

TRANSPORTATION YEAR 2002 Arterial Paving Candidate Streets

STREET REPAVING PROJECTS:

- 1 WESTLAKE AV
(from ALOHA ST to NICKERSON ST)
- 2 OLIVE WY
(from 6TH AV to MINOR AV)
- 3 SW MANNING ST
(from 35TH AV SW to 37TH AV SW)
- 4 35TH AV SW
(from SW MANNING ST to FAUTLEROY WY SW)
- 5 E UNION ST
(from 23RD AV to 34TH AV)
- 6 S GENESEE ST
(from 42ND AV S to 50TH AV S)
- 7 50TH AV S
(from S GENESEE ST to S HUDSON ST)
- 8 WILSON AV S
(from S HUDSON ST to S DAWSON ST)
- 9 LAKE WASHINGTON BV S
(from S ANGELINE ST to 43RD AV S)



2002 Resurfacing Project



Overview of Facilities and Programs

Seattle Transportation 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 1,524 lane-miles of arterial streets and 2,706 lane-miles of residential streets. The system also includes 142 bridges, 586 retaining walls, and 450 stairways in public rights-of-way that Seattle Transportation is responsible for inspecting and maintaining. On an annual basis, Seattle Transportation 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 28,000 traffic signs, services more than 300 traffic signals, and opens and closes the City's movable bridges more than 30,000 times.

Seattle Transportation's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The Seattle Transportation CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, vehicle license registration fees, grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

Funding and Priorities for 2002-2007

Transportation continues to rank as one of the most critical and important City services. In recent survey responses, citizens have listed potholes, congestion, and street conditions as top concerns. However, providing adequate sources of funding for transportation is an ongoing concern for the City. State gas tax revenues, which are shared with local governments, are not growing at the rate of inflation, and efforts to increase local transportation financing options for cities failed in the 2000-2001 legislature. The current statewide efforts in this area are associated with the Governor's Blue Ribbon Commission on Transportation, which released its report in December 2000. In the interim, the Mayor and City Councilmembers are working with other local elected officials to improve transportation financing options.

The 2002 Adopted Budget does not include a long-term solution for transportation funding. However, it does continue the commitment to provide City revenues at or above the levels recommended in 1996 by the Citizens Transportation Advisory Committee. Seattle Transportation is also actively seeking opportunities to leverage local funds with state and federal grants.

Within this context of substantial challenges and restricted funding, the 2002-2007 Adopted CIP follows the priorities outlined in both the City's Transportation Strategic Plan (TSP) and the 2001-2002 Budget Priorities Resolution. The TSP, which the Mayor submitted to the Seattle City Council in August 1998 and the Council subsequently adopted, states that the City's highest transportation priorities are: (1) to take care of its existing transportation infrastructure, valued at an estimated \$8.66 billion, and (2) to maintain and operate that system so that it functions safely and effectively. The Budget Priorities Resolution places emphasis on maintenance and mobility. Consistent with these policy priorities, Seattle Transportation's 2002-2007 Adopted CIP focuses on maintaining the existing transportation system, improving traffic, and improving mobility.

Highlights

- ◆ **Nisqually Earthquake:** In 2001, Seattle Transportation faced the challenge of responding to the damage caused by the February 28th Nisqually Earthquake. There was a major Department effort to shift resources from the original planned program to earthquake repair projects. For all of the major earthquake-related projects, consultants were used to accelerate the design process. Seattle Transportation worked with the Washington State Department of Transportation in order to secure Federal Highway Administration (FHWA) and Federal Emergency Management Administration (FEMA) funding. Projects were identified in the

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planned 2001 Capital Program that could be delayed in order to shift funding to provide local match for the FEMA and FHWA earthquake grants.

- ◆ **Magnolia Bridge and the Alaskan Way Seawall:** The Nisqually Earthquake caused significant damage to the Magnolia Bridge and the Alaskan Way Viaduct. The damage to the Alaskan Way Viaduct raised questions about the vulnerability of the Alaskan Way Seawall, which is owned by the City. The City was successful in securing federal and state funding to begin the process of replacement/rehabilitation of these structures. The federal government has appropriated \$9 million for the first three phases of the Magnolia Bridge Replacement Project. Seattle Transportation is completing the preliminary engineering phase to determine the type, size and location of the new structure, and the acquisition, environmental review, and design phases. The City also secured \$3.8 million in federal funds and \$500,000 in state funds for a joint study with the Washington State Department of Transportation for the replacement of the Alaskan Way Viaduct and the replacement or rehabilitation of the Alaskan Way Seawall.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** Seattle Transportation's 2002–2007 Adopted CIP includes \$28.5 million for Arterial Major Maintenance. Additional paving elements are also included in other capital projects including the University District Controllers, South Spokane Street Lower Roadway and SR-519 projects.
- ◆ **Fremont Bridge:** In 2002, Seattle Transportation begins the preliminary engineering phase of the Fremont Bridge Approaches and Electrical Major Maintenance Project. The project replaces the approaches and electrical and mechanical systems that raise and lower the Fremont Bridge.

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 Beacon Avenue Median and Harbor Avenue SW projects, have had these costs built into Seattle Transportation's Operating Budget.

Project Selection Process

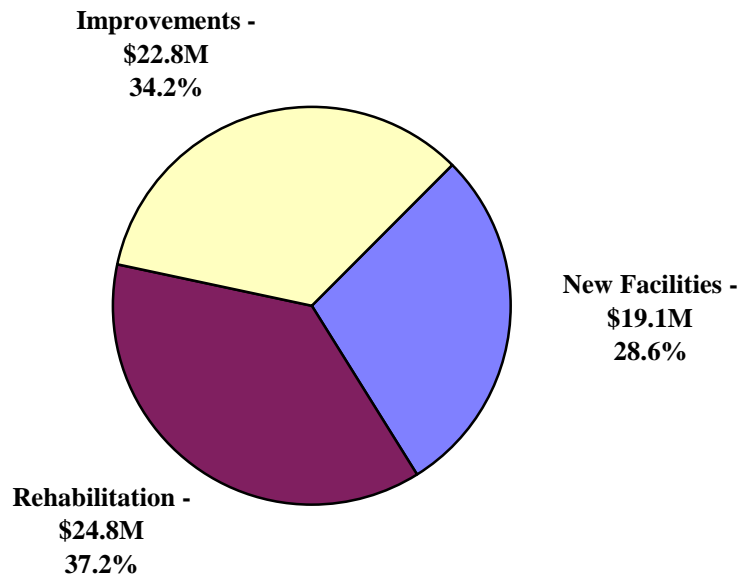
In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ 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.

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The following chart shows how Seattle Transportation's 2002-2007 Adopted CIP allocates new funding to these types of projects in 2002:

2002 Seattle Transportation Adopted CIP by Project Type: \$66.7 Million



In developing its CIP, Seattle Transportation used the following process to select projects for funding:

Project Identification: Seattle Transportation identifies potential projects based on a variety of sources including: computer-based analysis of pavement conditions; field surveys of signals, structures, and other elements of the transportation system; requests from neighborhood groups and individual citizens; and analysis of special problem areas, such as freight mobility.

Project Screening: Within the framework of the Adopted Transportation Strategic Plan, Seattle Transportation assesses potential projects against the following specific criteria: contribution to the maintenance of the existing transportation system, reduction of major traffic hazards, and increase in overall mobility.

Grant Evaluation: Seattle Transportation evaluates opportunities to leverage state and federal grants to balance opportunities to stretch local funds through grant programs with other demands that may not be grant-funded.

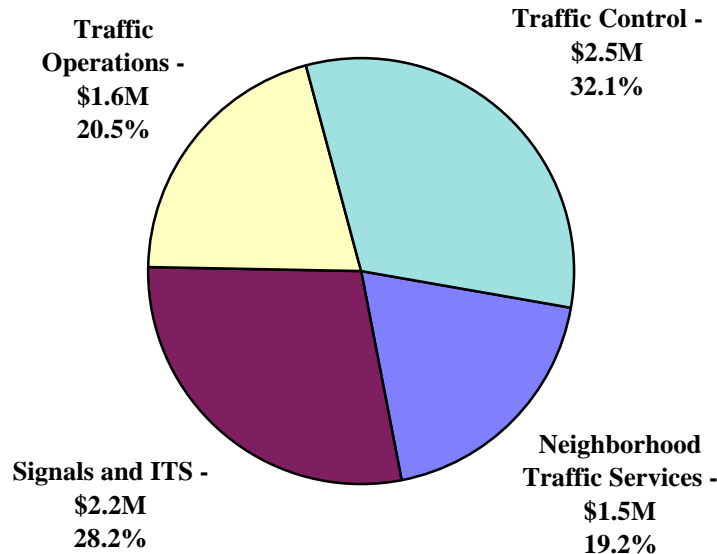
Project Prioritization: Finally, Seattle Transportation ranks potential CIP projects through a tiering process that compares the demands for operations, maintenance, and capital dollars against the available funding.

Program Summaries

For 2002, Seattle Transportation's Adopted CIP is comprised of \$66.7 million in appropriations for 77 projects and ongoing programs, and focuses on maintaining ongoing annual programs at 2000-2001 levels and continuing work on discrete capital projects funded by state and federal grants. Funding of \$7.8 million has been dedicated to traffic management projects, and \$58.9 million of funding to transportation infrastructure. The charts on the next two pages show how Seattle Transportation's 2002-2007 Adopted CIP allocates funding in 2002 by Line of Business.

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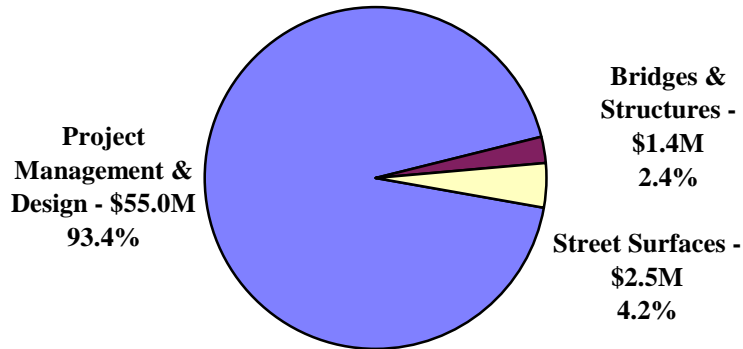
Traffic Management: \$7.8 Million



- ◆ In 2002, \$2.2 million is allocated to projects in the Signals and Intelligent Transportation Systems (ITS) Program. The purpose of this program is to maintain and improve the safe, efficient flow of traffic by managing, expanding, and maintaining the signalization infrastructure. Examples of projects that are funded in this category are Left Turn Signals, Traffic Control Spot Improvements, Signal Maintenance, and New Traffic Signals.
- ◆ In 2002, \$1.5 million is allocated to projects in the Neighborhood Traffic Services Program. This program promotes safety along residential streets and provides enhancements to the attractiveness of neighborhoods. The Neighborhood Traffic Control and Neighborhood Development Projects are funded by this program.
- ◆ In 2002, \$2.5 million is allocated to projects in the Traffic Control Program. The purpose of this program is to improve safety and accessibility for persons with disabilities, pedestrians, bicyclists, business owners, and residents by managing and maintaining the parking, pedestrian and bicycle infrastructure, and implementing transportation improvements from the neighborhood plans. Examples of projects that support this program are Bike Spot Safety, Pedestrian/Elderly Handicapped Accessibility, and Traffic Control Spot Improvements.
- ◆ In 2002, \$1.6 million is allocated to projects in the Traffic Operations Program. This program maintains and improves the safe and efficient flow of traffic by maintaining, repairing, and expanding the transportation infrastructure. Projects included in this category are Crash Cushion Replacement, Guardrail Rehabilitation, Crosswalk/Lane Line Marker Replacement, Regulatory Sign Rehabilitation and Destination/Information Sign Replacement.

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Transportation Infrastructure: \$58.9 Million



- ◆ In 2002, \$55.0 million is allocated to projects and annual programs in the Project Management and Design Program. These large projects and programs are designed either by in-house staff or by consultants and then contracted out for construction. Examples of projects in this category include South Lake Union Transportation Improvements, FHWA/FEMA Earthquake Repair, Arterial Major Maintenance (\$3.58 million), South Spokane Lower Roadway Project, Lake City Way Multimodal, and SR-519 Surface Street Improvements.
- ◆ In 2002, \$2.5 million is allocated to the Street Surfaces Program. The focus of this program is the maintenance and repair of the City's street surfaces. It includes projects such as the Chip Sealing Program, the Non-Arterial Concrete and Asphalt Programs, Sidewalk Repair, and Asphalt Walkway Maintenance.
- ◆ In 2002, \$1.4 million is allocated to the Bridges and Structures Program. The purpose of this program is to manage, inspect, maintain, repair, and operate the City's bridges and structures. Examples of projects that support this program are Bridge Painting, Bridge Load Rating, Retaining Wall Replacement and Stairway Rehabilitation.

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Neighborhood Street Fund

This program implements improvements identified through a neighborhood district process and is funded by the 2002 Neighborhood Street Fund (NSF) and Cumulative Reserve Subfund (CRF). The projects listed below are all new projects for 2002. Last year's projects are listed in the 2001-2006 CIP. A full list of Seattle Transportation and Parks Department projects funded by the NSF/CRF is printed in the CIP Overview at the beginning of this book. See also Seattle Transportation project TC365770 2002 NSF/CRF Neighborhood Program.

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, \$500,000 of 2002 funding for the NSF was eliminated. As of this publication date, the Mayor has directed that Seattle Transportation reallocate \$500,000 to this program. This reallocation is not reflected in the table below

Seattle Transportation is responsible for building the following projects, with estimated costs:

District	Amount	Project
Ballard	\$40,000	Repairs sidewalk on NW 64th.
Central	\$58,900	Installs traffic circle at 24th Ave. S at Main and Washington; installs curb and gutter and repairs sidewalk at S Judkins between MLK Way and 26th S.
Delridge	\$23,000	Installs channelization at Delridge Way at 17th and Cambridge.
Downtown	\$115,000	Repairs sidewalk at 2nd Ave. S between Yesler and Washington and at Western Ave. between Blanchard and Bell; replaces sidewalk at Jackson St. between 4th and 10th.
East	\$50,000	Replaces sidewalks on University St. between 9th Ave. and Terry Ave.
Greater Duwamish	\$45,000	Repairs sidewalk at S Massachusetts between 14th Ave. and 15th Ave.; improves street surfacing on 3rd Ave. S.
Lake Union	\$65,000	Improves median and crosswalk at Bridgeway N.
Magnolia/Queen Anne	\$37,000	Installs curb bulbs and parking at W McGraw St from 32nd Ave. W to 35th Ave. W; repaves 10th Ave. W from W Armour St. to W Bothwell St.
North	\$70,000	Repairs or improves walkways at various sites in the District.
Northeast	\$82,600	Repaves the 1800 blocks of E Shelby, E Hamlin, and W Park Dr. E.
Northwest	\$84,500	Repairs existing walkways at various sites in the District; installs curb/walkway/planting strip on 87th NW; repairs sidewalk and installs traffic calming and pedestrian improvements on Dayton Ave. N and 90th.
Southeast	\$87,000	Installs traffic calming and repairs sidewalks on S Holgate; improves street surface of S Leo St.; installs curb extensions and trees at Wabash Ave. S at Rose Ave. and Rainier Ave.; repairs sidewalk on Rainier Ave.
Southwest	\$83,000	Repairs sidewalk at Lafayette School at Lander and California SW; installs curb bulbs at SW Genesee St., Hillcrest Ave. SW, and 55th Ave. SW.

