,051 | 3,726 | 3,806 | 3,922 | 4,038 | 4,160 | 48,029 |
| Appropriations Total* | 11,694 | 8,632 | 8,051 | 3,726 | 3,806 | 3,922 | 4,038 | 4,160 | 48,029 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Alaskan Way Viaduct Emergency Closure Warning Signs

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2006 |
| Project ID: TC366560 | End Date: 4th Quarter 2007 |

Location: Aurora Avenue North

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

Recent refinement of the Emergency Traffic Management and Closure Plan for the Alaskan Way Viaduct has identified the need for additional traffic management tools to assist in the fast, efficient deployment and coordination of traffic control in the event of emergency closure. This project allows SDOT to broaden and deepen its set of available tools to provide for a more robust traffic management response to emergency closures of the Viaduct facility, whether as a result of a significant event such as an earthquake, or a short-term emergency closure due to a significant traffic incident. The improvements include activated warning signs at 16 locations, specialty detour signs to be used in the event of an emergency closure, four portable changeable message signs to more quickly and effectively disseminate information to drivers about emergency closure conditions and alternate routing and ten cameras (five in north Central Business District, five in South Downtown) for staff in the Traffic Management Center to monitor real-time traffic conditions on the Viaduct and nearby corridors. All these tools are of significant value not only in the wake of a major event such as an earthquake, but also in the event of a short-term, traffic incident-based closure as well as during the construction phase of the Viaduct project.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| Project Total: | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| Appropriations Total* | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 275 | 300 | 0 | 0 | 0 | 0 | 0 | 575 |

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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. Project selection for 2007 is completed early in 2007. Potential streets to be paved in 2007 include Denny Way from 1st Avenue North to 9th Avenue North, Dexter Avenue from Denny Way to Mercer Avenue, Mercer Avenue from Queen Anne Avenue North to 5th Avenue North, SW Roxbury from 35th Avenue SW to Delridge Way SW, Westlake from Olive Way to Denny Way, Boren Avenue from Broadway to Denny Way, Madison Avenue from Terry Avenue to 18th Avenue East, Broadway from Yesler Avenue to East Pine Street, and Seneca Street from Boren to East Union. The 2007 Budget Request includes \$12.8 million from the “Bridging the Gap” funding package.

| LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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

Transportation

Revenue Sources

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Real Estate Excise Tax I | 1 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 501 |
| Real Estate Excise Tax II | 5,724 | 8,464 | 1,382 | 936 | 936 | 936 | 961 | 1,075 | 20,414 |
| Street Vacations | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| Property Sales and Interest Earnings | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| To Be Determined | 0 | 0 | 0 | 1,578 | 1,808 | 1,090 | 1,166 | 0 | 5,642 |
| Transportation Bond Funds | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| Drainage and Wastewater Rates | 0 | 480 | 700 | 0 | 0 | 0 | 0 | 0 | 1,180 |
| Federal Grant Funds | 8,290 | 2,269 | 437 | 0 | 0 | 0 | 0 | 0 | 10,996 |
| General Subfund Revenues | 2,684 | 453 | 0 | 0 | 0 | 0 | 0 | 0 | 3,137 |
| King County Funds | 50 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| Private Funding/Donations | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| State Gas Taxes - Arterial City Street Fund | 0 | 983 | 0 | 0 | 0 | 101 | 101 | 0 | 1,185 |
| State Gas Taxes - City Street Fund | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291 |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 0 | 2,823 | 2,851 | 2,804 | 2,431 | 3,553 | 14,462 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 12,784 | 15,060 | 16,038 | 17,001 | 19,167 | 20,173 | 100,223 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 0 | 2,541 | 2,851 | 2,304 | 1,445 | 699 | 9,840 |
| Vehicle Licensing Fees | 283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 |
| Project Total: | 19,326 | 13,294 | 15,303 | 22,938 | 24,484 | 24,236 | 25,271 | 25,500 | 170,352 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 1 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 501 |
| Cumulative Reserve Subfund - REET II Subaccount | 5,724 | 8,464 | 1,382 | 936 | 936 | 936 | 961 | 1,075 | 20,414 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| Transportation Operating Fund | 11,598 | 4,330 | 13,921 | 20,424 | 21,740 | 22,210 | 23,144 | 24,425 | 141,792 |
| Appropriations Total* | 18,526 | 13,294 | 15,303 | 21,360 | 22,676 | 23,146 | 24,105 | 25,500 | 163,910 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Arterial Major Maintenance

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project includes arterial resurfacing by City personnel of streets identified throughout the city under the Arterial Major Maintenance Program. The project also includes the enhancement and maintenance of SDOT's pavement management database system, which is used for assessing street condition and prioritizing paving projects.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Real Estate Excise Tax II | 1,413 | 1,065 | 683 | 828 | 731 | 870 | 892 | 912 | 7,394 |
| Drainage and Wastewater Rates | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Drainage and Wastewater Rates | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| General Subfund Revenues | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 200 | 205 | 328 | 215 | 220 | 228 | 1,396 |
| State Gas Taxes - City Street Fund | 1,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,329 |
| Project Total: | 3,737 | 1,065 | 883 | 1,033 | 1,059 | 1,085 | 1,112 | 1,140 | 11,114 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Cumulative Reserve Subfund - REET II Subaccount | 1,413 | 1,065 | 683 | 828 | 731 | 870 | 892 | 912 | 7,394 |
| Transportation Operating Fund | 1,574 | 0 | 200 | 205 | 328 | 215 | 220 | 228 | 2,970 |
| Appropriations Total* | 3,737 | 1,065 | 883 | 1,033 | 1,059 | 1,085 | 1,112 | 1,140 | 11,114 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2003
Project ID: TC366250 **End Date:** 4th Quarter 2010

Location: Aurora Ave. N/N 109th 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 designs a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping. The plan may also include street lighting, traffic signal modifications, and possible new signals. In addition, utility poles are relocated and storm and drainage improvements are made, as necessary. The segment covered in the first phase of this project is between N 137th Street and N 145th Street. The funding shown here will cover the design and construction cost of this first segment. Subsequent phases between N 110th and N 137th Streets are being developed and are estimated to cost an additional \$30-50 million. (Please see TC366860 – Corridor Projects).

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|-------|-------|-------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 130 | 0 | 0 | 50 | 0 | 0 | 180 |
| To Be Determined | 0 | 0 | 0 | 820 | 1,160 | 0 | 0 | 0 | 1,980 |
| Drainage and Wastewater Rates | 100 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 625 |
| Federal Grant Funds | 501 | 1,036 | 582 | 4,700 | 3,200 | 0 | 0 | 0 | 10,019 |
| General Subfund Revenues | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 |
| King County Funds | 0 | 70 | 0 | 330 | 0 | 0 | 0 | 0 | 400 |
| State Gas Taxes - Arterial City Street Fund | 106 | 548 | 0 | 273 | 15 | 0 | 0 | 0 | 942 |
| State Grant Funds | 0 | 170 | 703 | 2,000 | 2,042 | 0 | 0 | 0 | 4,915 |
| Project Total: | 741 | 1,824 | 1,940 | 8,123 | 6,417 | 50 | 0 | 0 | 19,095 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 130 | 0 | 0 | 50 | 0 | 0 | 180 |
| Transportation Operating Fund | 741 | 1,824 | 1,810 | 7,303 | 5,257 | 0 | 0 | 0 | 16,935 |
| Appropriations Total* | 741 | 1,824 | 1,940 | 7,303 | 5,257 | 50 | 0 | 0 | 17,115 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,125 | 2,640 | 8,123 | 6,417 | 50 | 0 | 0 | 18,355 |

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Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: New Facility | Start Date: 1st Quarter 2003 |
| Project ID: TC366210 | End Date: 4th Quarter 2009 |

Location:

| | |
|---|---|
| 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 and Elliott Avenue West at West Thomas Street to connect lower Queen Anne to Myrtle Edwards Park. 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. A feasibility study was conducted by the Department of Parks and Recreation in 2001. This connection is called for in the Uptown and Belltown Neighborhood Plans and was included as a candidate project in the 2000 Parks Levy. In 2004, the Potlatch Trail - Thomas St. project was combined with this project and provided an additional \$595,000 of funding. A grant recommendation of \$1.35 million has been made through the Puget Sound Regional Council. Prior to moving into the construction phase, SDOT may seek grant or other funding (public or private) if existing funding is insufficient to build the overpass. The project is in the design phase with construction anticipated in 2007 and 2008.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 30 | 1,039 | 0 | 1,000 | 0 | 0 | 0 | 0 | 2,069 |
| Real Estate Excise Tax II | 0 | 0 | 0 | 1,971 | 0 | 0 | 0 | 0 | 1,971 |
| To Be Determined | 0 | 0 | 0 | 0 | 49 | 0 | 0 | 0 | 49 |
| Federal Grant Funds | 0 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 1,350 |
| King County Funds | 160 | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 861 |
| Project Total: | 190 | 1,740 | 0 | 4,321 | 49 | 0 | 0 | 0 | 6,300 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 0 | 1,971 | 0 | 0 | 0 | 0 | 1,971 |
| Transportation Operating Fund | 190 | 1,740 | 0 | 2,350 | 0 | 0 | 0 | 0 | 4,280 |
| Appropriations Total* | 190 | 1,740 | 0 | 4,321 | 0 | 0 | 0 | 0 | 6,251 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 270 | 1,019 | 4,772 | 49 | 0 | 0 | 0 | 6,110 |

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Transportation

Bike and Pedestrian Improvements in South Lake Union

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: TC366540 **End Date:** 4th Quarter 2006

Location: various

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project implements pedestrian and bicycle improvements in the South Lake Union neighborhood that are recommended in the South Lake Union Transportation Study. It funds sidewalk and pedestrian crossing improvements in the vicinity of Cascade Park, as well as analysis and design for bike improvements on Fairview Avenue North and Ninth Avenue North.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| Project Total: | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| Appropriations Total* | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Bike Master Plan Implementation

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC366760 **End Date:** Ongoing

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program implements the Seattle Bicycle Master Plan. Work includes installing bike lanes and bicycle route signing, completing key links in the urban trails network, and reconstructing key sections of the Burke Gilman Trail. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. Funding is provided as part of the Bridging the Gap funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Lid Lift | 0 | 0 | 2,755 | 2,838 | 2,965 | 3,099 | 3,238 | 3,384 | 18,279 |
| Project Total: | 0 | 0 | 2,755 | 2,838 | 2,965 | 3,099 | 3,238 | 3,384 | 18,279 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 2,755 | 2,838 | 2,965 | 3,099 | 3,238 | 3,384 | 18,279 |
| Appropriations Total* | 0 | 0 | 2,755 | 2,838 | 2,965 | 3,099 | 3,238 | 3,384 | 18,279 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Bike Spot Safety Improvements

BCL/Program Name: Major Maintenance/Replacement **BCL/Program Code:** 19001
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC322290 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project identifies and responds to citizen and staff recommendations for small-scale projects that facilitate bicycle travel in the city and reduce bicycle hazards. The project provides improvements such as special signs, bike parking racks, and bicycle lane striping. This portion of work was segregated from the Neighborhood Bike Improvements (project TC322280), which is not funded in 2005 and beyond.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 335 | 340 | 0 | 0 | 355 | 104 | 107 | 1,241 |
| Federal Grant Funds | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 |
| General Subfund Revenues | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 |
| State Gas Taxes - Arterial City Street Fund | 351 | 0 | 0 | 295 | 250 | 0 | 256 | 264 | 1,416 |
| State Gas Taxes - City Street Fund | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Vehicle Licensing Fees | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117 |
| Project Total: | 977 | 335 | 340 | 295 | 250 | 355 | 360 | 371 | 3,283 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 335 | 340 | 0 | 0 | 355 | 104 | 107 | 1,241 |
| Transportation Operating Fund | 977 | 0 | 0 | 295 | 250 | 0 | 256 | 264 | 2,042 |
| Appropriations Total* | 977 | 335 | 340 | 295 | 250 | 355 | 360 | 371 | 3,283 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Bridge Load Rating

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365060

End Date: Ongoing

Location: 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 rates bridges for safe load-carrying capacity as part of a federally-mandated program. Work is performed by both City staff and consultants.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 612 |
| Property Sales and Interest Earnings | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| General Subfund Revenues | 286 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 388 |
| State Gas Taxes - Arterial City Street Fund | 568 | 105 | 108 | 111 | 114 | 117 | 120 | 124 | 1,367 |
| State Gas Taxes - City Street Fund | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309 |
| Vehicle Licensing Fees | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Project Total: | 2,002 | 207 | 108 | 111 | 114 | 117 | 120 | 124 | 2,903 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET 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 | 1,363 | 207 | 108 | 111 | 114 | 117 | 120 | 124 | 2,264 |
| Appropriations Total* | 2,002 | 207 | 108 | 111 | 114 | 117 | 120 | 124 | 2,903 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Bridge Painting Program

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

Location:

Neighborhood Plan: North Beacon Hill **Neighborhood Plan Matrix:** Multiple
Neighborhood District: Greater Duwamish **Urban Village:** Beacon Hill

