

Overview of Facilities and Programs

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

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT's CIP is financed from a variety of revenue sources including the City's General and Cumulative Reserve Subfunds, state gas tax revenues, vehicle license registration fees (abolished under Initiative 776), federal and state grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds. SDOT's \$90.6 million capital budget is appropriated as part of its \$177.1 million operating budget.

Highlights

- ◆ **South Lake Union Street Car:** During 2006, SDOT will complete design and begin construction of a streetcar route serving downtown Seattle, the Denny Triangle, and the South Lake Union Urban Center. This project provides local transit service, connects to the regional transit system, encourages economic development, and helps create vibrant, livable neighborhoods.
- ◆ **Fremont Bridge Approaches and Electrical Major Maintenance:** SDOT received a \$20.5 million Federal Transportation Equity Act (TEA-21) grant awarded by the Bridge Replacement Advisory Committee and two Public Works Trust Fund loans totaling \$11 million to replace the approaches and electrical and mechanical systems that raise and lower the Fremont Bridge. Construction began in 2005 and is scheduled to be substantially complete in 2008.
- ◆ **Bridge Way North and Fremont Circulation:** SDOT was awarded a \$2.8 million state Arterial Improvement Program grant to implement traffic and pedestrian improvements in the Fremont area. These improvements help mitigate the impact that the construction of the Fremont Bridge Approaches project will have on the neighborhood and surrounding businesses.
- ◆ **Alaskan Way Viaduct and Seawall Study:** In 2005, tunnel design continued and a Draft Supplemental Environmental Impact Statement (DSEIS) was prepared. The DSEIS addresses how the project could be built (construction sequencing), transportation management options during construction, improvements to Aurora Avenue north of the Battery Street Tunnel, and the construction of Steinbrueck Park lid. The Emergency Closure Plan was enhanced should the Viaduct be forced to close before construction begins, and a study of options for reducing storm damage to the Seawall kicked-off. In 2006, the DSEIS will be released for public and agency comment; a construction approach selected; noise, traffic, economic and other project impact mitigation plans developed; utility relocation plans prepared; and the Environmental Impact Statement finalized for release in 2007.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SDOT's 2006 Adopted CIP includes a total of \$8.8 million budgeted for the Arterial Major Maintenance and Arterial Asphalt and Concrete Programs. These ongoing programs resurface asphalt and concrete arterial streets to prevent further deterioration of street surfaces. In 2006, 25 lane-miles will be resurfaced under the Arterial Asphalt and Concrete Program. The paving projects are: 45th Street corridor, including segments of Stone Way and 15th Avenue NE; California Avenue SW, including segments of Fauntleroy Avenue SW and Admiral Way; and S. Jackson St.

Transportation

from Rainier Avenue S. to Martin Luther King Jr. Way S. Four lane-miles will be rehabilitated as part of the Arterial Major Maintenance Program. Another 23 lane-miles will be rehabilitated as part of other, multi-objective transportation capital projects. The major projects with significant pavement rehabilitation are S Jackson Street, 35 Avenue NE (including segments of NE 65 Street and NE 75 Street), Phinney Avenue N, Bridge Way and SR 519. The total projected new arterial paving in 2006 is 52 12-foot-wide lane-miles.

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.

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

Step 1: Identification of Transportation Needs

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

- Ongoing operations and maintenance programs
- Backlog of projects
- Projects in current CIP
- Transportation Strategic Plan
- Projects from SDOT planning
- Neighborhood plans and citizen requests
- Coordination with partner agencies

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

This step identifies non-discretionary programs and projects that must be budgeted for completion. Criteria for these items are as follows:

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

Step 3: Prioritization of Discretionary Projects

The projects remaining after Step 2 are then ranked based on a 100 point scoring system. This prioritization process evaluates each project on its merits. Following are the criteria applied to this evaluation:

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

Step 4: Ordering Projects for Implementation

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Changes to the Proposed CIP

In the 2006 budget process, the City Council increased total funding by \$1.5 million for the following capital projects: 15th Avenue NE Bridge – BRAC Grant Match, Arterial Asphalt and Concrete Program, and \$560K for the NSF/CRF Neighborhood Program. Additionally, \$2.5 million was added for transportation projects to be determined by ordinance in early 2006.

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Bridges and Structures			BCL/Program Code:							DOT-BS
12th Ave. S - Jose Rizal Bridge Deck Repair	TC36598 0	0	0	0	0	1,000	0	0	0	1,000
Airport Way over Argo Bridge Rehabilitation	TC36580 0	0	75	45	0	930	1,500	450	0	3,000
Bridge Painting Program	TC32490 0	2,611	849	1,448	650	900	1,700	400	410	8,968
Bridge Seismic Retrofit Phase II	TC36581 0	25	37	75	75	10,640	20,520	25,080	19,760	76,212
Retaining Wall Repair and Restoration	TC36589 0	765	397	408	366	375	384	394	404	3,493
Stairway Rehabilitation Program	TC36659 0	0	0	375	0	0	0	0	0	375
West Seattle Lower Bridge Repair	TC36652 0	0	87	0	0	0	0	0	0	87
Bridges and Structures Total		3,401	1,445	2,351	1,091	13,845	24,104	26,324	20,574	93,135

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Capital Projects Management						BCL/Program Code:		DOT-CPM		
14th Ave. S Street Improvements	TC36622 0	106	0	0	0	1,192	246	0	0	1,544
15th Avenue NE Bridge - BRAC Grant Match	TC36662 0	0	0	680	0	0	0	0	0	680
35th Ave. NE Street Improvements	TC36573 0	2,686	5,148	5,958	475	0	0	0	0	14,267
3rd Avenue NE Extension	TC36646 0	0	500	0	0	0	0	0	0	500
3rd Avenue NE Signalization	TC36658 0	0	0	522	0	0	0	0	0	522
5th Ave. NE Improvements	TC36623 0	377	2,131	531	0	600	0	0	0	3,639
Arterial Asphalt and Concrete Program	TC36544 0	16,774	7,278	7,799	2,087	1,965	2,045	2,127	2,203	42,278
Aurora Transit, Pedestrian, and Safety Improvements	TC36625 0	313	1,980	0	529	2,852	699	50	0	6,423
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC36621 0	124	1,800	0	1,000	0	0	0	0	2,924
Bridge Load Rating	TC36506 0	1,775	227	207	108	111	114	117	120	2,779
Bridge Way North and Fremont Circulation	TC36637 0	181	3,537	1,440	230	0	0	0	0	5,388
Burke-Gilman Trail Extension	TC36483 0	3,723	3,362	201	5	754	0	2,143	4,066	14,254
Chief Sealth Trail	TC36569 0	859	1,734	887	61	0	0	0	0	3,541
Duwamish Bikeway	TC32701 0	1,219	41	2	0	519	0	0	0	1,781
Duwamish Intelligent Transportation Systems (ITS)	TC36570 0	2,153	2,447	450	0	1,722	1,722	0	0	8,494
East Duwamish Waterway Bridge - BRAC Grant Match	TC36653 0	0	0	320	0	0	0	0	0	320
Fremont Bridge Approaches and Electrical Major Maintenance	TC36579 0	5,497	11,019	13,965	7,834	479	25	0	0	38,819

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Capital Projects Management						BCL/Program Code:		DOT-CPM		
Greenwood Avenue N Street Improvements	TC36638 0	0	259	414	58	1,026	2,067	519	0	4,343
Hazard Mitigation Program - Areaways	TC36548 0	2,314	314	405	200	200	200	200	200	4,033
Interurban Trail North	TC36498 0	583	975	5	5	5	0	0	0	1,573
Lake City Way NE Multimodal	TC36538 0	5,769	6,319	45	20	10	0	0	0	12,163
Lake Union Ship Canal Trail	TC32700 0	4,814	661	2,758	10	5	0	0	0	8,248
Leary Way NW Signal Improvements	TC36572 0	3,262	118	3	0	0	0	0	0	3,383
Magnolia Bridge Replacement Project	TC36606 0	3,448	1,945	750	50,950	27,900	50,000	50,000	28,000	212,993
Miscellaneous, Unforeseen, and Emergencies	TC32003 0	283	550	0	0	200	0	0	0	1,033
Mountains to Sound Greenway Trail	TC36575 0	22	350	339	901	2,690	900	5	0	5,207
Neighborhood Bike Improvements	TC32228 0	1,040	442	0	0	0	0	0	0	1,482
Neighborhood Pedestrian Improvements	TC32312 0	3,623	78	88	0	0	0	0	0	3,789
North Queen Anne Drive Bridge - Seismic Improvements	TC36617 0	1,251	1,337	15	5	5	5	5	0	2,623
Northgate South Lot Sidewalks	TC36655 0	0	0	270	0	0	0	0	0	270
Pedestrian Lighting - Capital Costs	TC36645 0	0	200	200	0	0	0	0	0	400
Phinney, Fremont, and 50th Street Improvements	TC36612 0	995	3,651	0	0	0	0	0	0	4,646
Retaining Wall Replacement Program	TC36519 0	1,584	17	91	0	0	0	0	0	1,692
S Henderson Street Improvements	TC36630 0	124	1,236	0	105	0	0	0	0	1,465
S Jackson St. Improvements	TC36600 0	311	1,473	334	0	0	0	0	0	2,118

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Capital Projects Management						BCL/Program Code:				DOT-CPM
S Lander St. Grade Separation	TC36615 0	260	0	0	0	9,800	18,400	14,500	0	42,960
South Park Bridge	TC36578 0	105	300	100	175	300	300	85	0	1,365
Spokane St. Viaduct	TC36480 0	15,727	2,970	15,330	39,500	41,100	28,200	58	0	142,885
SR-519	TC36502 0	5,040	9,975	925	0	0	0	0	0	15,940
Tree Replacement Program	TC36661 0	0	0	136	0	0	0	0	0	136
University Way Multi-Modal Improvements	TC36542 0	7,488	56	0	0	0	0	0	0	7,544
Capital Projects Management Total		93,830	74,430	55,170	104,258	93,435	104,923	69,809	34,589	630,444
Debt Service Program						BCL/Program Code:				SDT600
Debt Service - CRF	TC32006 0	0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852
Debt Service Program Total		0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Policy, Planning and Major Projects						BCL/Program Code:		DOT-PPMP		
Alaskan Way Viaduct & Seawall Study	TC36605 0	9,343	5,606	5,320	0	0	0	0	0	20,269
Center City TDM	TC36636 0	82	321	0	0	0	0	0	0	403
Downtown Seattle Bus Layover	TC36627 0	36	808	0	0	0	0	0	0	844
Downtown Seattle Transit Tunnel Closure Mitigation Project	TC36620 0	1,347	6,830	508	54	0	0	0	0	8,739
Duwamish Truck Mobility Improvement Program	TC36585 0	0	350	227	0	463	2,165	1,530	1,765	6,500
Grant Match Reserve Opportunity Fund	TC36591 0	0	1,156	393	0	1,260	1,290	1,320	1,350	6,769
Mercer Corridor Project	TC36550 0	8,169	2,740	2,500	33,100	17,600	28,100	15,900	0	108,109
NSF/CRF Neighborhood Program	TC36577 0	3,307	2,247	1,682	233	239	245	251	257	8,461
Right-of-Way Improvements - Broadway and Roy St.	TC36609 0	22	143	0	0	0	0	0	0	165
S Holgate St. Railroad Crossing	TC36628 0	0	250	0	0	0	0	0	0	250
Sound Transit Construction Services	TC36631 0	1,274	6,238	2,766	1,794	506	0	0	0	12,578
South Lake Union Streetcar	TC36626 0	844	6,728	32,577	7,351	0	0	0	0	47,500
SR-520 Project	TC36588 0	216	398	54	0	0	0	0	0	668
Swiftsure Lightship Restoration	TC36618 0	0	583	0	0	0	0	0	0	583
Urban Center Wayfinding	TC36571 0	181	241	0	0	0	0	0	0	422
Policy, Planning and Major Projects Total		24,821	34,639	46,027	42,532	20,068	31,800	19,001	3,372	222,260

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Street Maintenance						BCL/Program Code:			DOT-SM	
Arterial Major Maintenance	TC365940	2,840	969	993	808	828	849	870	892	9,049
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	1,412	768	900	200	200	200	200	200	4,080
Non-Arterial Asphalt Street Resurfacing	TC323920	555	263	274	123	126	129	132	135	1,737
Non-Arterial Concrete Rehabilitation	TC323160	393	280	261	52	53	54	55	56	1,204
Sidewalk Safety Repair	TC365120	884	359	333	341	350	359	368	337	3,331
Street Maintenance Total		6,084	2,639	2,761	1,524	1,557	1,591	1,625	1,620	19,401

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Traffic Management						BCL/Program Code:			DOT-TM	
Alaskan Way Viaduct Emergency Closure Warning Signs	TC36656 0	0	0	575	0	0	0	0	0	575
Bike and Pedestrian Improvements in South Lake Union	TC36654 0	0	0	360	1,370	0	0	0	0	1,730
Bike Spot Safety Improvements	TC32229 0	647	330	335	340	345	350	355	360	3,062
Center City Access Program	TC36660 0	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Collision Evaluation Program	TC32386 0	389	182	149	91	93	95	98	101	1,198
Contracted Pedestrian & Bike Improvements	TC32315 0	176	174	41	0	0	0	0	0	391
Intelligent Transportation Systems (ITS) Plan Implementation	TC36587 0	680	3,921	1,441	1,759	59	0	0	0	7,860
Left Turn Signals	TC32313 0	1,667	169	170	174	178	182	187	192	2,919
NE 100th Street Sidewalk Development	TC36657 0	0	0	240	0	0	0	0	0	240
New Traffic Signals	TC32361 0	2,298	941	332	233	239	245	251	257	4,796
Pay Stations	TC36635 0	3,120	3,443	3,750	0	0	0	0	0	10,313
Pedestrian/Elderly Handicapped Accessibility	TC32314 0	3,717	774	690	707	725	743	762	781	8,899
Sidewalk Development Program	TC36648 0	0	0	500	0	0	0	0	0	500
Traffic Control Program	TC32325 0	2,083	469	346	355	364	373	382	392	4,764
Traffic Management Total		14,777	10,403	9,429	6,029	3,003	2,988	3,035	3,083	52,747
Department Total		142,913	123,843	117,373	157,820	134,294	167,792	122,180	65,624	1,031,839