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Bridges and Structures										
Bridge Load Rating	TC365060	827	100	409	0	0	0	0	0	1,336
Bridge Painting Program	TC324900	289	1,226	665	685	705	727	749	771	5,817
Retaining Wall Repair and Replacement	TC365890	0	300	175	180	186	191	197	203	1,432
Stairway Rehabilitation	TC365200	167	234	179	184	190	196	202	208	1,560
Bridges and Structures Total		1,283	1,860	1,428	1,049	1,081	1,114	1,148	1,182	10,145
Neighborhood Traffic Services										
2002 NSF/CRF Neighborhood Program	TC365770	0	1,216	841	0	0	0	0	0	2,057
Neighborhood Mid-Block Traffic Control	TC365160	10	23	24	25	26	27	28	29	192
Neighborhood Program (Development)	TC364710	1,637	857	0	614	632	651	670	690	5,751
Neighborhood Traffic Control Program	TC323250	986	514	505	520	536	552	568	584	4,765
Sidewalk Repair Assistance Program	TC365090	59	0	111	114	117	121	125	129	776
Street Tree Replacement Program	TC365180	29	0	24	25	26	27	28	29	188
Neighborhood Traffic Services Total		2,721	2,610	1,505	1,298	1,337	1,378	1,419	1,461	13,729
Project Management and Design										
12th Avenue Development Project	TC366030	0	638	774	463	0	0	0	0	1,875
12th Avenue South/Jose Rizal Bridge Deck Repair	TC365980	0	0	0	0	0	1,000	0	0	1,000
15th Avenue West Pedestrian Signals	TC364770	1,592	32	0	0	0	0	0	0	1,624
30th Avenue NE Pedestrian Improvements	TC365400	313	7	2	0	0	0	0	0	322
35th Avenue NE Street Improvements	TC365730	19	6	0	250	550	2,200	5,975	25	9,025
35th Avenue SW Signal and Street Improvements	TC365540	257	2,071	675	1,280	0	0	0	0	4,283
Admiral/California/Alaska Signal Improvements	TC365360	1,169	1,037	15	0	0	0	0	0	2,221
Airport Way over Argo Bridge Rehabilitation	TC365800	0	0	0	150	900	1,500	450	0	3,000

*Amounts in thousands of dollars

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Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Project Management and Design										
Alaskan Way Seawall Repair	TC365280	117	175	8	0	0	0	0	0	300
Alaskan Way Viaduct/Seawall Study	TC366050	0	570	1,900	1,330	500	0	0	0	4,300
Arterial Asphalt and Concrete Program	TC365440	6,684	2,891	2,647	3,266	5,540	5,616	5,695	5,743	38,082
Arterial Improvement Program (AIP) Reserve	TC365820	0	0	0	2,033	5,782	6,803	6,803	6,803	28,224
Ballard Bridge Electrical/Mechanical Maintenance	TC365670	461	3,879	2,300	10	0	0	0	0	6,650
Beacon Avenue Median - Phase V	TC364540	3,233	40	0	0	0	0	0	0	3,273
Bridge Resurface and Grating	TC364680	5,790	42	0	0	0	0	0	0	5,832
Bridge Seismic Retrofit Phase I	TC364510	24,972	55	0	0	0	0	0	0	25,027
Bridge Seismic Retrofit Phase II	TC365810	0	0	0	500	500	500	500	500	2,500
Burke-Gilman Trail Extension (8th to 67th)	TC364830	1,865	628	862	995	75	1,400	0	0	5,825
Central Business District Lighting	TC327240	1,511	57	5	3	0	0	0	0	1,576
Central Gateway Project	TC365410	179	71	3	2	0	0	0	0	255
Chief Sealth Trail	TC365690	17	180	0	446	570	55	500	2,650	4,418
Denny Triangle Improvements	TC365760	0	100	0	0	0	0	0	0	100
Downtown Central Business District Signal Controllers	TC365450	494	1,913	61	0	0	0	0	0	2,468
Duwamish Bikeway	TC327010	1,105	160	0	0	0	0	0	0	1,265
Duwamish Intelligent Transportation Systems (ITS)	TC365700	111	2,328	842	300	0	0	0	0	3,581
Earthquake Repair - Federal Emergency Management Agency	TC366020	0	1,641	993	0	0	0	0	0	2,634
Earthquake Repair - Federal Highway Administration	TC366010	0	9,109	3,782	3	0	0	0	0	12,894

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Project Management and Design										
Elliott Avenue W/15th Avenue W and NW Signal Improvements	TC365680	232	2,360	0	0	329	1,669	5	0	4,595
Enhanced Traffic Management Center	TC364970	624	710	553	0	0	0	0	0	1,887
FAST Corridor - Phase II	TC365850	0	0	0	0	0	728	2,128	15,197	18,053
Fremont Bridge Approaches and Electrical Major Maintenance	TC365790	0	0	50	1,000	2,750	3,000	14,200	10,000	31,000
Grant Match Reserve	TC364900	0	0	1,781	0	0	0	0	0	1,781
Grant Match Reserve Opportunity Fund	TC365910	0	0	0	2,000	2,250	2,250	2,250	2,250	11,000
Harbor Avenue SW Reconstruction	TC364910	3,193	215	0	0	0	0	0	0	3,408
Hazard Mitigation Program - Areaways	TC365480	783	717	500	500	500	500	500	500	4,500
Intelligent Transportation Systems (ITS) Plan Implementation	TC365870	0	0	0	500	500	500	500	500	2,500
Interurban Trail North	TC364980	151	11	144	923	51	0	0	0	1,280
Kalakala Ferry Restoration	TC365600	0	0	285	0	0	0	0	0	285
Lake City Way Northeast Multimodal	TC365380	135	3,869	2,662	907	20	0	0	0	7,593
Lake Union Ship Canal Trail	TC327000	3,764	1,357	75	1,468	0	0	0	0	6,664
Leary Way NW Signal Improvements	TC365720	16	9	0	300	2,665	10	0	0	3,000
Magnolia Bridge Replacement Project	TC366060	0	200	1,000	2,500	5,300	0	0	0	9,000
Magnolia Bridge Seismic	TC365950	11	539	0	0	0	0	0	0	550
Miscellaneous, Unforeseen and Emergencies	TC320030	370	178	207	213	220	226	233	240	1,887
Mountains to Sound Greenway Trail	TC365750	16	50	0	294	909	3,025	1,229	5	5,528
Multi-Modal Terminal	TC364460	5,928	2,625	350	0	0	0	0	0	8,903
NE Northgate Way Signal Controllers	TC365460	319	1,269	5	0	0	0	0	0	1,593

*Amounts in thousands of dollars

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Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Project Management and Design										
Neighborhood Bike Improvements	TC322280	3,616	736	273	259	265	266	274	282	5,971
Neighborhood Pedestrian Improvements	TC323120	13,176	1,794	132	395	388	394	406	418	17,103
Neighborhood Transportation Project Development	TC327440	131	206	212	219	225	232	239	246	1,710
New Sidewalk Program	TC365900	0	0	500	0	0	0	0	0	500
North 145th Street Walkway	TC365560	6	155	10	0	0	0	0	0	171
North Waterfront Access	TC365530	107	416	177	0	0	0	0	0	700
Potlatch Trail - Seattle Transportation	TC365830	0	140	110	450	0	0	75	475	1,250
Princeton Avenue NE Bridge Replacement	TC365240	279	1,050	890	4	0	0	0	0	2,223
Retaining Wall Replacement Program	TC365190	2,188	781	975	772	795	1,000	1,000	1,030	8,541
S Spokane Street (lower roadway)	TC364750	115	3,143	4,637	25	0	0	0	0	7,920
South Jackson Street Improvements	TC366000	0	23	159	1,399	10	0	0	0	1,591
South Lake Union Transportation Improvements	TC365500	545	6,484	5,163	8,016	14,044	1,128	0	0	35,380
Spokane Street Viaduct	TC364800	13,441	813	50	10,300	29,310	26,420	14	0	80,348
SR 519 (Formerly Kingdome Access)	TC365020	1,083	3,096	9,007	3,528	0	0	0	0	16,714
SW Orchard Street/Dumar Way SW Walkway	TC365550	40	166	2	0	0	0	0	0	208
University District Controllers/Paving	TC365350	1,200	3,988	0	0	0	0	0	0	5,188
University Way Multi-Modal Improvements	TC365420	359	1,207	6,145	1,179	20	10	0	0	8,920
Urban Center Wayfinding	TC365710	5	117	0	293	0	0	0	0	415
W Galer Street Gradecrossing	TC364890	8,873	8,350	1,697	0	0	0	0	0	18,920
Water Taxi Dock	TC365430	5	0	0	120	0	0	0	0	125
West Lake Union Trail	TC364840	856	2,400	440	20	0	0	0	0	3,716

**Amounts in thousands of dollars*

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Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Project Management and Design										
West Seattle Freeway - Landscape\Swing Bridge Closeout	TC320310	64	33	0	15	0	0	0	0	112
West Seattle Swing Bridge Cylinders and Installation	TC366070	0	0	1,903	197	0	0	0	0	2,100
Project Management and Design Total		111,520	76,837	54,963	48,827	74,968	60,432	42,976	46,864	517,387
Project Planning and Development										
16th Avenue South Bridge Environmental Impact Statement	TC365780	0	42	0	122	80	0	0	0	244
Sound Transit/Transit Coordination	TC365920	0	0	0	0	500	500	500	500	2,000
Project Planning and Development Total		0	42	0	122	580	500	500	500	2,244
Signals and ITS										
Intelligent Transportation Systems- Closed Circuit Television	TC365990	0	540	0	0	0	0	0	0	540
Left Turn Signals	TC323130	265	704	153	157	162	167	172	177	1,957
New Traffic Signals	TC323610	374	522	435	448	461	474	488	502	3,704
Signal Loop Detectors	TC365270	286	10	249	257	265	273	281	289	1,910
Signal Maintenance (formerly Electrical Major Maintenance)	TC327250	675	1,001	1,031	1,462	1,494	1,538	1,584	1,632	10,417
Traffic Control Spot Improvements - Signals	TC323170	1,412	550	304	313	322	332	342	352	3,927
Signals and ITS Total		3,012	3,327	2,172	2,637	2,704	2,784	2,867	2,952	22,455
Street Surfaces										
Arterial Major Maintenance	TC365940	0	750	707	728	750	773	796	820	5,324
Asphalt Walkway Maintenance	TC365070	13	28	29	30	31	32	33	34	230
Chip Seal Program (formerly Restabilization and Resealing)	TC323770	773	795	819	844	869	895	922	950	6,867

*Amounts in thousands of dollars

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Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Street Surfaces										
Hazard Mitigation Program - SeaTran Risk Assessment	TC365510	549	223	0	400	400	400	400	400	2,772
Non-Arterial Asphalt Street Resurfacing	TC323920	167	235	242	249	257	265	273	281	1,969
Non-Arterial Concrete Rehabilitation	TC323160	190	249	257	264	272	280	288	297	2,097
Pedestrian Way Restoration	TC365140	84	137	141	145	149	153	158	163	1,130
Sidewalk Repair	TC365120	229	290	299	308	317	327	337	347	2,454
Street Surfaces Total		2,005	2,707	2,494	2,968	3,045	3,125	3,207	3,292	22,843
Traffic Control										
Bike Spot Safety Improvements	TC322290	0	186	140	144	148	152	157	162	1,089
Pedestrian/Elderly Handicapped Accessibility	TC323140	0	200	1,400	721	743	765	788	812	5,429
Preferential On-street Parking Program	TC323620	65	11	0	118	122	126	130	134	706
Traffic Control Spot Improvements	TC323180	0	942	969	1,000	1,030	1,061	1,093	1,125	7,220
Traffic Control Total		65	1,339	2,509	1,983	2,043	2,104	2,168	2,233	14,444
Traffic Operations										
Collision Evaluation Program	TC323860	275	213	80	82	85	88	91	94	1,008
Crash Cushion Replacement Program	TC322590	0	0	82	84	87	90	93	96	532
Crosswalk/Lane Line Marker Replacement Program	TC324870	505	792	610	628	647	666	686	707	5,241
Destination/Information Sign Replacement Program	TC365080	20	56	57	59	61	63	65	67	448
Guardrail Rehabilitation Program	TC324450	91	111	115	118	122	126	130	134	947
Regulatory Sign Rehabilitation	TC361430	512	472	486	500	515	531	547	563	4,126
Traffic Control Regulatory Devices	TC364730	307	221	228	235	242	249	256	264	2,002

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Traffic Operations										
Traffic Operations Total		1,710	1,865	1,658	1,706	1,759	1,813	1,868	1,925	14,304
Department Total		122,316	90,587	66,729	60,590	87,517	73,250	56,153	60,409	617,551

**Amounts in thousands of dollars*

SEATTLE TRANSPORTATION

Fund Source Summary

Funding Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	140	160	1,670	220	1,860	200	1,900	6,150
Arterial City Street Fund	22,608	9,937	3,159	3,612	6,550	5,240	5,387	6,215	62,708
Arterial Improvement Program	154	1,817	144	3,437	5,793	5,942	7,555	4,422	29,264
Central Puget Sound Public Trans. Acct.	63	0	0	0	0	0	0	0	63
City Street Fund	98	7,406	7,866	8,999	10,573	10,296	10,835	11,180	67,253
Cumulative Reserve Subfund-REET I	987	195	0	0	0	0	0	0	1,182
Cumulative Reserve Subfund-REET II	8,359	5,118	3,741	2,900	2,900	2,900	2,900	2,900	31,718
Cumulative Reserve Subfund-Unrestricted	777	674	774	463	0	0	0	0	2,688
Denny Triangle Amenity Credit Fund	0	100	0	0	0	0	0	0	100
Economic Development Agency	914	1,631	455	0	0	0	0	0	3,000
Emergency Fund	52	0	0	0	0	0	0	0	52
Federal Emergency Management Agency	438	366	993	0	0	0	0	0	1,797
Federal Highway Emergency Funds	0	6,378	3,782	0	0	0	0	0	10,160
Freight Mobility Investment Board	0	0	0	3,000	11,000	11,000	0	0	25,000
General Subfund	11,200	7,010	5,957	6,315	7,475	7,534	8,359	7,776	61,626
General Subfund - Street Utilities	16,256	0	0	0	0	0	0	0	16,256
Government and Agency Transfers	44	780	2,929	5,915	8,953	4,841	5,233	14,127	42,822
Interagency Committee for Outdoor Recreation	320	300	0	0	0	0	0	0	620
ISTEA/TEA-21 Federal Government	21,174	16,523	5,979	5,913	14,051	11,259	7,731	3,550	86,180
King County	0	0	0	0	0	85	0	0	85
Limited Tax General Obligation Bonds	6,348	6,937	6,981	197	-1,455	1,591	1,639	1,688	23,926
Metro/King County	1,060	1,743	1,142	193	0	0	0	0	4,138
National Highway System	1,856	597	1,354	0	0	0	0	0	3,807
Neighborhood Matching Fund	32	35	0	0	0	0	0	0	67
Open Space Trail Bond Fund	2,543	838	0	0	0	0	0	0	3,381
Pedestrian Facilities Program	263	58	10	0	0	0	0	0	331
Port of Seattle	1,100	500	300	1,250	2,000	2,000	0	0	7,150
Private Funding	22	158	600	500	1,000	1,000	0	0	3,280
Public Works Trust Fund	11,080	3,292	2,142	759	200	0	0	0	17,473
Seattle City Light Fund	0	455	1,762	138	0	0	0	0	2,355
Shoreline Park Improvement Fund	327	673	0	0	0	0	0	0	1,000

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
SPU Drainage and Wastewater Fund	0	900	866	0	0	0	0	0	1,766
SPU Water Fund	0	0	540	660	0	0	0	0	1,200
To Be Determined	217	1,680	4,713	6,916	12,194	978	0	0	26,698
Transportation Improvement Account	1,914	2,180	4,458	1,768	0	0	0	0	10,320
Urban Arterial Trust Account	1,069	5,159	168	145	0	0	0	0	6,541
Vehicle License Fees	9,921	4,024	3,830	5,240	6,063	6,724	6,314	6,651	48,767
Washington State DOT	1,086	2,983	1,924	600	0	0	0	0	6,593
West Seattle Freeway	34	0	0	0	0	0	0	0	34
Department Total	122,316	90,587	66,729	60,590	87,517	73,250	56,153	60,409	617,551