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. Painting of the Jose Rizal Bridge is planned for 2007.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|-------|-------|-------|------|------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 139 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 141 |
| Real Estate Excise Tax II | 2,354 | 1,456 | 650 | 900 | 1,710 | 425 | 575 | 1,500 | 9,570 |
| South Lake Union Property Sale Proceeds | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Grant Funds | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| General Subfund Revenues | 388 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 695 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Gas Taxes - City Street Fund | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Project Total: | 3,422 | 1,765 | 650 | 900 | 1,710 | 425 | 575 | 1,500 | 10,947 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 139 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 141 |
| Cumulative Reserve Subfund - REET II Subaccount | 2,354 | 1,456 | 650 | 900 | 1,710 | 425 | 575 | 1,500 | 9,570 |
| Transportation Operating Fund | 929 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 1,236 |
| Appropriations Total* | 3,422 | 1,765 | 650 | 900 | 1,710 | 425 | 575 | 1,500 | 10,947 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 675 | 1,050 | 1,500 | 1,800 | 425 | 575 | 1,500 | 7,525 |

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Transportation

Bridge Rehabilitation and Replacement

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. Funding from the Bridging the Gap initiative is used to leverage grant and partnership opportunities the Department pursues. The bridges scheduled for maintenance are: Airport Way over Argo, 15th Ave NE at NE 105th St, Fauntleroy Expressway, E Duwamish Waterway, Albro over Airport Way, Jose Rizal Bridge, West Seattle Highlevel, Ballard Bridge - North Approach, E Interlaken Blvd, Yesler Way over 4th, NE 45th St Viaduct, and 2nd Ave Extension.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 0 | 1,544 | 1,645 | 1,724 | 2,656 | 1,657 | 9,226 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 1,047 | 1,029 | 775 | 1,401 | 784 | 807 | 5,843 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 0 | 685 | 2,501 | 4,375 | 4,399 | 5,817 | 17,777 |
| Project Total: | 0 | 0 | 1,047 | 3,258 | 4,921 | 7,500 | 7,839 | 8,281 | 32,846 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 1,047 | 3,258 | 4,921 | 7,500 | 7,839 | 8,281 | 32,846 |
| Appropriations Total* | 0 | 0 | 1,047 | 3,258 | 4,921 | 7,500 | 7,839 | 8,281 | 32,846 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Bridge Seismic Retrofit Phase II

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project will analyze the remaining 65 bridges that were not retrofitted during Phase 1 Seismic Retrofit. The project will also complete partial retrofits that were part of Phase 1. The project will prioritize the bridges based on traffic importance and seismic vulnerability. On the highest ranked bridges, conceptual level analysis will be performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction will follow. Funding for 2007-2012 will be provided by the 20-year levy lid lift in the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 150 |
| State Gas Taxes - City Street Fund | 58 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 62 |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 0 | 440 | 597 | 624 | 652 | 681 | 2,994 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 987 | 872 | 1,493 | 1,560 | 1,630 | 1,703 | 8,245 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 0 | 1,548 | 896 | 936 | 978 | 1,022 | 5,380 |
| Project Total: | 58 | 79 | 1,062 | 2,860 | 2,986 | 3,120 | 3,260 | 3,406 | 16,831 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 150 |
| Transportation Operating Fund | 58 | 4 | 987 | 2,860 | 2,986 | 3,120 | 3,260 | 3,406 | 16,681 |
| Appropriations Total* | 58 | 79 | 1,062 | 2,860 | 2,986 | 3,120 | 3,260 | 3,406 | 16,831 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Transportation

Bridge Way North and Fremont Circulation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366370

End Date: 4th Quarter 2009

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

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project improves traffic flow in Fremont and the surrounding area, access to the regional transportation system via State Route 99 for vehicles and freight, and transit speed and reliability. Project components include the installation of new signals at the intersections of (1) 36th and Evanston and (2) 36th and Fremont, with a total of 13 intersections with signal improvements, and Intelligent Transportation Systems elements such as variable message signs, CCTV cameras, and fiber optic cable for interconnecting signals. Pedestrian and vehicular safety and access are improved through the installation of crosswalks, wheelchair ramps, a two-way left turn lane, and medians along Bridge Way. Drainage improvements, including construction of a new storm drain mainline and associated catch basins and pipe connections in the vicinity of North 38th Street, Bridge Way North, and the Aurora on and off ramps, will be funded by the SPU Drainage and Wastewater Fund.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| 2005 LTGO Bond | 709 | 790 | 0 | 0 | 0 | 0 | 0 | 0 | 1,499 |
| Real Estate Excise Tax II | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Drainage and Wastewater Rates | 146 | 274 | 0 | 0 | 0 | 0 | 0 | 0 | 420 |
| General Subfund Revenues | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 |
| King County Funds | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 93 |
| Private Funding/Donations | 123 | 240 | 50 | 0 | 0 | 0 | 0 | 0 | 413 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 10 | 11 | 0 | 0 | 0 | 21 |
| State Grant Funds | 1,031 | 1,783 | 0 | 0 | 0 | 0 | 0 | 0 | 2,814 |
| Vehicle Licensing Fees | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 |
| Project Total: | 2,148 | 3,237 | 50 | 10 | 11 | 0 | 0 | 0 | 5,456 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 57 |
| Transportation Operating Fund | 2,148 | 3,180 | 50 | 10 | 11 | 0 | 0 | 0 | 5,399 |
| Appropriations Total* | 2,148 | 3,237 | 50 | 10 | 11 | 0 | 0 | 0 | 5,456 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 3,080 | 200 | 18 | 11 | 0 | 0 | 0 | 3,308 |

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Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2012

Location: Various

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: BGT-1

Neighborhood District: Ballard

Urban Village: Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Avenue NW to Golden Gardens Park. The segment from 8th Avenue NW to 11th Avenue NW was constructed in 2001. Construction of the Ballard Locks to NW 60th Street segment was constructed in 2005. Levy funds shown below are from the 2000 Parks Levy and the federal grant funds are from the Federal Highway Administration. Drainage design services are required to ensure that the design is in compliance with the current drainage ordinance and environmental regulations. Seattle Public Utilities will contribute drainage funding for the construction related costs associated with the bid items, engineering costs, and project costs to implement these requirements. The City will also seek future grant opportunities in 2008 to close the "To Be Determined" funding gap.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|--------------|--------------|--------------|-----------|--------------|--------------|-----------|---------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 151 | 279 | 0 | 80 | 0 | 0 | 0 | 0 | 510 |
| Real Estate Excise Tax II | 0 | 175 | 1,548 | 0 | 0 | 0 | 0 | 0 | 1,723 |
| Drainage and Wastewater Rates | 33 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 277 |
| To Be Determined | 0 | 0 | 0 | 6,461 | 30 | 2,082 | 2,000 | 80 | 10,653 |
| Transportation Bond Funds | 384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 |
| City Light Fund Revenues | 179 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 181 |
| Drainage and Wastewater Rates | 185 | 19 | 150 | 0 | 0 | 0 | 0 | 0 | 354 |
| Federal Grant Funds | 2,663 | 437 | 621 | 263 | 0 | 0 | 0 | 0 | 3,984 |
| General Subfund Revenues | 330 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 366 |
| King County Funds | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| State Gas Taxes - Arterial City Street Fund | 72 | 0 | 0 | 677 | 10 | 10 | 0 | 0 | 769 |
| State Gas Taxes - City Street Fund | 474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 474 |
| Vehicle Licensing Fees | 1,643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,643 |
| Water Rates | 221 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 224 |
| Project Total: | 6,335 | 1,345 | 2,319 | 7,481 | 40 | 2,092 | 2,000 | 80 | 21,692 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 175 | 1,548 | 0 | 0 | 0 | 0 | 0 | 1,723 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 33 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 277 |
| Transportation Operating Fund | 5,918 | 926 | 771 | 1,020 | 10 | 10 | 0 | 0 | 8,655 |
| Appropriations Total* | 5,951 | 1,345 | 2,319 | 1,020 | 10 | 10 | 0 | 0 | 10,655 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 20 | 0 | 20 |
| Spending Plan | | 680 | 2,984 | 7,481 | 40 | 2,092 | 2,000 | 80 | 15,357 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Center City Access Strategy Program

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2006 |
| Project ID: TC366600 | End Date: 4th Quarter 2007 |

Location:

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

This program provides for the evaluation, prioritization, and preliminary design of a number of projects focusing on maintaining access to the Center City in anticipation of future growth and the construction of major transportation projects. SDOT has developed a preliminary list of potential projects that will undergo feasibility analysis and generalized costing, before being prioritized and moved through preliminary design. Potential projects focus on efforts to move transit more effectively into and around the Center City, and easing the impacts of future construction-related congestion. In addition to the funding shown below, \$500,000 is held in reserve for this program in the 2006 Adopted Budget in Finance General. An ordinance is in process to release these funds.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|-------|-------|-------|-------|-------|-------|-------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| General Subfund Revenues | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Partnership Funds | 0 | 500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Project Total: | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Appropriations Total* | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Center City TDM

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC366360

BCL/Program Code: 19003
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2006

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

The Center City Transportation Demand Management (TDM) project (previously titled Urban Ring TDM in the 2005-2010 Adopted CIP) implements strategies to maximize access to the urban center and urban neighborhood business districts which surround downtown Seattle: First Hill, Capitol Hill, International District, Pioneer Square, SODO, South Lake Union, Denny Triangle and Queen Anne. From 2004 through 2006, the project implements transportation solutions that support small businesses and prioritize on-street parking for short-term retail customer parking.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 201 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 389 |
| General Subfund Revenues | 2 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| Project Total: | 203 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 403 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 203 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 403 |
| Appropriations Total* | 203 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 403 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Chief Sealth Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2007

Location:

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail between Beacon Avenue S at S Dawson Street to 51st Avenue S at S Gazelle Street, and is located in the City Light transmission corridor between Beacon Hill and the Rainier Valley. The trail will provide access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. SDOT is coordinating this project with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail. Due to the City accepting the contractor's innovative cost savings proposal to re-use excavated soil from the Link Light Rail on the Martin Luther King project, the contractor is paying for most of the construction costs of the trail. Consequently, for the same dollar amount originally budgeted to build two blocks, the City will construct 3.6 miles of trail. Schematic cost estimates of the value of the construction of the 3.6 mile trail are \$6 to \$10 million. When future portions of the trail are completed, it is planned to stretch to Seattle's southern city limits and connect to downtown Seattle and the Mountains to Sound Greenway.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Real Estate Excise Tax II | 0 | 114 | 57 | 0 | 0 | 0 | 0 | 0 | 171 |
| Federal Grant Funds | 726 | 854 | 396 | 0 | 0 | 0 | 0 | 0 | 1,976 |
| General Subfund Revenues | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| Sound Transit Funds | 122 | 878 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| State Gas Taxes - Arterial City Street Fund | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| State Gas Taxes - City Street Fund | 50 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 219 |
| Project Total: | 1,268 | 2,215 | 453 | 0 | 0 | 0 | 0 | 0 | 3,936 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 114 | 57 | 0 | 0 | 0 | 0 | 0 | 171 |
| Transportation Operating Fund | 1,268 | 2,101 | 396 | 0 | 0 | 0 | 0 | 0 | 3,765 |
| Appropriations Total* | 1,268 | 2,215 | 453 | 0 | 0 | 0 | 0 | 0 | 3,936 |
| O & M Costs (Savings) | | | 2 | 2 | 2 | 2 | 2 | 2 | 12 |
| Spending Plan | | 1,168 | 1,500 | 0 | 0 | 0 | 0 | 0 | 2,668 |

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Transportation

Collision Evaluation Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

The project provides low-cost non-capital revisions to hazardous street locations. Annual collisions are reviewed at intersections and at mid-block locations. Locations with five or more annual vehicle collisions are checked for collision patterns. Revisions can include removal, relocation or shielding of fixed objects, improved signage, improved delineation with raised islands, or striping. Projects are selected, designed, and managed by Traffic Management staff. In 2007, an additional \$46,000 is available in Levy Lid Lift funds as part of the “Bridging the Gap” funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 177 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 231 |
| State Gas Taxes - Arterial City Street Fund | 121 | 91 | 91 | 93 | 95 | 98 | 101 | 104 | 794 |
| State Gas Taxes - City Street Fund | 156 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 46 | 48 | 50 | 53 | 55 | 57 | 309 |
| Vehicle Licensing Fees | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Project Total: | 534 | 169 | 137 | 141 | 145 | 151 | 156 | 161 | 1,594 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 534 | 169 | 137 | 141 | 145 | 151 | 156 | 161 | 1,594 |
| Appropriations Total* | 534 | 169 | 137 | 141 | 145 | 151 | 156 | 161 | 1,594 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Corridor Projects

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project constructs transit, pedestrian and bike improvements along seven major transit corridors - Aurora Ave N, Ballard to Downtown, West Seattle to Downtown, Rainier Ave S, Montlake/23rd Ave/24th Ave, Northgate Way and Greenwood Ave N. 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. The 2007 Proposed Budget includes a proviso specifying that none of the money appropriated for 2007 for SDOT's Mobility-Capital Budget Control Level can be spent to pay for this project until authorized by ordinance.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Lid Lift | 0 | 0 | 2,200 | 2,284 | 2,358 | 2,433 | 2,511 | 2,591 | 14,377 |
| Project Total: | 0 | 0 | 2,200 | 2,284 | 2,358 | 2,433 | 2,511 | 2,591 | 14,377 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 2,200 | 2,284 | 2,358 | 2,433 | 2,511 | 2,591 | 14,377 |
| Appropriations Total* | 0 | 0 | 2,200 | 2,284 | 2,358 | 2,433 | 2,511 | 2,591 | 14,377 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Debt Service - CRF

| | |
|--|---------------------------------|
| BCL/Program Name: Debt Service Program | BCL/Program Code: 18002D |
| Project Type: Rehabilitation or Restoration | Start Date: Ongoing |
| Project ID: TC320060 | End Date: Ongoing |

Location: N/A

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

This project funds debt service for the following projects, with 2007 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - \$375,000; 2006 Bond - \$391,000; 2007 Bond - \$93,000); Bridge Way North and Fremont Circulation - TC366370 (\$278,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$112,000); Mercer Corridor - TC365500 (\$466,000); and SR-519 - TC365020 (\$645,000).