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Transportation

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
2000 Parks Levy Fund	162	1,958	783	1,294	1,616	0	0	0	5,813
2001 LTGO Capital Project Fund	4,373	187	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	1,608	41	0	0	0	0	0	0	1,649
2003 LTGO Capital Project Fund	7,599	861	0	0	0	0	0	0	8,460
2005 LTGO Capital Project Fund	3,120	14,728	5,828	0	0	0	0	0	23,676
2006 LTGO Capital Projects Fund	0	0	9,220	0	0	0	0	0	9,220
Community Development Block Grant Fund	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	1,804	875	1,155	0	0	0	0	0	3,834
Cumulative Reserve Subfund - REET II Subaccount	14,835	13,309	17,741	2,386	2,386	2,386	2,386	2,386	57,815
Cumulative Reserve Subfund - Street Vacation Subaccount	998	665	19	5	0	0	0	0	1,687
Cumulative Reserve Subfund - Unrestricted Subaccount	371	29	0	0	0	0	0	0	400
Cumulative Reserve Subfund South Lake Union Subaccount	141	0	0	0	0	0	0	0	141
Open Spaces & Trails Bond Fund	3,264	50	0	0	0	0	0	0	3,314
Private Developer Contribution	0	110	25,109	254	0	0	0	0	25,473
SPU Drainage and Wastewater Fund	1,722	2,283	1,750	1,750	463	0	0	50	8,018
SPU Water Fund	426	148	0	0	0	0	0	0	574
To Be Determined	0	0	0	60,001	54,841	95,419	96,080	54,260	360,601
Transportation Bond Fund	2,734	0	0	0	0	0	0	0	2,734
Transportation Operating Fund	99,656	88,599	55,768	92,130	74,988	69,987	23,714	8,928	513,770
Department Total	142,913	123,843	117,373	157,820	134,294	167,792	122,180	65,624	1,031,839

**Amounts in thousands of dollars*

2006-2011 Adopted Capital Improvement Program

Transportation

12th Ave. S - Jose Rizal Bridge Deck Repair

BCL/Program Name: Bridges and Structures
Project Type: Rehabilitation or Restoration
Project ID: TC365980

BCL/Program Code: DOT-BS
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2008

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project repairs areas of structural concrete on the Dr. Jose Rizal Bridge. Although work on this project has been delayed, SDOT continues to monitor the bridge's condition and intends to respond should more immediate action be warranted. The Department will apply for grant funding in future years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	0	350	0	0	0	350
Federal Grant Funds	0	0	0	0	650	0	0	0	650
Project Total:	0	0	0	0	1,000	0	0	0	1,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	0	650	0	0	0	650
Appropriations Total*	0	0	0	0	650	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

14th Ave. S Street Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: TC366220

End Date: 4th Quarter 2009

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

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Duwamish

This project interconnects and upgrades three signalized intersections, provides new traffic controllers and adds emergency vehicle preemption. Wheelchair ramps are installed at various intersections along with sidewalk repairs, to improve pedestrian safety and convenience. The project includes asphalt resurfacing and concrete panel replacement. Streetlighting and drainage are upgraded as necessary. The scope of the project includes maintenance and upgrades to the existing transportation system. The project is on hold due to coordination efforts with King County on the South Park Bridge.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	0	404	102	0	0	506
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
State Gas Taxes - City Street Fund	47	0	0	0	0	0	0	0	47
State Grant Funds	41	0	0	0	788	144	0	0	973
Project Total:	106	0	0	0	1,192	246	0	0	1,544
Fund Appropriations/Allocations									
Transportation Operating Fund	106	0	0	0	788	144	0	0	1,038
Appropriations Total*	106	0	0	0	788	144	0	0	1,038
O & M Costs (Savings)			0	0	0	0	0	0	0

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2006-2011 Adopted Capital Improvement Program

Transportation

15th Avenue NE Bridge - BRAC Grant Match

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: TC366620

End Date: 4th Quarter 2008

Location: 15th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

This project will provide major maintenance improvements to the 15th Avenue NE bridge. The bridge has developed cracks. It is a major Metro bus route into the north end as well as a route for school buses and garbage trucks. SDOT submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for approximately \$6.8 million in grant funds for a total of \$7.5 million of improvements.

During the 2006 budget process, the Proposed CIP did not include funding that was subject to Initiative 912, but due to the failure of the Initiative an additional \$680,000 of gas tax funding was added to this project in the Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
State Gas Taxes - Arterial City	0	0	680	0	0	0	0	0	680
Street Fund									
Project Total:	0	0	680	0	0	0	0	0	680
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	680	0	0	0	0	0	680
Appropriations Total*	0	0	680	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	40	259	381	0	0	0	680

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

Transportation

35th Ave. NE Street Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: TC365730

End Date: 4th Quarter 2007

Location: 35th Ave. NE/NE 55th St./NE 95th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project upgrades and interconnects 23 traffic signals along 35th Ave. NE. It also replaces concrete panels, resurfaces asphalt, and installs curb bulbs, closed-caption television (CCTV) cameras and system detection, and upgrades streetlighting. The project is partially funded through a State Transportation Improvement Board grant and a federal Transportation Equity Act TEA-21 grant.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	1,118	707	860	0	0	0	0	0	2,685
Federal Grant Funds	0	1,718	2,101	135	0	0	0	0	3,954
General Subfund Revenues	179	6	0	0	0	0	0	0	185
King County Funds	0	100	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	493	0	0	0	0	0	0	0	493
State Gas Taxes - City Street Fund	225	0	0	25	0	0	0	0	250
State Grant Funds	671	2,617	2,997	315	0	0	0	0	6,600
Project Total:	2,686	5,148	5,958	475	0	0	0	0	14,267
Fund Appropriations/Allocations									
Transportation Operating Fund	2,686	5,148	5,958	475	0	0	0	0	14,267
Appropriations Total*	2,686	5,148	5,958	475	0	0	0	0	14,267
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,308	6,799	474	0	0	0	0	11,581

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2006-2011 Adopted Capital Improvement Program

Transportation

3rd Avenue NE Extension

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: TC366460

End Date: 3rd Quarter 2007

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

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

In the 2005 budget process, the City Council adopted the following budget proviso related to this project: "None of the money appropriated for 2005 for the Seattle Department of Transportation's Capital Projects Management BCL can be spent to pay for 3rd Avenue NE Extension project (TC366460) until authorized by future ordinance." The proviso was lifted in the fourth quarter of 2005 with Ordinance 121968.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		125	250	125	0	0	0	0	500

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Transportation

3rd Avenue NE Signalization

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Investment

Start Date: 1st Quarter 2006

Project ID: TC366580

End Date: 4th Quarter 2007

Location: 3rd Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Northgate

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	442	0	0	0	0	0	442
Private Funding/Donations	0	0	80	0	0	0	0	0	80
Project Total:	0	0	522	0	0	0	0	0	522
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	442	0	0	0	0	0	442
Transportation Operating Fund	0	0	80	0	0	0	0	0	80
Appropriations Total*	0	0	522	0	0	0	0	0	522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	130	392	0	0	0	0	522

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2006-2011 Adopted Capital Improvement Program

Transportation

5th Ave. NE Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366230

End Date: 4th Quarter 2008

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

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 7.2

Neighborhood District: North

Urban Village: Northgate

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Street Vacations	0	213	0	0	0	0	0	0	213
Drainage and Wastewater Rates	5	290	0	0	0	0	0	0	295
Federal Grant Funds	216	1,410	292	0	400	0	0	0	2,318
King County Funds	0	200	0	0	0	0	0	0	200
Private Funding/Donations	0	0	200	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	118	18	0	0	0	0	0	0	136
State Gas Taxes - City Street Fund	38	0	39	0	200	0	0	0	277
Project Total:	377	2,131	531	0	600	0	0	0	3,639
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	213	0	0	0	0	0	0	213
Transportation Operating Fund	377	1,918	531	0	600	0	0	0	3,426
Appropriations Total*	377	2,131	531	0	600	0	0	0	3,639
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		532	2,129	0	601	0	0	0	3,262

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Transportation

Airport Way over Argo Bridge Rehabilitation

BCL/Program Name: Bridges and Structures
Project Type: Rehabilitation or Restoration
Project ID: TC365800

BCL/Program Code: DOT-BS
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2010

Location: Airport Wy. S/S Lucile St

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

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

This project rehabilitates the Airport Way Bridge that crosses over the Argo Railyard. This bridge is one of only three arterial routes servicing the South Downtown industrial center. SDOT has determined the elements required to complete rehabilitation. In 2005 and 2006, the Department is conducting a study to identify the benefits of bridge replacement versus rehabilitation, and will make a decision based on that study. Further design and construction is on hold until local and grant revenue is secured.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	25	45	0	0	0	0	0	70
To Be Determined	0	0	0	0	380	525	160	0	1,065
Federal Grant Funds	0	50	0	0	550	975	290	0	1,865
Project Total:	0	75	45	0	930	1,500	450	0	3,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	25	45	0	0	0	0	0	70
Transportation Operating Fund	0	50	0	0	550	975	290	0	1,865
Appropriations Total*	0	75	45	0	550	975	290	0	1,935
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Alaskan Way Viaduct Emergency Closure Warning Signs

BCL/Program Name: Traffic Management	BCL/Program Code: DOT-TM
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366560	End Date: 4th Quarter 2006

Location: Aurora Avenue North

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	0	0	575	0	0	0	0	0	575
Project Total:	0	0	575	0	0	0	0	0	575
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	575	0	0	0	0	0	575
Appropriations Total*	0	0	575	0	0	0	0	0	575
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Alaskan Way Viaduct & Seawall Study

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC366050

End Date: 4th Quarter 2011

Location: SR99/Battery St.

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the City's involvement in the reconstruction or replacement of the Alaskan Way Viaduct and Seawall, which are both seismically vulnerable. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The Seawall supports the soils under Alaskan Way and the Viaduct. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. Activities through 2006 include environmental work, design, permitting, and public outreach. The initial funding for this project was from federal emergency appropriations related to the February 28, 2001, Nisqually Earthquake. The City provided additional funding starting in 2004.

In April 2005, the State Legislature approved \$2 billion in state gas tax funding for this project. In late July 2005, the US Congress approved \$231 million in federal funding for the project. An additional \$500 million in funding is expected to be included as part of the Regional Transportation Improvement District package which will go to a public vote in November 2006. SDOT is also working with the Army Corps of Engineers to investigate potential federal funding for the Seawall portion of the project. SDOT will negotiate future agreements with WSDOT on the sharing of costs and funding between the City and State for this project. Planning for this project is still underway, and costs and funding sources after 2006 have not yet been determined.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2003 LTGO Bond	4,491	509	0	0	0	0	0	0	5,000
2005 LTGO Bond	0	5,000	0	0	0	0	0	0	5,000
2006 LTGO Bond	0	0	5,220	0	0	0	0	0	5,220
Federal Grant Funds	3,800	0	0	0	0	0	0	0	3,800
General Subfund Revenues	425	0	100	0	0	0	0	0	525
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
State Grant Funds	500	0	0	0	0	0	0	0	500
Project Total:	9,343	5,606	5,320	0	0	0	0	0	20,269
Fund Appropriations/Allocations									
Transportation Operating Fund	9,343	5,606	5,320	0	0	0	0	0	20,269
Appropriations Total*	9,343	5,606	5,320	0	0	0	0	0	20,269
O & M Costs (Savings)			0	0	0	0	0	0	0

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2006-2011 Adopted Capital Improvement Program

Transportation

Arterial Asphalt and Concrete Program

BCL/Program Name: Capital Projects Management	BCL/Program Code: DOT-CPM
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365440	End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project resurfaces asphalt and concrete arterial streets. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. Project selection for 2006 will be completed early in the calendar year. Potential streets to be paved in 2006 include the 45th Street corridor from Stone Way through Wallingford and the University District, and a segment adjacent to Children's Hospital and Regional Medical Center.