**Amounts in thousands of dollars*

SEATTLE TRANSPORTATION

12th Avenue Development Project

Program: Project Management and Design

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:
12TH AV and E MARION ST to E COLUMBIA ST

Project ID: TC366030

Urban Village: 12th AV

Neighborhood District: East District

Neighborhood Plan: First Hill

The project designs and constructs street and pedestrian improvements identified in the 12th Avenue Development Plan adopted by Resolution 28621 in 1992. The Plan is funded by the proceeds from the sale of six properties acquired from Seattle University in exchange for a City-owned bus barn site. The property sale proceeds are deposited into the Cumulative Reserve Subfund - Unrestricted subaccount. The Department of Neighborhoods is overseeing the purchase and sale agreements and assisting the Department with the community advisory group and public involvement in implementing the street improvements.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	638	774	463	0	0	0	0	1,875
TOTAL FUNDS	0	638	774	463	0	0	0	0	1,875
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

12th Avenue South/Jose Rizal Bridge Deck Repair

Program: Project Management and Design

Start Date: 2005 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2005 4th Quarter

Location:
12TH AV S and S DEARBORN ST

Project ID: TC365980

This project repairs the bridge decking on the Dr. Jose Rizal bridge.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Government and Agency Transfers	0	0	0	0	0	650	0	0	650
General Subfund	0	0	0	0	0	350	0	0	350
TOTAL FUNDS	0	0	0	0	0	1,000	0	0	1,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

15th Avenue West Pedestrian Signals

Program: Project Management and Design

Start Date: 1996 1st Quarter

Type: Improved Facility

End Date: 2002 2nd Quarter

Location:

Project ID: TC364770

15TH AV W and W GARFIELD ST to W EMERSON ST

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project installs a traffic signal at W Wheeler Street and W Armory Way, and pedestrian signals on the north side of Armory Way. Sidewalks are being installed and/or upgraded within the project area to improve access to bus stops. The project also includes installation of a new computer-compatible controller, new pedestrian and vehicle detection equipment, interconnection of signals, and landscaping improvements in the median. Lighting is being upgraded at transit stops and other selected pedestrian locations. Construction was substantially completed in 2000, and although there are no new appropriations in 2002 there are minor close-out and landscape establishment costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	165	32	0	0	0	0	0	0	197
Transportation Improvement Account	199	0	0	0	0	0	0	0	199
ISTEA/TEA-21 Federal Government	1,228	0	0	0	0	0	0	0	1,228
TOTAL FUNDS	1,592	32	0	0	0	0	0	0	1,624
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		26	6	0	0	0	0	0	

16th Avenue South Bridge Environmental Impact Statement

Program: Project Planning and Development

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 4th Quarter

Location:

Project ID: TC365780

16TH AV S BR

Neighborhood Plan: South Park

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS) for the rehabilitation or replacement of the 16th Avenue South Bridge. King County has lead responsibility for preparing the EIS. The City's involvement is related to annexation issues that could ultimately result in City ownership of the bridge.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	0	42	0	122	80	0	0	0	244
TOTAL FUNDS	0	42	0	122	80	0	0	0	244
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

2002 NSF/CRF Neighborhood Program

Program: Neighborhood Traffic Services

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: TC365770

Various

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This program implements improvements identified through a neighborhood district process and is funded by the 2002 Neighborhood Street Fund (NSF) and Cumulative Reserve Subfund. The projects funded in 2002 are all new. See the Seattle Transportation overview section for a list of the Department's projects by district and estimated project costs. A full list of Seattle Transportation and Parks projects funded by the NSF/CRF is printed in the 2002-2007 CIP Overview at the beginning of this book. Last year's projects are listed in the 2001-2006 CIP.

Due to the combined impact of the region's economic downturn and the passage of I-747, \$500,000 of funding for the NSF was eliminated in 2002.

Editor's Note: As of this publication date, the Mayor has directed that Seattle Transportation reallocate \$500,000 to this project; this funding is not reflected in the table below.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	0	450	0	0	0	0	0	0	450
Cumulative Reserve Subfund-REET II	0	636	841	0	0	0	0	0	1,477
General Subfund	0	130	0	0	0	0	0	0	130
Vehicle License Fees	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	1,216	841	0	0	0	0	0	2,057
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

30th Avenue NE Pedestrian Improvements

Program: Project Management and Design

Start Date: 1998 2nd Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:

Project ID: TC365400

30TH AV NE and NE 127TH ST to NE 130TH ST

Urban Village: Lake City

Neighborhood District: Northeast

Neighborhood Plan: North District/Lake City Way

This project improves pedestrian access to and from the Lake City commercial district by covering an exposed drainage ditch and extending the existing sidewalk along 30th Avenue NE from NE 127th Street to NE 130th Street.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Pedestrian Facilities Program	58	7	0	0	0	0	0	0	65
Arterial City Street Fund	163	0	2	0	0	0	0	0	165
Vehicle License Fees	87	0	0	0	0	0	0	0	87
Cumulative Reserve Subfund-REET I	5	0	0	0	0	0	0	0	5
TOTAL FUNDS	313	7	2	0	0	0	0	0	322
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

35th Avenue NE Street Improvements

Program: Project Management and Design

Start Date: 2000 1st Quarter

Type: Improved Facility

End Date: 2007 4th Quarter

Location:

Project ID: TC365730

35TH AV NE and NE 55TH ST to NE 95TH ST

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project upgrades and interconnects 23 traffic signals. It also includes asphalt resurfacing, installation of curb bulbs, and upgrading of street lighting. The project is being funded through a Transportation Improvement Board grant (shown below as Arterial Improvement Program).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial Improvement Program	0	0	0	150	330	1,520	3,133	0	5,133
Arterial City Street Fund	19	6	0	0	0	0	1,342	0	1,367
City Street Fund	0	0	0	0	0	0	0	25	25
General Subfund	0	0	0	100	220	680	1,500	0	2,500
TOTAL FUNDS	19	6	0	250	550	2,200	5,975	25	9,025
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

35th Avenue SW Signal and Street Improvements

Program: Project Management and Design

Start Date: 2000 1st Quarter

Type: Improved Facility

End Date: 2003 3rd Quarter

Location:

Project ID: TC365540

35TH AV SW and FAUNTLEROY WY SW to SW ROXBURY ST

Urban Village: West Seattle Junction

Neighborhood District: In more than one district

Neighborhood Plan: Delridge

This project interconnects and upgrades 16 signals on 35th Avenue SW between Fauntleroy Way SW and SW Roxbury Street, and provides signal fire preemption to reduce congestion and improve emergency response time. It includes asphalt resurfacing between SW Brandon Street and SW Avalon Street, sidewalk repair, curb ramps, drainage and street lighting upgrades, and total reconstruction of the intersection at 35th Avenue SW and SW Morgan Street.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	0	0	39	0	0	0	0	39
Limited Tax General Obligation Bonds	44	0	0	0	0	0	0	0	44
National Highway System	0	0	350	0	0	0	0	0	350
Arterial City Street Fund	72	208	82	176	0	0	0	0	538
General Subfund	0	68	202	223	0	0	0	0	493
City Street Fund	0	0	0	10	0	0	0	0	10
Arterial Improvement Program	141	1,795	41	832	0	0	0	0	2,809
TOTAL FUNDS	257	2,071	675	1,280	0	0	0	0	4,283
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		370	2,376	1,280	0	0	0	0	

*Amounts in thousands of dollars

Admiral/California/Alaska Signal Improvements**Program:** Project Management and Design**Start Date:** 1998 1st Quarter**Type:** Improved Facility**End Date:** 2002 3rd Quarter**Location:****Project ID:** TC365360

CALIFORNIA AV SW and SW ADMIRAL WY to SW ALASKA ST

Urban Village: In more than one urban village**Neighborhood District:** Southwest**Neighborhood Plan:** West Seattle Junction (FOJ)

This project installs a signal at California Avenue SW and SW Hanford Street, increases the curb radii, installs curb ramps, replaces damaged pavement, and upgrades and interconnects signals on California Avenue SW from Admiral Way SW to SW Oregon Street to provide better traffic progression and improved transit reliability. It also upgrades signals at the intersections of SW Admiral Way at 42nd and at California Avenue SW and installs detector loops. Seattle Transportation is resurfacing Admiral Way, replacing and resurfacing damaged pavement on SE Alaska Street, and upgrading lighting on California Avenue SW. Sidewalk improvements on California Avenue SW between SW Edmunds and SW Oregon Streets are partially funded by private community contributions and the Neighborhood Matching Fund.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	520	216	15	0	0	0	0	0	751
Neighborhood Matching Fund	32	35	0	0	0	0	0	0	67
Vehicle License Fees	62	3	0	0	0	0	0	0	65
Private Funding	22	58	0	0	0	0	0	0	80
City Street Fund	0	35	0	0	0	0	0	0	35
General Subfund	11	0	0	0	0	0	0	0	11
Cumulative Reserve Subfund-REET I	100	0	0	0	0	0	0	0	100
Urban Arterial Trust Account	422	690	0	0	0	0	0	0	1,112
TOTAL FUNDS	1,169	1,037	15	0	0	0	0	0	2,221
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Airport Way over Argo Bridge Rehabilitation**Program:** Project Management and Design**Start Date:** 2003 1st Quarter**Type:** Rehabilitation or Restoration**End Date:** 2006 4th Quarter**Location:****Project ID:** TC365800

AIRPORT WY S and S LUCILE ST

This project rehabilitates the Airport Way bridge that crosses over the Argo Railyard.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	0	0	50	320	525	160	0	1,055
Government and Agency Transfers	0	0	0	100	580	975	290	0	1,945
TOTAL FUNDS	0	0	0	150	900	1,500	450	0	3,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Alaskan Way Seawall Repair

Program: Project Management and Design

Start Date: 1997 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: TC365280

ALASKAN WY and BROAD ST

Urban Village: Commercial Core

Neighborhood District: Downtown

This project repairs damaged rock fill, wood, and steel facing brackets along the Alaskan Way Seawall.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Arterial City Street Fund	0	0	8	0	0	0	0	0	8
Limited Tax General Obligation Bonds	110	0	0	0	0	0	0	0	110
City Street Fund	7	175	0	0	0	0	0	0	182
TOTAL FUNDS	117	175	8	0	0	0	0	0	300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Alaskan Way Viaduct/Seawall Study

Program: Project Management and Design

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2004 4th Quarter

Location:

Project ID: TC366050

SR99 and BATTERY ST

Urban Village: Commercial Core

Neighborhood District: Downtown

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS) for the rehabilitation or replacement of the Alaskan Way Seawall and the replacement of the Alaskan Way Viaduct. The Alaskan Way Viaduct is part of State Route 99, which is a major truck route that serves the City's industrial area. The Washington State Department of Transportation and the City of Seattle are co-leading the Environmental Impact Statement process. Most of the funding for this project is from federal emergency appropriations related to the Nisqually earthquake.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Washington State DOT	0	245	255	0	0	0	0	0	500
Government and Agency Transfers	0	245	1,645	1,330	500	0	0	0	3,720
Arterial City Street Fund	0	80	0	0	0	0	0	0	80
TOTAL FUNDS	0	570	1,900	1,330	500	0	0	0	4,300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Arterial Asphalt and Concrete Program

Program: Project Management and Design **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** TC365440

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project resurfaces asphalt and concrete arterial streets to prevent further deterioration of street surfaces. To provide more flexibility in funding decisions, this project replaces the previous arterial major maintenance projects, which distinguished between asphalt and concrete construction projects. Due to the combined impact of the region's economic downturn and the passage of I-747, funding for this project has been reduced by \$928,000 in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	2,033	725	400	471	426	378	329	289	5,051
Arterial City Street Fund	848	276	246	513	915	789	533	289	4,409
City Street Fund	0	0	944	400	835	772	855	950	4,756
General Subfund	1,714	206	434	1,882	1,864	2,177	1,735	1,950	11,962
National Highway System	0	447	504	0	0	0	0	0	951
ISTEA/TEA-21 Federal Government	1,652	1,021	0	0	1,500	1,500	1,500	1,500	8,673
Vehicle License Fees	284	216	119	0	0	0	743	765	2,127
Cumulative Reserve Subfund-REET I	153	0	0	0	0	0	0	0	153
TOTAL FUNDS	6,684	2,891	2,647	3,266	5,540	5,616	5,695	5,743	38,082
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Arterial Improvement Program (AIP) Reserve

Program: Project Management and Design **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365820

Urban Village: Not applicable **Neighborhood District:** In more than one district

This project covers potential new grants in 2003 through 2007 from the Arterial Improvement Program (AIP) administered by the Transportation Improvement Board. This ongoing project was formerly known as the Urban Arterial Trust Account (UATA) program. The focus for these projects is major maintenance and accident prevention. Candidate project locations include N 50th/Phinney/Fremont, NW Market Street, 14th Avenue S, 12th Avenue, 15th Avenue E and N/NE 145th.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	0	0	712	0	0	0	0	712
Arterial City Street Fund	0	0	0	0	2,024	2,381	2,381	2,381	9,167
Arterial Improvement Program	0	0	0	1,321	3,758	4,422	4,422	4,422	18,345
TOTAL FUNDS	0	0	0	2,033	5,782	6,803	6,803	6,803	28,224
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Arterial Major Maintenance

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365940

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project includes in-house crew work for arterial resurfacing of streets identified throughout the City under the Arterial Major Maintenance Program, and maintenance of the pavement management system. The portion of work included here was broken out from the Arterial Asphalt and Concrete Program (TC365440) in order to accommodate new Seattle Transportation program categories.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	0	191	728	750	773	796	820	4,058
Cumulative Reserve Subfund-REET II	0	750	516	0	0	0	0	0	1,266
TOTAL FUNDS	0	750	707	728	750	773	796	820	5,324
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Asphalt Walkway Maintenance

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365070

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project maintains and repairs asphalt walkways at selected locations identified by citizen complaints and/or visual confirmation of damage.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	13	0	0	0	0	0	0	0	13
City Street Fund	0	28	29	30	31	32	33	34	217
TOTAL FUNDS	13	28	29	30	31	32	33	34	230
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Ballard Bridge Electrical/Mechanical Maintenance

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** TC365670

15TH AV NW and BALLARD BR OFF RP to BALLARD BR ON RP

Urban Village: Ballard Interbay **Neighborhood District:** Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project replaces the deteriorated electrical and mechanical systems that raise and lower the Ballard Bridge, resulting in more efficient operation and repair, and increased worker safety.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	211	172	113	1	0	0	0	0	497
Public Works Trust Fund	225	3,278	2,142	9	0	0	0	0	5,654
General Subfund	25	429	45	0	0	0	0	0	499
TOTAL FUNDS	461	3,879	2,300	10	0	0	0	0	6,650
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Beacon Avenue Median - Phase V

Program: Project Management and Design **Start Date:** 1994 4th Quarter
Type: Improved Facility **End Date:** 2002 4th Quarter
Location: **Project ID:** TC364540

BEACON AV S and S ALASKA ST to S SPOKANE ST

Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish

Neighborhood Plan: North Beacon Hill

This project improves the street right-of-way along Beacon Avenue S from S Spokane Street to S Alaska Street. It includes upgraded street lighting, sidewalk repair, and drainage and landscape improvements. Phase IV of the project began in 1993 and construction was completed in 1994. Funding was secured for Phase V and the project is substantially complete. Although there are no new appropriations for this project in 2002 there are minor close-out and landscape establishment costs. The ongoing landscape maintenance for this project is performed by Seattle Transportation crews and has been included in Seattle Transportation's 2002 operating budget.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	500	0	0	0	0	0	0	0	500
Cumulative Reserve Subfund-REET II	734	0	0	0	0	0	0	0	734
Arterial City Street Fund	512	40	0	0	0	0	0	0	552
ISTEA/TEA-21 Federal Government	1,487	0	0	0	0	0	0	0	1,487
TOTAL FUNDS	3,233	40	0	0	0	0	0	0	3,273
<i>O&M Costs (Savings)</i>			44	45	46	46	47	47	275
Cash Flow		30	10	0	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Bike Spot Safety Improvements