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |
| Project Total: | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |
| Appropriations Total* | 0 | 1,527 | 2,361 | 2,794 | 2,790 | 2,386 | 2,790 | 2,790 | 17,438 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Downtown Seattle Bus Layover

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2003
Project ID: TC366270 **End Date:** 4th Quarter 2007

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the determination of on-street and potential off-street bus layover space locations in the north downtown Seattle area. It also includes the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003 and a \$110,000 in-kind contribution from King County Metro for planning and design (the Metro dollars are not appropriated in SDOT's budget). Project planning was delayed until the second quarter of 2006 due to the Downtown Seattle Transit Tunnel Closure project. It is scheduled for completion in the fourth quarter of 2007.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 0 | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 438 |
| General Subfund Revenues | 50 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 295 |
| King County Funds | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 110 |
| Project Total: | 50 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 843 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 50 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 843 |
| Appropriations Total* | 50 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 843 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 258 | 536 | 0 | 0 | 0 | 0 | 0 | 793 |

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Transportation

Downtown Seattle Transit Tunnel Closure Mitigation Project

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: New Facility | Start Date: 1st Quarter 2002 |
| Project ID: TC366200 | End Date: 4th Quarter 2007 |

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project mitigates the closure of the Seattle Transit Tunnel by constructing street improvements throughout the Central Business District. The tunnel is closed for the construction of Sound Transit's Central Link Light Rail Project, allowing light rail to travel through downtown Seattle via the tunnel. Sound Transit's construction project requires the temporary rerouting onto the downtown surface streets of buses now traveling through the tunnel. This project mitigates the impact of the additional buses and optimizes traffic flow. The majority of the funding for this project is from Sound Transit and King County. Part of the Gas Tax appropriations represent reimbursement dollars to Sound Transit from the City as part of an agreement to accelerate construction to meet the tunnel closure deadline. The Seattle Transit Tunnel re-opens in 2007 and requires some physical changes for readjusting traffic patterns on the surface streets.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Sources | | | | | | | | | |
| King County Funds | 220 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 223 |
| Sound Transit Funds | 7,182 | 693 | 129 | 0 | 0 | 0 | 0 | 0 | 8,004 |
| State Gas Taxes - Arterial City Street Fund | 10 | 608 | 235 | 0 | 0 | 0 | 0 | 0 | 853 |
| Project Total: | 7,412 | 1,304 | 364 | 0 | 0 | 0 | 0 | 0 | 9,080 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 7,412 | 1,304 | 364 | 0 | 0 | 0 | 0 | 0 | 9,080 |
| Appropriations Total* | 7,412 | 1,304 | 364 | 0 | 0 | 0 | 0 | 0 | 9,080 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Duwamish Bikeway

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327010

End Date: 4th Quarter 2007

Location: W Marginal Wy. SW

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-28

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This is one of four trail projects approved by King County voters as part of the 1989 Open Spaces and Trails Bond. This project constructs multi-use paths from SW Florida Street 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. The Catholic Hill, Highland Park, Harbor Avenue SW, and SW Spokane Street segments are complete. Additional funding to complete the trail is provided from the Neighborhood Bike Improvements project (TC322280).

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| King County Voter-Approved Debt | 1,254 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260 |
| Partnership Funds | 0 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 107 |
| State Gas Taxes - Arterial City Street Fund | 0 | 2 | 385 | 0 | 0 | 0 | 0 | 0 | 387 |
| Project Total: | 1,254 | 115 | 385 | 0 | 0 | 0 | 0 | 0 | 1,754 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 109 | 385 | 0 | 0 | 0 | 0 | 0 | 494 |
| Appropriations Total* | 0 | 109 | 385 | 0 | 0 | 0 | 0 | 0 | 494 |
| O & M Costs (Savings) | | | 3 | 3 | 10 | 10 | 10 | 10 | 46 |
| Spending Plan | | 80 | 420 | 0 | 0 | 0 | 0 | 0 | 500 |

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Transportation

Duwamish Intelligent Transportation Systems (ITS)

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

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project improves freight movement, transit travel, commuter traffic, and ferry access in the Duwamish Industrial Area through the interconnection of traffic signals and controller equipment upgrading, 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. SDOT was awarded a federal grant of \$1.8 million for this project in the summer of 2003, and \$514,000 in state Freight Mobility Strategic Investment Board (FMSIB) funding in April of 2004. An additional \$2.0 million in FMSIB funding was approved in the State's 2005-2007 budget, bringing the FMSIB total to \$2.5 million. The \$2.6 million shown in the budget for State grant funds includes \$124,000 of other State funds.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|------------|--------------|--------------|------------|------------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 10 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 101 |
| Federal Grant Funds | 2,126 | 565 | 471 | 185 | 0 | 0 | 0 | 0 | 3,347 |
| Partnership Funds | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124 |
| Private Funding/Donations | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| State Gas Taxes - Arterial City Street Fund | 125 | 40 | 165 | 401 | 411 | 200 | 0 | 0 | 1,342 |
| State Gas Taxes - City Street Fund | 277 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 287 |
| State Grant Funds | 514 | 155 | 652 | 563 | 387 | 200 | 0 | 0 | 2,471 |
| Vehicle Licensing Fees | 557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 557 |
| Project Total: | 3,833 | 861 | 1,288 | 1,149 | 798 | 400 | 0 | 0 | 8,329 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 10 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 101 |
| Transportation Operating Fund | 3,823 | 770 | 1,288 | 1,149 | 798 | 400 | 0 | 0 | 8,228 |
| Appropriations Total* | 3,833 | 861 | 1,288 | 1,149 | 798 | 400 | 0 | 0 | 8,329 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 501 | 1,648 | 1,148 | 799 | 400 | 0 | 0 | 4,496 |

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

Transportation

Duwamish Truck Mobility Improvement Program

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: TC365850 **End Date:** 4th Quarter 2012

Location: Duwamish

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program funds small scale improvements to the city street system to improve connections between the port, railroad intermodal yards, industrial businesses, and the regional highway system. The high-priority locations fall into two basic problem types: 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, requiring long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements would be located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Circulation problems are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|-------|-------|-------|-------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 452 | 968 | 0 | 1,420 |
| To Be Determined | 0 | 200 | 0 | 1,639 | 1,375 | 848 | 680 | 0 | 4,742 |
| Private Funding/Donations | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| State Gas Taxes - Arterial City Street Fund | 2 | 86 | 46 | 200 | 200 | 0 | 0 | 400 | 934 |
| Project Total: | 2 | 536 | 46 | 1,839 | 1,575 | 1,300 | 1,648 | 400 | 7,346 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 0 | 0 | 0 | 452 | 968 | 0 | 1,420 |
| Transportation Operating Fund | 2 | 336 | 46 | 200 | 200 | 0 | 0 | 400 | 1,184 |
| Appropriations Total* | 2 | 336 | 46 | 200 | 200 | 452 | 968 | 400 | 2,604 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 121 | 461 | 1,839 | 1,575 | 1,300 | 1,648 | 400 | 7,344 |

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2007-2012 Proposed Capital Improvement Program

Transportation

East Duwamish Waterway Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366530

End Date: 4th Quarter 2009

Location: E Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides major maintenance improvements to the East Duwamish Waterway bridge, a major freight route onto Harbor Island. The deck is in serious disrepair, and the support beams for the deck are flexing. The scope of work includes three broad areas of work: strengthening the diaphragms, which are the structural elements that tie the girders together; replacing the expansion joints; and installing a new deck surface overlay. SDOT has submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for the estimated \$3.5 million improvements. The grant application is still pending. This project is associated with the "Bridging the Gap" funding package. (Please see Bridge Rehabilitation and Replacement – TC366850.)

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| To Be Determined | 0 | 0 | 0 | 3,160 | 20 | 0 | 0 | 0 | 3,180 |
| Project Total: | 0 | 320 | 0 | 3,160 | 20 | 0 | 0 | 0 | 3,500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| Appropriations Total* | 0 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 20 | 225 | 3,235 | 20 | 0 | 0 | 0 | 3,500 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC365790

End Date: 4th Quarter 2009

Location: Fremont Bridge

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, installs associated signal improvements for construction mitigation, and reconstructs the bridge maintenance shop located beneath the south approach structure. Planning and design for the approaches replacement and electrical/mechanical upgrade is complete; construction on these project elements began in the third quarter of 2005. The shop building design is on hold pending approval of funding necessary to complete the construction.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------|--------|--------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| 2001 LTGO Bond | 0 | 0 | 291 | 0 | 0 | 0 | 0 | 0 | 291 |
| 2002B LTGO Bond | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| 2003 LTGO Bond | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |
| 2005 LTGO Bond | 404 | 1,075 | 0 | 0 | 0 | 0 | 0 | 0 | 1,479 |
| Real Estate Excise Tax I | 345 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 358 |
| Real Estate Excise Tax II | 0 | 0 | 423 | 45 | 0 | 0 | 0 | 0 | 468 |
| General Obligation Bonds | 0 | 0 | 0 | 4,134 | 35 | 0 | 0 | 0 | 4,169 |
| City Light Fund Revenues | 0 | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 260 |
| Drainage and Wastewater Rates | 40 | 569 | 0 | 0 | 0 | 0 | 0 | 0 | 609 |
| Federal Grant Funds | 6,945 | 11,867 | 2,326 | 0 | 0 | 0 | 0 | 0 | 21,138 |
| General Subfund Revenues | 191 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 242 |
| Public Works Trust Fund Proceeds | 3,723 | 4,202 | 3,074 | 0 | 0 | 0 | 0 | 0 | 10,999 |
| State Gas Taxes - Arterial City Street Fund | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103 |
| State Gas Taxes - City Street Fund | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 |
| Project Total: | 11,822 | 17,777 | 7,974 | 4,179 | 35 | 0 | 0 | 0 | 41,787 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 345 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 358 |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 423 | 45 | 0 | 0 | 0 | 0 | 468 |
| Transportation Operating Fund | 11,477 | 17,764 | 7,551 | 0 | 0 | 0 | 0 | 0 | 36,792 |
| Appropriations Total* | 11,822 | 17,777 | 7,974 | 45 | 0 | 0 | 0 | 0 | 37,618 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 14,741 | 11,010 | 4,179 | 35 | 0 | 0 | 0 | 29,965 |

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2007-2012 Proposed Capital Improvement Program

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 in 2005 through 2010 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. In 2005, the Department submitted grant applications with the Washington Traffic Safety Commission: 12th Avenue & Roy Street, Rainier Ave South, Arbor Heights Elementary School, 15th Ave SW & SW Roxbury Street, and Pedestrian Safety Brochures.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 460 | 910 |
| State Gas Taxes - City Street Fund | 0 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| State Grant Funds | 0 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 131 |
| Vehicle Licensing Fees | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Project Total: | 4 | 393 | 0 | 0 | 0 | 0 | 450 | 460 | 1,307 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 4 | 262 | 0 | 0 | 0 | 0 | 450 | 460 | 1,176 |
| Appropriations Total* | 4 | 262 | 0 | 0 | 0 | 0 | 450 | 460 | 1,176 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 4th Quarter 2005
Project ID: TC366380 **End Date:** 4th Quarter 2009

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. Improvements include parking, curb, planting strips, and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety and signals, street lighting, and drainage systems are upgraded as needed. This project funds a portion of the needs for the Greenwood Ave N corridor (105th-145th Streets). The total estimated requirement is \$25-30 million. (Please see Corridor Projects – TC366860.)