In 2005, Ordinance 121796 appropriated \$1 million in REET II funds to pay for arterial paving. This supplemental appropriation is reflected in the fund table below. During the 2006 budget process, the Proposed CIP did not include funding that was subject to Initiative 912, but due to the failure of the Initiative an additional \$256,000 of gas tax funding was added in the Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	1	500	0	0	0	0	0	0	501
Real Estate Excise Tax II	4,872	4,141	5,174	0	0	0	0	0	14,187
Street Vacations	950	0	0	0	0	0	0	0	950
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
To Be Determined	0	0	0	1,509	936	936	936	936	5,253
General Obligation Bonds	800	0	0	0	0	0	0	0	800
Federal Grant Funds	6,688	2,136	1,642	477	928	1,008	1,090	1,166	15,135
General Subfund Revenues	2,636	501	0	0	0	0	0	0	3,137
State Gas Taxes - Arterial City Street Fund	0	0	983	101	101	101	101	101	1,488
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
Vehicle Licensing Fees	283	0	0	0	0	0	0	0	283
Project Total:	16,774	7,278	7,799	2,087	1,965	2,045	2,127	2,203	42,278
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	1	500	0	0	0	0	0	0	501
Cumulative Reserve Subfund - REET II Subaccount	4,872	4,141	5,174	0	0	0	0	0	14,187
Cumulative Reserve Subfund - Street Vacation Subaccount	950	0	0	0	0	0	0	0	950
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	9,898	2,637	2,625	578	1,029	1,109	1,191	1,267	20,334
Appropriations Total*	15,974	7,278	7,799	578	1,029	1,109	1,191	1,267	36,225
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Arterial Major Maintenance

BCL/Program Name: Street Maintenance **BCL/Program Code:** DOT-SM
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365940 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Real Estate Excise Tax II	516	969	993	0	0	0	0	0	2,478
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
To Be Determined	0	0	0	808	828	849	870	892	4,247
General Subfund Revenues	200	0	0	0	0	0	0	0	200
State Gas Taxes - City Street Fund	1,329	0	0	0	0	0	0	0	1,329
Project Total:	2,840	969	993	808	828	849	870	892	9,049
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	750	0	0	0	0	0	0	0	750
Cumulative Reserve Subfund - REET II Subaccount	516	969	993	0	0	0	0	0	2,478
Transportation Operating Fund	1,574	0	0	0	0	0	0	0	1,574
Appropriations Total*	2,840	969	993	0	0	0	0	0	4,802
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		968	993	808	828	849	870	892	6,208

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Transportation

Aurora Transit, Pedestrian, and Safety Improvements

BCL/Program Name: Capital Projects Management	BCL/Program Code: DOT-CPM
Project Type: Improved Facility	Start Date: 2nd Quarter 2003
Project ID: TC366250	End Date: 4th Quarter 2010

Location: Aurora Ave. N/N 109th St./N 145th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** B-46

Neighborhood District: Northwest **Urban Village:** In more than one Urban Village

This project involves designing a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping. The plan may also include street lighting, traffic signal modifications, and possible new signals. In addition, utility poles are relocated and storm and drainage improvements are made, as necessary.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	86	1	0	0	313	0	0	0	400
To Be Determined	0	0	0	130	273	0	50	0	453
Federal Grant Funds	177	1,267	0	399	1,936	684	0	0	4,463
General Subfund Revenues	34	0	0	0	0	0	0	0	34
King County Funds	0	70	0	0	330	0	0	0	400
State Gas Taxes - Arterial City Street Fund	16	642	0	0	0	0	0	0	658
State Gas Taxes - City Street Fund	0	0	0	0	0	15	0	0	15
Project Total:	313	1,980	0	529	2,852	699	50	0	6,423
Fund Appropriations/Allocations									
Transportation Operating Fund	313	1,980	0	399	2,579	699	0	0	5,970
Appropriations Total*	313	1,980	0	399	2,579	699	0	0	5,970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		830	640	1,039	2,851	699	51	0	6,110

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Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366210

End Date: 3rd Quarter 2008

Location:

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: Multiple

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project constructs an overpass across the Burlington Northern Railroad tracks between Elliott Avenue W and Myrtle Edwards Park along W Thomas Street. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods. A feasibility study was conducted by the Department of Parks and Recreation in 2001. This connection is called for in the Uptown and Belltown Neighborhood Plans and was included as a candidate project in the 2000 Parks Levy. In 2004, the Potlatch Trail - Thomas St. project was combined with this project and provided an additional \$595,000 of funding toward this project. Total project costs will be determined in the design phase. Prior to moving into the construction phase, SDOT may seek grant or other funding (public or private) if existing funding is insufficient to build the overpass. The project is in the scoping and design phase with construction anticipated in 2006 and 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	30	1,033	0	1,000	0	0	0	0	2,063
King County Funds	94	767	0	0	0	0	0	0	861
Project Total:	124	1,800	0	1,000	0	0	0	0	2,924
Fund Appropriations/Allocations									
Transportation Operating Fund	124	1,800	0	1,000	0	0	0	0	2,924
Appropriations Total*	124	1,800	0	1,000	0	0	0	0	2,924
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		607	895	1,268	30	0	0	0	2,800

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Transportation

Bike and Pedestrian Improvements in South Lake Union

BCL/Program Name: Traffic Management	BCL/Program Code: DOT-TM
Project Type: Improved Facility	Start Date: 1st Quarter 2006
Project ID: TC366540	End Date: 4th Quarter 2007

Location: various

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	360	0	0	0	0	0	360
To Be Determined	0	0	0	1,370	0	0	0	0	1,370
Project Total:	0	0	360	1,370	0	0	0	0	1,730
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	360	0	0	0	0	0	360
Appropriations Total*	0	0	360	0	0	0	0	0	360
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Bike Spot Safety Improvements

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC322290 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	335	0	0	0	0	0	335
To Be Determined	0	0	0	340	0	0	355	104	799
Federal Grant Funds	26	0	0	0	0	0	0	0	26
General Subfund Revenues	61	0	0	0	0	0	0	0	61
State Gas Taxes - Arterial City Street Fund	21	330	0	0	0	0	0	256	607
State Gas Taxes - City Street Fund	422	0	0	0	345	350	0	0	1,117
Vehicle Licensing Fees	117	0	0	0	0	0	0	0	117
Project Total:	647	330	335	340	345	350	355	360	3,062
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	335	0	0	0	0	0	335
Transportation Operating Fund	647	330	0	0	345	350	0	256	1,928
Appropriations Total*	647	330	335	0	345	350	0	256	2,263
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		330	335	340	345	350	355	360	2,415

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Transportation

Bridge Load Rating

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365060

End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	612	0	0	0	0	0	0	0	612
Property Sales and Interest Earnings	27	0	0	0	0	0	0	0	27
General Subfund Revenues	186	100	102	0	0	0	0	0	388
State Gas Taxes - Arterial City Street Fund	441	127	105	0	0	0	117	120	910
State Gas Taxes - City Street Fund	309	0	0	108	111	114	0	0	642
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
Project Total:	1,775	227	207	108	111	114	117	120	2,779
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	612	0	0	0	0	0	0	0	612
Cumulative Reserve Subfund - Unrestricted Subaccount	27	0	0	0	0	0	0	0	27
Transportation Operating Fund	1,136	227	207	108	111	114	117	120	2,140
Appropriations Total*	1,775	227	207	108	111	114	117	120	2,779
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		227	207	108	111	114	117	120	1,004

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Transportation

Bridge Painting Program

BCL/Program Name: Bridges and Structures **BCL/Program Code:** DOT-BS
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC324900 **End Date:** Ongoing

Location: 2nd Ave./Jackson St./King St.

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: Pioneer Square

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration. Painting of the 2nd Avenue Extension Bridge is planned for 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	74	67	0	0	0	0	0	0	141
Real Estate Excise Tax II	1,758	632	1,141	0	0	0	0	0	3,531
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
To Be Determined	0	0	0	650	900	1,500	200	210	3,460
Federal Grant Funds	180	0	0	0	0	0	0	0	180
General Subfund Revenues	238	150	307	0	0	0	0	0	695
State Gas Taxes - Arterial City Street Fund	0	0	0	0	0	200	200	200	600
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
Project Total:	2,611	849	1,448	650	900	1,700	400	410	8,968
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	74	67	0	0	0	0	0	0	141
Cumulative Reserve Subfund - REET II Subaccount	1,758	632	1,141	0	0	0	0	0	3,531
Transportation Operating Fund	779	150	307	0	0	200	200	200	1,836
Appropriations Total*	2,611	849	1,448	0	0	200	200	200	5,508
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		849	1,448	650	900	1,700	400	410	6,357

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Transportation

Bridge Seismic Retrofit Phase II

BCL/Program Name: Bridges and Structures **BCL/Program Code:** DOT-BS
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365810 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project designs and constructs seismic retrofits to the City's highest-priority bridge structures in order to reduce the potential for major structural damage or failure due to earthquakes. Due to the passage of I-776 by voters statewide in November 2002, the Department has included future funding for the program as To Be Determined. Work is restricted to preliminary engineering in 2005-07 in order to define specific projects and compete for outside funding. The 2008-2011 "To Be Determined" amounts are estimates for future construction projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	75	0	0	0	0	0	75
To Be Determined	0	0	0	75	10,640	20,520	25,080	19,760	76,075
State Gas Taxes - City Street Fund	25	37	0	0	0	0	0	0	62
Project Total:	25	37	75	75	10,640	20,520	25,080	19,760	76,212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	75	0	0	0	0	0	75
Transportation Operating Fund	25	37	0	0	0	0	0	0	62
Appropriations Total*	25	37	75	0	0	0	0	0	137
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		37	75	0	3,192	6,156	7,524	5,928	22,912

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Transportation

Bridge Way North and Fremont Circulation

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 3rd Quarter 2004

Project ID: TC366370

End Date: 4th Quarter 2007

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

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2005 LTGO Bond	0	1,133	366	0	0	0	0	0	1,499
Real Estate Excise Tax II	0	0	57	0	0	0	0	0	57
Drainage and Wastewater Rates	0	25	120	200	0	0	0	0	345
General Subfund Revenues	26	0	0	0	0	0	0	0	26
King County Funds	0	0	93	0	0	0	0	0	93
Private Funding/Donations	0	285	125	0	0	0	0	0	410
State Gas Taxes - City Street Fund	0	0	0	30	0	0	0	0	30
State Grant Funds	80	2,055	679	0	0	0	0	0	2,814
Vehicle Licensing Fees	75	39	0	0	0	0	0	0	114
Project Total:	181	3,537	1,440	230	0	0	0	0	5,388
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	57	0	0	0	0	0	57
Transportation Operating Fund	181	3,537	1,383	230	0	0	0	0	5,331
Appropriations Total*	181	3,537	1,440	230	0	0	0	0	5,388
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Burke-Gilman Trail Extension

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: TC364830

End Date: 4th Quarter 2011

Location: Various

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: BGT-1

Neighborhood District: Ballard

Urban Village: Ballard

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	79	351	0	0	80	0	0	0	510
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Street Vacations	0	379	1	5	0	0	0	0	385
Drainage and Wastewater Rates	37	121	0	0	150	0	0	50	358
Water Rates	58	148	0	0	0	0	0	0	206
To Be Determined	0	0	0	0	0	0	943	761	1,704
General Obligation Bonds	384	0	0	0	0	0	0	0	384
City Light Fund Revenues	41	125	0	0	0	0	0	0	166
Federal Grant Funds	1,697	1,043	0	0	524	0	1,200	1,600	6,064
General Subfund Revenues	296	301	0	0	0	0	0	0	597
King County Funds	0	0	150	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	50	22	0	0	0	0	0	0	72
State Gas Taxes - City Street Fund	413	505	0	0	0	0	0	1,655	2,573
Vehicle Licensing Fees	668	367	0	0	0	0	0	0	1,035
Project Total:	3,723	3,362	201	5	754	0	2,143	4,066	14,254
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
Cumulative Reserve Subfund - Street Vacation Subaccount	0	379	1	5	0	0	0	0	385
Transportation Operating Fund	3,339	2,983	150	0	754	0	1,200	3,305	11,731
Appropriations Total*	3,339	3,362	201	5	754	0	1,200	3,305	12,166
O & M Costs (Savings)			0	0	0	0	0	20	20
Spending Plan		2,701	630	156	835	0	2,143	4,066	10,531

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Transportation

Center City Access Program

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: TC366600 **End Date:** 4th Quarter 2006

Location:

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

This program provides for the evaluation, prioritization, and preliminary design of a number of projects that focus on maintaining access to the Center City in anticipation of future growth and the construction of major transportation projects. SDOT has developed a preliminary list of potential projects that will undergo feasibility analysis and generalized costing, before being prioritized and moved through preliminary design. Potential projects focus on efforts to move transit more effectively into and around the Center City, and easing the impacts of future construction-related congestion.

In addition to the funding shown below, \$500,000 is held in reserve for this program in the 2006 Adopted Budget in Finance General. These additional funds, to be provided from the General Subfund, will be released when a scope of work is agreed upon by the Executive and Council.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Partnership Funds	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Center City TDM

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: TC366360

End Date: 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	82	307	0	0	0	0	0	0	389
General Subfund Revenues	0	5	0	0	0	0	0	0	5
Vehicle Licensing Fees	0	9	0	0	0	0	0	0	9
Project Total:	82	321	0	0	0	0	0	0	403
Fund Appropriations/Allocations									
Transportation Operating Fund	82	321	0	0	0	0	0	0	403
Appropriations Total*	82	321	0	0	0	0	0	0	403
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		166	155	0	0	0	0	0	321

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Transportation

Chief Sealth Trail

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365690

End Date: 4th Quarter 2007

Location:

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project constructs 3.6 miles of the Chief Sealth Trail, the first off-street, multi-use trail in southeast Seattle. The work includes the design and construction of a pedestrian/bicycle asphalt trail between Beacon Avenue S at S Dawson Street to 5th Avenue S at S Gazelle Street, and is located in the City Light transmission corridor between Beacon Hill and the Rainier Valley. The trail will provide access to Sound Transit Link Light Rail stations at S Othello and S Henderson Streets. SDOT is coordinating this project with Seattle City Light, Sound Transit, and Sound Transit's contractor for the Link Light Rail. Due to the City accepting the contractor's innovative cost savings proposal to re-use excavated soil from the Link Light Rail on the Martin Luther King project, the contractor is paying for most of the construction costs of the trail. Consequently, for the same dollar amount originally budgeted to build two blocks, the City will construct 3.6 miles of trail. Schematic cost estimates of the value of the construction of the 3.6 mile trail are \$6 to \$10 million.