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC322290

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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 broken out of the Bike Spot Program (TC322280) in order to accommodate new Seattle Transportation program categories.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	117	0	0	0	0	0	0	117
City Street Fund	0	22	140	144	148	152	157	162	925
ISTEA/TEA-21 Federal Government	0	18	0	0	0	0	0	0	18
Arterial City Street Fund	0	29	0	0	0	0	0	0	29
TOTAL FUNDS	0	186	140	144	148	152	157	162	1,089
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Bridge Load Rating

Program: Bridges and Structures **Start Date:** 1997 1st Quarter
Type: Improved Facility **End Date:** 2002 4th Quarter
Location: Various **Project ID:** TC365060

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	86	100	0	0	0	0	0	0	186
Arterial City Street Fund	102	0	100	0	0	0	0	0	202
City Street Fund	0	0	309	0	0	0	0	0	309
Cumulative Reserve Subfund-Unrestricted	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund-REET II	612	0	0	0	0	0	0	0	612
TOTAL FUNDS	827	100	409	0	0	0	0	0	1,336
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Bridge Painting Program

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** TC324900

This major maintenance project provides for the periodic painting of each of the City's 19 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. The 2nd Avenue Extension Bridge and the 20th Avenue Northeast Bridge are to be painted in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
ISTEA/TEA-21 Federal Government	39	109	0	0	0	0	0	0	148
Cumulative Reserve Subfund-REET II	250	788	665	685	705	727	749	771	5,340
General Subfund	0	329	0	0	0	0	0	0	329
TOTAL FUNDS	289	1,226	665	685	705	727	749	771	5,817
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		1,206	685	685	705	727	749	771	

Bridge Resurface and Grating

Program: Project Management and Design **Start Date:** 1994 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 2nd Quarter
Location: Various **Project ID:** TC364680

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project resurfaces and replaces the steel grate bridge decks on the Ballard, University, and Fremont Bridges. The work on the Ballard and University Bridges is complete; construction on the Fremont Bridge started in 1999 and was substantially completed in 2000. There are close-out costs in 2001 and 2002 to complete work not performed by the contractor. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	77	0	0	0	0	0	0	0	77
General Subfund - Street Utilities	2,470	0	0	0	0	0	0	0	2,470
Public Works Trust Fund	2,656	0	0	0	0	0	0	0	2,656
Limited Tax General Obligation Bonds	324	0	0	0	0	0	0	0	324
General Subfund	75	0	0	0	0	0	0	0	75
Arterial City Street Fund	188	42	0	0	0	0	0	0	230
TOTAL FUNDS	5,790	42	0	0	0	0	0	0	5,832
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		40	2	0	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Bridge Seismic Retrofit Phase I

Program: Project Management and Design **Start Date:** 1993 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 2nd Quarter
Location: Various **Project ID:** TC364510

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project, begun in 1993, designs and constructs seismic retrofits to the City's highest priority bridge structures to reduce the potential for major structural damage or failure, and human injuries and fatalities due to earthquakes. The demand for these retrofits was identified by a seismic study, and the improvements are consistent with the Transportation Strategic Plan. Funding for the Magnolia Extension Structure is transferred to project E36489, W Galer Street Gradecrossing. The University Bridge was completed in 1999. Seismic improvements on the Fremont Bridge were started in 1999 and completed in 2000. Although there are no appropriations in 2002 there are minor close-out costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	1,376	41	0	0	0	0	0	0	1,417
Limited Tax General Obligation Bonds	783	0	0	0	0	0	0	0	783
Washington State DOT	257	0	0	0	0	0	0	0	257
General Subfund - Street Utilities	9,956	0	0	0	0	0	0	0	9,956
General Subfund	1,683	0	0	0	0	0	0	0	1,683
ISTEA/TEA-21 Federal Government	2,821	0	0	0	0	0	0	0	2,821
Federal Emergency Management Agency	438	0	0	0	0	0	0	0	438
Public Works Trust Fund	7,658	14	0	0	0	0	0	0	7,672
TOTAL FUNDS	24,972	55	0	0	0	0	0	0	25,027
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		50	5	0	0	0	0	0	

Bridge Seismic Retrofit Phase II

Program: Project Management and Design **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365810

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project designs and constructs seismic retrofits to the City's highest priority bridge structures to reduce the potential for major structural damage or failure, and human injuries and fatalities due to earthquakes. This project is an annual program that follows the project-specific work done in the Bridge Seismic Retrofit project (TC364510).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	0	0	175	175	175	175	175	875
Government and Agency Transfers	0	0	0	325	325	325	325	325	1,625
TOTAL FUNDS	0	0	0	500	500	500	500	500	2,500
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Burke-Gilman Trail Extension (8th to 67th)

Program: Project Management and Design

Start Date: 1995 1st Quarter

Type: New Facility

End Date: 2005 4th Quarter

Location:

Project ID: TC364830

Various

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project extends the Burke-Gilman Trail from its current terminus at 8th Avenue NW to Golden Gardens Park. It includes the corridor from 8th Avenue NW to 11th Avenue NW, and the corridor from the Hiram S Chittenden Locks to NW 67th Street. Seattle Transportation is working to secure funding so that design of the third phase of the trail can begin in 2003.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
National Highway System	0	50	0	0	0	0	0	0	50
2000 Parks Levy Fund	0	0	0	510	0	0	0	0	510
Limited Tax General Obligation Bonds	384	0	0	0	0	0	0	0	384
Vehicle License Fees	202	108	312	485	75	1,400	0	0	2,582
General Subfund	26	0	0	0	0	0	0	0	26
City Street Fund	62	226	0	0	0	0	0	0	288
ISTEA/TEA-21 Federal Government	1,147	244	550	0	0	0	0	0	1,941
Arterial City Street Fund	44	0	0	0	0	0	0	0	44
TOTAL FUNDS	1,865	628	862	995	75	1,400	0	0	5,825
O&M Costs (Savings)			0	3	3	3	4	4	17
Cash Flow		570	920	995	75	1,400	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Central Business District Lighting

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 Various

Start Date: 1995 1st Quarter
End Date: 2003 3rd Quarter
Project ID: TC327240

Urban Village: In more than one urban village

Neighborhood District: Downtown

This project replaces conduits, poles, and wiring, and shores selected subterranean electrical vaults in Seattle's Central Business District (the area in Seattle bounded by Denny Way, Royal Brougham Way, the Alaskan Way Viaduct, and Interstate 5). Funding specifically for improvements in the Pike Street Corridor was added to take advantage of cost efficiencies. The project is substantially complete but closeout may extend into 2003.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Limited Tax General Obligation Bonds	102	0	0	0	0	0	0	0	102
Cumulative Reserve Subfund-REET I	102	0	0	0	0	0	0	0	102
Arterial City Street Fund	0	0	5	3	0	0	0	0	8
Vehicle License Fees	373	0	0	0	0	0	0	0	373
General Subfund	193	57	0	0	0	0	0	0	250
ISTEA/TEA-21 Federal Government	741	0	0	0	0	0	0	0	741
TOTAL FUNDS	1,511	57	5	3	0	0	0	0	1,576
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Central Gateway Project

Program: Project Management and Design
Type: New Facility
Location:
 12TH AV S and BOREN AV S

Start Date: 1999 1st Quarter
End Date: 2003 4th Quarter
Project ID: TC365410

Urban Village: 12th AV

Neighborhood District: Central

Neighborhood Plan: Central Area

This project provides traffic, bicycle, and pedestrian improvements to improve safety and access. Improvements were identified by citizens involved in the neighborhood planning processes in the International District, Central Area, and First Hill. A set of workshops, jointly sponsored by the Planning Commission, Design Commission, Seattle Pedestrian Advisory Board, Seattle Transportation, and community members brought these three communities together to address these concerns. Landscape establishment continues through 2003.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
General Subfund	0	10	0	0	0	0	0	0	10
Cumulative Reserve Subfund-REET II	179	61	0	0	0	0	0	0	240
Vehicle License Fees	0	0	3	2	0	0	0	0	5
TOTAL FUNDS	179	71	3	2	0	0	0	0	255
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Chief Sealth Trail

Program: Project Management and Design

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: 2007 4th Quarter

Location:

Project ID: TC365690

BEACON AV S and S DAWSON ST to S OTHELLO ST

Urban Village: Rainier Beach

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project constructs the first three miles of the Chief Sealth Trail, the first off-street, multi-use trail in Southeast Seattle. When completed, the trail is planned to stretch to Seattle's southern city limits. The project is located in a City Light electrical transmission line corridor that runs along Beacon Hill, and provides direct access to the planned Sound Transit LINK Light Rail station. Seattle Transportation is working to secure additional grant funding so that design of the second phase can begin in 2004. Due to the combined impact of the region's economic downturn and the passage of I-747, funding for this project has been reduced by \$357,000 in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	0	0	32	0	0	0	0	32
2000 Parks Levy Fund	0	0	0	0	0	0	200	1,900	2,100
Arterial City Street Fund	2	64	0	0	0	0	0	0	66
ISTEA/TEA-21 Federal Government	15	116	0	290	294	0	0	0	715
Government and Agency Transfers	0	0	0	0	98	29	195	488	810
Vehicle License Fees	0	0	0	124	178	26	105	262	695
TOTAL FUNDS	17	180	0	446	570	55	500	2,650	4,418
<i>O&M Costs (Savings)</i>			0	0	0	2	2	2	6

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Chip Seal Program (formerly Restabilization and Resealing)

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC323770

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project restabilizes and reseals streets with temporary surfaces. Between 1967 and 1980, approximately 640 lane miles of dirt and gravel City streets were paved with a temporary 1½-inch surface. Many of these streets now require a second treatment. This ongoing project is designed to prolong the life of the existing roadway surface by applying a 3/8-inch chip seal overlay. Street grids are selected for treatment based on their relative percentage of deterioration. Restabilization and resealing provide a low-cost alternative to expensive asphalt or concrete reconstruction and are consistent with the identification of major maintenance as a priority in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	773	0	0	0	0	0	0	0	773
City Street Fund	0	119	0	0	0	0	0	10	129
Cumulative Reserve Subfund-REET II	0	676	819	844	869	895	922	940	5,965
TOTAL FUNDS	773	795	819	844	869	895	922	950	6,867
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Collision Evaluation Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323860

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project provides low-cost revisions to hazardous, controlled and uncontrolled, intersections. Revisions may include removal or relocation of fixed objects, improved signage and roadway delineation, guardrails, or other low-cost solutions.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	77	0	0	0	0	0	0	77
General Subfund	70	0	0	0	0	0	0	0	70
Arterial City Street Fund	69	0	0	0	0	0	0	0	69
Vehicle License Fees	0	0	80	82	85	88	91	94	520
ISTEA/TEA-21 Federal Government	136	136	0	0	0	0	0	0	272
TOTAL FUNDS	275	213	80	82	85	88	91	94	1,008
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Crash Cushion Replacement Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC322590

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project replaces existing crash cushions that have deteriorated or become obsolete and no longer meet performance requirements. Crash cushions absorb the impact of vehicular collisions at off-ramps.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Vehicle License Fees	0	0	82	84	87	90	93	96	532
TOTAL FUNDS	0	0	82	84	87	90	93	96	532
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Crosswalk/Lane Line Marker Replacement Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC324870

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project replaces deteriorated crosswalk, stop bar, and four-inch lane line markers. Markers are identified for replacement by citizens' requests (many of which are received through the neighborhood budget process) and on visual inspection. Replacing painted lines with thermoplastic eliminates frequent painting of pavement markings. Major maintenance activities are identified as a priority in the Transportation Strategic Plan. As part of the Mayor's Maintenance and Mobility Strategic Initiative, additional Vehicle License Fee funding was added to the project in 2000 and 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
City Street Fund	0	592	610	628	647	666	686	707	4,536
General Subfund	405	0	0	0	0	0	0	0	405
Vehicle License Fees	100	200	0	0	0	0	0	0	300
TOTAL FUNDS	505	792	610	628	647	666	686	707	5,241
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Denny Triangle Improvements

Program: Project Management and Design **Start Date:** 2001 4th Quarter
Type: Improved Facility **End Date:** 2002 4th Quarter
Location: 9TH AV and LENORA ST to VIRGINIA ST **Project ID:** TC365760

Urban Village: Denny Triangle **Neighborhood District:** Downtown
Neighborhood Plan: Denny Triangle

This project develops street designs and implements improvements to Terry and 9th Avenues as shown in the Denny Triangle Green Street Concept Plan. A Green Street is a street right-of-way designed to enhance pedestrian circulation and open space use through a variety of treatments, such as sidewalk widening, landscaping, traffic calming and pedestrian-oriented features. The Denny Triangle Green Street Concept Plan includes curb bulbs at intersections and midblock to increase sidewalk width in order to add street trees and landscaping and reduce the crossing distance for pedestrians. In an interlocal agreement, authorized by Ordinance 119730, King County agreed to provide \$500,000 for pedestrian-oriented amenities in association with the Transfer of Development Credits Program in the Denny Triangle. In 2001, the first \$100,000 was appropriated to begin developing construction plans and specifications for a one-block demonstration project for Terry Avenue between Lenora and Virginia Streets. This block will serve as a "Green Street Master Plan" demonstration project for future redevelopment along these Green Streets. The City anticipates the second installment of \$400,000 to be transferred to the Denny Triangle Amenity Fund in 2002. This project is developed in partnership with the Denny Triangle Neighborhood Planning Committee, the Department of Neighborhoods, the Strategic Planning Office, and other county and city agencies involved in implementing the Denny Triangle Green Streets Concept Plan. A Memorandum of Understanding will be established to determine agency roles and responsibilities. (Note: A \$500,000 appropriation in 2001 to be funded by a grant from King County did not materialize and will be abandoned in early 2002).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Denny Triangle Amenity Credit Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	0	100	0	0	0	0	0	0	100
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Destination/Information Sign Replacement Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365080

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project, which began in 1997, provides for the maintenance and installation of informational and directional signage throughout the City.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	56	57	59	61	63	65	67	428
General Subfund	20	0	0	0	0	0	0	0	20
TOTAL FUNDS	20	56	57	59	61	63	65	67	448
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Downtown Central Business District Signal Controllers

Program:	Project Management and Design	Start Date:	1999 1st Quarter
Type:	Improved Facility	End Date:	2002 4th Quarter
Location:	Various	Project ID:	TC365450
Urban Village:	In more than one urban village	Neighborhood District:	In more than one district

This project replaces and interconnects approximately 300 signal controllers in the area bounded by South Royal Brougham Way, Broadway Avenue, Roy Street, and Alaskan Way to enhance transit mobility in the downtown transit corridor. The project also repairs or replaces poor paving on 5th Avenue between Terrace and Seneca Streets to provide a safer arterial environment for pedestrians and transit.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	206	0	0	0	0	0	0	206
Limited Tax General Obligation Bonds	80	256	0	0	0	0	0	0	336
Urban Arterial Trust Account	328	1,317	48	0	0	0	0	0	1,693
Arterial City Street Fund	86	134	13	0	0	0	0	0	233
TOTAL FUNDS	494	1,913	61	0	0	0	0	0	2,468
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Duwamish Bikeway

Program:	Project Management and Design	Start Date:	1990 1st Quarter
Type:	New Facility	End Date:	2003 1st Quarter
Location:	W MARGINAL WY SW and CHELAN AV SW to SW DAKOTA ST	Project ID:	TC327010
Urban Village:	South Park	Neighborhood District:	In more than one district
Neighborhood Plan:	South Park		