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 184 | 0 | 121 | 0 | 0 | 0 | 0 | 305 |
| To Be Determined | 0 | 0 | 0 | 1,447 | 4 | 0 | 0 | 0 | 1,451 |
| Federal Grant Funds | 0 | 128 | 57 | 1,213 | 2 | 0 | 0 | 0 | 1,400 |
| State Gas Taxes - Arterial City Street Fund | 1 | 143 | 0 | 321 | 23 | 0 | 0 | 0 | 488 |
| State Grant Funds | 0 | 217 | 0 | 1,949 | 5 | 0 | 0 | 0 | 2,171 |
| Project Total: | 1 | 672 | 57 | 5,051 | 34 | 0 | 0 | 0 | 5,815 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 184 | 0 | 121 | 0 | 0 | 0 | 0 | 305 |
| Transportation Operating Fund | 1 | 488 | 57 | 3,483 | 30 | 0 | 0 | 0 | 4,059 |
| Appropriations Total* | 1 | 672 | 57 | 3,604 | 30 | 0 | 0 | 0 | 4,364 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 278 | 451 | 5,050 | 34 | 0 | 0 | 0 | 5,814 |

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Transportation

Hazard Mitigation Program - Areaways

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

Location: Various

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: Pioneer Square

The Hazard Mitigation Program constructs mitigation projects reducing risks to City facilities and the general public as a result of natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between a building foundation and the street wall. Many areaways in the Pioneer Square District are old and in poor condition, and may present hazards to the traveling public, public and private utilities, and adjacent building owners and occupants. Improving these areaways is an action included in the South Downtown Strategic Plan. SDOT identifies those areaways that require repair and, based on a feasibility and cost assessment, either repairs them or fills them with lightweight concrete in order to reduce risks to pedestrians and property.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2,475 | 318 | 200 | 206 | 212 | 218 | 225 | 232 | 4,086 |
| City Light Fund Revenues | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| General Subfund Revenues | 35 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 0 | 0 | 110 | 113 | 116 | 339 |
| Project Total: | 2,515 | 523 | 200 | 206 | 212 | 328 | 338 | 348 | 4,670 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 2,475 | 318 | 200 | 206 | 212 | 218 | 225 | 232 | 4,086 |
| Transportation Operating Fund | 40 | 205 | 0 | 0 | 0 | 110 | 113 | 116 | 584 |
| Appropriations Total* | 2,515 | 523 | 200 | 206 | 212 | 328 | 338 | 348 | 4,670 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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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: 41St. Ave. NE/NE 142nd St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project funds the analysis and mitigation of landslide concerns that affect the right-of-way. In 2006, a wall was designed to stabilize the partially-closed street on 41st Ave NE near NE 142nd Street, where the roadway was slumped and houses were at risk in an area designated as a citywide landslide concern. The time needed to order and obtain steel and other materials for the project, coupled with the fact that the project is in an environmental critical area with seasonal restrictions on construction, means that the wall will be constructed beginning in April 2007. The project schedule has been adjusted, with advertisement to occur in November 2006, and award and notice to proceed (to order materials) to occur in January 2007.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,659 | 1,213 | 200 | 200 | 200 | 200 | 200 | 200 | 4,072 |
| Drainage and Wastewater Rates | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 |
| Federal Grant Funds | 196 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 213 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 |
| Project Total: | 1,904 | 1,230 | 400 | 400 | 400 | 400 | 400 | 400 | 5,534 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 1,659 | 1,213 | 200 | 200 | 200 | 200 | 200 | 200 | 4,072 |
| Transportation Operating Fund | 245 | 17 | 200 | 200 | 200 | 200 | 200 | 200 | 1,462 |
| Appropriations Total* | 1,904 | 1,230 | 400 | 400 | 400 | 400 | 400 | 400 | 5,534 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 4th Quarter 2003 |
| Project ID: TC365870 | End Date: 4th Quarter 2008 |

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 System (ITS) Strategic Plan and 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 system and traveler information. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements which include signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs. A federal appropriation in 2005 provides funds for development and deployment of a web-based, real time arterial traffic flow map which links with WSDOT and King County Metro. These funds also provide installation of system/data loops for traveler information purposes which connect to the City's Traffic Management Control Center. The private funding is match from Mobility Technology for implementing an Intelligent Transportation Infrastructure project.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Private Funding/Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Grant Funds | 0 | 1,390 | 522 | 959 | 0 | 0 | 0 | 0 | 2,871 |
| General Subfund Revenues | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| King County Funds | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| Miscellaneous Grants or Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partnership Funds | 453 | 2,154 | 0 | 0 | 0 | 0 | 0 | 0 | 2,607 |
| Port of Seattle Funds | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Private Funding/Donations | 0 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 430 |
| Sound Transit Funds | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 412 | 378 | 0 | 0 | 0 | 0 | 790 |
| State Gas Taxes - City Street Fund | 184 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 272 |
| State Grant Funds | 372 | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 874 |
| Project Total: | 1,268 | 5,139 | 934 | 1,337 | 0 | 0 | 0 | 0 | 8,678 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Transportation Operating Fund | 1,268 | 5,064 | 934 | 1,337 | 0 | 0 | 0 | 0 | 8,603 |
| Appropriations Total* | 1,268 | 5,139 | 934 | 1,337 | 0 | 0 | 0 | 0 | 8,678 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,846 | 3,875 | 1,690 | 0 | 0 | 0 | 0 | 7,411 |

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

Transportation

Interurban Trail North

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2008

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

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: B-22

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way from N. 109th Street to N. 128th Street. The trail is part of an evolving regional trail system that will extend 18 miles from Seattle to Everett when completed. This project was substantially completed in the second quarter of 2006. There are minor close out costs in 2007 and 2008.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Transportation Bond Funds | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 |
| Drainage and Wastewater Rates | 187 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 202 |
| Federal Grant Funds | 862 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 1,037 |
| General Subfund Revenues | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Partnership Funds | 6 | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 130 |
| State Gas Taxes - Arterial City Street Fund | 0 | 69 | 7 | 7 | 0 | 0 | 0 | 0 | 83 |
| State Gas Taxes - City Street Fund | 141 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 146 |
| Vehicle Licensing Fees | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 |
| Project Total: | 1,349 | 388 | 7 | 7 | 0 | 0 | 0 | 0 | 1,751 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 1,290 | 388 | 7 | 7 | 0 | 0 | 0 | 0 | 1,692 |
| Appropriations Total* | 1,290 | 388 | 7 | 7 | 0 | 0 | 0 | 0 | 1,692 |
| O & M Costs (Savings) | | | 15 | 15 | 15 | 15 | 15 | 15 | 90 |

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Transportation

King Street Station Multimodal Terminal

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: TC366810 **End Date:** 4th Quarter 2012

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project transforms the King Street Station into a transportation hub connecting express bus, commuter train, and light rail service. The City is negotiating with Burlington Northern Santa Fe to assume ownership of the station. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it can be used for revenue producing activities such as offices, retail, and restaurants. The second phase of improvements converts the station to a multimodal hub by constructing street improvements and other improvements that make the station more accessible for transit and inter-city buses. Funding is provided as part of the Bridging the Gap funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|------|------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 |
| Transportation Funding Package - Bonds | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 |
| Project Total: | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 2,500 | 12,500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 |
| Appropriations Total* | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Transportation

Lake City Way NE Multimodal

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 1998 |
| Project ID: TC365380 | End Date: 2nd Quarter 2008 |

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 St. (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 and a northbound Business Access, right-turn and Transit lane (BAT lane) are constructed. There are minor close-out costs in 2007.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------|-------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 20 | 40 | 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 | 1,182 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 1,227 |
| Federal Grant Funds | 3,167 | 620 | 0 | 0 | 0 | 0 | 0 | 0 | 3,787 |
| General Subfund Revenues | 147 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 235 |
| King County Funds | 57 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 282 |
| Partnership Funds | 3,517 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 3,617 |
| State Gas Taxes - Arterial City Street Fund | 1,294 | 25 | 4 | 10 | 0 | 0 | 0 | 0 | 1,333 |
| State Gas Taxes - City Street Fund | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| State Grant Funds | 2,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,132 |
| Project Total: | 11,536 | 1,184 | 4 | 10 | 0 | 0 | 0 | 0 | 12,734 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Transportation Operating Fund | 11,496 | 1,144 | 4 | 10 | 0 | 0 | 0 | 0 | 12,654 |
| Appropriations Total* | 11,536 | 1,184 | 4 | 10 | 0 | 0 | 0 | 0 | 12,734 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,168 | 20 | 10 | 0 | 0 | 0 | 0 | 1,198 |

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Transportation

Lake Union Ship Canal Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 2nd Quarter 2009

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

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: T11

Neighborhood District: Magnolia/Queen Anne

Urban Village: Fremont

This project completes Phase II of a multi-use trail, extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. N.W. Phase II begins at 6th Ave. W and 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|--------------|------------|------------|----------|----------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 357 | 403 | 0 | 0 | 0 | 0 | 0 | 0 | 760 |
| Real Estate Excise Tax II | 0 | 468 | 161 | 0 | 0 | 0 | 0 | 0 | 629 |
| King County Voter-Approved Debt | 2,054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,054 |
| To Be Determined | 0 | 0 | 0 | 285 | 0 | 0 | 0 | 0 | 285 |
| Drainage and Wastewater Rates | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 115 |
| Federal Grant Funds | 2,230 | 1,642 | 0 | 0 | 0 | 0 | 0 | 0 | 3,872 |
| Interagency Commission on Outdoor Recreation Grants | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 585 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 16 |
| State Gas Taxes - City Street Fund | 22 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 124 |
| Project Total: | 5,248 | 2,730 | 161 | 293 | 8 | 0 | 0 | 0 | 8,440 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 468 | 161 | 0 | 0 | 0 | 0 | 0 | 629 |
| Transportation Operating Fund | 3,194 | 2,262 | 0 | 8 | 8 | 0 | 0 | 0 | 5,472 |
| Appropriations Total* | 3,194 | 2,730 | 161 | 8 | 8 | 0 | 0 | 0 | 6,101 |
| O & M Costs (Savings) | | | 20 | 20 | 20 | 20 | 20 | 20 | 120 |
| Spending Plan | | 825 | 2,032 | 328 | 8 | 0 | 0 | 0 | 3,192 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Left Turn Signals

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project improves 5-10 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. In 2006, left turn signals were installed at Aurora Ave. N. & Winona Ave., 15th Ave. S.W. and S.W. Roxbury St., Broadway and Pine, 4th Ave. & Industrial Way S., Rainier Ave. S. & S. Genesee, and Beacon Ave. S. & S. McClellan St. In 2007, there is an additional \$92,000 of Levy LID Lift funds budgeted for this project. The funds are tied to the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 163 | 306 | 0 | 0 | 0 | 0 | 0 | 0 | 469 |
| General Subfund Revenues | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 675 |
| Private Funding/Donations | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| State Gas Taxes - Arterial City Street Fund | 401 | 170 | 174 | 178 | 182 | 187 | 192 | 197 | 1,681 |
| State Gas Taxes - City Street Fund | 399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 399 |
| State Grant Funds | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 92 | 96 | 101 | 105 | 110 | 115 | 619 |
| Vehicle Licensing Fees | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| Project Total: | 1,836 | 476 | 266 | 274 | 283 | 292 | 302 | 312 | 4,041 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 1,836 | 476 | 266 | 274 | 283 | 292 | 302 | 312 | 4,041 |
| Appropriations Total* | 1,836 | 476 | 266 | 274 | 283 | 292 | 302 | 312 | 4,041 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Magnolia Bridge Replacement Project

BCL/Program Name: Major Projects **BCL/Program Code:** 19002
Project Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: TC366060 **End Date:** 3rd Quarter 2012

Location: Magnolia Bridge

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

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

This project evaluates possible locations and bridge types for replacement of the Magnolia Bridge, damaged by a landslide in 1997 and the Nisqually earthquake in 2001. The current alignment was studied, as well as other alignments to the north and the south. Rehabilitation of the existing structure was also studied. Input from a variety of stakeholders is sought, including the Magnolia and Queen Anne Communities, local businesses, and the Port of Seattle. In 2006, the preferred alternative of replacing the bridge with a new structure immediately south of the existing bridge was chosen. An Environmental Assessment was completed based on the preferred alternative. A Type, Size and Location (TS&L) study is scheduled to be completed in 2006 and work will begin in early 2007 on the Plans, Specifications and Estimate (PS&E). The final steps in the design phase of this project are to perform the necessary civil and structural calculations and to prepare the PS&E. Additional funding will be required to complete the PS&E. Construction and right-of-way phase spending is estimated but funding is yet to be identified.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 209 | 0 | 0 | 0 | 0 | 0 | 209 |
| Street Vacations | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| To Be Determined | 0 | 0 | 0 | 23,500 | 25,900 | 50,000 | 50,000 | 37,000 | 186,400 |
| Federal Grant Funds | 4,155 | 1,559 | 3,241 | 0 | 0 | 0 | 0 | 0 | 8,955 |
| General Subfund Revenues | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| State Gas Taxes - Arterial City Street Fund | 7 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 160 |
| State Gas Taxes - City Street Fund | 8 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Vehicle Licensing Fees | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project Total: | 4,360 | 1,784 | 3,450 | 23,500 | 25,900 | 50,000 | 50,000 | 37,000 | 195,994 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 209 | 0 | 0 | 0 | 0 | 0 | 209 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Transportation Operating Fund | 4,320 | 1,784 | 3,241 | 0 | 0 | 0 | 0 | 0 | 9,345 |
| Appropriations Total* | 4,360 | 1,784 | 3,450 | 0 | 0 | 0 | 0 | 0 | 9,594 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,684 | 3,550 | 23,500 | 25,900 | 50,000 | 50,000 | 37,000 | 191,634 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Marked Crosswalk Project