When future portions of the trail are completed, it is planned to stretch to Seattle's southern city limits and connect to downtown Seattle and the Mountains to Sound Greenway.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	200	0	0	0	0	0	400
Real Estate Excise Tax II	0	0	114	0	0	0	0	0	114
To Be Determined	0	0	0	61	0	0	0	0	61
Federal Grant Funds	332	387	573	0	0	0	0	0	1,292
General Subfund Revenues	90	0	0	0	0	0	0	0	90
Sound Transit Funds	0	1,000	0	0	0	0	0	0	1,000
State Gas Taxes - Arterial City Street Fund	79	0	0	0	0	0	0	0	79
State Gas Taxes - City Street Fund	71	147	0	0	0	0	0	0	218
Vehicle Licensing Fees	287	0	0	0	0	0	0	0	287
Project Total:	859	1,734	887	61	0	0	0	0	3,541
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	114	0	0	0	0	0	114
Transportation Operating Fund	859	1,734	773	0	0	0	0	0	3,366
Appropriations Total*	859	1,734	887	0	0	0	0	0	3,480
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		1,482	1,140	61	0	0	0	0	2,682

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Transportation

Collision Evaluation Program

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC323860 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

The project provides low-cost non-capital revisions to hazardous street locations. Annual collisions are reviewed at intersections and at mid-block locations. Locations with five or more annual vehicle collisions are checked for collision patterns. Revisions can include removal, relocation or shielding of fixed objects, improved signage, improved delineation with raised islands, or striping. Projects are selected, designed, and managed by Traffic Management staff.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	107	99	54	0	0	0	0	0	260
State Gas Taxes - Arterial City Street Fund	52	77	95	91	93	95	98	101	702
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Vehicle Licensing Fees	74	6	0	0	0	0	0	0	80
Project Total:	389	182	149	91	93	95	98	101	1,198
Fund Appropriations/Allocations									
Transportation Operating Fund	389	182	149	91	93	95	98	101	1,198
Appropriations Total*	389	182	149	91	93	95	98	101	1,198
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		182	149	91	93	95	98	101	809

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Transportation

Contracted Pedestrian & Bike Improvements

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** 3rd Quarter 2003
Project ID: TC323150 **End Date:** 4th Quarter 2007

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility or facilitate bicycle travel in the city. The project constructs pedestrian walkways, curb bulbs, and other pedestrian improvements. It also constructs bike lanes, ramps, drain grates, paved shoulders, railroad crossing improvements, and bicycle lane striping. For tracking purposes, this project has been separated from the Neighborhood Pedestrian Improvements project (TC323120) and Neighborhood Bike Improvements (project TC322280).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	0	0	41	0	0	0	0	0	41
State Gas Taxes - Arterial City Street Fund	0	40	0	0	0	0	0	0	40
State Gas Taxes - City Street Fund	176	134	0	0	0	0	0	0	310
Project Total:	176	174	41	0	0	0	0	0	391
Fund Appropriations/Allocations									
Transportation Operating Fund	176	174	41	0	0	0	0	0	391
Appropriations Total*	176	174	41	0	0	0	0	0	391
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		154	51	10	0	0	0	0	215

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Transportation

Debt Service - CRF

BCL/Program Name: Debt Service Program	BCL/Program Code: SDT600
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC320060	End Date: Ongoing

Location: N/A

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

This project funds the debt service for the following projects, with 2006 costs as follows: Alaskan Way Viaduct & Seawall - TC366050 (2005 Bond - \$376,000); Alaskan Way Viaduct and Seawall - TC366050 (2006 Bond - \$161,000); Bridge Way North and Fremont Circulation - TC366370 (\$277,000); Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 (\$113,000); Mercer Corridor - TC365500 (\$64,000); and SR-519 - TC365020 (\$644,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852
Project Total:	0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852
Appropriations Total*	0	287	1,635	2,386	2,386	2,386	2,386	2,386	13,852
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Downtown Seattle Bus Layover

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366270

End Date: 4th Quarter 2006

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the determination of on-street and potential off-street bus layover space locations in the north downtown Seattle area. It also includes the design and construction of short-term layover space improvements. Project funding includes a \$438,000 Federal Transit Administration grant awarded in 2003 and a \$110,000 in-kind contribution from King County Metro for planning and design (the Metro dollars are not appropriated in SDOT's budget).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
King County Funds	0	110	0	0	0	0	0	0	110
Federal Grant Funds	0	438	0	0	0	0	0	0	438
General Subfund Revenues	36	176	0	0	0	0	0	0	212
Vehicle Licensing Fees	0	84	0	0	0	0	0	0	84
Project Total:	36	808	0	0	0	0	0	0	844
Fund Appropriations/Allocations									
Transportation Operating Fund	36	698	0	0	0	0	0	0	734
Appropriations Total*	36	698	0	0	0	0	0	0	734
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		260	548	0	0	0	0	0	808

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

Transportation

Downtown Seattle Transit Tunnel Closure Mitigation Project

BCL/Program Name: Policy, Planning and Major Projects **BCL/Program Code:** DOT-PPMP
Project Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: TC366200 **End Date:** 4th Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
King County Funds	51	169	0	0	0	0	0	0	220
Sound Transit Funds	1,296	6,541	0	54	0	0	0	0	7,891
State Gas Taxes - Arterial City Street Fund	0	120	508	0	0	0	0	0	628
Project Total:	1,347	6,830	508	54	0	0	0	0	8,739
Fund Appropriations/Allocations									
Transportation Operating Fund	1,347	6,830	508	54	0	0	0	0	8,739
Appropriations Total*	1,347	6,830	508	54	0	0	0	0	8,739
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Duwamish Bikeway

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327010

End Date: 4th Quarter 2008

Location: W Marginal Wy. SW

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-28

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
King County Voter-Approved Debt	1,219	41	0	0	0	0	0	0	1,260
State Gas Taxes - Arterial City Street Fund	0	0	2	0	519	0	0	0	521
Project Total:	1,219	41	2	0	519	0	0	0	1,781
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	2	0	519	0	0	0	521
Appropriations Total*	0	0	2	0	519	0	0	0	521
O & M Costs (Savings)			3	3	3	10	10	10	39
Spending Plan		41	2	0	519	0	0	0	562

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

Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365700

End Date: 4th Quarter 2009

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

SDOT was awarded a federal grant of \$1.8 million for this project in the summer of 2003, and \$513,716 in state Freight Mobility Strategic Investment Board (FMSIB) funding in April of 2004. An additional \$2,006,284 in FMSIB funding was approved in the State's 2005-2007 budget, bringing the FMSIB total to \$2,520,000. The \$2,644,000 shown in the budget for State grant funds includes \$124,000 of other State funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	10	91	0	0	0	0	0	101
Federal Grant Funds	1,119	1,869	359	0	0	0	0	0	3,347
Private Funding/Donations	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	29	0	0	0	0	0	0	0	29
State Gas Taxes - City Street Fund	185	92	0	0	719	719	0	0	1,715
State Grant Funds	172	466	0	0	1,003	1,003	0	0	2,644
Vehicle Licensing Fees	548	10	0	0	0	0	0	0	558
Project Total:	2,153	2,447	450	0	1,722	1,722	0	0	8,494
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	10	91	0	0	0	0	0	101
Transportation Operating Fund	2,153	2,437	359	0	1,722	1,722	0	0	8,393
Appropriations Total*	2,153	2,447	450	0	1,722	1,722	0	0	8,494
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,437	460	0	1,722	1,722	0	0	6,341

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2006-2011 Adopted Capital Improvement Program

Transportation

Duwamish Truck Mobility Improvement Program

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: TC365850

End Date: 3rd Quarter 2011

Location: Greater Duwamish

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This program funds minor improvements to the city street system to improve connections between the port, railroad intermodal yards, industrial businesses, and the regional highway system. The high-priority locations fall into two basic problem types: inadequate turning radii at specific corners, which force trucks to take circuitous routes or crawl through intersections; and busy intersections that lack signals or left-turn signal and queuing lanes, requiring long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements would be located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Circulation problems are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	567	1,265	1,832
Federal Grant Funds	0	0	200	0	0	1,350	750	500	2,800
Private Funding/Donations	0	250	0	0	0	0	0	0	250
State Gas Taxes - Arterial City Street Fund	0	100	27	0	463	815	213	0	1,618
Project Total:	0	350	227	0	463	2,165	1,530	1,765	6,500
Fund Appropriations/Allocations									
Transportation Operating Fund	0	350	227	0	463	2,165	963	500	4,668
Appropriations Total*	0	350	227	0	463	2,165	963	500	4,668
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		62	515	0	463	2,165	1,530	1,765	6,500

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2006-2011 Adopted Capital Improvement Program

Transportation

East Duwamish Waterway Bridge - BRAC Grant Match

BCL/Program Name: Capital Projects Management
Project Type: Rehabilitation or Restoration
Project ID: TC366530

BCL/Program Code: DOT-CPM
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2008

Location: E Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides major maintenance improvements to the East Duwamish Waterway bridge, which is a major freight route onto Harbor Island. The deck is in serious disrepair, and the support beams for the deck are flexing. The scope of work includes three broad areas of work: strengthening the diaphragms, which are the structural elements that tie the girders together (the design phase will determine exactly how to do this strengthening); replacement of the expansion joints; and the installation of a new deck surface overlay. SDOT has submitted a federal grant application to the Bridge Replacement Advisory Committee (BRAC) for the estimated \$3.5 million improvements. Funding shown here provides the matching funds to cover the ineligible costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	320	0	0	0	0	0	320
Project Total:	0	0	320	0	0	0	0	0	320
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	320	0	0	0	0	0	320
Appropriations Total*	0	0	320	0	0	0	0	0	320
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Fremont Bridge Approaches and Electrical Major Maintenance

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: TC365790

End Date: 4th Quarter 2009

Location: Fremont Bridge

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: Fremont

This project replaces the north and south approaches to the Fremont Bridge, upgrades the north approach off-ramp to North 34th Street, upgrades the electrical/mechanical system used to raise and lower the bridge bascule, and reconstructs the bridge maintenance shop located beneath the south approach structure. The estimated project cost of \$38.8 million displayed here includes \$28.8 million for the approach replacement, \$7.4 million for the electrical/mechanical upgrade, and an initial estimate of \$2.65 million for reconstruction of the maintenance shop. SDOT is developing a new estimate for the cost of reconstructing the maintenance shop, to reflect the shop's full industrial functionality and to accommodate increases in the cost of steel and concrete. The Department is also exploring options for minimizing the cost of this facility. Planning and design for the approaches replacement and electrical/mechanical upgrade is complete; construction on these project elements began in the third quarter of 2005.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2005 LTGO Bond	0	692	787	0	0	0	0	0	1,479
Real Estate Excise Tax I	233	125	0	0	0	0	0	0	358
Drainage and Wastewater Rates	55	70	450	0	0	0	0	0	575
Federal Grant Funds	2,913	6,647	10,261	682	0	0	0	0	20,503
General Obligation Bonds	0	1,770	0	2,194	479	25	0	0	4,468
General Subfund Revenues	238	4	0	0	0	0	0	0	242
Public Works Trust Fund Proceeds	1,865	1,710	2,467	4,958	0	0	0	0	11,000
State Gas Taxes - Arterial City Street Fund	123	0	0	0	0	0	0	0	123
State Gas Taxes - City Street Fund	70	1	0	0	0	0	0	0	71
Project Total:	5,497	11,019	13,965	7,834	479	25	0	0	38,819
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	233	125	0	0	0	0	0	0	358
Transportation Operating Fund	5,264	10,894	13,965	7,834	479	25	0	0	38,461
Appropriations Total*	5,497	11,019	13,965	7,834	479	25	0	0	38,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		9,249	15,735	7,834	479	25	0	0	33,322

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Transportation

Grant Match Reserve Opportunity Fund

BCL/Program Name: Policy, Planning and Major Projects	BCL/Program Code: DOT-PPMP
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC365910	End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project is a reserve to provide a local match in 2005 through 2010 for potential new grants, appropriations, and partnership opportunities. SDOT typically applies for grants or requests appropriations through a variety of state and federal funding sources. Projects are located citywide and can address a wide range of transportation improvements, including: neighborhood plan projects, mobility improvements, asset preservation, safety improvements, or economic development opportunities. In 2005, the Department submitted grant applications with the Washington Traffic Safety Commission: 12th Avenue & Roy Street, Rainier Ave South, Arbor Heights Elementary School, 15th Ave SW & SW Roxbury Street, and Pedestrian Safety Brochures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	375	131	0	420	430	440	450	2,246
State Gas Taxes - Arterial City Street Fund	0	0	0	0	420	430	440	450	1,740
State Gas Taxes - City Street Fund	0	375	131	0	0	0	0	0	506
State Grant Funds	0	375	131	0	420	430	440	450	2,246
Vehicle Licensing Fees	0	31	0	0	0	0	0	0	31
Project Total:	0	1,156	393	0	1,260	1,290	1,320	1,350	6,769
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,156	393	0	1,260	1,290	1,320	1,350	6,769
Appropriations Total*	0	1,156	393	0	1,260	1,290	1,320	1,350	6,769
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,156	393	0	1,260	1,290	1,320	1,350	6,769

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Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: TC366380

End Date: 4th Quarter 2010

Location: Greenwood Ave. N/N 105th St./N 112th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: Multiple

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project widens the existing four lanes and adds a center two-way left-turn lane. Improvements include parking, curb, planting strip and concrete walkways on both sides of the street. All intersections are improved for pedestrian safety. Signals, streetlighting, and drainage systems are upgraded as needed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	184	0	0	0	0	0	184
To Be Determined	0	0	0	0	121	256	65	0	442
Federal Grant Funds	0	53	106	27	347	695	174	0	1,402
State Gas Taxes - Arterial City Street Fund	0	144	0	0	0	0	0	0	144
State Grant Funds	0	62	124	31	558	1,116	280	0	2,171
Project Total:	0	259	414	58	1,026	2,067	519	0	4,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	184	0	0	0	0	0	184
Transportation Operating Fund	0	259	230	58	905	1,811	454	0	3,717
Appropriations Total*	0	259	414	58	905	1,811	454	0	3,901
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		206	414	104	1,033	2,067	519	0	4,343

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2006-2011 Adopted Capital Improvement Program