This is one of four trail projects approved by King County voters in the 1989 Open Spaces and Trails Bond Issue. 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. Future construction is on hold, pending coordination with the Port of Seattle's Terminal 5 and Terminal 105 redevelopment projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Open Space Trail Bond Fund	1,105	160	0	0	0	0	0	0	1,265
TOTAL FUNDS	1,105	160	0	0	0	0	0	0	1,265
<i>O&M Costs (Savings)</i>			3	3	3	3	3	3	18
Cash Flow		140	15	5	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Duwamish Intelligent Transportation Systems (ITS)

Program: Project Management and Design

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC365700

Various

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

This project minimizes the conflicts among 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 (CCTV) are being designed to monitor traffic conditions and accidents, and inform drivers of congestion points. Conceptual engineering designs are being prepared for an arterial overcrossing on Lander Street between 1st and 4th Avenue S. Additional Vehicle License Fee funding was added to this project to accelerate design and construction and to purchase eight to ten CCTV cameras and link them to TVSea and the City traffic web page.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	100	0	0	0	0	0	0	100
Arterial City Street Fund	47	180	224	105	0	0	0	0	556
Washington State DOT	0	138	69	0	0	0	0	0	207
Vehicle License Fees	51	793	0	0	0	0	0	0	844
City Street Fund	0	262	0	0	0	0	0	0	262
ISTEA/TEA-21 Federal Government	13	855	549	195	0	0	0	0	1,612
TOTAL FUNDS	111	2,328	842	300	0	0	0	0	3,581
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		1,738	1,432	300	0	0	0	0	

*Amounts in thousands of dollars

Earthquake Repair - Federal Emergency Management Agency

Program: Project Management and Design

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
2418 37TH AV SW

Project ID: TC366020

Urban Village: Not in an urban village

Neighborhood District: Southwest

S WASHINGTON ST and OCCIDENTAL AV S to 1ST AV S

Urban Village: Pioneer Square

Neighborhood District: Downtown

This project repairs damages to streets and areaways caused by the February 28, 2001 Nisqually Earthquake. The damaged areas are located on non-arterial streets and are partially funded by the Federal Emergency Management Agency (FEMA). In order to accommodate costs that are not reimbursed, Seattle Transportation is deferring or reducing spending on other projects. The FEMA portion of this project's funding will not be appropriated through the 2002 Adopted Budget. Instead a separate ordinance will appropriate the FEMA funds once a level of reimbursement is agreed upon. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	0	366	993	0	0	0	0	0	1,359
Arterial City Street Fund	0	1,275	0	0	0	0	0	0	1,275
TOTAL FUNDS	0	1,641	993	0	0	0	0	0	2,634
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Earthquake Repair - Federal Highway Administration

Program: Project Management and Design

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 3rd Quarter

Location:

Project ID: TC366010

15TH AV W and W GARFIELD ST

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

SW ADMIRAL WY and FAIRMOUNT AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

ALASKAN WY and MADISON ST to BROAD ST

Urban Village: Commercial Core

Neighborhood District: Downtown

1ST AV S and S WASHINGTON ST to YESLER WY

Urban Village: Pioneer Square

Neighborhood District: Downtown

This project repairs damages to bridges, areaways, and other structures caused by the February 28, 2001 Nisqually Earthquake. Locations within this project are on arterial streets and are eligible for funding from the Federal Highway Administration (FHWA). In order to accommodate costs that are not be reimbursed, Seattle Transportation is deferring or reducing spending on other projects. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	0	1,214	0	3	0	0	0	0	1,217
Federal Highway Emergency Funds	0	6,378	3,782	0	0	0	0	0	10,160
General Subfund	0	1,517	0	0	0	0	0	0	1,517
TOTAL FUNDS	0	9,109	3,782	3	0	0	0	0	12,894
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Elliott Avenue W/15th Avenue W and NW Signal Improvements

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2006 4th Quarter
Location: ELLIOTT AV W and W DENNY WY to NW 87TH ST **Project ID:** TC365680
Urban Village: Ballard **Neighborhood District:** Ballard
Neighborhood Plan: Crown Hill/Ballard

This project upgrades and interconnects signals, including transit priority treatments. The project also provides for improvements to the pedestrian environment, including sidewalk repair, lighting, and landscaping, as well as asphalt street resurfacing and drainage upgrading.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	119	0	0	329	606	0	0	1,054
Vehicle License Fees	0	126	0	0	0	113	0	0	239
Arterial City Street Fund	99	62	0	0	0	0	5	0	166
King County	0	0	0	0	0	85	0	0	85
ISTEA/TEA-21 Federal Government	133	2,053	0	0	0	865	0	0	3,051
TOTAL FUNDS	232	2,360	0	0	329	1,669	5	0	4,595
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		452	76	0	940	2,890	5	0	

Enhanced Traffic Management Center

Program: Project Management and Design **Start Date:** 1997 1st Quarter
Type: Improved Facility **End Date:** 2002 3rd Quarter
Location: 700 5TH AV **Project ID:** TC364970
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project improves safety and ensures increased efficiency of the movement of goods and services for all modes of travel. The project improves traffic data monitoring and provides communications links with the Washington State Department of Transportation Traffic System Management Center and Seattle's existing Traffic Management Center. Other elements include upgrades to the Traffic Management Center and closed circuit television links to the Police Department to allow for improved incident response.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
ISTEA/TEA-21 Federal Government	264	418	318	0	0	0	0	0	1,000
Arterial City Street Fund	0	287	235	0	0	0	0	0	522
Cumulative Reserve Subfund-Unrestricted	154	0	0	0	0	0	0	0	154
Limited Tax General Obligation Bonds	206	5	0	0	0	0	0	0	211
TOTAL FUNDS	624	710	553	0	0	0	0	0	1,887
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

FAST Corridor - Phase II

Program: Project Management and Design

Start Date: 2005 1st Quarter

Type: Improved Facility

End Date: 2008 4th Quarter

Location:

Project ID: TC365850

Greater Duwamish

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

This project implements Phase II of the Freight Action Strategy (FAST) Corridor Project in Seattle, which aims to improve freight mobility. The FAST Corridor is a partnership of state, local, and private entities formed to solve regional transportation problems. The first phase of FAST Corridor is a jointly-developed package of three port access projects and 12 rail grade-separation projects stretching from Everett to Tacoma, funded with \$470 million from private railroads, the federal government, the state, ports, cities, and counties. Candidate projects for funding in Phase II include the South Lander Grade Crossing, SR-519 Phase III, adding connections to and from SR-99, or implementing the North Waterfront Access Plan (formerly CIP project number TC365840).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Government and Agency Transfers	0	0	0	0	0	520	1,520	10,855	12,895
Vehicle License Fees	0	0	0	0	0	0	0	437	437
Arterial City Street Fund	0	0	0	0	0	0	0	905	905
City Street Fund	0	0	0	0	0	0	608	500	1,108
General Subfund	0	0	0	0	0	208	0	2,500	2,708
TOTAL FUNDS	0	0	0	0	0	728	2,128	15,197	18,053
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Fremont Bridge Approaches and Electrical Major Maintenance

Program: Project Management and Design

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2007 4th Quarter

Location:
FREMONT BR

Project ID: TC365790

Urban Village: Fremont

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

This project replaces the approaches and the electrical and mechanical system that raises and lowers the Fremont Bridge. The current electrical and mechanical system is antiquated and difficult to repair. The estimated project cost is \$28-32 million, depending on whether Seattle Transportation decides to close the bridge, or leave one lane open for traffic during construction.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	0	0	0	1,000	1,000	4,789	3,151	9,940
Vehicle License Fees	0	0	0	0	0	0	985	737	1,722
Public Works Trust Fund	0	0	0	750	200	0	0	0	950
Limited Tax General Obligation Bonds	0	0	0	0	0	0	1,639	1,688	3,327
City Street Fund	0	0	0	0	0	0	653	710	1,363
Arterial City Street Fund	0	0	50	250	287	0	154	1,664	2,405
ISTEA/TEA-21 Federal Government	0	0	0	0	1,263	2,000	5,980	2,050	11,293
TOTAL FUNDS	0	0	50	1,000	2,750	3,000	14,200	10,000	31,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Grant Match Reserve

Program: Project Management and Design

Start Date: Ongoing

Type: Improved Facility

End Date: Ongoing

Location:
To Be Determined

Project ID: TC364900

Urban Village: Not applicable

Neighborhood District: In more than one district

This project is a reserve to provide a local match for potential new grants. The local match reserve allows Seattle Transportation to start preliminary engineering and design on new projects in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	0	112	0	0	0	0	0	112
Government and Agency Transfers	0	0	284	0	0	0	0	0	284
General Subfund	0	0	1,385	0	0	0	0	0	1,385
TOTAL FUNDS	0	0	1,781	0	0	0	0	0	1,781
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Grant Match Reserve Opportunity Fund

Program: Project Management and Design **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: **Project ID:** TC365910
 Citywide
Urban Village: Not applicable **Neighborhood District:** In more than one district

This project is a reserve to provide a local match in 2003 through 2007 for potential new grants and partnership opportunities. Candidate projects for this fund include the following types: Neighborhood Plan Priority Corridor projects, Pedestrian Facility Program projects, Transportation Partnership Program projects, and emerging Economic Opportunities. Projects are citywide.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	0	0	665	750	750	750	750	3,665
Government and Agency Transfers	0	0	0	1,335	1,500	1,500	1,500	1,500	7,335
TOTAL FUNDS	0	0	0	2,000	2,250	2,250	2,250	2,250	11,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Guardrail Rehabilitation Program

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** TC324450
 Citywide
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project replaces substandard guardrails with new steel guardrails on treated timber posts at various street ends and areas adjacent to roadways throughout the City. Much of the City's 70,000 linear feet of guardrail is constructed of wooden planks or surplus utility poles, and does not meet current guardrail standards. This project upgrades the City's guardrails to current design standards, which is consistent with the major maintenance priority identified in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	91	0	0	0	0	0	0	0	91
City Street Fund	0	111	0	0	0	0	0	0	111
Vehicle License Fees	0	0	115	118	122	126	130	134	745
TOTAL FUNDS	91	111	115	118	122	126	130	134	947
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Harbor Avenue SW Reconstruction

Program: Project Management and Design **Start Date:** 1994 2nd Quarter
Type: New Facility **End Date:** 2002 4th Quarter
Location: HARBOR AV SW and SW FLORIDA ST to SW SPOKANE ST **Project ID:** TC364910
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This project reconstructs Harbor Avenue SW, from SW Florida Street to SW Spokane Street. Project elements include new paving and sidewalks, a multi-use trail, street trees on both sides of the street, a new center median upgraded street lights, and a new storm drain. This project is in response to Greater Harbor 2000, which requests that the Terminal 5 (T-5) project of the Port be mitigated with street improvements, and that this section of Harbor Avenue W be a "signature" street into West Seattle and Alki. The project is consistent with priorities identified in the Transportation Strategic Plan. Although there are no new appropriations in 2002, there are close-out and landscape establishment costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	2,615	215	0	0	0	0	0	0	2,830
Public Works Trust Fund	133	0	0	0	0	0	0	0	133
General Subfund - Street Utilities	370	0	0	0	0	0	0	0	370
Transportation Improvement Account	75	0	0	0	0	0	0	0	75
TOTAL FUNDS	3,193	215	0	0	0	0	0	0	3,408
O&M Costs (Savings)			30	31	32	33	34	35	195
Cash Flow		205	10	0	0	0	0	0	

Hazard Mitigation Program - Areaways

Program: Project Management and Design **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** TC365480
Urban Village: Pioneer Square **Neighborhood District:** Downtown
Neighborhood Plan: Pioneer Square

The Hazard Mitigation Program constructs appropriate mitigation projects that reduce risks to City facilities and the general public from natural disasters. Areaways are usable space, generally in the street right-of-way, constructed under sidewalks between the 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. Seattle Transportation 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.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	783	717	500	500	500	500	500	500	4,500
TOTAL FUNDS	783	717	500	500	500	500	500	500	4,500
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Hazard Mitigation Program - SeaTran Risk Assessment

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: LAKE DELL AV and E ALDER ST **Project ID:** TC365510
Urban Village: Not in an urban village **Neighborhood District:** Central
 GOLDEN GARDENS DR NW and VIEW AV NW
Urban Village: Not in an urban village **Neighborhood District:** Ballard

This project funds the completion of a risk assessment process and slope reconnaissance along arterial streets within landslide-prone areas to identify transportation facilities that pose a risk of damage to or from public property. This process can lead to lower long-run costs and greater protection of public safety. Facilities identified through this process as future mitigation projects are considered for funding under the City's Hazard Mitigation Program.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	549	223	0	400	400	400	400	400	2,772
TOTAL FUNDS	549	223	0	400	400	400	400	400	2,772
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Intelligent Transportation Systems (ITS) Plan Implementation

Program: Project Management and Design **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC365870
Urban Village: Not applicable **Neighborhood District:** In more than one district
Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project provides funding from 2003 through 2007 for the citywide implementation of traffic management strategies consistent with the City's Intelligent Transportation Systems Plan.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
General Subfund	0	0	0	175	0	0	0	0	175
Government and Agency Transfers	0	0	0	325	325	325	325	325	1,625
Arterial City Street Fund	0	0	0	0	175	175	175	175	700
TOTAL FUNDS	0	0	0	500	500	500	500	500	2,500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Intelligent Transportation Systems-Closed Circuit Television

Program: Signals and ITS **Start Date:** 2001 1st Quarter
Type: New Facility **End Date:** 2002 4th Quarter
Location: Various **Project ID:** TC365990

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project installs traffic surveillance cameras and associated equipment along Aurora Avenue N and Mercer Street, including communications connections to tie video images into the state's traffic website.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Vehicle License Fees	0	540	0	0	0	0	0	0	540
TOTAL FUNDS	0	540	0	0	0	0	0	0	540
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		305	235	0	0	0	0	0	

Interurban Trail North

Program: Project Management and Design **Start Date:** 1997 1st Quarter
Type: New Facility **End Date:** 2004 4th Quarter
Location: **Project ID:** TC364980

FREMONT AV N and N 109TH ST to N 128TH ST

Urban Village: Bitter Lake Village **Neighborhood District:** Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project constructs a multi-use trail in City Light's transmission line right-of-way, from N. 109th Street to N. 128th Street. Bike lanes on Linden Avenue are connected to the King and Snohomish County portions of the trail within the power line corridor north of 145th Street. To the south, the project links with a planned bicycle boulevard.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
ISTEA/TEA-21 Federal Government	76	9	72	689	0	0	0	0	846
Limited Tax General Obligation Bonds	75	0	0	0	0	0	0	0	75
General Subfund	0	2	0	234	51	0	0	0	287
Vehicle License Fees	0	0	72	0	0	0	0	0	72
TOTAL FUNDS	151	11	144	923	51	0	0	0	1,280
<i>O&M Costs (Savings)</i>			0	0	0	0	1	1	2

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Kalakala Ferry Restoration

Program: Project Management and Design **Start Date:** 2001 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: To Be Determined **Project ID:** TC365600

Urban Village: In more than one urban village **Neighborhood District:** Lake Union

This project restores the historic Kalakala ferry as a museum and conference center. The Kalakala Foundation is providing the \$190,000 match for a \$285,000 federal grant and managing the restoration under an agreement with the City. This grant funds the first phase of restoration, which involves major structural work at a Puget Sound shipyard. Only the funds which flow through the City (i.e. the \$285,000 federal grant) are shown below.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
ISTEA/TEA-21 Federal Government	0	0	285	0	0	0	0	0	285
TOTAL FUNDS	0	0	285	0	0	0	0	0	285
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Lake City Way Northeast Multimodal