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: TC366700

End Date: 4th Quarter 2007

Location: City-wide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project makes improvements at approximately 30 uncontrolled crosswalk locations. The project provides new pedestrian crosswalk signals and other crossing improvements. The locations are on arterial streets throughout the City. Work begins in the second quarter of 2006 and is completed in the fourth quarter of 2007. This work is consistent with and supportive of multiple neighborhood plans calling for improving pedestrian safety and access.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| Real Estate Excise Tax II | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| State Grant Funds | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 33 |
| Project Total: | 0 | 1,358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,358 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Transportation Operating Fund | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 33 |
| Appropriations Total* | 0 | 1,358 | 0 | 0 | 0 | 0 | 0 | 0 | 1,358 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | N/C | 0 |
| Spending Plan | | 563 | 795 | 0 | 0 | 0 | 0 | 0 | 1,358 |

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Transportation

Mercer Corridor Project

BCL/Program Name: Major Projects

BCL/Program Code: 19002

Project Type: New Facility

Start Date: 1st Quarter 1999

Project ID: TC365500

End Date: 4th Quarter 2010

Location: Mercer/Fairview/Dexter Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: In more than one Urban Village

This project implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. The project makes improvements in the Mercer/Valley Corridor, including a widened two-way Mercer St., to improve east-west traffic flow, improved pedestrian safety and access to South Lake Union Park, and enhanced neighborhood circulation for all modes. The "To Be Determined" funding source shown for this project represents revenues from a possible Regional Transportation Investment District, potential developer mitigation, and other grant sources that the Department plans to pursue. Councilmanic debt was issued in 2005 to provide capital funds for the federal and state environmental review, whose debt service will be paid by the beneficiaries of the original 2002 bond defeasance plan. This project was displayed as South Lake Union Transportation Improvements project in previous CIPs.

During the 2005 budget process, \$612,000 was added in bond funds to complete the environmental review. This funding is in addition to the \$1.3 million added in 2004 for the environmental review in the form of an interfund loan (cash advance) in anticipation of a bond sale in 2005. In November 2007, a public vote is expected on the Regional Transportation Improvement District funding package that is anticipated to include dollars for this project. The right-of-way cost estimates for this project represent the net difference between the value of property needed for the project and the value of surplus right-of-way that would be made available as a result of the project. In 2007, the project includes \$30.0 million of bonds that are part of the "Bridging the Gap" funding package. In 2004, the City Council adopted a proviso limiting spending to \$163,000 beyond carover from 2003 until authorized by future ordinance after approval of a set of alternatives to be considered in an environmental review. The City Council lifted the proviso (Ordinance 121634) and directed SDOT to complete environmental review on the two-way Mercer alternative in November 2004. In 2005, Ordinance 121882 appropriated \$361,000 in REET II funds to restore funding that was made available to complete a property acquisition related to this project. This supplemental appropriation is reflected in the fund table on the following page.

| LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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Transportation

| Revenue Sources | | | | | | | | | |
|---|---------------|--------------|--------------|---------------|---------------|---------------|----------|----------|----------------|
| 2002B LTGO Bond | 4,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,960 |
| 2003 LTGO Bond | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 2005 LTGO Bond | 1,412 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,912 |
| 2006 LTGO Bond | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| 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 |
| Regional Transportation Investment District Funds | 0 | 0 | 0 | 32,988 | 21,000 | 14,600 | 0 | 0 | 68,588 |
| Federal Grant Funds | 1,866 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,866 |
| General Subfund Revenues | 162 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 176 |
| State Gas Taxes - Arterial City Street Fund | 551 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 784 |
| State Gas Taxes - City Street Fund | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Transportation Funding Package - Bonds | 0 | 0 | 0 | 15,000 | 10,000 | 5,000 | 0 | 0 | 30,000 |
| Transportation Funding Package - Parking Tax | 0 | 0 | 2,912 | 0 | 0 | 0 | 0 | 0 | 2,912 |
| Project Total: | 10,162 | 3,247 | 2,912 | 47,988 | 31,000 | 19,600 | 0 | 0 | 114,909 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 361 |
| Transportation Operating Fund | 9,801 | 3,247 | 2,912 | 15,000 | 10,000 | 5,000 | 0 | 0 | 45,960 |
| Appropriations Total* | 10,162 | 3,247 | 2,912 | 15,000 | 10,000 | 5,000 | 0 | 0 | 46,321 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Miscellaneous, Unforeseen, and Emergencies

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified. Based on current transportation revenue projections and the projects that are currently in process, funding is not available for this program until 2012. During 2005, the 4th Quarter Supplemental (Ordinance 121993) authorized Cumulative Reserve funding for emergency bridge repair due to boat damage on the University Bridge and the Spokane Street Swing Bridge. Any reimbursement that the City receives from boat owners' insurance will be deposited in the Cumulative Reserve Subfund. In 2006, the City received reimbursement for the boat damage on the University Bridge.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 81 | 469 | 0 | 0 | 0 | 0 | 0 | 200 | 750 |
| General Subfund Revenues | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162 |
| State Gas Taxes - Arterial City Street Fund | 121 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 771 |
| Project Total: | 364 | 1,119 | 0 | 0 | 0 | 0 | 0 | 200 | 1,683 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 81 | 469 | 0 | 0 | 0 | 0 | 0 | 200 | 750 |
| Transportation Operating Fund | 283 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 933 |
| Appropriations Total* | 364 | 1,119 | 0 | 0 | 0 | 0 | 0 | 200 | 1,683 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Mountains to Sound Greenway Trail

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365750

End Date: 4th Quarter 2009

Location: Multiple locations

Neighborhood Plan: Not in a NeighborhoodPlan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

This project designs the final section of the Mountains to Sound Greenway Trail, from I-90 to Puget Sound between the 12th Ave. S - Jose Rizal Bridge and Airport Way S on S Royal Brougham Street. It also constructs the portion of the trail from 4th Ave. S to Airport Way on S Royal Brougham St. The City received a Transportation Enhancement Program grant for the first phase, shown below as a federal grant. This project is also funded by the voter-approved 2000 Parks Levy.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 250 | 294 | 1,536 | 0 | 0 | 0 | 0 | 2,080 |
| Street Vacations | 6 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| To Be Determined | 0 | 0 | 0 | 896 | 900 | 0 | 0 | 0 | 1,796 |
| Federal Grant Funds | 21 | 350 | 607 | 258 | 0 | 0 | 0 | 0 | 1,236 |
| State Gas Taxes - Arterial City Street Fund | 10 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 46 |
| Project Total: | 37 | 675 | 901 | 2,690 | 900 | 0 | 0 | 0 | 5,203 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 6 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Transportation Operating Fund | 31 | 636 | 901 | 1,794 | 0 | 0 | 0 | 0 | 3,362 |
| Appropriations Total* | 37 | 675 | 901 | 1,794 | 0 | 0 | 0 | 0 | 3,407 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 20 | 0 | 20 |
| Spending Plan | | 300 | 1,276 | 2,690 | 900 | 0 | 0 | 0 | 5,166 |

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2007-2012 Proposed Capital Improvement Program

Transportation

NE 100th Street Sidewalk Development

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: TC366570 **End Date:** 4th Quarter 2007

Location: NE 100th/NE 3rd

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs a 12-foot sidewalk along the southern perimeter of Seattle Public Utility's Thorton Creek Channel project on the Northgate South Lot (see SPU Thorton Creek Water Quality Project, C3NW033-004). The sidewalk along 100th Street NE has a dirt path but no paved sidewalk. The 12-foot sidewalk is required by the area's Special Landscape Arterial provisions and the 5th Avenue NE Streetscape design concept.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Project Total: | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Appropriations Total* | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

NE 98th Street Walkway

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: TC366710 **End Date:** 4th Quarter 2006

Location: 98th St/Lake City Way/20th Ave NE

Neighborhood Plan: North District/Lake City

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Lake City

This project designs and constructs a walkway on the south side of 98th Street from Lake City Way to 20th Avenue NE.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| Project Total: | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| Appropriations Total* | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

NE Northgate Way Intersection and Pedestrian Improvements

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2007 |
| Project ID: TC366830 | End Date: 4th Quarter 2007 |

Location: NE Northgate Way/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Northgate

This project purchases the right-of-way needed to widen Northgate Way at the 5th Avenue NE intersection. This long planned improvement is part of the 5th Avenue Development Plan and Northgate's Urban Center Revitalization Plan. The actual improvements to the intersection will be designed and built at a later date.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Project Total: | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Appropriations Total* | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Neighborhood Bike Improvements

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: 3rd Quarter 2008

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This citywide project responds to citizen and neighborhood recommendations for projects that facilitate bicycle travel in the city. The project, which is coordinated with the Neighborhood Pedestrian Improvements Program (TC323120), provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. Based on current transportation revenue projections and projects that are currently in progress, funding has not been identified for this project for 2006 and beyond.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 410 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 435 |
| General Subfund Revenues | 0 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 108 |
| State Gas Taxes - Arterial City Street Fund | 108 | 60 | 3 | 3 | 0 | 0 | 0 | 0 | 174 |
| State Gas Taxes - City Street Fund | 412 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 467 |
| Vehicle Licensing Fees | 406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406 |
| Project Total: | 1,336 | 248 | 3 | 3 | 0 | 0 | 0 | 0 | 1,590 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 1,336 | 248 | 3 | 3 | 0 | 0 | 0 | 0 | 1,590 |
| Appropriations Total* | 1,336 | 248 | 3 | 3 | 0 | 0 | 0 | 0 | 1,590 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Transportation

Neighborhood Pedestrian Improvements

| | |
|---|-----------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: Ongoing |
| Project ID: TC323120 | End Date: 4th Quarter 2005 |

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This citywide project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility by making improvements that promote safe and convenient access to pedestrian facilities. The project, coordinated with the Neighborhood Bike Improvements Program (TC322280), constructs pedestrian walkways, curb bulbs, and other types of pedestrian improvements. Based on current transportation revenue projections and projects currently in progress, funding has not been identified for this project for 2006 and beyond.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Drainage and Wastewater Rates | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 |
| Federal Grant Funds | 679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 679 |
| General Subfund Revenues | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 |
| State Gas Taxes - Arterial City Street Fund | 989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 989 |
| State Gas Taxes - City Street Fund | 614 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 615 |
| State Grant Funds | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Project Total: | 3,607 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3,608 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Transportation Operating Fund | 3,507 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3,508 |
| Appropriations Total* | 3,607 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3,608 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

New Traffic Signals

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

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Since 1988, the City has installed about 10 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. At the current level of funding, the City is installing five or fewer signals per year for a total of 3-5 signals installed per year. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. The program provides a match to State High-Hazard funds for new signals. In 2005, Ordinance 121796 appropriated \$500,000 in REET II funds to pay for traffic signals. This supplemental appropriation is reflected in the fund table below. In 2007, an additional \$277,000 of Levy Lid Lift funding is included in the project. This funding is part of the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 45 | 685 | 0 | 0 | 0 | 0 | 0 | 0 | 730 |
| Federal Grant Funds | 479 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 586 |
| General Subfund Revenues | 100 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 202 |
| State Gas Taxes - Arterial City Street Fund | 764 | 0 | 233 | 239 | 245 | 251 | 257 | 263 | 2,252 |
| State Gas Taxes - City Street Fund | 1,236 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 1,255 |
| State Grant Funds | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 67 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 277 | 289 | 302 | 316 | 330 | 345 | 1,859 |
| Project Total: | 2,624 | 980 | 510 | 528 | 547 | 567 | 587 | 608 | 6,951 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 45 | 685 | 0 | 0 | 0 | 0 | 0 | 0 | 730 |
| Transportation Operating Fund | 2,579 | 295 | 510 | 528 | 547 | 567 | 587 | 608 | 6,221 |
| Appropriations Total* | 2,624 | 980 | 510 | 528 | 547 | 567 | 587 | 608 | 6,951 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Non-Arterial Asphalt Street Resurfacing

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated asphalt pavement citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial asphalt streets by providing limited resurfacing.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 250 | 287 | 167 | 167 | 174 | 132 | 135 | 139 | 1,451 |
| General Subfund Revenues | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 |
| State Gas Taxes - Arterial City Street Fund | 8 | 0 | 50 | 141 | 142 | 192 | 197 | 201 | 931 |
| State Gas Taxes - City Street Fund | 499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 499 |
| Project Total: | 805 | 287 | 217 | 308 | 316 | 324 | 332 | 340 | 2,929 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 250 | 287 | 167 | 167 | 174 | 132 | 135 | 139 | 1,451 |
| Transportation Operating Fund | 555 | 0 | 50 | 141 | 142 | 192 | 197 | 201 | 1,478 |
| Appropriations Total* | 805 | 287 | 217 | 308 | 316 | 324 | 332 | 340 | 2,929 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Non-Arterial Concrete Rehabilitation