Transportation

Hazard Mitigation Program - Areaways

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: TC365480

End Date: Ongoing

Location: Various

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: Pioneer Square

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	2,314	279	200	0	0	0	0	0	2,793
To Be Determined	0	0	0	200	200	200	200	200	1,000
General Subfund Revenues	0	35	205	0	0	0	0	0	240
Project Total:	2,314	314	405	200	200	200	200	200	4,033
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	2,314	279	200	0	0	0	0	0	2,793
Transportation Operating Fund	0	35	205	0	0	0	0	0	240
Appropriations Total*	2,314	314	405	0	0	0	0	0	3,033
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		314	405	200	200	200	200	200	1,719

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Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

BCL/Program Name: Street Maintenance **BCL/Program Code:** DOT-SM
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365510 **End Date:** Ongoing

Location: Multiple locations

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

This project funds the analysis and mitigation of landslide concerns that affect the right-of-way. Two small projects were constructed in 2005, a rock buttress at 10100 Rainier Avenue South, an area damaged by erosion in 2003, and improvements to mitigate landslide concerns on East Newport Way at 38th Avenue East. Funds were also used in 2005 to undertake geotechnical investigations near 41st Avenue NE and NE 142nd, where the roadway has recently slumped in an area designated as a citywide landslide concern. The funding in 2006 includes \$500,000 to construct a 120-linear-foot soldier pile wall at 41st Avenue NE and NE 142nd to stabilize the street.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	1,346	626	900	0	0	0	0	0	2,872
Drainage and Wastewater Rates	0	36	0	0	0	0	0	0	36
To Be Determined	0	0	0	200	200	200	200	200	1,000
Federal Grant Funds	66	106	0	0	0	0	0	0	172
Project Total:	1,412	768	900	200	200	200	200	200	4,080
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,346	626	900	0	0	0	0	0	2,872
Transportation Operating Fund	66	142	0	0	0	0	0	0	208
Appropriations Total*	1,412	768	900	0	0	0	0	0	3,080
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		768	900	200	200	200	200	200	2,668

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Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: TC365870 **End Date:** 3rd Quarter 2008

Location: Citywide

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T-20

Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project provides funding for high-priority projects identified in the City's Intelligent Transportation System (ITS) Strategic Plan and ITS Master Plan, in combination with grant match and local ITS initiatives and spot improvements undertaken by City of Seattle crews. Examples of potential projects include transit signal priority strategies, ITS information systems, use of closed-circuit television (CCTV) cameras to monitor traffic in key travel corridors, real-time traffic responsive control, parking guidance system and traveler information. A federal appropriation in 2003 provides funds for Montlake CCTV, 1st Avenue S transit signal priority, Rainier Ave. S emergency signal preemption, Fremont Bridge ITS elements, and CCTV for Martin Luther King Jr. Way S. A federal appropriation in 2004 provides funds for ITS elements which include signal control equipment along Rainier Ave. S, traffic response control along 4th Avenue S, and variable message signs key to Port of Seattle needs. A federal appropriation in 2005 provides funds for development and deployment of a web based, real time arterial traffic flow map which links with WSDOT and King County Metro. These funds also provide installation of system/data loops for traveler information purposes which connect to the City's Traffic Management Control Center. The private funding is match from Mobility Technology for implementing an Intelligent Transportation Infrastructure project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	75	0	0	0	0	0	75
Private Funding/Donations	0	0	109	254	0	0	0	0	363
To Be Determined	0	0	0	176	0	0	0	0	176
Federal Grant Funds	0	400	991	1,329	40	0	0	0	2,760
General Subfund Revenues	19	21	0	0	0	0	0	0	40
King County Funds	94	0	0	0	0	0	0	0	94
Miscellaneous Grants or Donations	166	2,396	0	0	0	0	0	0	2,562
Port of Seattle Funds	0	500	0	0	0	0	0	0	500
Sound Transit Funds	125	0	0	0	0	0	0	0	125
State Gas Taxes - Arterial City Street Fund	0	0	0	0	19	0	0	0	19
State Gas Taxes - City Street Fund	83	189	0	0	0	0	0	0	272
State Grant Funds	193	415	266	0	0	0	0	0	874
Project Total:	680	3,921	1,441	1,759	59	0	0	0	7,860
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	75	0	0	0	0	0	75
Transportation Operating Fund	680	3,921	1,257	1,329	59	0	0	0	7,246
Appropriations Total*	680	3,921	1,332	1,329	59	0	0	0	7,321
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,412	3,662	2,047	59	0	0	0	7,180

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Transportation

Interurban Trail North

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 1997

Project ID: TC364980

End Date: 2nd Quarter 2008

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

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: B-22

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project constructs a multi-use trail in City Light's transmission line right-of-way from N. 109th Street to N. 128th Street. The trail is part of an evolving regional trail system that will extend 18 miles from Seattle to Everett when completed. This project is currently in construction.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Drainage and Wastewater Rates	23	104	0	0	0	0	0	0	127
General Obligation Bonds	60	0	0	0	0	0	0	0	60
Federal Grant Funds	347	645	0	0	0	0	0	0	992
General Subfund Revenues	27	0	0	0	0	0	0	0	27
Miscellaneous Grants or Donations	0	131	0	0	0	0	0	0	131
State Gas Taxes - City Street Fund	46	95	5	5	5	0	0	0	156
Vehicle Licensing Fees	80	0	0	0	0	0	0	0	80
Project Total:	583	975	5	5	5	0	0	0	1,573
Fund Appropriations/Allocations									
Transportation Operating Fund	523	975	5	5	5	0	0	0	1,513
Appropriations Total*	523	975	5	5	5	0	0	0	1,513
O & M Costs (Savings)			15	15	15	15	15	15	90

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

Transportation

Lake City Way NE Multimodal

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: TC365380

End Date: 4th Quarter 2008

Location: Lake City Wy. NE/NE 145th St./12th Ave NE

Neighborhood Plan: North District/Lake City

Neighborhood Plan Matrix: Multiple

Neighborhood District: North

Urban Village: Lake City

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	22	18	20	0	0	0	0	0	60
Property Sales and Interest Earnings	20	0	0	0	0	0	0	0	20
Drainage and Wastewater Rates	122	901	0	0	0	0	0	0	1,023
Federal Grant Funds	472	3,315	0	0	0	0	0	0	3,787
General Subfund Revenues	147	0	0	0	0	0	0	0	147
King County Funds	25	135	0	0	0	0	0	0	160
State Gas Taxes - Arterial City Street Fund	1,294	0	25	0	0	0	0	0	1,319
State Gas Taxes - City Street Fund	0	0	0	20	10	0	0	0	30
State Grant Funds	3,667	1,950	0	0	0	0	0	0	5,617
Project Total:	5,769	6,319	45	20	10	0	0	0	12,163
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	22	18	20	0	0	0	0	0	60
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
Transportation Operating Fund	5,727	6,301	25	20	10	0	0	0	12,083
Appropriations Total*	5,769	6,319	45	20	10	0	0	0	12,163
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Lake Union Ship Canal Trail

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 1990

Project ID: TC327000

End Date: 2nd Quarter 2008

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

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: T11

Neighborhood District: Magnolia/Queen Anne

Urban Village: Fremont

This project completes Phase II of a multi-use trail, extending from the Fremont Bridge to Fisherman's Terminal, just west of 15th Ave. NW. Phase II begins at 6th Ave. W and extends westward for about 0.75 miles, and is largely within, or adjacent to, a railroad right-of-way. This trail segment is a critical "missing link" in an urban and regional trails system that, when completed, will make it possible to bicycle almost exclusively on dedicated trails from Redmond to downtown Seattle.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	53	374	333	0	0	0	0	0	760
Real Estate Excise Tax II	0	0	468	0	0	0	0	0	468
King County Voter-Approved Debt	2,045	9	0	0	0	0	0	0	2,054
Drainage and Wastewater Rates	22	28	320	0	0	0	0	0	370
Federal Grant Funds	2,093	142	1,637	0	0	0	0	0	3,872
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
State Gas Taxes - City Street Fund	16	108	0	10	5	0	0	0	139
Project Total:	4,814	661	2,758	10	5	0	0	0	8,248
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	468	0	0	0	0	0	468
Transportation Operating Fund	2,769	652	2,290	10	5	0	0	0	5,726
Appropriations Total*	2,769	652	2,758	10	5	0	0	0	6,194
O & M Costs (Savings)			0	20	20	20	20	20	100
Spending Plan		600	2,819	10	5	0	0	0	3,434

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

Transportation

Leary Way NW Signal Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 2nd Quarter 2000

Project ID: TC365720

End Date: 1st Quarter 2006

Location: Leary Wy NW/NW 46th St.

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** T6

Neighborhood District: Ballard

Urban Village: Ballard

This project interconnects three existing signals and installs fire preemption at signals and transit priority compatible controllers. The project includes new signals, new curbs, gutters, and sidewalks, concrete panel replacement, asphalt resurfacing, and drainage and lighting upgrades. Construction was substantially complete in 2004. There are minor close-out costs in 2005 and 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	175	0	0	0	0	0	0	0	175
State Gas Taxes - Arterial City Street Fund	403	25	3	0	0	0	0	0	431
State Gas Taxes - City Street Fund	835	12	0	0	0	0	0	0	847
State Grant Funds	1,718	0	0	0	0	0	0	0	1,718
Vehicle Licensing Fees	131	81	0	0	0	0	0	0	212
Project Total:	3,262	118	3	0	0	0	0	0	3,383
Fund Appropriations/Allocations									
Transportation Operating Fund	3,262	118	3	0	0	0	0	0	3,383
Appropriations Total*	3,262	118	3	0	0	0	0	0	3,383
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		118	3	0	0	0	0	0	121

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

Transportation

Left Turn Signals

BCL/Program Name: Traffic Management
Project Type: Improved Facility
Project ID: TC323130

BCL/Program Code: DOT-TM
Start Date: Ongoing
End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project improves 5-10 left-turn signals each year at locations with high left-turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data. In 2005, left turn signals were installed at 25th Ave NE & NE Blakeley St, 1st Ave & Seneca, Elliott & Harrison and 8th Ave SW & SW Roxbury St.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	163	0	0	0	0	0	0	0	163
General Subfund Revenues	675	0	0	0	0	0	0	0	675
Private Funding/Donations	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	233	169	170	0	0	0	0	0	572
State Gas Taxes - City Street Fund	398	0	0	174	178	182	187	192	1,311
State Grant Funds	101	0	0	0	0	0	0	0	101
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Project Total:	1,667	169	170	174	178	182	187	192	2,919
Fund Appropriations/Allocations									
Transportation Operating Fund	1,667	169	170	174	178	182	187	192	2,919
Appropriations Total*	1,667	169	170	174	178	182	187	192	2,919
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		169	170	174	178	182	187	192	1,252

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Transportation

Magnolia Bridge Replacement Project

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 2002

Project ID: TC366060

End Date: 3rd Quarter 2011

Location: Magnolia Bridge

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

Neighborhood District: Magnolia/Queen Anne

Urban Village: Ballard Interbay

This project evaluates possible locations and bridge types for replacement of the Magnolia Bridge, which was damaged by a landslide in 1997 and the Nisqually earthquake in 2001. The current alignment is studied as well as other alignments to the north and possibly the south. Rehabilitation of the existing structure is also studied. Input from a variety of stakeholders is sought, including the Magnolia and Queen Anne Communities, local businesses, and the Port of Seattle. Based on alternatives, the appropriate environmental documents are prepared and permit(s) are identified or initiated. The final steps in the design phase of this project are to perform the necessary civil and structural calculations and to prepare the plans, specifications, and estimates. Additional funding will be required to complete the plans, specifications, and estimate. Construction and right-of-way phase spending is estimated but funding is yet to be identified. Currently, SDOT is finalizing an Environmental Impact Study review of the bridge replacement and expects to complete the environmental assessment on a preferred alternative to be identified in early 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Street Vacations	40	0	0	0	0	0	0	0	40
To Be Determined	0	0	0	47,494	27,900	50,000	50,000	28,000	203,394
Federal Grant Funds	3,288	1,680	746	3,241	0	0	0	0	8,955
General Subfund Revenues	50	0	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	16	140	4	215	0	0	0	0	375
State Gas Taxes - City Street Fund	8	71	0	0	0	0	0	0	79
Vehicle Licensing Fees	46	54	0	0	0	0	0	0	100
Project Total:	3,448	1,945	750	50,950	27,900	50,000	50,000	28,000	212,993
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	40	0	0	0	0	0	0	0	40
Transportation Operating Fund	3,408	1,945	750	3,456	0	0	0	0	9,559
Appropriations Total*	3,448	1,945	750	3,456	0	0	0	0	9,599
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,045	1,650	50,950	27,900	50,000	50,000	28,000	209,545

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2006-2011 Adopted Capital Improvement Program

Transportation

Mercer Corridor Project

BCL/Program Name: Policy, Planning and Major Projects	BCL/Program Code: DOT-PPMP
Project Type: New Facility	Start Date: 1st Quarter 1999
Project ID: TC365500	End Date: 4th Quarter 2010

Location: Mercer/Fairview/Dexter Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: Multiple

Neighborhood District: Lake Union

Urban Village: In more than one Urban Village

This project implements a comprehensive package of transportation improvements in the Mercer Corridor and South Lake Union. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. It includes improvements in the Mercer/Valley Corridor, including options for a widened two-way Mercer St., to improve east-west traffic flow, improve pedestrian safety and access to South Lake Union Park, and enhance neighborhood circulation for all modes. The "To Be Determined" funding source shown for this project represents revenues from a possible Regional Transportation Investment District, potential developer mitigation, and other grant sources that the Department plans to pursue. As assumed in the 2004 budget, Councilmanic debt was issued in 2005 to provide capital funds for the federal and state environmental review, whose debt service will be paid by the beneficiaries of the original 2002 bond defeasance plan. This project was displayed as South Lake Union Transportation Improvements project in previous CIPs. During the 2005 budget process, \$612,000 was added in bond funds to complete the environmental review. This funding is in addition to the \$1.3 million added in 2004 for the environmental review in the form of an interfund loan (cash advance) in anticipation of a bond sale in 2005. In November 2006, a public vote is expected on the Regional Transportation Improvement District funding package that is anticipated to include dollars for this project. The right-of-way cost estimates for this project represent the net difference between the value of property needed for the project and the value of surplus right-of-way that would be made available as a result of the project.