Program: Project Management and Design **Start Date:** 1998 1st Quarter
Type: Improved Facility **End Date:** 2004 1st Quarter
Location: LAKE CITY WY NE and NE 145TH ST to ROOSEVELT WY NE **Project ID:** TC365380

Urban Village: Lake City **Neighborhood District:** North

Neighborhood Plan: North District/Lake City Way

This project provides pedestrian and street improvements on Lake City Way NE (State Route 522) from I-5 to NE 145th Street (the north City limits). The improvements include transit signal priority installation and full interconnection at the 13 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 of key lighting along the route for both vehicles and pedestrians. Current plans are to place all wiring underground, where cost effective, and provide amenities such as street trees and bus shelters at transfer points and transit stops.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Metro/King County	0	0	500	0	0	0	0	0	500
ISTEA/TEA-21 Federal Government	62	319	216	28	0	0	0	0	625
Washington State DOT	0	2,600	1,000	0	0	0	0	0	3,600
General Subfund	3	61	83	0	0	0	0	0	147
Transportation Improvement Account	17	660	755	568	0	0	0	0	2,000
Cumulative Reserve Subfund-REET I	20	0	0	0	0	0	0	0	20
Arterial City Street Fund	33	229	108	311	20	0	0	0	701
TOTAL FUNDS	135	3,869	2,662	907	20	0	0	0	7,593
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		3,450	3,081	907	20	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Lake Union Ship Canal Trail

Program: Project Management and Design

Start Date: 1990 1st Quarter

Type: New Facility

End Date: 2004 4th Quarter

Location:

Project ID: TC327000

W NICKERSON ST and 6TH AV W to 15TH AV W

Urban Village: Fremont

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project completes Phase Two of a multi-use trail, extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Avenue NW. Phase Two begins at 6th Avenue W and extends westward for about .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, makes it possible to bicycle almost exclusively on dedicated trails from Redmond to downtown Seattle.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Open Space Trail Bond Fund	1,438	678	0	0	0	0	0	0	2,116
City Street Fund	0	2	0	0	0	0	0	0	2
ISTEA/TEA-21 Federal Government	2,004	377	14	758	0	0	0	0	3,153
Interagency Committee for Outdoor Recreation	320	300	0	0	0	0	0	0	620
2000 Parks Levy Fund	0	0	50	710	0	0	0	0	760
Vehicle License Fees	2	0	11	0	0	0	0	0	13
TOTAL FUNDS	3,764	1,357	75	1,468	0	0	0	0	6,664
<i>O&M Costs (Savings)</i>			0	2	2	2	2	2	10
Cash Flow		859	121	1,910	10	0	0	0	

Leary Way NW Signal Improvements

Program: Project Management and Design

Start Date: 2000 2nd Quarter

Type: Improved Facility

End Date: 2005 4th Quarter

Location:

Project ID: TC365720

LEARY WY NW and NW 46TH ST

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project interconnects three existing signals and installs fire preemption at signals and transit priority compatible controllers. The project includes new curbs, gutters, and sidewalks, concrete panel replacement, asphalt resurfacing, and drainage and lighting upgrades.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial Improvement Program	13	7	0	225	1,705	0	0	0	1,950
General Subfund	0	0	0	75	597	0	0	0	672
Arterial City Street Fund	3	2	0	0	363	10	0	0	378
TOTAL FUNDS	16	9	0	300	2,665	10	0	0	3,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Left Turn Signals

Program: Signals and ITS
Type: Improved Facility
Location:
 Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC323130

Urban Village: In more than one urban village

Neighborhood District: In more than one district

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This ongoing project improves five to ten left turn signals each year at locations with high left turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data. The project also includes a federal grant that funds improvements at 1st Avenue NE and NE 130th Street.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	25	0	0	0	0	0	0	0	25
ISTEA/TEA-21 Federal Government	0	152	0	0	0	0	0	0	152
General Subfund	160	168	0	0	0	0	0	0	328
City Street Fund	0	148	153	157	162	167	172	177	1,136
Arterial City Street Fund	57	84	0	0	0	0	0	0	141
Government and Agency Transfers	23	152	0	0	0	0	0	0	175
TOTAL FUNDS	265	704	153	157	162	167	172	177	1,957
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Magnolia Bridge Replacement Project

Program: Project Management and Design
Type: Rehabilitation or Restoration
Location:
 MAGNOLIA BR

Start Date: 2001 3rd Quarter
End Date: 2004 4th Quarter
Project ID: TC366060

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project evaluates the possible locations and bridge types for a replacement of the Magnolia Bridge. The current alignment is to be studied as well as other alignments to the north and possibly the south. Input from all stakeholders is sought, including the Magnolia Community, local businesses, and the Port of Seattle. Based on alternative(s), the appropriate environmental documents are prepared and permit(s) are identified or initiated. The final phase of this project is to perform the necessary civil and structural calculations and prepare the plan specifications and estimates.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Government and Agency Transfers	0	200	1,000	2,500	5,300	0	0	0	9,000
TOTAL FUNDS	0	200	1,000	2,500	5,300	0	0	0	9,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Magnolia Bridge Seismic

Program: Project Management and Design

Start Date: 2000 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
15TH AV W and W GARFIELD ST

Project ID: TC365950

Urban Village: Ballard

Neighborhood District: Magnolia/Queen Anne

The project improves the seismic resistance of the portion of the Magnolia Bridge viaduct extension which crosses over 15th Avenue W in the W Garfield Street right-of-way.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Limited Tax General Obligation Bonds	11	361	0	0	0	0	0	0	372
ISTEA/TEA-21 Federal Government	0	178	0	0	0	0	0	0	178
TOTAL FUNDS	11	539	0	0	0	0	0	0	550
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		349	190	0	0	0	0	0	

Miscellaneous, Unforeseen and Emergencies

Program: Project Management and Design

Start Date: Ongoing

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
To be determined

Project ID: TC320030

Urban Village: Not applicable

Neighborhood District: In more than one district

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

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Vehicle License Fees	67	0	0	213	220	226	233	240	1,199
General Subfund	0	178	207	0	0	0	0	0	385
Cumulative Reserve Subfund-REET I	156	0	0	0	0	0	0	0	156
Arterial City Street Fund	147	0	0	0	0	0	0	0	147
TOTAL FUNDS	370	178	207	213	220	226	233	240	1,887
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Mountains to Sound Greenway Trail

Program: Project Management and Design
Type: New Facility
Location:
 4TH AV S and S ROYAL BROUGHAM WY

Start Date: 2000 2nd Quarter
End Date: 2007 4th Quarter
Project ID: TC365750

Urban Village: Pioneer Square

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish
 12TH AV S and GOLF DR S

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Duwamish

This project designs the last section of the Mountains to Sound Greenway Trail, from I-90 to the Puget Sound. The project also constructs the portion of the trail from 4th Avenue S to Airport Way. The City has received a Transportation Enhancement Program grant for this project. Seattle Transportation is working to secure grant funding so that design of the second phase can begin in 2005.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Government and Agency Transfers	0	0	0	0	0	192	704	0	896
ISTEA/TEA-21 Federal Government	9	0	0	162	444	394	251	0	1,260
2000 Parks Levy Fund	0	0	0	0	220	1,860	0	0	2,080
Vehicle License Fees	0	0	0	0	232	579	274	0	1,085
Arterial City Street Fund	7	50	0	0	0	0	0	0	57
City Street Fund	0	0	0	0	0	0	0	5	5
General Subfund	0	0	0	132	13	0	0	0	145
TOTAL FUNDS	16	50	0	294	909	3,025	1,229	5	5,528
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Multi-Modal Terminal

Program: Project Management and Design

Start Date: 1992 2nd Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC364460

3RD AV S and S JACKSON ST

Urban Village: Pioneer Square

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

The King Street Station area is being converted into an inter-modal terminal that provides a major transfer point for inter-city rail, commuter rail, buses, airport shuttles, and other modes of transportation. The project objective is to encourage alternatives to single-occupant vehicles by making it easier to transfer between modes of transportation in a safe, attractive, and convenient environment. Seattle Transportation is leading the design and construction of street and pedestrian improvements required to support the King Street Station terminal operations. The Washington State Department of Transportation is leading station improvements. Seattle Transportation is coordinating these improvements with other private and public projects underway in the area, such as the Sound Transit commuter rail project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Transportation Improvement Account	1,595	1,096	0	0	0	0	0	0	2,691
Vehicle License Fees	2,006	0	0	0	0	0	0	0	2,006
Cumulative Reserve Subfund-Unrestricted	100	0	0	0	0	0	0	0	100
City Street Fund	0	113	0	0	0	0	0	0	113
ISTEA/TEA-21 Federal Government	1,588	1,096	0	0	0	0	0	0	2,684
National Highway System	0	0	250	0	0	0	0	0	250
Arterial City Street Fund	639	320	100	0	0	0	0	0	1,059
TOTAL FUNDS	5,928	2,625	350	0	0	0	0	0	8,903
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		1,000	1,965	10	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

NE Northgate Way Signal Controllers

Program: Project Management and Design

Start Date: 1999 1st Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:

Project ID: TC365460

NE NORTHGATE WY and 1ST AV NE to 15TH AV NE

Urban Village: Northgate

Neighborhood District: North

Neighborhood Plan: Northgate

This project installs and interconnects approximately 15 new signal controllers, expands the emergency vehicle preempt system, and replaces the on-street master controller. The project relieves congestion and improves driver and pedestrian safety conditions, traffic lane visibility, stopping distance, and traffic movement. The project also repaves NE Northgate Way between 1st Avenue NE and 5th Avenue NE.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	156	0	0	0	0	0	0	0	156
Urban Arterial Trust Account	60	533	0	0	0	0	0	0	593
Vehicle License Fees	0	80	0	0	0	0	0	0	80
Arterial City Street Fund	103	656	5	0	0	0	0	0	764
TOTAL FUNDS	319	1,269	5	0	0	0	0	0	1,593
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Neighborhood Bike Improvements

Program: Project Management and Design

Start Date: Ongoing

Type: Improved Facility

End Date: Ongoing

Location:

Project ID: TC322280

Various

Urban Village: Not in an urban village

Neighborhood District: In more than one district

This ongoing 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) and the Neighborhood Program (Development) (TC364710), provides improvements such as construction of bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	2,422	40	25	4	3	0	0	0	2,494
Cumulative Reserve Subfund-REET I	275	0	0	0	0	0	0	0	275
ISTEA/TEA-21 Federal Government	140	204	0	0	0	0	0	0	344
City Street Fund	0	50	248	255	262	266	274	282	1,637
Vehicle License Fees	779	442	0	0	0	0	0	0	1,221
TOTAL FUNDS	3,616	736	273	259	265	266	274	282	5,971
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Neighborhood Mid-Block Traffic Control

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Various **Project ID:** TC365160

Urban Village: Not in an urban village **Neighborhood District:** In more than one district

This ongoing project provides for installation of mid-block speed control devices at locations selected through a community process. Traffic calming devices help make neighborhood streets safer.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	6	0	24	0	0	0	0	0	30
Arterial City Street Fund	4	0	0	0	0	0	0	0	4
Vehicle License Fees	0	23	0	0	0	0	0	0	23
City Street Fund	0	0	0	25	26	27	28	29	135
TOTAL FUNDS	10	23	24	25	26	27	28	29	192
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Neighborhood Pedestrian Improvements

Program: Project Management and Design **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Various **Project ID:** TC323120

Urban Village: Not in an urban village **Neighborhood District:** In more than one district

This ongoing 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, which is coordinated with the Neighborhood Bike Improvements Program (TC322280) and the Neighborhood Program (Development) (TC364710), constructs pedestrian walkways, curb bulbs, and other pedestrian improvements.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Pedestrian Facilities Program	185	15	0	0	0	0	0	0	200
City Street Fund	0	0	10	10	5	0	0	0	25
General Subfund	998	464	0	0	0	0	0	0	1,462
ISTEA/TEA-21 Federal Government	764	852	0	0	0	0	0	0	1,616
Cumulative Reserve Subfund-Unrestricted	432	0	0	0	0	0	0	0	432
Cumulative Reserve Subfund-REET I	65	135	0	0	0	0	0	0	200
Arterial City Street Fund	5,444	328	122	385	383	394	406	418	7,880
Vehicle License Fees	5,288	0	0	0	0	0	0	0	5,288
TOTAL FUNDS	13,176	1,794	132	395	388	394	406	418	17,103
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Neighborhood Program (Development)

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Various **Project ID:** TC364710

Urban Village: Not in an urban village **Neighborhood District:** In more than one district

This ongoing project provides funding for community-supported transportation projects including sidewalks, traffic circles, curb bulbs, and median islands. Projects are selected based on an outreach process involving Seattle Transportation and the Department of Neighborhoods. In previous years, funding has been split between the Maintenance category (E36470), and the Development-Existing Systems category (E36471). Beginning in 1999, E36470 and E36471 were combined under E36471. Due to the combined impact of the region's economic downturn and the passage of I-747, funding for this project has been reduced by \$96,000 in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	629	0	0	0	0	0	0	0	629
Vehicle License Fees	2	0	0	0	0	0	0	0	2
Cumulative Reserve Subfund-REET II	484	0	0	0	0	0	0	0	484
General Subfund - Street Utilities	98	0	0	0	0	0	0	0	98
City Street Fund	0	0	0	614	632	651	670	690	3,257
General Subfund	360	821	0	0	0	0	0	0	1,181
Cumulative Reserve Subfund-Unrestricted	64	36	0	0	0	0	0	0	100
TOTAL FUNDS	1,637	857	0	614	632	651	670	690	5,751
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Neighborhood Traffic Control Program

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323250

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project installs traffic control and traffic calming devices, such as traffic circles. Under this project, citizen requests are investigated and the devices are installed to help make neighborhoods safer.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	73	0	0	0	0	0	0	0	73
General Subfund	848	0	0	0	0	0	0	0	848
Arterial City Street Fund	65	0	0	0	0	0	0	0	65
City Street Fund	0	490	505	520	536	552	568	584	3,755
ISTEA/TEA-21 Federal Government	0	24	0	0	0	0	0	0	24
TOTAL FUNDS	986	514	505	520	536	552	568	584	4,765
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Neighborhood Transportation Project Development

Program: Project Management and Design **Start Date:** Ongoing
Type: New Facility **End Date:** Ongoing
Location: To be determined **Project ID:** TC327440
Urban Village: Not applicable **Neighborhood District:** In more than one district

This ongoing project focuses on preparing submittals for state grants, responding to business and residential transportation improvement requests received throughout the year, and conducting special engineering studies to address transportation policy issues. Business and neighborhood requests are typically received from the Neighborhood Matching Fund Program, neighborhood budget requests, and other requests identified through existing and new neighborhood plans. Emphasis is on developing preliminary project scope, schedule, and budget information for potential and approved grant applications.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	206	212	219	225	232	239	246	1,579
Arterial City Street Fund	131	0	0	0	0	0	0	0	131
TOTAL FUNDS	131	206	212	219	225	232	239	246	1,710
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

New Sidewalk Program

Program: Project Management and Design **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC365900
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project designs and builds new sidewalks to improve pedestrian mobility and safety.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	0	500	0	0	0	0	0	500
TOTAL FUNDS	0	0	500	0	0	0	0	0	500
<i>O&M Costs (Savings)</i>			0	0	0	1	1	1	3

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

New Traffic Signals

Program: Signals and ITS
Type: Improved Facility
Location: Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC323610

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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 13 to 16 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. Location choices are based upon pedestrian and vehicle volumes, school crossing and senior citizen and handicapped accessible crossing requirements, and accident frequency criteria.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	0	0	4	4	5	5	5	5	28
General Subfund	374	0	0	0	0	0	0	0	374
City Street Fund	0	422	431	444	456	469	483	497	3,202
ISTEA/TEA-21 Federal Government	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	374	522	435	448	461	474	488	502	3,704
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Non-Arterial Asphalt Street Resurfacing