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project repairs and/or replaces deteriorated concrete street panels citywide. Project locations are chosen annually, based upon the degree of deterioration as confirmed by Department staff field observation, citizen service requests, claims, and potential City liability. High priority is given to repair non-arterial bus route streets. This project is consistent with the priority placed on basic services and asset preservation, and protects the City's capital investment in non-arterial concrete streets.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 246 | 265 | 53 | 53 | 54 | 55 | 56 | 58 | 840 |
| State Gas Taxes - Arterial City Street Fund | 46 | 0 | 130 | 306 | 314 | 322 | 330 | 338 | 1,786 |
| State Gas Taxes - City Street Fund | 341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 341 |
| Vehicle Licensing Fees | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Project Total: | 670 | 265 | 183 | 359 | 368 | 377 | 386 | 396 | 3,004 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 246 | 265 | 53 | 53 | 54 | 55 | 56 | 58 | 840 |
| Transportation Operating Fund | 424 | 0 | 130 | 306 | 314 | 322 | 330 | 338 | 2,164 |
| Appropriations Total* | 670 | 265 | 183 | 359 | 368 | 377 | 386 | 396 | 3,004 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

| | |
|--|-------------------------------------|
| BCL/Program Name: Major Maintenance/Replacement | BCL/Program Code: 19001 |
| Project Type: Rehabilitation or Restoration | Start Date: 3rd Quarter 2002 |
| Project ID: TC366170 | End Date: 4th Quarter 2010 |

Location: N 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 Ave. N). Seismic improvements strengthen the bridge to minimize the likelihood of heavy damage or collapse during an earthquake. The project encountered unanticipated field conditions that have added to the total project cost. Specifically, when construction began, it was discovered that lead contamination was present in the soil around the base of the bridge. In 2005, Ordinance 121882 appropriated \$750,000 in REET II funds to pay for unforeseen costs associated with the cleanup and disposal of these contaminated soils. This supplemental appropriation is reflected in the fund table below. Funding shown below from 2006 through 2010 includes closeout costs and wetlands plant restoration and monitoring.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 |
| Real Estate Excise Tax II | 322 | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 790 |
| Federal Grant Funds | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 |
| State Gas Taxes - Arterial City Street Fund | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165 |
| State Gas Taxes - City Street Fund | 202 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 279 |
| Project Total: | 2,135 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 2,680 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 |
| Cumulative Reserve Subfund - REET II Subaccount | 322 | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 790 |
| Transportation Operating Fund | 1,417 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 1,494 |
| Appropriations Total* | 2,135 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 2,680 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 525 | 5 | 5 | 5 | 5 | 0 | 0 | 545 |

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Transportation

Northgate South Lot Sidewalks

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2006 |
| Project ID: TC366550 | End Date: 4th Quarter 2007 |

Location: 5th Avenue NE/NE 102nd Street/NE 103rd Street

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

This project constructs two sidewalk segments along the northern and eastern perimeter of Seattle Public Utilities' Thornton Creek Channel project on the Northgate South Lot (see SPU Thornton Creek Water Quality Project, C3NW033-004). The segments along 103rd Street NE and 5th Avenue NE have existing six-foot sidewalks. This project upgrades the existing six-foot sidewalks to 12 feet, which is required by the area's Special Landscape Arterial provisions and the 5th Avenue NE Streetscape design concept.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Project Total: | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| Appropriations Total* | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 270 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

NSF/CRF 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: City-wide

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

This ongoing program implements improvements and repairs identified annually by the community and selected by the Department of Neighborhoods, Seattle Department of Transportation, and the Department of Parks and Recreation. Criteria for reviewing and selecting projects include those that have significant or positive impact on the neighborhood; have support of multiple neighborhood plan stewards and/or District Council members; and can leverage other dollars. Examples of transportation-related projects funded in prior years include sidewalk repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. See the table in the overview section to this document for a complete list of projects. During the 2006 budget process, Council added \$560,000 of REET II funds for projects already identified through the 2006 outreach process conducted by District Councils and Neighborhood Plan Stewardship Groups. In 2007, \$1.5 million is provided from the Bridging the Gap funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2,864 | 2,889 | 798 | 0 | 0 | 0 | 0 | 0 | 6,551 |
| Drainage and Wastewater Rates | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| General Subfund Revenues | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Interagency Commission on Outdoor Recreation Grants | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| State Gas Taxes - Arterial City Street Fund | 902 | 0 | 233 | 239 | 245 | 251 | 257 | 263 | 2,390 |
| State Gas Taxes - City Street Fund | 413 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| State Grant Funds | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 1,545 | 1,591 | 1,639 | 1,688 | 1,739 | 1,791 | 9,993 |
| Project Total: | 4,433 | 2,919 | 2,576 | 1,830 | 1,884 | 1,939 | 1,996 | 2,054 | 19,631 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 2,864 | 2,889 | 798 | 0 | 0 | 0 | 0 | 0 | 6,551 |
| Transportation Operating Fund | 1,569 | 30 | 1,778 | 1,830 | 1,884 | 1,939 | 1,996 | 2,054 | 13,080 |
| Appropriations Total* | 4,433 | 2,919 | 2,576 | 1,830 | 1,884 | 1,939 | 1,996 | 2,054 | 19,631 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Pay Stations

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Investment

Start Date: 1st Quarter 2004

Project ID: TC366350

End Date: 4th Quarter 2007

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

From 2004 through 2006, this project purchased and installed in excess of 1,500 pay stations, converting the majority of Seattle's single-space meters to multi-space control and adding some paid parking where needed to provide more effective parking management. In 2007, the \$3.4 million purchases approximately 300 additional pay stations, primarily for installation in the South Lake Union neighborhood. These pay stations control approximately 2,600 on-street spaces (including conversion of approximately 550 spaces already controlled by single-space meters) and allow for both short-term and longer-term paid parking.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|-------|-------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| 2005 LTGO Bond | 6,563 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 10,313 |
| General Obligation Bonds | 0 | 0 | 3,400 | 0 | 0 | 0 | 0 | 0 | 3,400 |
| Project Total: | 6,563 | 3,750 | 3,400 | 0 | 0 | 0 | 0 | 0 | 13,713 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 6,563 | 3,750 | 3,400 | 0 | 0 | 0 | 0 | 0 | 13,713 |
| Appropriations Total* | 6,563 | 3,750 | 3,400 | 0 | 0 | 0 | 0 | 0 | 13,713 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Pedestrian Lighting - Capital Costs

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

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds work by the Department of Neighborhoods (DON) and Seattle City Light (SCL) on the selection and installation of pedestrian lights in neighborhood business districts. This program supports neighborhood plans which identify increased safety and visibility demands in the business districts. DON works with the community to identify proposed projects, SDOT provides the design, and SCL installs the lights. In 2005, \$200,000 of pedestrian lights were funded through this program. DON has identified several neighborhood business districts which could benefit from new or additional pedestrian lighting.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 25 | 375 | 100 | 200 | 0 | 0 | 0 | 0 | 700 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 0 | 100 | 200 | 200 | 200 | 700 |
| Project Total: | 25 | 375 | 100 | 200 | 100 | 200 | 200 | 200 | 1,400 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 25 | 375 | 100 | 200 | 0 | 0 | 0 | 0 | 700 |
| Transportation Operating Fund | 0 | 0 | 0 | 0 | 100 | 200 | 200 | 200 | 700 |
| Appropriations Total* | 25 | 375 | 100 | 200 | 100 | 200 | 200 | 200 | 1,400 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC323140 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements. The project allows SDOT's pedestrian program to meet the federal mandate to have a program in place to install curb ramps, in conjunction with new signal and roadway resurfacing projects; respond to citizen requests to install curb ramps; and continue to improve marked crosswalks that do not comply with new national guidelines. As of the end of 2005, this program funded 241 curb ramps constructed by SDOT crews. In 2005, Ordinance 121796 appropriated \$100,000 in REET II funds to pay for traffic signals. This supplemental appropriation is reflected in the fund table below.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2 | 767 | 500 | 264 | 0 | 502 | 57 | 0 | 2,092 |
| Federal Community Development Block Grant | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| General Subfund Revenues | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| State Gas Taxes - Arterial City Street Fund | 733 | 21 | 0 | 464 | 750 | 271 | 739 | 820 | 3,798 |
| State Gas Taxes - City Street Fund | 1,888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,888 |
| Vehicle Licensing Fees | 1,666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,666 |
| Project Total: | 4,393 | 788 | 500 | 728 | 750 | 773 | 796 | 820 | 9,548 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 2 | 767 | 500 | 264 | 0 | 502 | 57 | 0 | 2,092 |
| Transportation Operating Fund | 4,391 | 21 | 0 | 464 | 750 | 271 | 739 | 820 | 7,456 |
| Appropriations Total* | 4,393 | 788 | 500 | 728 | 750 | 773 | 796 | 820 | 9,548 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Phinney, Fremont, and 50th Street Improvements

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2002 |
| Project ID: TC366120 | End Date: 4th Quarter 2009 |

Location: Various

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

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

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 422 | 627 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 |
| General Subfund Revenues | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 |
| State Gas Taxes - Arterial City Street Fund | 410 | 24 | 0 | 0 | 1 | 0 | 0 | 0 | 435 |
| State Gas Taxes - City Street Fund | 316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316 |
| State Grant Funds | 1,800 | 933 | 0 | 0 | 0 | 0 | 0 | 0 | 2,733 |
| Project Total: | 3,063 | 1,584 | 0 | 0 | 1 | 0 | 0 | 0 | 4,648 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 3,063 | 1,584 | 0 | 0 | 1 | 0 | 0 | 0 | 4,648 |
| Appropriations Total* | 3,063 | 1,584 | 0 | 0 | 1 | 0 | 0 | 0 | 4,648 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,570 | 8 | 5 | 3 | 0 | 0 | 0 | 1,585 |

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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: 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 covers the in-house crew work involved in repairing or reconstructing retaining walls identified throughout the city under the Retaining Wall Replacement Program (TC365190). In the 2006-2011 Adopted CIP, the project was renamed the Retaining Wall Repair and Restoration Program.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| Real Estate Excise Tax II | 347 | 357 | 400 | 412 | 424 | 437 | 450 | 391 | 3,218 |
| General Subfund Revenues | 50 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 101 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 73 |
| State Gas Taxes - City Street Fund | 479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 479 |
| Project Total: | 1,162 | 408 | 400 | 412 | 424 | 437 | 450 | 464 | 4,157 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| Cumulative Reserve Subfund - REET II Subaccount | 347 | 357 | 400 | 412 | 424 | 437 | 450 | 391 | 3,218 |
| Transportation Operating Fund | 529 | 51 | 0 | 0 | 0 | 0 | 0 | 73 | 653 |
| Appropriations Total* | 1,162 | 408 | 400 | 412 | 424 | 437 | 450 | 464 | 4,157 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Transportation

Retaining Wall Replacement Program

| | |
|--|-----------------------------------|
| BCL/Program Name: Major Maintenance/Replacement | BCL/Program Code: 19001 |
| Project Type: Rehabilitation or Restoration | Start Date: Ongoing |
| Project ID: TC365190 | End Date: 4th Quarter 2006 |

Location: Multiple locations

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

This project identifies retaining walls throughout the city requiring repair or reconstruction, and makes the necessary repairs to reduce interference with adjoining sidewalks or roadways. Construction began in 2003 and continued in 2004 for retaining walls at two locations: 3631 22nd Ave. SW and near the intersection of E Denny Way and 32nd Avenue East. Minor closeout costs on those projects continued in 2005. Funding shown for 2006 provides for completion of planning, design, and value engineering for retaining wall improvements at 24th Avenue East and East Mercer Street.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| Transportation Bond Funds | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 701 |
| Drainage and Wastewater Rates | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| General Subfund Revenues | 623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 623 |
| State Gas Taxes - Arterial City Street Fund | 87 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 102 |
| State Gas Taxes - City Street Fund | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |
| Project Total: | 1,587 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| Transportation Operating Fund | 886 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 901 |
| Appropriations Total* | 886 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 992 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Right-of-Way Improvements - Broadway and Roy St.