In 2004, the City Council adopted a proviso limiting spending to \$163,000 beyond carryover from 2003 until authorized by future ordinance after approval of a set of alternatives to be considered in an environmental review. The City Council lifted the proviso (Ordinance 121634) and directed SDOT to complete environmental review on the two-way Mercer alternative in November, 2004. In 2005, Ordinance 121882 appropriated \$361,000 in REET II funds to restore funding that was made available to complete a property acquisition related to this project. This supplemental appropriation is reflected in the fund table below. The \$2.5 million in LTGO bond funding shown for 2006 will not be spent until Council passes a subsequent ordinance releasing these funds.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Revenue Sources									
2001 LTGO Bond	4,373	187	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	596	4	0	0	0	0	0	0	600
2005 LTGO Bond	0	1,912	0	0	0	0	0	0	1,912
2006 LTGO Bond	0	0	2,500	0	0	0	0	0	2,500
Real Estate Excise Tax II	0	361	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Federal Grant Funds	1,866	0	0	0	0	0	0	0	1,866
General Subfund Revenues	162	14	0	0	0	0	0	0	176
Regional Transportation Investment District Funds	0	0	0	33,100	17,600	28,100	15,900	0	94,700
State Gas Taxes - Arterial City Street Fund	539	245	0	0	0	0	0	0	784
State Gas Taxes - City Street Fund	183	17	0	0	0	0	0	0	200
Project Total:	8,169	2,740	2,500	33,100	17,600	28,100	15,900	0	108,109
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	361	0	0	0	0	0	0	361
Transportation Operating Fund	8,169	2,379	2,500	33,100	17,600	28,100	15,900	0	107,748
Appropriations Total*	8,169	2,740	2,500	33,100	17,600	28,100	15,900	0	108,109
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,294	2,946	33,100	17,600	28,100	15,900	0	99,940

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Transportation

Miscellaneous, Unforeseen, and Emergencies

BCL/Program Name: Capital Projects Management	BCL/Program Code: DOT-CPM
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC320030	End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program provides a financial reserve for work that cannot be anticipated during the annual CIP planning process. The reserve is used on a project-specific basis when emergencies are identified. Based on current transportation revenue projections and the projects that are currently in process, funding is not available for this program until 2008. During 2005, the 4th Quarter Supplemental (Ordinance 121993) authorized Cumulative Reserve funding for emergency bridge repair due to boat damage on the University Bridge and the Spokane Street Swing Bridge. Any reimbursement that the City receives from the boat owners insurance will be deposited in the Cumulative Reserve Subfund.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	550	0	0	0	0	0	0	550
General Subfund Revenues	162	0	0	0	0	0	0	0	162
State Gas Taxes - Arterial City Street Fund	121	0	0	0	200	0	0	0	321
Project Total:	283	550	0	0	200	0	0	0	1,033
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	550	0	0	0	0	0	0	550
Transportation Operating Fund	283	0	0	0	200	0	0	0	483
Appropriations Total*	283	550	0	0	200	0	0	0	1,033
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Mountains to Sound Greenway Trail

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: TC365750

End Date: 2nd Quarter 2010

Location: Multiple locations

Neighborhood Plan: In more than one Neighborhood Plan **Neighborhood Plan Matrix:** Multiple matrix

Neighborhood District: In more than one Neighborhood District **Urban Village:** In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	250	294	1,536	0	0	0	2,080
Street Vacations	0	27	18	0	0	0	0	0	45
Federal Grant Funds	13	286	71	607	1,154	900	0	0	3,031
State Gas Taxes - Arterial City Street Fund	9	37	0	0	0	0	5	0	51
Project Total:	22	350	339	901	2,690	900	5	0	5,207
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	27	18	0	0	0	0	0	45
Transportation Operating Fund	22	323	321	901	2,690	900	5	0	5,162
Appropriations Total*	22	350	339	901	2,690	900	5	0	5,207
O & M Costs (Savings)			0	0	0	0	0	20	20
Spending Plan		350	339	901	2,690	900	5	0	5,185

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Transportation

NE 100th Street Sidewalk Development

BCL/Program Name: Traffic Management

BCL/Program Code: DOT-TM

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: TC366570

End Date: 4th Quarter 2006

Location: NE 100th/NE 3rd

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	240	0	0	0	0	0	240
Project Total:	0	0	240	0	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	240	0	0	0	0	0	240
Appropriations Total*	0	0	240	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	180	0	0	0	0	0	240

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Transportation

Neighborhood Bike Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC322280

End Date: Ongoing

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	236	199	0	0	0	0	0	0	435
State Gas Taxes - Arterial City Street Fund	108	0	0	0	0	0	0	0	108
State Gas Taxes - City Street Fund	290	135	0	0	0	0	0	0	425
Vehicle Licensing Fees	406	108	0	0	0	0	0	0	514
Project Total:	1,040	442	0	0	0	0	0	0	1,482
Fund Appropriations/Allocations									
Transportation Operating Fund	1,040	442	0	0	0	0	0	0	1,482
Appropriations Total*	1,040	442	0	0	0	0	0	0	1,482
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		421	10	5	5	0	0	0	441

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Transportation

Neighborhood Pedestrian Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: Ongoing

Project ID: TC323120

End Date: Ongoing

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This citywide project responds to citizen and neighborhood recommendations for projects that enhance pedestrian mobility by making improvements that promote safe and convenient access to pedestrian facilities. The project, which is coordinated with the Neighborhood Bike Improvements Program (TC322280), constructs pedestrian walkways, curb bulbs, and other types of pedestrian improvements.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings	71	29	0	0	0	0	0	0	100
Drainage and Wastewater Rates	155	0	0	0	0	0	0	0	155
Federal Grant Funds	679	0	0	0	0	0	0	0	679
General Subfund Revenues	920	0	88	0	0	0	0	0	1,008
State Gas Taxes - Arterial City Street Fund	989	0	0	0	0	0	0	0	989
State Gas Taxes - City Street Fund	609	49	0	0	0	0	0	0	658
State Grant Funds	200	0	0	0	0	0	0	0	200
Project Total:	3,623	78	88	0	0	0	0	0	3,789
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	71	29	0	0	0	0	0	0	100
Transportation Operating Fund	3,552	49	88	0	0	0	0	0	3,689
Appropriations Total*	3,623	78	88	0	0	0	0	0	3,789
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		78	88	0	0	0	0	0	166

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Transportation

New Traffic Signals

BCL/Program Name: Traffic Management	BCL/Program Code: DOT-TM
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC323610	End Date: Ongoing

Location: Citywide

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

This ongoing project installs new traffic signals to improve traffic flow, reduce the frequency and severity of traffic accidents, and support pedestrian activity. Since 1988, the City has installed about 10 signals per year at selected locations where drainage, curb revisions, or pavement restoration were not required. At the current level of funding, the City is installing five or fewer signals per year for a total of 3-5 signals installed per year. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and accident frequency criteria. The program provides a match to State High-Hazard funds for new signals.

In 2005, Ordinance 121796 appropriated \$500,000 in REET II funds to pay for traffic signals. This supplemental appropriation is reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	230	0	0	0	0	0	730
Federal Grant Funds	474	106	0	0	0	0	0	0	580
General Subfund Revenues	0	100	102	0	0	0	0	0	202
State Gas Taxes - Arterial City Street Fund	594	210	0	0	0	0	251	257	1,312
State Gas Taxes - City Street Fund	1,230	25	0	233	239	245	0	0	1,972
Project Total:	2,298	941	332	233	239	245	251	257	4,796
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	500	230	0	0	0	0	0	730
Transportation Operating Fund	2,298	441	102	233	239	245	251	257	4,066
Appropriations Total*	2,298	941	332	233	239	245	251	257	4,796
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		941	332	233	239	245	251	257	2,498

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Transportation

Non-Arterial Asphalt Street Resurfacing

BCL/Program Name: Street Maintenance **BCL/Program Code:** DOT-SM
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC323920 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	263	274	0	0	0	0	0	537
To Be Determined	0	0	0	123	126	129	132	135	645
General Subfund Revenues	48	0	0	0	0	0	0	0	48
State Gas Taxes - Arterial City Street Fund	8	0	0	0	0	0	0	0	8
State Gas Taxes - City Street Fund	499	0	0	0	0	0	0	0	499
Project Total:	555	263	274	123	126	129	132	135	1,737
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	263	274	0	0	0	0	0	537
Transportation Operating Fund	555	0	0	0	0	0	0	0	555
Appropriations Total*	555	263	274	0	0	0	0	0	1,092
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Non-Arterial Concrete Rehabilitation

BCL/Program Name: Street Maintenance	BCL/Program Code: DOT-SM
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC323160	End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	261	0	0	0	0	0	511
To Be Determined	0	0	0	52	53	54	55	56	270
State Gas Taxes - Arterial City Street Fund	46	0	0	0	0	0	0	0	46
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Vehicle Licensing Fees	6	30	0	0	0	0	0	0	36
Project Total:	393	280	261	52	53	54	55	56	1,204
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	250	261	0	0	0	0	0	511
Transportation Operating Fund	393	30	0	0	0	0	0	0	423
Appropriations Total*	393	280	261	0	0	0	0	0	934
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		280	261	52	53	54	55	56	811

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

Transportation

North Queen Anne Drive Bridge - Seismic Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2002

Project ID: TC366170

End Date: 4th Quarter 2010

Location: N Queen Anne Dr./2nd Ave. N/Nob Hill Ave. N

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QAT56 WA

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project seismically retrofits the North Queen Anne Drive Bridge, which was built in 1935. The bridge is a heavily used primary arterial link between the densely populated residential community and business district of Queen Anne and State Route 99 (Aurora Ave. N). Seismic improvements strengthen the bridge in order to minimize the likelihood of heavy damage or collapse during an earthquake. The project encountered unanticipated field conditions that have added to the total project cost. Specifically, when construction began, it was discovered that lead contamination was present in the soil around the base of the bridge. In 2005, Ordinance 121882 appropriated \$750,000 in REET II funds to pay for unforeseen costs associated with the cleanup and disposal of these contaminated soils. This supplemental appropriation is reflected in the fund table below. Funding shown below from 2006 through 2010 includes closeout costs and wetlands plant restoration and monitoring.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	213	183	0	0	0	0	0	0	396
Real Estate Excise Tax II	0	775	15	0	0	0	0	0	790
To Be Determined	0	0	0	5	5	5	5	0	20
Federal Grant Funds	770	280	0	0	0	0	0	0	1,050
State Gas Taxes - Arterial City Street Fund	142	23	0	0	0	0	0	0	165
State Gas Taxes - City Street Fund	126	76	0	0	0	0	0	0	202
Project Total:	1,251	1,337	15	5	5	5	5	0	2,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	213	183	0	0	0	0	0	0	396
Cumulative Reserve Subfund - REET II Subaccount	0	775	15	0	0	0	0	0	790
Transportation Operating Fund	1,038	379	0	0	0	0	0	0	1,417
Appropriations Total*	1,251	1,337	15	0	0	0	0	0	2,603
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Northgate South Lot Sidewalks

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: TC366550

End Date: 4th Quarter 2007

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

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 8.1

Neighborhood District: North

Urban Village: Northgate

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	270	0	0	0	0	0	270
Project Total:	0	0	270	0	0	0	0	0	270
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	270	0	0	0	0	0	270
Appropriations Total*	0	0	270	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	70	200	0	0	0	0	270

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Transportation

NSF/CRF Neighborhood Program

BCL/Program Name: Policy, Planning and Major Projects **BCL/Program Code:** DOT-PPMP
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365770 **End Date:** Ongoing

Location: Various

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

This program implements improvements and repairs identified annually by the community and selected by the Department of Neighborhoods, Seattle Department of Transportation, and the Department of Parks and Recreation. Criteria for reviewing and selecting projects include those that have significant or positive impact on the neighborhood; have support of multiple neighborhood plan stewards and/or District Council members; and can leverage other dollars. Examples of transportation-related projects funded in prior years include sidewalk repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The state grant funds shown for 2005 are from the Washington Traffic Safety Commission (WSTC) for sidewalks in the vicinity of Meadowbrook School. See the table in the overview section to this document for a complete list of projects. In 2005, Ordinance 121882 appropriated \$60,000 in REET II funds to pay for Pioneer Square sidewalk improvements. This supplemental appropriation is reflected in the fund table below. During the 2006 budget process, Council added \$560,000 of REET II funds for projects already identified through the 2006 outreach process conducted by District Councils and Neighborhood Plan Stewardship Groups.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	2,283	1,848	1,682	0	0	0	0	0	5,813
General Subfund Revenues	12	3	0	0	0	0	0	0	15
State Gas Taxes - Arterial City Street Fund	808	82	0	0	0	0	251	257	1,398
State Gas Taxes - City Street Fund	204	239	0	233	239	245	0	0	1,160
State Grant Funds	0	75	0	0	0	0	0	0	75
Project Total:	3,307	2,247	1,682	233	239	245	251	257	8,461
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	2,283	1,848	1,682	0	0	0	0	0	5,813
Transportation Operating Fund	1,024	399	0	233	239	245	251	257	2,648
Appropriations Total*	3,307	2,247	1,682	233	239	245	251	257	8,461
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,345	1,805	1,007	239	245	251	257	5,149

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Transportation

Pay Stations

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: New Investment **Start Date:** 1st Quarter 2004
Project ID: TC366350 **End Date:** 4th Quarter 2006

Location: Various

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

This project purchases up to 1,573 pay stations from 2004-2006 as part of parking management improvements being implemented by the City. Funding to install these pay stations is included in SDOT's operating budget.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2005 LTGO Bond	3,120	3,443	3,750	0	0	0	0	0	10,313
Project Total:	3,120	3,443	3,750	0	0	0	0	0	10,313
Fund Appropriations/Allocations									
Transportation Operating Fund	3,120	3,443	3,750	0	0	0	0	0	10,313
Appropriations Total*	3,120	3,443	3,750	0	0	0	0	0	10,313
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,443	3,750	0	0	0	0	0	7,193

Pedestrian Lighting - Capital Costs

BCL/Program Name: Capital Projects Management **BCL/Program Code:** DOT-CPM
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: TC366450 **End Date:** Ongoing

Location: Various

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	200	0	0	0	0	0	400
Project Total:	0	200	200	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	200	200	0	0	0	0	0	400
Appropriations Total*	0	200	200	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Pedestrian/Elderly Handicapped Accessibility

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: TC323140 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project facilitates intermodal trips for the elderly and handicapped by making improvements to promote safe and convenient access to social service agencies, schools, and neighborhood business areas. The project installs curb ramps and other pedestrian improvements. The project allows SDOT's pedestrian program to: a) meet the federal mandate to have a program in place to install curb ramps, in conjunction with new signal and roadway resurfacing projects; b) respond to citizen requests to install curb ramps; and c) continue to improve marked crosswalks that do not comply with new national guidelines. As of the end of 2005, this program funded 241 curb ramps constructed by SDOT crews.

In 2005, Ordinance 121796 appropriated \$100,000 in REET II funds to pay for traffic signals. This supplemental appropriation is reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Community Development Block Grant	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax II	0	100	669	0	0	0	0	0	769
To Be Determined	0	0	0	250	0	0	0	0	250
General Subfund Revenues	4	0	0	0	0	0	0	0	4
State Gas Taxes - Arterial City Street Fund	59	674	21	457	725	743	762	781	4,222
State Gas Taxes - City Street Fund	1,888	0	0	0	0	0	0	0	1,888
Vehicle Licensing Fees	1,666	0	0	0	0	0	0	0	1,666
Project Total:	3,717	774	690	707	725	743	762	781	8,899
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	100	669	0	0	0	0	0	769
Transportation Operating Fund	3,617	674	21	457	725	743	762	781	7,780
Appropriations Total*	3,617	774	690	457	725	743	762	781	8,549
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Phinney, Fremont, and 50th Street Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: TC366120

End Date: 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project interconnects and upgrades 15 signalized intersections, provides new traffic controllers, and adds emergency vehicle preempts in the area of 50th Street, Phinney Ave and Fremont Ave.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	652	0	0	0	0	0	0	652
General Subfund Revenues	115	0	0	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	219	214	0	0	0	0	0	0	433
State Gas Taxes - City Street Fund	316	0	0	0	0	0	0	0	316
State Grant Funds	345	2,785	0	0	0	0	0	0	3,130
Project Total:	995	3,651	0	0	0	0	0	0	4,646
Fund Appropriations/Allocations									
Transportation Operating Fund	995	3,651	0	0	0	0	0	0	4,646
Appropriations Total*	995	3,651	0	0	0	0	0	0	4,646
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,632	19	0	0	0	0	0	3,651

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2006-2011 Adopted Capital Improvement Program

Transportation

Retaining Wall Repair and Restoration

BCL/Program Name: Bridges and Structures **BCL/Program Code:** DOT-BS
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365890 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
Real Estate Excise Tax II	0	347	357	0	0	0	0	0	704
To Be Determined	0	0	0	366	375	384	394	404	1,923
General Subfund Revenues	0	50	51	0	0	0	0	0	101
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
Project Total:	765	397	408	366	375	384	394	404	3,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	286	0	0	0	0	0	0	0	286
Cumulative Reserve Subfund - REET II Subaccount	0	347	357	0	0	0	0	0	704
Transportation Operating Fund	479	50	51	0	0	0	0	0	580
Appropriations Total*	765	397	408	0	0	0	0	0	1,570
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		397	408	366	375	384	394	404	2,728

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Transportation

Retaining Wall Replacement Program

BCL/Program Name: Capital Projects Management	BCL/Program Code: DOT-CPM
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: TC365190	End Date: 4th Quarter 2006

Location: Multiple locations

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

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. Construction began in 2003 and continued in 2004 for retaining walls at two locations: 3631 22nd Ave. SW and near the intersection of E Denny Way and 32nd Avenue East. Minor closeout costs on those projects continued in 2005. Funding shown for 2006 provides for completion of planning, design and value engineering for retaining wall improvements at 24th Avenue East and East Mercer Street.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	91	0	0	0	0	0	91
Drainage and Wastewater Rates	3	0	0	0	0	0	0	0	3
General Obligation Bonds	701	0	0	0	0	0	0	0	701
General Subfund Revenues	623	0	0	0	0	0	0	0	623
State Gas Taxes - Arterial City Street Fund	84	17	0	0	0	0	0	0	101
State Gas Taxes - City Street Fund	173	0	0	0	0	0	0	0	173
Project Total:	1,584	17	91	0	0	0	0	0	1,692
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	91	0	0	0	0	0	91
Transportation Operating Fund	883	17	0	0	0	0	0	0	900
Appropriations Total*	883	17	91	0	0	0	0	0	991
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	91	0	0	0	0	0	108

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Transportation

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

BCL/Program Name: Policy, Planning and Major Projects	BCL/Program Code: DOT-PPMP
Project Type: Improved Facility	Start Date: 2nd Quarter 2002
Project ID: TC366090	End Date: 4th Quarter 2005

Location: Broadway E/E Roy St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: A1

Neighborhood District: East District

Urban Village: Capitol Hill

This project included various pedestrian improvements, street lighting and drainage at Broadway and Roy streets on Capitol Hill. The improvements were made in conjunction with private development of the Broadway Plaza. The project is funded with Department of Neighborhoods Early Implementation Funds. This project results in no additional operation and maintenance costs.

This project has been completed and Seattle Department of Transportation will discuss with the Department of Neighborhoods how unspent funds can be reprogrammed to other neighborhood plan implementation projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	22	143	0	0	0	0	0	0	165
Project Total:	22	143	0	0	0	0	0	0	165
Fund Appropriations/Allocations									
Transportation Operating Fund	22	143	0	0	0	0	0	0	165
Appropriations Total*	22	143	0	0	0	0	0	0	165
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		143	0	0	0	0	0	0	143

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Transportation

S Henderson Street Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: TC366300

End Date: 4th Quarter 2007

Location: S Henderson St.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.2.1

Neighborhood District: Southeast

Urban Village: Rainier Beach

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Sound Transit Funds	124	1,236	0	105	0	0	0	0	1,465
Project Total:	124	1,236	0	105	0	0	0	0	1,465
Fund Appropriations/Allocations									
Transportation Operating Fund	124	1,236	0	105	0	0	0	0	1,465
Appropriations Total*	124	1,236	0	105	0	0	0	0	1,465
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		90	180	1,071	0	0	0	0	1,341

S Holgate St. Railroad Crossing

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: TC366280

End Date: 4th Quarter 2006

Location: S Holgate St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: South Park

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	225	0	0	0	0	0	250

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2006-2011 Adopted Capital Improvement Program

Transportation

S Jackson St. Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: TC366000

End Date: 1st Quarter 2007

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

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: International District

This project upgrades and interconnects signals, replaces failed concrete panels and broken sidewalks, installs channelization and curb bulbs, installs a bicycle lane, and upgrades bus shelters on S Jackson St. The improvements reduce neighborhood cut-through traffic, encourage economic development, and improve the mobility of vehicles, bicycles, and pedestrians. This project is partially funded by a \$1.3 million grant from the State Transportation Improvement Board.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	216	314	0	0	0	0	0	530
General Subfund Revenues	96	0	0	0	0	0	0	0	96
King County Funds	0	130	20	0	0	0	0	0	150
State Gas Taxes - Arterial City Street Fund	3	0	0	0	0	0	0	0	3
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
State Grant Funds	146	1,127	0	0	0	0	0	0	1,273
Vehicle Licensing Fees	22	0	0	0	0	0	0	0	22
Project Total:	311	1,473	334	0	0	0	0	0	2,118
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	216	314	0	0	0	0	0	530
Transportation Operating Fund	311	1,257	20	0	0	0	0	0	1,588
Appropriations Total*	311	1,473	334	0	0	0	0	0	2,118
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		609	1,193	5	0	0	0	0	1,807

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2006-2011 Adopted Capital Improvement Program

Transportation

S Lander St. Grade Separation

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: TC366150

End Date: 4th Quarter 2010

Location: S Lander St./1st Ave. S/4th Ave. S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: TP-2

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project develops a grade separation of the Lander St. roadway and the Burlington Northern mainline railroad tracks between 1st Ave. S near the Starbucks Center and 4th Ave. S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant is conducting a Type, Size and Location study to develop more detailed plans and cost estimates. Due to the failure of Referendum 51 in the November 2002 election, this project was put on hold until funds are identified.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	0	9,800	18,400	14,500	0	42,700
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	125	0	0	0	0	0	0	0	125
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Project Total:	260	0	0	0	9,800	18,400	14,500	0	42,960
Fund Appropriations/Allocations									
Transportation Operating Fund	260	0	0	0	0	0	0	0	260
Appropriations Total*	260	0	0	0	0	0	0	0	260
O & M Costs (Savings)			0	0	0	0	0	0	0

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2006-2011 Adopted Capital Improvement Program

Transportation

Sidewalk Development Program

BCL/Program Name: Traffic Management **BCL/Program Code:** DOT-TM
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: TC366480 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This program funds the construction of sidewalks in neighborhoods and urban villages, with a focus on lower-cost solutions. Potential projects are prioritized based upon a variety of criteria including proximity to schools and social service providers, a project's potential to increase pedestrian use and address safety issues, and a project's ability to leverage other funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Sidewalk Safety Repair

BCL/Program Name: Street Maintenance **BCL/Program Code:** DOT-SM
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: TC365120 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project rehabilitates sidewalks significantly damaged by City-owned trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	247	0	0	0	0	0	0	0	247
Real Estate Excise Tax II	0	325	333	0	0	0	0	0	658
To Be Determined	0	0	0	341	350	359	368	337	1,755
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
Vehicle Licensing Fees	36	34	0	0	0	0	0	0	70
Project Total:	884	359	333	341	350	359	368	337	3,331
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	247	0	0	0	0	0	0	0	247
Cumulative Reserve Subfund - REET II Subaccount	0	325	333	0	0	0	0	0	658
Transportation Operating Fund	637	34	0	0	0	0	0	0	671
Appropriations Total*	884	359	333	0	0	0	0	0	1,576
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		359	333	341	350	359	368	337	2,447

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

Transportation

Sound Transit Construction Services

BCL/Program Name: Policy, Planning and Major Projects **BCL/Program Code:** DOT-PPMP
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: TC366310 **End Date:** 4th Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

The Seattle Department of Transportation is assisting Sound Transit with construction and construction management of the Central Link light rail project affecting City facilities between downtown Seattle and S 154th St. in Tukwila. An agreement authorizing all City services related to Sound Transit light rail construction ("Sound Transit Construction Services Agreement") was adopted via Ordinance 121312 in July 2003. Sound Transit intends to issue task orders authorizing multiple years of City services for each contract segment. This project is fully reimbursed by Sound Transit. Work includes installation and activation of signal equipment, primarily along Martin Luther King, Jr. Way S.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Sound Transit Funds	1,274	6,238	2,766	1,794	506	0	0	0	12,578
Project Total:	1,274	6,238	2,766	1,794	506	0	0	0	12,578
Fund Appropriations/Allocations									
Transportation Operating Fund	1,274	6,238	2,766	1,794	506	0	0	0	12,578
Appropriations Total*	1,274	6,238	2,766	1,794	506	0	0	0	12,578
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,238	2,766	1,794	506	0	0	0	11,304

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

Transportation

South Lake Union Streetcar

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: TC366260

End Date: 4th Quarter 2007

Location: Westlake Av/5th Av

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: South Lake Union

This project constructs a modern streetcar line serving downtown Seattle, Denny Triangle and South Lake Union. The purpose of the project is to provide local transit service, connect to the regional transit system, encourage economic development, and help create a vibrant, livable neighborhood. The southern end of the proposed route is approximately Westlake Avenue and Olive Way and the northern end of the proposed route is approximately Fairview and Yale Avenue N. A Local Improvement District is being formed to provide a portion of the project funding. As established in Ordinance 120411, the \$1.5 million of 2006 LTGO Bond funds is from South Lake Union property sale proceeds. In 2007, \$3.9 million of the To Be Determined (TBD) funding is anticipated to come from South Lake Union property sale proceeds as approved by Council in Ordinance 121850 for use on the streetcar project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2006 LTGO Bond	0	0	1,500	0	0	0	0	0	1,500
Private Funding/Donations	0	0	25,000	0	0	0	0	0	25,000
To Be Determined	0	0	0	4,851	0	0	0	0	4,851
Development Proceeds	0	0	0	2,500	0	0	0	0	2,500
Federal Grant Funds	844	2,156	6,077	0	0	0	0	0	9,077
King County Funds	0	1,572	0	0	0	0	0	0	1,572
State Grant Funds	0	3,000	0	0	0	0	0	0	3,000
Project Total:	844	6,728	32,577	7,351	0	0	0	0	47,500
Fund Appropriations/Allocations									
Transportation Operating Fund	844	6,728	7,577	2,500	0	0	0	0	17,649
Appropriations Total*	844	6,728	7,577	2,500	0	0	0	0	17,649
O & M Costs (Savings)			0	814	1,593	1,554	1,592	1,631	7,184
Spending Plan		3,825	32,577	10,254	0	0	0	0	46,656

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

Transportation

South Park Bridge

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: TC365780

End Date: 4th Quarter 2010

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

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
State Gas Taxes - Arterial City Street Fund	92	300	100	175	300	300	85	0	1,352
State Gas Taxes - City Street Fund	13	0	0	0	0	0	0	0	13
Project Total:	105	300	100	175	300	300	85	0	1,365
Fund Appropriations/Allocations									
Transportation Operating Fund	105	300	100	175	300	300	85	0	1,365
Appropriations Total*	105	300	100	175	300	300	85	0	1,365
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		180	220	175	300	300	85	0	1,260

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

2006-2011 Adopted Capital Improvement Program

Transportation

Spokane St. Viaduct

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 2nd Quarter 1994

Project ID: TC364800

End Date: 4th Quarter 2010

Location: S Spokane St./6th Ave. S - I5 NB Rp/E Marginal Wy. S

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Duwamish

This project improves the safety of the Spokane Street Viaduct by building a new structure parallel and connected to the existing one, widening the existing viaduct by about 41 feet. This allows for wider travel lanes in both directions, the addition of shoulders, a wider median, and a westbound 'weave-lane.' In conjunction with the relocation of the on- and off-ramps from 4th to 1st Avenue South, these improvements make it easier for vehicles coming from I-5 to merge into the proper lane to exit the Spokane Viaduct. The project also includes an eastbound 4th Ave. off-ramp which facilitates bus connections to the E-3 Busway. The project will be constructed in a minimum of two phases. Phase 1 will construct from just east of 1st Avenue South west to the terminus at the Harbor Island off-ramps and will include construction of the new ramps at 1st Avenue S. Phase 2 will extend the widened structure to the I-5 interchange, the eastern terminus of the project. The 4th Ave. off-ramp will either be constructed as part of Phase 2, if funding allows, or as Phase 3 of the project. In November 2006, a public vote is expected on the Regional Transportation Improvement District funding package, which is anticipated to include dollars for this project.

On October 12, 2005, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

LTD	2005	2006	2007	2008	2009	2010	2011	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transportation

Revenue Sources

Real Estate Excise Tax II	1,112	0	352	0	0	0	0	0	1,464
Drainage and Wastewater Rates	1	0	0	1,550	0	0	0	0	1,551
City Light Fund Revenues	52	314	0	0	0	0	0	0	366
Federal Grant Funds	9,049	2,473	13,278	5,775	0	0	0	0	30,575
General Subfund Revenues	3,890	0	0	0	0	0	0	0	3,890
Port of Seattle Funds	0	0	1,700	1,700	0	0	0	0	3,400
Private Funding/Donations	0	0	0	0	0	2,250	0	0	2,250
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Regional Transportation Investment District Funds	0	0	0	30,475	41,100	25,950	58	0	97,583
State Gas Taxes - Arterial City Street Fund	401	0	0	0	0	0	0	0	401
State Gas Taxes - City Street Fund	16	183	0	0	0	0	0	0	199
State Grant Funds	750	0	0	0	0	0	0	0	750
Project Total:	15,727	2,970	15,330	39,500	41,100	28,200	58	0	142,885
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,112	0	352	0	0	0	0	0	1,464
Transportation Operating Fund	14,615	2,970	14,978	39,500	41,100	28,200	58	0	141,421
Appropriations Total*	15,727	2,970	15,330	39,500	41,100	28,200	58	0	142,885
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

SR-519

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: New Facility

Start Date: 2nd Quarter 1996

Project ID: TC365020

End Date: 4th Quarter 2006

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

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: Multiple

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This joint effort by the City, Washington State Department of Transportation (WSDOT), King County, the Port of Seattle, Burlington Northern Santa Fe (BNSF), First & Goal, and the Baseball Public Facility District addresses growing congestion in the South Downtown area. A \$5 million Transportation Improvement Board grant funds moving existing railroad tracks west, as well as street reconstruction to allow waterfront traffic to bypass the majority of the rail-switching tracks. A truck-only access road will be built between Terminal 46 and the BNSF Inter-modal yard to improve freight movement. Project design integrates with Alaskan Way Viaduct and Port of Seattle Terminal 46 redevelopment. The City has completed design of the project and construction began on March 28, 2005. Construction duration of 14 months is anticipated. On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
2003 LTGO Bond	0	0	0	0	0	0	0	0	0
General Obligation Bonds	2,512	348	0	0	0	0	0	0	2,860
2005 LTGO Bond	0	2,548	925	0	0	0	0	0	3,473
Drainage and Wastewater Rates	50	0	0	0	0	0	0	0	50
General Obligation Bonds	789	0	0	0	0	0	0	0	789
Federal Grant Funds	0	0	0	0	0	0	0	0	0
General Subfund Revenues	52	52	0	0	0	0	0	0	104
King County Funds	750	0	0	0	0	0	0	0	750
Port of Seattle Funds	0	50	0	0	0	0	0	0	50
Private Funding/Donations	0	600	0	0	0	0	0	0	600
State Gas Taxes - Arterial City Street Fund	297	708	0	0	0	0	0	0	1,005
State Gas Taxes - City Street Fund	0	227	0	0	0	0	0	0	227
State Grant Funds	469	5,310	0	0	0	0	0	0	5,779
Vehicle Licensing Fees	121	132	0	0	0	0	0	0	253
Project Total:	5,040	9,975	925	0	0	0	0	0	15,940
Fund Appropriations/Allocations									
Transportation Operating Fund	4,251	9,975	925	0	0	0	0	0	15,151
Appropriations Total*	4,251	9,975	925	0	0	0	0	0	15,151
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

SR-520 Project

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: New Investment

Start Date: 1st Quarter 2002

Project ID: TC365880

End Date: 4th Quarter 2018

Location: SR520/Montlake Bv E/I5 NB On Rp

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project (listed in the 2005-2010 Adopted CIP as the Trans-Lake Washington Project) provides policy, planning and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. The regional project may include replacement of the SR-520 bridge with a four or six lane bridge, new freeway interchanges at Montlake Boulevard, Lake Washington Boulevard, and other improvements.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	54	0	0	0	0	0	54
Street Vacations	8	46	0	0	0	0	0	0	54
State Gas Taxes - Arterial City Street Fund	0	100	0	0	0	0	0	0	100
State Gas Taxes - City Street Fund	148	2	0	0	0	0	0	0	150
State Grant Funds	0	250	0	0	0	0	0	0	250
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Project Total:	216	398	54	0	0	0	0	0	668
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	54	0	0	0	0	0	54
Cumulative Reserve Subfund - Street Vacation Subaccount	8	46	0	0	0	0	0	0	54
Transportation Operating Fund	208	352	0	0	0	0	0	0	560
Appropriations Total*	216	398	54	0	0	0	0	0	668
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transportation

Stairway Rehabilitation Program

BCL/Program Name: Bridges and Structures
Project Type: Rehabilitation or Restoration
Project ID: TC366590

BCL/Program Code: DOT-BS
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2006

Location:

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: In more than one District

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	375	0	0	0	0	0	375
Project Total:	0	0	375	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	375	0	0	0	0	0	375
Appropriations Total*	0	0	375	0	0	0	0	0	375
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

Swiftsure Lightship Restoration

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: TC366180

End Date: 4th Quarter 2006

Location: 1918 1st Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project restores the historic Swiftsure Lightship, which is to be one of the major exhibits at the Maritime Heritage Center on South Lake Union. The \$583,337 grant from the Federal Transportation Enhancement Program funds work on the decks, superstructures, and the interior. SDOT is administering work to be managed by the Northwest Seaport, a non-profit organization that owns the ship. The Seaport is also providing a local match of \$91,047. An agreement is to be signed between the Northwest Seaport and SDOT establishing the requirements for managing the federal funds. Until the agreement is in place, the grant funding will not be obligated and no dollars will be spent.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	583	0	0	0	0	0	0	583
Project Total:	0	583	0	0	0	0	0	0	583
Fund Appropriations/Allocations									
Transportation Operating Fund	0	583	0	0	0	0	0	0	583
Appropriations Total*	0	583	0	0	0	0	0	0	583
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	383	0	0	0	0	0	583

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

2006-2011 Adopted Capital Improvement Program

Transportation

Traffic Control Program

BCL/Program Name: Traffic Management	BCL/Program Code: DOT-TM
Project Type: Improved Facility	Start Date: Ongoing
Project ID: TC323250	End Date: Ongoing

Location: Citywide

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	37	0	0	0	0	0	0	0	37
General Subfund Revenues	14	0	0	0	0	0	0	0	14
State Gas Taxes - Arterial City Street Fund	6	338	346	355	364	373	382	392	2,556
State Gas Taxes - City Street Fund	1,933	131	0	0	0	0	0	0	2,064
Vehicle Licensing Fees	93	0	0	0	0	0	0	0	93
Project Total:	2,083	469	346	355	364	373	382	392	4,764
Fund Appropriations/Allocations									
Transportation Operating Fund	2,083	469	346	355	364	373	382	392	4,764
Appropriations Total*	2,083	469	346	355	364	373	382	392	4,764
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		469	346	355	364	373	382	392	2,681

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

Transportation

Tree Replacement Program

BCL/Program Name: Capital Projects Management
Project Type: Rehabilitation or Restoration
Project ID: TC366610

BCL/Program Code: DOT-CPM
Start Date: 1st Quarter 2006
End Date: Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Downtown

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

This program replaces trees removed from park properties, and replants trees in the street right-of-way. The project removes any existing trees, stumps and roots, purchases new trees and other planting materials, and maintains them during the establishment period, which is essential to the survival of the trees. First priority is given to replanting in the Downtown business core areas close to Freeway Park and Occidental Park, but may extend to the larger Downtown area. There will be a transfer of \$49,000 from the Department of Parks and Recreation for installation of the trees associated with Freeway Park.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	0	0	87	0	0	0	0	0	87
Interdepartmental Transfer	0	0	49	0	0	0	0	0	49
Project Total:	0	0	136	0	0	0	0	0	136
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	136	0	0	0	0	0	136
Appropriations Total*	0	0	136	0	0	0	0	0	136
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation

University Way Multi-Modal Improvements

BCL/Program Name: Capital Projects Management

BCL/Program Code: DOT-CPM

Project Type: Improved Facility

Start Date: 2nd Quarter 1998

Project ID: TC365420

End Date: 2nd Quarter 2006

Location: University Wy. NE/NE Campus Pkwy./NE 50th St.

Neighborhood Plan: University

Neighborhood Plan Matrix: B5

Neighborhood District: Northeast

Urban Village: University District

This project constructs pedestrian and transit improvements along University Way NE, between approximately NE 50th St. and NE Campus Parkway. Improvements include new and wider sidewalks, new roadway surfaces, new lighting and signal systems including pedestrian level lighting, bus curb bulbs, landscaping upgrades, and urban design and art enhancements. Limited Tax General Obligation bonds were used to provide early implementation funds for this project in anticipation of a \$3 million federal grant that was reimbursed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	1,208	41	0	0	0	0	0	0	1,249
Water Rates	368	0	0	0	0	0	0	0	368
City Light Fund Revenues	1,073	0	0	0	0	0	0	0	1,073
Federal Grant Funds	4,091	0	0	0	0	0	0	0	4,091
King County Funds	330	0	0	0	0	0	0	0	330
State Gas Taxes - Arterial City Street Fund	77	15	0	0	0	0	0	0	92
State Grant Funds	341	0	0	0	0	0	0	0	341
Project Total:	7,488	56	0	0	0	0	0	0	7,544
Fund Appropriations/Allocations									
Transportation Operating Fund	7,488	56	0	0	0	0	0	0	7,544
Appropriations Total*	7,488	56	0	0	0	0	0	0	7,544
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		46	10	0	0	0	0	0	56

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

Transportation

Urban Center Wayfinding

BCL/Program Name: Policy, Planning and Major Projects

BCL/Program Code: DOT-PPMP

Project Type: New Facility

Start Date: 1st Quarter 2000

Project ID: TC365710

End Date: 1st Quarter 2006

Location: Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Downtown

Urban Village: In more than one Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	117	143	0	0	0	0	0	0	260
General Subfund Revenues	49	33	0	0	0	0	0	0	82
King County Funds	0	20	0	0	0	0	0	0	20
Private Funding/Donations	0	10	0	0	0	0	0	0	10
State Gas Taxes - Arterial City Street Fund	15	0	0	0	0	0	0	0	15
State Gas Taxes - City Street Fund	0	25	0	0	0	0	0	0	25
State Grant Funds	0	10	0	0	0	0	0	0	10
Project Total:	181	241	0	0	0	0	0	0	422
Fund Appropriations/Allocations									
Transportation Operating Fund	181	241	0	0	0	0	0	0	422
Appropriations Total*	181	241	0	0	0	0	0	0	422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		233	8	0	0	0	0	0	241

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

Transportation

West Seattle Lower Bridge Repair

BCL/Program Name: Bridges and Structures
Project Type: Rehabilitation or Restoration
Project ID: TC366520

BCL/Program Code: DOT-BS
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2005

Location: West Seattle Lower Level Bridge

Neighborhood Plan: West Seattle Junction (FOJ)

Neighborhood Plan Matrix: L-2

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project repairs the traffic safety gate on the low level West Seattle Bridge. On March 9, 2005, a motorist drove through the safety gate and off the bridge to the ground below. The gate was destroyed and the accident was fatal. The Roadway Structures crew made an emergency repair and replaced the gate. The City is pursuing insurance reimbursement to reimburse the Cumulative Reserve Subfund funding shown below. In 2005, Ordinance 121882 appropriated \$87,000 in REET II funds to pay for the bridge repair. This supplemental appropriation is reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	87	0	0	0	0	0	0	87
Project Total:	0	87	0	0	0	0	0	0	87
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	87	0	0	0	0	0	0	87
Appropriations Total*	0	87	0	0	0	0	0	0	87
O & M Costs (Savings)			0	0	0	0	0	0	0

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