Program: Street Surfaces
Type: Rehabilitation or Restoration
Location: Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: TC323920

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project resurfaces deteriorated bus turnarounds on non-arterial asphalt streets. Periodic resurfacing prolongs the life of asphalt streets and avoids costly replacement. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	167	0	0	0	0	0	0	0	167
City Street Fund	0	235	242	249	257	265	273	281	1,802
TOTAL FUNDS	167	235	242	249	257	265	273	281	1,969
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Non-Arterial Concrete Rehabilitation

Program: Street Surfaces **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC323160

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project repairs and/or replaces deteriorated concrete panels on non-arterial bus route streets, and protects the City's capital investment in non-arterial concrete streets by providing limited rehabilitation of deteriorated panels. Project locations are chosen annually, based upon the degree of deterioration as determined by field observation. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	190	0	0	0	0	0	0	0	190
Cumulative Reserve Subfund-REET II	0	249	0	0	0	0	0	0	249
City Street Fund	0	0	257	264	272	280	288	297	1,658
TOTAL FUNDS	190	249	257	264	272	280	288	297	2,097
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

North 145th Street Walkway

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2002 2nd Quarter
Location: N 145TH ST and LINDEN AV N to PHINNEY AV N **Project ID:** TC365560

Urban Village: Greenwood **Neighborhood District:** North

Neighborhood Plan: Greenwood/Phinney

This project constructs a concrete walkway on N 145th Street from Linden Avenue N to Phinney Avenue N. Ten curb ramps are included for ADA accessibility.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Metro/King County	4	4	0	0	0	0	0	0	8
General Subfund	0	121	0	0	0	0	0	0	121
Arterial City Street Fund	1	10	0	0	0	0	0	0	11
Pedestrian Facilities Program	1	20	10	0	0	0	0	0	31
TOTAL FUNDS	6	155	10	0	0	0	0	0	171
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

North Waterfront Access

Program: Project Management and Design

Start Date: 1999 2nd Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:

Project ID: TC365530

BROAD ST and WESTERN AV to ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Greater Duwamish

This project provides for preliminary engineering and community discussions about the access problems caused by rail crossings in the North Waterfront area. Access to and from the North Waterfront area is constrained by frequent train crossings on the Burlington Northern Santa Fe mainline tracks at the intersections of Alaskan Way and Broad, Clay, and Vine Streets. The Transportation Improvement Board has awarded Seattle Transportation a grant to develop recommendations that can become a future project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
ISTEA/TEA-21 Federal Government	15	157	71	0	0	0	0	0	243
City Street Fund	0	72	0	0	0	0	0	0	72
Transportation Improvement Account	18	177	80	0	0	0	0	0	275
Vehicle License Fees	57	10	26	0	0	0	0	0	93
Arterial City Street Fund	17	0	0	0	0	0	0	0	17
TOTAL FUNDS	107	416	177	0	0	0	0	0	700
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		393	200	0	0	0	0	0	

Pedestrian Way Restoration

Program: Street Surfaces

Start Date: Ongoing

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: TC365140

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project removes debris and brush from stairways, providing safe pedestrian paths. Priority is given to stairways that provide pathways to schools, parks, beaches, community centers, or other areas where pedestrian traffic is high. This project helps discourage illegal activity on and around the stairways. The maintenance provided helps prevent the deterioration of the stairways, thereby reducing the number of stairways to be closed or rebuilt.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	84	0	0	0	0	0	0	0	84
City Street Fund	0	137	0	0	0	0	0	0	137
Vehicle License Fees	0	0	141	145	149	153	158	163	909
TOTAL FUNDS	84	137	141	145	149	153	158	163	1,130
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Pedestrian/Elderly Handicapped Accessibility

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323140

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements that promote safe, convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements. This portion of work was broken out of the Neighborhood Pedestrian Improvements Program (TC323120) in order to accommodate new Seattle Transportation program categories.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	0	700	0	0	0	0	0	700
Arterial City Street Fund	0	53	0	0	0	0	0	0	53
General Subfund	0	0	0	0	0	0	0	0	0
City Street Fund	0	147	700	721	743	765	788	812	4,676
TOTAL FUNDS	0	200	1,400	721	743	765	788	812	5,429
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Potlatch Trail - Seattle Transportation

Program: Project Management and Design **Start Date:** 2001 1st Quarter
Type: New Facility **End Date:** 2008 3rd Quarter
Location: BROAD ST **Project ID:** TC365830

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

Neighborhood Plan: Queen Anne

This project designs and constructs a multi-purpose trail from the Seattle Center to the South Lake Union area, to potentially provide access across Aurora Avenue. The specific alignment has not been selected, but the project is being coordinated with the South Lake Union project. The trail is in the Transportation Strategic Plan and is a top priority of the Queen Anne Neighborhood Plan. See also the Potlatch Trail (S0106) in Seattle Center's CIP.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Government and Agency Transfers	0	0	0	0	0	0	49	309	358
Vehicle License Fees	0	0	0	0	0	0	26	166	192
2000 Parks Levy Fund	0	140	110	450	0	0	0	0	700
TOTAL FUNDS	0	140	110	450	0	0	75	475	1,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Preferential On-street Parking Program

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Various **Project ID:** TC323620

Urban Village: Not in an urban village

Neighborhood District: Lake Union

This ongoing project establishes residential parking zones to protect residential neighborhoods from parking congestion resulting from a daily influx of commuters to local businesses. Due to the combined impact of the region's economic downturn and the passage of I-747, funding for this project has been reduced by \$114,000 in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	11	0	0	0	0	0	0	11
Vehicle License Fees	0	0	0	118	122	126	130	134	630
General Subfund	65	0	0	0	0	0	0	0	65
TOTAL FUNDS	65	11	0	118	122	126	130	134	706
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Princeton Avenue NE Bridge Replacement

Program: Project Management and Design **Start Date:** 1997 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: PRINCETON AV NE and NE 55TH ST to SAND POINT WY NE **Project ID:** TC365240

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project designs and replaces the existing Princeton Bridge with a new precast concrete girder/reinforced concrete bridge structure in the same location, improving upon the load capacity of the existing bridge. The project includes drainage facilities, lighting, water and gas utilities, approach roadway paving including increased curb radii at Sand Point Way NE, curb ramps, relocation of a signal strain pole, and construction of new signal detector loops.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	350	140	0	0	0	0	0	490
Arterial City Street Fund	173	191	100	4	0	0	0	0	468
ISTEA/TEA-21 Federal Government	31	509	650	0	0	0	0	0	1,190
Limited Tax General Obligation Bonds	75	0	0	0	0	0	0	0	75
TOTAL FUNDS	279	1,050	890	4	0	0	0	0	2,223
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Regulatory Sign Rehabilitation

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC361430

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project replaces the City's approximately 9,000 stop signs and 1,400 yield signs on a regular eight-year cycle. (After eight years, sign faces usually lose their reflective properties.) Funding dedicated to this ongoing project reduces the major maintenance backlog and is consistent with priorities identified in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
To Be Determined	34	0	0	0	0	0	0	0	34
General Subfund	43	0	0	0	0	0	0	0	43
City Street Fund	0	472	486	500	515	531	547	563	3,614
Arterial City Street Fund	435	0	0	0	0	0	0	0	435
TOTAL FUNDS	512	472	486	500	515	531	547	563	4,126
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Retaining Wall Repair and Replacement

Program: Bridges and Structures **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** TC365890

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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). This portion of work was broken out of the Retaining Wall Replacement Program (TC365190) in order to accommodate new Seattle Transportation program categories.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	0	130	0	0	0	0	0	0	130
Arterial City Street Fund	0	0	0	180	186	191	197	203	957
General Subfund	0	170	175	0	0	0	0	0	345
TOTAL FUNDS	0	300	175	180	186	191	197	203	1,432
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Retaining Wall Replacement Program

Program: Project Management and Design

Start Date: Ongoing

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: TC365190

32ND AV E and E DENNY WY

Urban Village: Not in an urban village

Neighborhood District: East District

3631 22ND AV SW

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project identifies retaining walls throughout the City that require repair or reconstruction, and makes the necessary repairs to reduce interference with adjoining sidewalks or roadways.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	684	317	0	0	0	0	0	0	1,001
Arterial City Street Fund	355	35	226	0	0	0	0	0	616
City Street Fund	0	0	303	772	795	1,000	1,000	1,030	4,900
General Subfund	1,149	429	446	0	0	0	0	0	2,024
TOTAL FUNDS	2,188	781	975	772	795	1,000	1,000	1,030	8,541
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		772	984	772	795	1,000	1,000	1,030	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

S Spokane Street (lower roadway)

Program: Project Management and Design

Start Date: 1994 3rd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC364750

S SPOKANE ST and E MARGINAL WY S to AIRPORT WY S

Urban Village: Duwamish

Neighborhood District: Greater Duwamish

Neighborhood Plan: West Seattle Junction (FOJ)

This project makes street and traffic control improvements to increase safety and accessibility for the Port of Seattle, Metro transit, commercial, and industrial traffic. The project area is Spokane Street and E Marginal Way South to Airport Way S. Signals are upgraded and interconnected, lane markings are improved to help move traffic more efficiently, detours are installed, U-turns and left turn lanes are improved, and components for video traffic monitoring system are installed. Sections of the street are resurfaced, and crosswalks and traffic signs are installed. Design on this project was initially completed in 1995 as part of the Spokane Viaduct Project. Construction began in 2001. Utility relocations and improvements funded by Seattle Public Utilities and Seattle City Light are also included in this project.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Arterial City Street Fund	11	245	212	7	0	0	0	0	475
City Street Fund	0	290	0	0	0	0	0	0	290
SPU Drainage and Wastewater Fund	0	830	866	0	0	0	0	0	1,696
ISTEA/TEA-21 Federal Government	94	1,378	1,909	18	0	0	0	0	3,399
Transportation Improvement Account	10	0	0	0	0	0	0	0	10
Seattle City Light Fund	0	400	1,650	0	0	0	0	0	2,050
TOTAL FUNDS	115	3,143	4,637	25	0	0	0	0	7,920
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		3,005	4,775	25	0	0	0	0	

Sidewalk Repair

Program: Street Surfaces

Start Date: Ongoing

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: TC365120

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project repairs sidewalks significantly damaged by City-owned trees. Damage to these sidewalks is often so great that the trees must be removed and replaced to provide a safe walking surface for pedestrians.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Arterial City Street Fund	138	0	0	0	0	0	0	0	138
City Street Fund	0	290	299	308	317	327	337	347	2,225
Cumulative Reserve Subfund-REET I	91	0	0	0	0	0	0	0	91
TOTAL FUNDS	229	290	299	308	317	327	337	347	2,454
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Sidewalk Repair Assistance Program

Program: Neighborhood Traffic Services **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: To be determined **Project ID:** TC365090

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project responds to requests from the public or businesses for sidewalk repairs by determining the demand for the repair, the extent of repair required, and the party responsible for making the repair. When an adjacent property owner is responsible for the repairs, the property owner is contacted and advised of his or her responsibilities. In cases in which the cost of repair is prohibitive, the project provides matching funds determined on a case-by-case basis.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	59	0	111	0	0	0	0	0	170
City Street Fund	0	0	0	114	117	121	125	129	606
TOTAL FUNDS	59	0	111	114	117	121	125	129	776
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Signal Loop Detectors

Program: Signals and ITS **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC365270

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project identifies and repairs failed signal loop detectors. Higher cost repairs, particularly those requiring some repaving work, fall under this project instead of under the Signal Maintenance Project (TC327250).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	0	0	249	257	265	273	281	289	1,614
General Subfund	286	10	0	0	0	0	0	0	296
TOTAL FUNDS	286	10	249	257	265	273	281	289	1,910
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Signal Maintenance (formerly Electrical Major Maintenance)

Program: Signals and ITS **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** TC327250

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project provides systematic replacement of Seattle's traffic control system's signals and electrical components. Separate equipment categories in the project include electrical regulatory signs, electrical directional signs, electrical warning signs, visual equipment for signals, and traffic control devices. Visual equipment and detector demands are considered high priority due to regulatory requirements, experience with collisions, and citizen input. The Department prioritizes visual equipment and detector maintenance demands to manage this maintenance project. Starting in 2003, the Department has set aside \$400,000 in each year for the replacement of red lights as an energy conservation measure.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	0	0	1,062	1,094	1,127	1,161	1,196	5,640
Arterial City Street Fund	561	0	0	0	0	0	0	0	561
City Street Fund	0	1,001	1,031	400	400	411	423	436	4,102
General Subfund	114	0	0	0	0	0	0	0	114
TOTAL FUNDS	675	1,001	1,031	1,462	1,494	1,538	1,584	1,632	10,417
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Sound Transit/Transit Coordination

Program: Project Planning and Development **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC365920

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project increases City support for neighborhood level transit service associated with Sound Transit and King County Metro. Potential projects include the development of new transit services, such as street cars, circulators and alternative technologies, and improvements in bike and pedestrian access to transit.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	0	0	0	0	175	175	175	175	700
Government and Agency Transfers	0	0	0	0	325	325	325	325	1,300
TOTAL FUNDS	0	0	0	0	500	500	500	500	2,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

South Jackson Street Improvements

Program: Project Management and Design

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2004 4th Quarter

Location:

Project ID: TC366000

S JACKSON ST and 12TH AV S to 14TH AV S

Urban Village: International District

Neighborhood District: Central

Neighborhood Plan: International District/Chinatown

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. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	3	56	490	10	0	0	0	559
General Subfund	0	3	0	0	0	0	0	0	3
Arterial Improvement Program	0	15	103	909	0	0	0	0	1,027
Arterial City Street Fund	0	2	0	0	0	0	0	0	2
TOTAL FUNDS	0	23	159	1,399	10	0	0	0	1,591
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

South Lake Union Transportation Improvements

Program: Project Management and Design

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2005 4th Quarter

Location:

Project ID: TC365500

Various

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project implements a comprehensive package of transportation improvements in the South Lake Union area in partnership with private redevelopment efforts. The project aims to enhance all modes of travel including car, truck, bus, bike, and pedestrian. The project includes realignment of the Fairview/Valley corridor and evaluating options for a potential Aurora crossing. Seattle Transportation also plans to evaluate and implement various mobility and signal improvements. The To Be Determined funding source shown for this project represents revenues from property sales and other grant sources that the Department will pursue. The portion of this project to be funded by property sales will not be appropriated through the 2002 Adopted Budget. A separate ordinance will appropriate these funds.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	263	101	450	662	800	0	0	0	2,276
To Be Determined	0	1,680	4,713	6,916	12,194	978	0	0	26,481
ISTEA/TEA-21 Federal Government	212	188	0	438	1,050	0	0	0	1,888
General Subfund	70	15	0	0	0	0	0	0	85
Vehicle License Fees	0	0	0	0	0	150	0	0	150
Limited Tax General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
TOTAL FUNDS	545	6,484	5,163	8,016	14,044	1,128	0	0	35,380
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Spokane Street Viaduct

Program: Project Management and Design

Start Date: 1994 2nd Quarter

Type: Improved Facility

End Date: 2006 4th Quarter

Location:

Project ID: TC364800

S SPOKANE ST and 6TH AV S - I5 NB RP to E MARGINAL WY S

Urban Village: Duwamish

Neighborhood District: In more than one district

Neighborhood Plan: Morgan Junction (MOCA)