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 2nd Quarter 2002 |
| Project ID: TC366090 | End Date: 4th Quarter 2006 |

Location: Broadway E/E Roy St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: A1

Neighborhood District: East District

Urban Village: Capitol Hill

This project includes various pedestrian improvements, street lighting and drainage at Broadway and Roy streets on Capitol Hill. The improvements were made in conjunction with private development of the Broadway Plaza. The project is funded with Department of Neighborhoods Early Implementation Funds. This project results in no additional operation and maintenance costs. This project has been completed and Seattle Department of Transportation will discuss with the Department of Neighborhoods how unspent funds can be reprogrammed to other neighborhood plan implementation projects.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 47 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 164 |
| Project Total: | 47 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 164 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 47 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 164 |
| Appropriations Total* | 47 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 164 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

S Henderson Street Improvements

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366300

End Date: 2nd Quarter 2009

Location: S Henderson St.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.2.1

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project improves access and mobility for pedestrians, transit, bicyclists, freight and vehicles. Street improvements focus on pedestrian safety. Planting strips and street trees between the sidewalk and the roadway are added by relocating the curb and gutter. Curb bulbs are installed at key pedestrian crossings. Minor improvements to the existing drainage system are necessary to collect stormwater in the new curb line. Other street improvements include widening the existing sidewalk, repairing pavement base, and repairing existing bus layover areas. Pedestrian lighting is installed to further increase safety and meet illumination standards. This project is funded by Sound Transit and a Federal Transit Administration grant approved in 2006 in the amount of \$485,447. The improvements to S Henderson St. will connect the Henderson St. light rail station with the Rainier Beach commercial area.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| City Light Fund Revenues | 0 | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 63 |
| Drainage and Wastewater Rates | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Federal Grant Funds | 0 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | 485 |
| Sound Transit Funds | 330 | 1,095 | 20 | 10 | 10 | 0 | 0 | 0 | 1,465 |
| Project Total: | 334 | 1,583 | 83 | 10 | 10 | 0 | 0 | 0 | 2,020 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 334 | 1,583 | 83 | 10 | 10 | 0 | 0 | 0 | 2,020 |
| Appropriations Total* | 334 | 1,583 | 83 | 10 | 10 | 0 | 0 | 0 | 2,020 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

S Holgate St. Railroad Crossing

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: TC366280

End Date: 4th Quarter 2007

Location: S Holgate St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: South Park

This project improves pedestrian and vehicle safety at S Holgate St. by installing shoulder mounts, cantilevers, and gates; and upgrading circuitry. This project is a partnership with Amtrak and is funded by an ISTEA/TEA 21 federal grant.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Project Total: | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Appropriations Total* | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 25 | 225 | 0 | 0 | 0 | 0 | 0 | 250 |

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2007-2012 Proposed Capital Improvement Program

Transportation

S Jackson St. Improvements

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 1st Quarter 2001 |
| Project ID: TC366000 | End Date: 1st Quarter 2008 |

Location: S Jackson St./12th Ave. S/14th Ave. S

Neighborhood Plan: International District/Chinatown **Neighborhood Plan Matrix:** Multiple

Neighborhood District: Downtown **Urban Village:** International District

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters in an area bounded by South Jackson Street, 12th Avenue South, Rainier Avenue South, and South Dearborn Street. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.3 million grant from the State Transportation Improvement Board. Construction started in the second quarter of 2006.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 123 | 907 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030 |
| General Subfund Revenues | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 |
| King County Funds | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| State Gas Taxes - Arterial City Street Fund | 3 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 98 |
| State Gas Taxes - City Street Fund | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 |
| State Grant Funds | 209 | 1,064 | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 |
| Vehicle Licensing Fees | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Project Total: | 497 | 2,216 | 0 | 0 | 0 | 0 | 0 | 0 | 2,713 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 123 | 907 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030 |
| Transportation Operating Fund | 374 | 1,309 | 0 | 0 | 0 | 0 | 0 | 0 | 1,683 |
| Appropriations Total* | 497 | 2,216 | 0 | 0 | 0 | 0 | 0 | 0 | 2,713 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,787 | 424 | 5 | 0 | 0 | 0 | 0 | 2,216 |

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Transportation

S Lander St. Grade Separation

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: 4th Quarter 2011

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 Lander St. roadway and the Burlington Northern mainline railroad tracks between 1st Ave. S near the Starbucks Center and 4th Ave. 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. Due to the failure of Referendum 51 in the November 2002 election, this project was put on hold until funds are identified. This project will receive \$20 million of bond funds from the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|--------|--------|--------|------|--------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 15,000 | 31,450 | 0 | 0 | 46,450 |
| Federal Grant Funds | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Port of Seattle Funds | 0 | 0 | 0 | 0 | 3,115 | 0 | 0 | 0 | 3,115 |
| Private Funding/Donations | 0 | 0 | 0 | 0 | 1,335 | 0 | 0 | 0 | 1,335 |
| State Gas Taxes - City Street Fund | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| Transportation Funding Package - Bonds | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 10,000 | 0 | 20,000 |
| Vehicle Licensing Fees | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| Project Total: | 260 | 0 | 0 | 5,000 | 19,450 | 36,450 | 10,000 | 0 | 71,160 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 260 | 0 | 0 | 5,000 | 4,450 | 5,000 | 10,000 | 0 | 24,710 |
| Appropriations Total* | 260 | 0 | 0 | 5,000 | 4,450 | 5,000 | 10,000 | 0 | 24,710 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Sand Point Way NE Pedestrian Improvements

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: Improved Facility | Start Date: 3rd Quarter 2006 |
| Project ID: TC366690 | End Date: 4th Quarter 2007 |

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

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: University Village

This project constructs a curb on the existing roadway and install a walkway with ADA-compliant wheelchair ramps. Conduit and handholds are installed the full length, and drainage and detention are provided as required. The City received a Transportation Improvement Board grant for \$128,000.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 118 | 0 | 0 | 0 | 0 | 118 |
| State Gas Taxes - City Street Fund | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| State Grant Funds | 0 | 10 | 118 | 0 | 0 | 0 | 0 | 0 | 128 |
| Project Total: | 0 | 20 | 118 | 118 | 0 | 0 | 0 | 0 | 256 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 20 | 118 | 0 | 0 | 0 | 0 | 0 | 138 |
| Appropriations Total* | 0 | 20 | 118 | 0 | 0 | 0 | 0 | 0 | 138 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

SDOT Comprehensive Drainage Plan (CDP)

| | |
|--|--------------------------------|
| BCL/Program Name: Major Maintenance/Replacement | BCL/Program Code: 19001 |
| Project Type: Rehabilitation or Restoration | Start Date: Ongoing |
| Project ID: TC366910 | End Date: Ongoing |

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Drainage and Wastewater Rates | 0 | 0 | 500 | 300 | 300 | 300 | 300 | 300 | 2,000 |
| Project Total: | 0 | 0 | 500 | 300 | 300 | 300 | 300 | 300 | 2,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 500 | 300 | 300 | 300 | 300 | 300 | 2,000 |
| Appropriations Total* | 0 | 0 | 500 | 300 | 300 | 300 | 300 | 300 | 2,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | N/C | 0 |

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Transportation

Sidewalk Development Program

| | |
|---|-------------------------------------|
| BCL/Program Name: Mobility-Capital | BCL/Program Code: 19003 |
| Project Type: New Facility | Start Date: 1st Quarter 2006 |
| Project ID: TC366480 | End Date: Ongoing |

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program funds the construction of sidewalks in neighborhoods and urban villages, with a focus on lower-cost solutions. Potential projects are prioritized based upon a variety of criteria including proximity to schools and social service providers, a project's potential to increase pedestrian use and address safety issues, and a project's ability to leverage other funds. In 2007 there is an additional \$973,000 of Levy LID Lift funds budgeted for this project. The funds are tied to the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|-------|-------|-------|-------|-------|-------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Real Estate Excise Tax II | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 973 | 1,023 | 1,069 | 1,117 | 1,167 | 1,220 | 6,569 |
| Project Total: | 0 | 500 | 1,173 | 1,023 | 1,069 | 1,117 | 1,167 | 1,220 | 7,269 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| Transportation Operating Fund | 0 | 0 | 973 | 1,023 | 1,069 | 1,117 | 1,167 | 1,220 | 6,569 |
| Appropriations Total* | 0 | 500 | 1,173 | 1,023 | 1,069 | 1,117 | 1,167 | 1,220 | 7,269 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Sidewalk Safety Repair

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365120

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by City-owned trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. This project is partially funded by the "Bridging the Gap" funding package.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247 |
| Real Estate Excise Tax II | 279 | 379 | 341 | 350 | 359 | 368 | 377 | 386 | 2,839 |
| State Gas Taxes - City Street Fund | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 1,142 | 1,506 | 1,574 | 1,645 | 1,719 | 1,796 | 9,382 |
| Vehicle Licensing Fees | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| Project Total: | 1,197 | 379 | 1,483 | 1,856 | 1,933 | 2,013 | 2,096 | 2,182 | 13,139 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247 |
| Cumulative Reserve Subfund - REET II Subaccount | 279 | 379 | 341 | 350 | 359 | 368 | 377 | 386 | 2,839 |
| Transportation Operating Fund | 671 | 0 | 1,142 | 1,506 | 1,574 | 1,645 | 1,719 | 1,796 | 10,053 |
| Appropriations Total* | 1,197 | 379 | 1,483 | 1,856 | 1,933 | 2,013 | 2,096 | 2,182 | 13,139 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Sound Transit Construction Services

BCL/Program Name: Mobility-Capital **BCL/Program Code:** 19003
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: TC366310 **End Date:** 4th Quarter 2009

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 St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|-------|-------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Federal Community Development Block Grant | 0 | 2,445 | 0 | 200 | 139 | 0 | 0 | 0 | 2,784 |
| Sound Transit Funds | 4,447 | 3,387 | 0 | 1,961 | 0 | 0 | 0 | 0 | 9,795 |
| Project Total: | 4,447 | 5,832 | 0 | 2,161 | 139 | 0 | 0 | 0 | 12,579 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 4,447 | 5,832 | 0 | 2,161 | 139 | 0 | 0 | 0 | 12,579 |
| Appropriations Total* | 4,447 | 5,832 | 0 | 2,161 | 139 | 0 | 0 | 0 | 12,579 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 3,645 | 2,072 | 2,275 | 139 | 0 | 0 | 0 | 8,131 |

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Transportation

South Lake Union Streetcar

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2008

Location: Westlake Av/5th Av

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: South Lake Union

This project constructs a modern streetcar line serving downtown Seattle, Denny Triangle, and South Lake Union. The purpose of the project is to provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood. The southern end of the proposed route is approximately Westlake Avenue and Olive Way and the northern end of the proposed route is approximately Fairview and Yale Avenue N. The project also includes the purchase of 3 modern streetcar vehicles. A Local Improvement District has been formed to provide a portion of the project funding. The 2007 federal grant funding includes tentative grants for \$1.02 million Federal Highways Administration appropriation and a \$3.05 million Federal Transit Administration grant.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|--------------|---------------|---------------|------------|----------|----------|----------|----------|---------------|
| Revenue Sources | | | | | | | | | |
| 2006 LTGO Bond | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| To Be Determined | 0 | 0 | 755 | 150 | 0 | 0 | 0 | 0 | 905 |
| Development Proceeds | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 | 2,200 |
| Drainage and Wastewater Rates | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| Federal Grant Funds | 2,564 | 6,313 | 4,246 | 0 | 0 | 0 | 0 | 0 | 13,123 |
| King County Funds | 984 | 588 | 0 | 0 | 0 | 0 | 0 | 0 | 1,572 |
| Private Funding/Donations | 0 | 9,300 | 15,700 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Property Sales and Interest Earnings | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 |
| State Grant Funds | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Project Total: | 3,548 | 22,501 | 23,101 | 150 | 0 | 0 | 0 | 0 | 49,300 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 3,548 | 22,501 | 22,346 | 0 | 0 | 0 | 0 | 0 | 48,395 |
| Appropriations Total* | 3,548 | 22,501 | 22,346 | 0 | 0 | 0 | 0 | 0 | 48,395 |
| O & M Costs (Savings) | | | 814 | 1,593 | 1,554 | 1,592 | 1,631 | 1,592 | 8,776 |
| Spending Plan | | 18,221 | 27,381 | 150 | 0 | 0 | 0 | 0 | 45,752 |

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

Transportation

South Park Bridge

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 4th Quarter 2010

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

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the rehabilitation or replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. King County has lead responsibility for preparing the EIS and bridge construction. The City's involvement is related to annexation proposals that could ultimately result in City ownership and long-term maintenance of the bridge.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| State Gas Taxes - Arterial City Street Fund | 105 | 387 | 100 | 100 | 100 | 100 | 0 | 0 | 892 |
| State Gas Taxes - City Street Fund | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44 |
| Project Total: | 149 | 387 | 100 | 100 | 100 | 100 | 0 | 0 | 936 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 149 | 387 | 100 | 100 | 100 | 100 | 0 | 0 | 936 |
| Appropriations Total* | 149 | 387 | 100 | 100 | 100 | 100 | 0 | 0 | 936 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 80 | 407 | 100 | 100 | 100 | 0 | 0 | 787 |

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

Transportation

Spokane St. Viaduct

| | |
|---|-------------------------------------|
| BCL/Program Name: Major Projects | BCL/Program Code: 19002 |
| Project Type: Improved Facility | Start Date: 2nd Quarter 1994 |
| Project ID: TC364800 | End Date: 3rd Quarter 2012 |

Location: S Spokane St./6th Ave. S - I5 NB Rp/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 improves the safety of the Spokane Street Viaduct by building a new structure parallel and connected to the existing one, widening the existing viaduct by about 41 feet. This allows for the addition of shoulders, a wider median, and a westbound 'weave-lane.' In conjunction with the relocation of the on- and off- ramps from 4th to 1st Avenue South, these improvements make it easier for vehicles coming from I-5 to merge into the proper lane to exit the Spokane Viaduct. The project also includes an eastbound 4th Ave. off-ramp which facilitates bus connections to the E-3 Busway and which makes it possible to stripe an eastbound transit only or HOV lane. The project is likely to be constructed in a minimum of two phases. Phase 1 constructs from east of 1st Avenue South west to the terminus at the Harbor Island off-ramps and will include construction of the new ramps at 1st Avenue S. Phase 2 extends the widened structure to the I-5 interchange, the eastern terminus of the project. The 4th Ave. off-ramp is either constructed as part of Phase 2, if funding allows, or as Phase 3 of the project. In November 2007, a public vote is expected on the Regional Transportation Improvement District funding package, which is anticipated to include dollars for this project. In 2007, the project will receive \$30.0 million of bond funds from the "Bridging the Gap" funding package.

| LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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

Transportation

Revenue Sources

| | | | | | | | | | |
|--|--------|--------|-------|--------|--------|--------|----|----|---------|
| Real Estate Excise Tax II | 1,112 | 352 | 0 | 0 | 0 | 0 | 0 | 0 | 1,464 |
| Regional Transportation Investment District Funds | 0 | 0 | 0 | 0 | 19,986 | 44,541 | 25 | 25 | 64,577 |
| To Be Determined | 0 | 0 | 0 | 375 | 550 | 0 | 0 | 0 | 925 |
| City Light Fund Revenues | 52 | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 366 |
| Drainage and Wastewater Rates | 20 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 245 |
| Federal Grant Funds | 10,138 | 10,304 | 0 | 14,901 | 0 | 0 | 0 | 0 | 35,343 |
| General Subfund Revenues | 3,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,890 |
| Partnership Funds | 750 | 3,202 | 0 | 10,258 | 11,540 | 0 | 0 | 0 | 25,750 |
| Port of Seattle Funds | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 0 | 0 | 3,400 |
| Private Funding/Donations | 0 | 0 | 0 | 0 | 0 | 2,250 | 0 | 0 | 2,250 |
| Public Works Trust Fund Proceeds | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 456 |
| State Gas Taxes - Arterial City Street Fund | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 |
| State Gas Taxes - City Street Fund | 100 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 204 |
| Transportation Funding Package - Bonds | 0 | 0 | 0 | 5,000 | 20,000 | 5,000 | 0 | 0 | 30,000 |
| Project Total: | 16,919 | 15,976 | 225 | 30,534 | 53,776 | 51,791 | 25 | 25 | 169,271 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 1,112 | 352 | 0 | 0 | 0 | 0 | 0 | 0 | 1,464 |
| Transportation Operating Fund | 15,807 | 15,624 | 225 | 30,159 | 33,240 | 7,250 | 0 | 0 | 102,305 |
| Appropriations Total* | 16,919 | 15,976 | 225 | 30,159 | 33,240 | 7,250 | 0 | 0 | 103,769 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 2,070 | 5,725 | 38,940 | 53,776 | 51,792 | 25 | 25 | 152,353 |

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Transportation

SR-519

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 2nd Quarter 1996

Project ID: TC365020

End Date: 4th Quarter 2007

Location: 1st Ave. S/S King St/S Atlantic St

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This joint effort by the City, Washington State Department of Transportation (WSDOT), King County, the Port of Seattle, Burlington Northern Santa Fe (BNSF), First & Goal, and the Baseball Public Facility District addresses growing congestion in the South Downtown area. A \$5 million Transportation Improvement Board grant funds moving existing railroad tracks west, as well as street reconstruction to allow waterfront traffic to bypass the majority of the rail-switching tracks. A truck-only access road will be built between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment. The City started construction in March of 2005, and has completed about 60% of the project's improvements, including the paving and the truck access for the port terminal, and pedestrian safety improvements. Difficulties with unknown and changed field conditions have caused cost increases. The railroad raised issues over the agreed-upon scope of their work and contributions and these issues have caused the City to reach a decision to close the current construction contract and leave the site in a safe condition. The City is continuing to negotiate with BNSF and anticipates that agreement can be reached to allow for the completion of the originally-anticipated work, as well as other improvements that the railroad is seeking. Upon reaching this future agreement, the City will package the work as a new project with a new funding package to be developed to support it. Cost increases in the current project are for the unanticipated utility relocations in the field, difficulties associated with the property granted by the Port on an easement to the City and contractor delay claims.

| LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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

Transportation

Revenue Sources

| | | | | | | | | | |
|---|--------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| 2003 LTGO Bond | 2,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860 |
| 2005 LTGO Bond | 2,548 | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 3,473 |
| Real Estate Excise Tax II | 0 | 0 | 1,304 | 0 | 0 | 0 | 0 | 0 | 1,304 |
| Transportation Bond Funds | 789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 789 |
| Drainage and Wastewater Rates | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| General Subfund Revenues | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| King County Funds | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Partnership Funds | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 |
| Port of Seattle Funds | 50 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Private Funding/Donations | 0 | 2,210 | 0 | 0 | 0 | 0 | 0 | 0 | 2,210 |
| State Gas Taxes - Arterial City Street Fund | 857 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 1,005 |
| State Gas Taxes - City Street Fund | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 |
| State Grant Funds | 1,400 | 1,349 | 0 | 0 | 0 | 0 | 0 | 0 | 2,749 |
| Vehicle Licensing Fees | 253 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 |
| Project Total: | 9,967 | 4,882 | 1,304 | 0 | 0 | 0 | 0 | 0 | 16,153 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 0 | 1,304 | 0 | 0 | 0 | 0 | 0 | 1,304 |
| Transportation Operating Fund | 9,178 | 4,882 | 0 | 0 | 0 | 0 | 0 | 0 | 14,060 |
| Appropriations Total* | 9,178 | 4,882 | 1,304 | 0 | 0 | 0 | 0 | 0 | 15,364 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

SR-520 Project

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

BCL/Program Code: 19002
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2011

Location: SR520/Montlake Bv E/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 (listed in the 2005-2010 Adopted CIP as the Trans-Lake Washington 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. The regional project may include replacement of the SR-520 bridge with a four or six lane bridge, new freeway interchanges at Montlake Boulevard, Lake Washington Boulevard, and other improvements.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Street Vacations | 16 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| General Subfund Revenues | 0 | 0 | 84 | 84 | 0 | 0 | 0 | 0 | 168 |
| Partnership Funds | 139 | 93 | 200 | 200 | 0 | 0 | 0 | 0 | 632 |
| State Gas Taxes - Arterial City Street Fund | 69 | 49 | 97 | 100 | 102 | 105 | 107 | 0 | 629 |
| State Gas Taxes - City Street Fund | 94 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Vehicle Licensing Fees | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Project Total: | 378 | 290 | 381 | 384 | 102 | 105 | 107 | 0 | 1,747 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET I Subaccount | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 16 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Transportation Operating Fund | 362 | 198 | 381 | 384 | 102 | 105 | 107 | 0 | 1,639 |
| Appropriations Total* | 378 | 290 | 381 | 384 | 102 | 105 | 107 | 0 | 1,747 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Stairway Rehabilitation Program

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

Location:

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

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

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 375 | 275 | 0 | 0 | 0 | 0 | 0 | 650 |
| State Gas Taxes - Arterial City Street Fund | 0 | 0 | 111 | 398 | 410 | 422 | 435 | 448 | 2,224 |
| Project Total: | 0 | 375 | 386 | 398 | 410 | 422 | 435 | 448 | 2,874 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - REET II Subaccount | 0 | 375 | 275 | 0 | 0 | 0 | 0 | 0 | 650 |
| Transportation Operating Fund | 0 | 0 | 111 | 398 | 410 | 422 | 435 | 448 | 2,224 |
| Appropriations Total* | 0 | 375 | 386 | 398 | 410 | 422 | 435 | 448 | 2,874 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Street Lighting Program

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC366900

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the City 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 2007, funds are budgeted under the individual transportation projects in which the spending will occur. For 2008 through 2012, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| City Light Fund Revenues | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Project Total: | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Appropriations Total* | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Swiftsure Lightship Restoration

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2005

Project ID: TC366180

End Date: 4th Quarter 2007

Location: 1918 1st Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project restores the historic Swiftsure Lightship, which is to be one of the major exhibits at the Maritime Heritage Center on South Lake Union. The \$583,000 grant from the Federal Transportation Enhancement Program funds work on the decks, superstructures, and the interior. SDOT is administering work to be managed by the Northwest Seaport, a non-profit organization that owns the ship. The Seaport is also providing a local match of \$91,000. An agreement is to be signed between the Northwest Seaport and SDOT establishing the requirements for managing the federal funds. Until the agreement is in place, the grant funding will not be obligated and no dollars will be spent.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 0 | 583 | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| Project Total: | 0 | 583 | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 583 | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| Appropriations Total* | 0 | 583 | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 150 | 433 | 0 | 0 | 0 | 0 | 0 | 583 |

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2007-2012 Proposed Capital Improvement Program

Transportation

Traffic Control Program

BCL/Program Name: Mobility-Capital
Project Type: Improved Facility
Project ID: TC323250

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

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program installs traffic calming devices, primarily neighborhood traffic circles, citywide, 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. The program was formerly called "Neighborhood Traffic Control Program."

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| State Gas Taxes - Arterial City Street Fund | 155 | 535 | 355 | 309 | 238 | 382 | 392 | 402 | 2,768 |
| State Gas Taxes - City Street Fund | 2,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,064 |
| Vehicle Licensing Fees | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 |
| Project Total: | 2,349 | 535 | 355 | 309 | 238 | 382 | 392 | 402 | 4,962 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 2,349 | 535 | 355 | 309 | 238 | 382 | 392 | 402 | 4,962 |
| Appropriations Total* | 2,349 | 535 | 355 | 309 | 238 | 382 | 392 | 402 | 4,962 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Trail Major Maintenance

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: TC366890

End Date: Ongoing

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project makes sidewalk and walkway safety repairs under contract. SDOT cost-shares with adjacent property owners where appropriate. Repairs include replacing street trees as necessary, rehabilitating broken curbs, and bringing access ramps up to current standards. The project serves to implement the City's adopted Transportation Strategic Plan, which calls for the City to accelerate the maintenance, development, and improvement of existing pedestrian facilities as part of a larger strategy to create more livable communities, reduce air pollution, and improve public health. The program works in conjunction with the Sidewalk Safety Repair Program (TC365120), and is funded by Bridging the Gap funding.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Transportation Funding Package - Business Transportation Tax | 0 | 0 | 0 | 700 | 741 | 786 | 834 | 857 | 3,918 |
| Transportation Funding Package - Lid Lift | 0 | 0 | 489 | 0 | 0 | 0 | 0 | 0 | 489 |
| Project Total: | 0 | 0 | 489 | 700 | 741 | 786 | 834 | 857 | 4,407 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 489 | 700 | 741 | 786 | 834 | 857 | 4,407 |
| Appropriations Total* | 0 | 0 | 489 | 700 | 741 | 786 | 834 | 857 | 4,407 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Transportation

Tree Replacement Program

BCL/Program Name: Major Maintenance/Replacement

BCL/Program Code: 19001

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366610

End Date: Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This program replaces trees removed from park properties, and replants trees in the street right-of-way. The project removes any existing trees, stumps and roots, purchases new trees and other planting materials, and maintains them during the establishment period, which is essential to the survival of the trees. First priority is given to replanting in the Downtown business core areas close to Freeway Park and Occidental Park, but may extend to the larger Downtown area.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| Project Total: | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| Appropriations Total* | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 87 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 66 | 21 | 0 | 0 | 0 | 0 | 0 | 87 |

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Transportation

Urban Center Wayfinding

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: New Facility

Start Date: 1st Quarter 2000

Project ID: TC365710

End Date: 2nd Quarter 2007

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

This project develops schematic designs and locations for vehicular and pedestrian directional signs, transit signage, information kiosks, neighborhood orientation maps, and street identification signs in downtown Seattle.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|---|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 117 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| General Subfund Revenues | 67 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 82 |
| King County Funds | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Partnership Funds | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Private Funding/Donations | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| State Gas Taxes - Arterial City Street Fund | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| State Gas Taxes - City Street Fund | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Project Total: | 199 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 199 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Appropriations Total* | 199 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 216 | 8 | 0 | 0 | 0 | 0 | 0 | 223 |

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Transportation

Westlake Multimodal Transportation Hub

BCL/Program Name: Mobility-Capital

BCL/Program Code: 19003

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: TC366780

End Date: 4th Quarter 2007

Location: Westlake Ave N/Olive Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The project makes improvements at the Westlake Multimodal Transportation Hub by improving transfer opportunities between stations and stops, creating clear routes and improved wayfinding, providing real-time transit rider information, and maximizing fare integration. The Westlake Hub brings together five transit modes -- including monorail, light rail, streetcar, bus rapid transit, and local bus -- over a multi-block area where two major street grids intersect in Downtown Seattle. The Hub is an important point of transfer for passengers traveling from north Seattle into the downtown core and for many neighborhood-to-neighborhood trips. Project funding is from Federal Transit Administration funds. At least \$400,000 of the federal funds supports construction of passenger facilities and wayfinding as part of the South Lake Union Streetcar project.

| | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Federal Grant Funds | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 831 |
| Project Total: | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 831 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Transportation Operating Fund | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 831 |
| Appropriations Total* | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 831 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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