This project improves safety on the existing Spokane Street Viaduct by seismically retrofitting and strengthening the existing structure and installing a temporary median barrier. Work began in 1998 on the seismic retrofitting and strengthening work, and on preparing the bridge deck for the temporary median barrier, which was installed in first quarter, 2000. Design work on additional improvements is being finalized, including widening the existing structure and roadway by building a parallel 29 foot wide structure adjacent to the existing viaduct, relocating on- and off-ramps for westbound traffic, new lighting and new signals, and utility reallocations. The funding included for 2002-2005 implements the widening phase of the project, pending agreement between the City and its partner agencies on a complete funding package for this work. Intelligent Transportation System (ITS) improvements have been added to the project through coordination with the Duwamish ITS Project (TC365700).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Washington State DOT	750	0	0	0	0	0	0	0	750
Cumulative Reserve Subfund-REET II	1,124	0	0	0	0	0	0	0	1,124
Public Works Trust Fund	408	0	0	0	0	0	0	0	408
ISTEA/TEA-21 Federal Government	4,488	512	33	3,000	6,500	6,500	0	0	21,033
Arterial City Street Fund	818	176	17	646	1,124	1,120	14	0	3,915
City Street Fund	0	0	0	0	1,658	1,029	0	0	2,687
SPU Drainage and Wastewater Fund	0	70	0	0	0	0	0	0	70
General Subfund	557	0	0	1,994	2,906	1,813	0	0	7,270
Limited Tax General Obligation Bonds	0	0	0	0	1,545	1,591	0	0	3,136
Seattle City Light Fund	0	55	0	0	0	0	0	0	55
General Subfund - Street Utilities	3,362	0	0	0	0	0	0	0	3,362
Vehicle License Fees	78	0	0	160	1,577	367	0	0	2,182
Port of Seattle	0	0	0	1,000	2,000	2,000	0	0	5,000
Freight Mobility Investment Board	0	0	0	3,000	11,000	11,000	0	0	25,000
Private Funding	0	0	0	500	1,000	1,000	0	0	2,500
National Highway System	1,856	0	0	0	0	0	0	0	1,856
TOTAL FUNDS	13,441	813	50	10,300	29,310	26,420	14	0	80,348
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

SR 519 (Formerly Kingdome Access)

Program: Project Management and Design

Start Date: 1996 2nd Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC365020

1ST AV S and S KING ST to S ATLANTIC ST

Urban Village: Pioneer Square

Neighborhood District: Downtown

Neighborhood Plan: Duwamish

This joint effort by the City, Washington State Department of Transportation, King County, the Port of Seattle, Burlington Northern Santa Fe (BNSF), and the Baseball Public Facility District addresses growing congestion in the South Downtown area. Work has been completed on the initial preliminary engineering and an environmental assessment analysis for improvements to the area. The City is completing design of that portion of the project located west of First Avenue S. A \$4 million Transportation Improvement Board grant funds moving existing railroad tracks west, and street reconstruction to allow waterfront traffic to bypass rail-switching tracks. A truck-only access road is planned to be built between Terminal 39 and the BNSF Inter-modal yard to help improve freight movements.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	0	168	538	0	0	0	0	0	706
Arterial City Street Fund	93	1,591	619	193	0	0	0	0	2,496
Port of Seattle	0	0	300	250	0	0	0	0	550
Emergency Fund	52	0	0	0	0	0	0	0	52
General Subfund	70	329	1,951	1,150	0	0	0	0	3,500
Transportation Improvement Account	0	247	3,623	1,200	0	0	0	0	5,070
Limited Tax General Obligation Bonds	789	0	0	0	0	0	0	0	789
Private Funding	0	0	600	0	0	0	0	0	600
Washington State DOT	79	0	600	600	0	0	0	0	1,279
City Street Fund	0	761	281	0	0	0	0	0	1,042
ISTEA/TEA-21 Federal Government	0	0	495	135	0	0	0	0	630
TOTAL FUNDS	1,083	3,096	9,007	3,528	0	0	0	0	16,714
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		1,230	10,873	3,528	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Stairway Rehabilitation

Program: Bridges and Structures
Type: Rehabilitation or Restoration
Location:
 Various

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365200

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project repairs stairways and handrails throughout the City that have been damaged as a result of the passage of time, weather, and/or vandalism. Locations are chosen annually, based upon visual inspection and input from the public.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	60	0	0	0	0	0	0	60
City Street Fund	0	174	179	184	190	196	202	208	1,333
General Subfund	167	0	0	0	0	0	0	0	167
TOTAL FUNDS	167	234	179	184	190	196	202	208	1,560
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Street Tree Replacement Program

Program: Neighborhood Traffic Services
Type: Rehabilitation or Restoration
Location:
 To be determined

Start Date: Ongoing
End Date: Ongoing
Project ID: TC365180

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project replaces injured or missing City-owned trees. Street trees require replacement for several reasons including disease, injury during construction projects, and excessive pruning. Trees to be replaced are chosen based upon visual inspection by City crews and input from the public.

<u>Fund Source</u>	<u>LTD</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Total</u>
City Street Fund	0	0	0	25	26	27	28	29	135
General Subfund	29	0	24	0	0	0	0	0	53
TOTAL FUNDS	29	0	24	25	26	27	28	29	188
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SW Orchard Street/Dumar Way SW Walkway

Program: Project Management and Design **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2002 1st Quarter
Location: **Project ID:** TC365550
 SW Orchard ST and DUMAR WY SW to DELRIDGE WY SW
Urban Village: Not in an urban village **Neighborhood District:** Delridge
Neighborhood Plan: Delridge

This project constructs a concrete walkway on the northeast side of SW Orchard Street. A retaining wall is also constructed along a portion of the walkway.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Pedestrian Facilities Program	19	16	0	0	0	0	0	0	35
General Subfund	0	131	2	0	0	0	0	0	133
Arterial City Street Fund	21	19	0	0	0	0	0	0	40
TOTAL FUNDS	40	166	2	0	0	0	0	0	208
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Traffic Control Regulatory Devices

Program: Traffic Operations **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** TC364730
 Citywide
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project maintains and improves traffic control devices. Warning signs, crosswalk signs, street name signs, and guardrail demands are considered high priorities due to regulatory requirements, collision experience, and citizen requests for maintenance. These activities are consistent with the priority placed on major maintenance in the Transportation Strategic Plan.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	307	221	228	0	0	0	0	0	756
City Street Fund	0	0	0	235	242	249	256	264	1,246
TOTAL FUNDS	307	221	228	235	242	249	256	264	2,002
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Traffic Control Spot Improvements

Program: Traffic Control **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323180

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project responds to citizen requests for local traffic improvements in channelization and sign upgrades. The project reduces safety hazards and congestion by increasing the capability of the existing street system to move traffic more efficiently.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	228	0	0	0	0	0	0	228
City Street Fund	0	649	0	0	0	0	0	0	649
Vehicle License Fees	0	65	969	1,000	1,030	1,061	1,093	1,125	6,343
TOTAL FUNDS	0	942	969	1,000	1,030	1,061	1,093	1,125	7,220
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Traffic Control Spot Improvements - Signals

Program: Signals and ITS **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: Citywide **Project ID:** TC323170

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project responds to citizen requests for local traffic improvements in signal upgrades. The project reduces safety hazards and congestion by increasing the capability of the existing street system to move traffic more efficiently. As part of the Mayor's Maintenance and Mobility Strategic Initiative, additional Vehicle License Fee funds were added in 2000 and 2001 for safety enhancements such as red light cameras and notices of violation, new school crosswalk signs, and an additional speed watch trailer.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Arterial City Street Fund	935	0	0	0	0	0	0	0	935
General Subfund	239	0	0	0	0	0	0	0	239
To Be Determined	183	0	0	0	0	0	0	0	183
Vehicle License Fees	55	550	304	313	322	332	342	352	2,570
TOTAL FUNDS	1,412	550	304	313	322	332	342	352	3,927
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

University District Controllers/Paving

Program: Project Management and Design

Start Date: 1998 1st Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:
NE 50th ST and 5TH AV NE to 20TH AV NE

Project ID: TC365350

Urban Village: University District

Neighborhood District: Northeast

Neighborhood Plan: University

This project installs new controllers at 39 signalized intersections and upgrades pedestrian signals. Seattle Transportation is also interconnecting existing controllers and repaving 50th Street between 7th Avenue NE and 15th Avenue NE.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	324	580	0	0	0	0	0	0	904
Arterial City Street Fund	520	262	0	0	0	0	0	0	782
Urban Arterial Trust Account	259	2,619	0	0	0	0	0	0	2,878
ISTEA/TEA-21 Federal Government	56	344	0	0	0	0	0	0	400
Government and Agency Transfers	21	183	0	0	0	0	0	0	204
Cumulative Reserve Subfund-REET I	20	0	0	0	0	0	0	0	20
TOTAL FUNDS	1,200	3,988	0	0	0	0	0	0	5,188
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		3,963	15	10	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

University Way Multi-Modal Improvements

Program: Project Management and Design

Start Date: 1998 2nd Quarter

Type: Improved Facility

End Date: 2005 2nd Quarter

Location:

Project ID: TC365420

UNIVERSITY WY NE and NE CAMPUS PY to NE 50TH ST

Urban Village: University District

Neighborhood District: Northeast

Neighborhood Plan: University

This project constructs pedestrian and transit improvements along University Way NE, between approximately NE 50th Street and NE Campus Parkway. Improvements include new and wider sidewalks, new roadway surface, new lighting and signal system including pedestrian level lighting, bus curb bulbs, landscaping upgrades, and urban design and art enhancements. Limited Tax General Obligation Bonds are used to front funds for this project in anticipation of a federal grant.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	0	0	5,078	0	(3,000)	0	0	0	2,078
General Subfund	0	131	0	0	0	0	0	0	131
Metro/King County	80	0	157	193	0	0	0	0	430
Arterial City Street Fund	175	152	78	43	10	0	0	0	458
Cumulative Reserve Subfund-Unrestricted	0	0	0	0	0	0	0	0	0
ISTEA/TEA-21 Federal Government	41	924	60	0	3,000	0	0	0	4,025
Seattle City Light Fund	0	0	112	138	0	0	0	0	250
Central Puget Sound Public Trans. Acct.	63	0	0	0	0	0	0	0	63
Urban Arterial Trust Account	0	0	120	145	0	0	0	0	265
Vehicle License Fees	0	0	0	0	10	10	0	0	20
SPU Water Fund	0	0	540	660	0	0	0	0	1,200
TOTAL FUNDS	359	1,207	6,145	1,179	20	10	0	0	8,920
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		540	3,568	4,333	20	10	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Urban Center Wayfinding

Program: Project Management and Design
Type: New Facility
Location:
 Various

Start Date: 2000 1st Quarter
End Date: 2003 4th Quarter
Project ID: TC365710

Urban Village: Belltown

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

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.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
General Subfund	0	7	0	93	0	0	0	0	100
Arterial City Street Fund	2	13	0	0	0	0	0	0	15
ISTEA/TEA-21 Federal Government	3	97	0	200	0	0	0	0	300
TOTAL FUNDS	5	117	0	293	0	0	0	0	415
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		23	0	387	0	0	0	0	

W Galer Street Gradecrossing

Program: Project Management and Design
Type: New Facility
Location:
 W GALER ST and ELLIOTT AV W

Start Date: 1996 2nd Quarter
End Date: 2002 4th Quarter
Project ID: TC364890

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project provides a grade-separated access across the railroad track to Terminal 88 by constructing an independent flyover (bridge) in the W Galer Street right-of-way and purchased right-of-way on the eastern side of Elliott Avenue W. The flyover connects to a relocated access road leading to the Immunex Corporation headquarters at Terminal 88, existing Port of Seattle facilities at Terminal 91, and other businesses in the area. In 2000, the State Transportation Improvement Board approved a \$4 million grant for the project, allowing the City to reprogram a like amount of City bond funds that had been earmarked for the project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	2,525	1,368	0	0	0	0	0	0	3,893
Economic Development Agency	914	1,631	455	0	0	0	0	0	3,000
Cumulative Reserve Subfund-REET II	1,534	293	0	0	0	0	0	0	1,827
Port of Seattle	1,100	500	0	0	0	0	0	0	1,600
ISTEA/TEA-21 Federal Government	1,524	2,719	757	0	0	0	0	0	5,000
Metro/King County	976	1,739	485	0	0	0	0	0	3,200
National Highway System	0	100	0	0	0	0	0	0	100
General Subfund	300	0	0	0	0	0	0	0	300
TOTAL FUNDS	8,873	8,350	1,697	0	0	0	0	0	18,920
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

Water Taxi Dock

Program: Project Management and Design
Type: New Facility
Location:
 SW BRONSON WY and HARBOR AV SW

Start Date: 1999 1st Quarter
End Date: 2003 4th Quarter
Project ID: TC365430

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project is the City's contribution toward construction of a water taxi dock to provide permanent service in West Seattle. A docking study completed in January of 1999 determined that the preferred alternative location for new dock construction is Harbor Avenue SW at the Bronson Way street end. Metro is the lead agency on this project. Construction of the dock is planned to proceed when operation funding is identified.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Vehicle License Fees	5	0	0	120	0	0	0	0	125
TOTAL FUNDS	5	0	0	120	0	0	0	0	125
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

West Lake Union Trail

Program: Project Management and Design
Type: New Facility
Location:
 WESTLAKE AV and ALOHA ST to NICKERSON ST

Start Date: 1995 2nd Quarter
End Date: 2003 1st Quarter
Project ID: TC364840

Urban Village: In more than one urban village

Neighborhood District: In more than one district

Neighborhood Plan: Queen Anne

This project constructs a multi-use pathway along abandoned railroad right-of-way on the west shore of Lake Union, parallel to Westlake Avenue, from the Fremont Bridge to South Lake Union Park. In addition to the multi-use pathway, project improvements include paved and landscaped pathways to transit stops, repaving of deteriorated parking areas adjacent to local businesses, reconfiguration of internal parking circulation, landscaping, and improved entrances and exits off of Westlake Avenue. This project is being combined with the Seattle Public Utilities' Westlake Drainage Project (C3AA328) and with City Light's Westlake Feeder Project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
National Highway System	0	0	250	0	0	0	0	0	250
Arterial City Street Fund	138	313	0	0	0	0	0	0	451
ISTEA/TEA-21 Federal Government	391	1,414	0	0	0	0	0	0	1,805
Shoreline Park Improvement Fund	327	673	0	0	0	0	0	0	1,000
Vehicle License Fees	0	0	190	20	0	0	0	0	210
TOTAL FUNDS	856	2,400	440	20	0	0	0	0	3,716
<i>O&M Costs (Savings)</i>			0	2	2	2	2	2	10
Cash Flow		504	2,336	20	0	0	0	0	

*Amounts in thousands of dollars

SEATTLE TRANSPORTATION

West Seattle Freeway - Landscape\Swing Bridge Closeout

Program: Project Management and Design

Start Date: 1997 1st Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: TC320310

S Spokane ST and E MARGINAL WY S

Urban Village: West Seattle Junction

Neighborhood District: Southwest

Neighborhood Plan: Duwamish

This project funds final closeout and extensive document archiving for the West Seattle Swing Bridge. The program includes reproduction costs for any equipment and manuals used in the low level swing bridge.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
City Street Fund	29	33	0	15	0	0	0	0	77
Vehicle License Fees	1	0	0	0	0	0	0	0	1
West Seattle Freeway	34	0	0	0	0	0	0	0	34
TOTAL FUNDS	64	33	0	15	0	0	0	0	112
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

West Seattle Swing Bridge Cylinders and Installation

Program: Project Management and Design

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 2nd Quarter

Location:

Project ID: TC366070

SW SPOKANE ST BR

Urban Village:

Neighborhood District: Greater Duwamish

In March 2001, one of the cylinders failed on the West Seattle Swing Bridge and was replaced with a spare cylinder. This project investigates the cause of that failure and develops a revised design. Three new lift turn cylinders are to be purchased for the bridge. This project is funded by short-term Councilmanic debt. Interest and principal payments are paid from the General Subfund.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Limited Tax General Obligation Bonds	0	0	1,903	197	0	0	0	0	2,100
TOTAL FUNDS	0	0	1,903	197	0	0	0	0	2,100
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars