

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.

SDOT's Capital Improvement Program (CIP) outlines the Department's plan for maintaining, improving, and adding to this extensive infrastructure. A large portion of this work is funded by the Bridging the Gap transportation funding package. Other major funding sources include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, federal and state grants, and partnerships with private organizations and other public agencies. SDOT's \$200 million capital budget is appropriated as part of its \$311 million budget.

Highlights

- ◆ **Alaskan Way Viaduct and Seawall Replacement Project:** The 2010-2015 Adopted CIP includes funding for City commitments related to replacing SR-99 along the Seattle waterfront. This work encompasses many projects that are collectively known as the "Alaskan Way Viaduct and Seawall Replacement Program" (AWVSR Program.) Components of the program include the SR-99 Bored Tunnel, Seawall, Central Waterfront Public Space, Mercer Corridor Project West Phase, Early Electrical Relocation, Battery Street Tunnel, Holgate to King South End project, Transit Enhancements, SR-519 Phase II, parking mitigation, and other surface street improvements.

In 2010, significant construction work will be underway on a series of "early implementation" projects that began in 2009. These include the Holgate to King South End major construction and utility relocation projects funded and managed by the State, and work on the parking mitigation program. The City will also continue efforts in planning, design, and support activities for the other elements of the Program and will continue to work with the U.S. Army Corps of Engineers on design and construction of components of the north seawall. In 2010, spending will include resources for the design of a seawall test section.

- ◆ **Transportation Funding Package:** The 2010-2015 Adopted CIP continues work funded by Bridging the Gap (BTG), a funding initiative proposed by the Mayor and approved by Council in 2006, to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The package includes a commercial parking tax, an employee hours tax, and a property tax levy that was approved by Seattle citizens in November 2006. The property tax measure is a nine-year levy, with the annual growth rate of levy revenue capped at one percent plus the value of new construction. The CIP includes transportation capital funding from Bridging the Gap revenues and funding from Limited Tax General Obligation bonds that are serviced with a portion of future revenues.

Effective January 1, 2010, the City has repealed the Employee Hours Tax through Ordinance 123150. The Adopted CIP does not include ongoing revenue from this source.

- ◆ **Pedestrian and Bicycle Infrastructure Investments:** To strengthen pedestrian and bicycle infrastructure throughout the City, a new Pedestrian Master Plan (PMP) Implementation project is created and includes former smaller projects: ADA ("Americans with Disabilities Act") Spot Improvements, Pedestrian Lighting - Capital Costs, the Sidewalk Development Program, and the Stairway Rehabilitation Program. A total of \$856,000 is added from the Cumulative Reserve Subfund to the new PMP project. The Bike Master Plan (BMP) Implementation project is restructured to include Bike Spot Safety Improvements and Urban Trail and Bike projects and \$500,000 is added from the Cumulative Reserve Subfund. Many of the City's other pedestrian and safety improvements are supported by the Bridging the Gap Transportation Funding Package through programs such as the NSF/CRS Neighborhood Projects, Safe Routes to School, Sidewalk Safety Repair, Pedestrian Countdown Signals, and School Zone Signage Improvements.

Seattle Department of Transportation

- ◆ **Multi-Use Trail Projects:** The 2010 CIP includes funding to complete the Burke-Gilman Trail "missing link" from 11th Avenue NW to the Hiram M. Chittenden (Ballard) Locks. The final phases of Burke-Gilman Trail Extension project are supported by revenue from the 2007 King County Proposition 2 Trails and Open Space Levy, the 2008 Parks Levy, Bridging the Gap funds dedicated to bike and trail improvements, and grant funding. The CIP also includes spending for the Cheshiahud Lake Union Loop, the Chief Sealth Trail, and the West Duwamish Trail.
- ◆ **Linden Avenue N Complete Streets:** Funds in 2010 and 2011 will be used complete the design of the Linden Avenue North Complete Streets project, which provides pedestrian, drainage, and roadway improvements and completes the final link in the Interurban Trail North.
- ◆ **Spokane Street Viaduct:** This project, a major component of Bridging the Gap, builds a new structure that will be parallel and connected to the existing one, which will widen the existing viaduct by about 41 feet. The project also includes design and construction of an eastbound Fourth Avenue off-ramp. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **King Street Station Multimodal Terminal:** In 2010, construction work continues on the King Street Station. The Station will be remodeled and transformed into a transportation hub connecting express bus, commuter train, and light rail service. The City expects to partner with the Washington State Department of Transportation to complete the restoration of the building so that it complies with the City's Sustainable Building Policy using a combination of State, Federal, Sound Transit, and Bridging the Gap funds. The first phase of the project is expected to be completed in 2012. A funding plan for Phase II is in development.
- ◆ **Mercer Corridor Project:** This project, a major component of Bridging the Gap, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to a widened two-way Mercer Street, improved pedestrian safety and access to South Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. It is a centerpiece for the revitalization of the South Lake Union neighborhood, which is expected to accommodate as many as 20,000 new jobs and 8,000 to 10,000 new households in the next 20 years, in addition to the new South Lake Union Park. This project is scheduled to be completed in advance of the major traffic disruption anticipated during the Alaskan Way Viaduct & Seawall Replacement project.
- ◆ **Mercer Corridor Project West Phase:** As a component of the Alaskan Way Viaduct & Seawall Replacement Program, a new Mercer Corridor Project West Phase is added to the CIP. This project funds the west phase of the Mercer Corridor Program, which creates an improved east-west corridor north of downtown Seattle, connects the Queen Anne and South Lake Union neighborhoods, and provides new pedestrian and bicycle facilities and connections. This project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.
- ◆ **First Hill Streetcar:** The 2010-2015 Adopted CIP includes \$130 million of Sound Transit ST2 funding for the First Hill Streetcar project. This project constructs a modern, low-floor streetcar system connecting First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station, and Capitol Hill Station at Broadway and John Street. The system will provide reliable, frequent service (headways of approximately 10 minutes during peak periods) and operate the same hours as the light rail system (at least 20 hours per day Monday through Saturday and at least 12 hours per day Sundays). A light maintenance vehicle storage base and procurement of a six-vehicle streetcar fleet is also included in the scope of the project. Design began in 2009 through an agreement with Sound Transit.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** The 2010-2015 Adopted CIP continues significant funding for the Arterial Major Maintenance and Arterial Asphalt & Concrete Programs. These

Seattle Department of Transportation

ongoing programs rehabilitate and resurface asphalt and concrete arterial streets to preserve and extend the life of street surfaces. In mid-year 2008, the Arterial Asphalt & Concrete Program was accelerated to provide paving in the corridors leading to and passing through downtown in anticipation of the Alaskan Way Viaduct & Seawall Replacement Project construction impacts.

- ◆ **Intelligent Transportation Systems (ITS):** The CIP contains four projects that encompass a citywide intelligent transportation system: 15th Avenue W/Elliott Ave W Improvements, Alaskan Way Viaduct Intelligent Transportation System, Duwamish Intelligent Transportation Systems, and Intelligent Transportation Systems (ITS) Plan Implementation. Most of these projects will be completed in 2010. The projects provide tools to reduce traffic congestion such as Dynamic Message Signs, traffic signal interconnections, travel time measuring devices, and traffic cameras. The projects leverage local dollars with a significant amount of State, federal and County funding.

Project Selection Process

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

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

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

Step 1: Identification of Transportation Needs

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

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

Step 2: Identification of non-discretionary programs and projects

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

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

Step 3: Prioritization of Discretionary Projects

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

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

Step 4: Ordering Projects for Implementation

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Statements of Legislative Intent

Council adopted the following statements of legislative intent:

As part of the 2010 budget process, Council requests that the Seattle Department of Transportation (SDOT) proceed with full corridor design, right-of-way acquisition and construction of the Linden Avenue Complete Streets CIP project. The Executive is requested to provide a progress report on the Linden project to the Council no later than September 1, 2010. This progress report should include an update on design, environmental review and cost estimates related to the project.

Council requests the Seattle Department of Transportation (SDOT) work collaboratively with the Department of Parks and Recreation (DPR) to provide the Council with a report by March 31, 2010 showing how SDOT can complete the Belltown/Queen Anne Waterfront Connections - Thomas Street CIP Project (Project ID: TC366210), funded in part with 2000 Parks Levy Fund and 2008 Parks Levy Fund. The Council requests a report back on this by March 31, 2010, as well as a detailed explanation of funds expended to date on the project.

The City Council requests the Seattle Department of Transportation (SDOT) to prepare a proposal outlining viable options to repay the interfund loan for the South Lake Union (SLU) streetcar's outstanding capital costs prior to the authorized extension date of December 31, 2012. In addition to various loan repayment options, the

Seattle Department of Transportation

proposal should address the following issues related to the disposition of the SLU streetcar's surplus maintenance base property: current value, various options for the use of the property, and the likelihood the property will be needed for staging purposes for the Mercer Project or expanding the streetcar network.

Council requests that the Mayor propose specific recommendations for implementing either or both of the following new funding sources for the Alaskan Way Viaduct and Seawall Replacement Program: an increased Commercial Parking Tax (CPT) and a new Transportation Benefit District. Council requests that the Mayor report back to Council by June 1, 2010.

Council requests that the Executive conduct a preliminary analysis of using Local Improvement District(s) for funding various elements of the Alaskan Way Viaduct and Seawall Replacement Program, including but not limited to Central Waterfront improvements and a potential First Avenue Streetcar. Council requests that the Mayor report back to Council by June 1, 2010.

City Council Provisos to the CIP

Council adopted the following capital budget provisos:

The Seattle Department of Transportation (SDOT) is authorized to spend money from the Major Projects BCL for the Mercer Corridor ("Mercer East") project, Project ID: TC365500 to advertise the project's construction contract, to prepare the construction management plan, and to evaluate contractor bids to determine the lowest responsive, responsible bidder. SDOT may complete right-of-way acquisition and any associated relocation activities, demolish buildings, complete design, complete right-of-way certification, and perform any other activities necessary to prepare the Mercer East project for advertisement for bid; however, 2010 appropriations to SDOT's Major Projects BCL may not be spent or encumbered for any other construction activities related to the Mercer East project until authorized by future ordinance.

In addition to the restrictions imposed in Section 4(c) of the ordinance adopting a 2010 budget and any other restriction imposed by law, no more than \$4.5 million of the money appropriated in the 2010 budget for the Seattle Department of Transportation's Major Projects BCL may be spent for the Mercer West project (Project ID: TC367110), until authorized by a future ordinance. None of the money appropriated in the 2010 budget for the Seattle Department of Transportation's Major Projects BCL may be spent for the Mercer West project for any purpose besides design, until authorized by a future ordinance.

In addition to the restrictions imposed in Section 4(c) of the ordinance adopting a 2010 budget and any other restriction imposed by law, none of the 2008 Parks Levy Fund money appropriated in the 2010 budget for the Seattle Department of Transportation's (SDOT's) Mobility-Capital BCL, and none of the 2000 Parks Levy Fund money appropriated for SDOT and carried forward from a previous year, may be spent for the Belltown/Queen Anne Waterfront Connections - Thomas Street CIP Project (Project ID: TC366210) until authorized by future ordinance. Council anticipates that such authority will not be granted until SDOT and the Department of Parks and Recreation provide Council with a specific proposal for completing this project by modifying the scope or filling the funding gap.

Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Debt Service Program										BCL/Program Code: 18002D
Debt Service - CRF	TC320060	2,359	2,762	2,575	2,461	1,833	1,371	1,372	1,372	16,105
Debt Service Program		2,359	2,762	2,575	2,461	1,833	1,371	1,372	1,372	16,105
Major Maintenance/Replacement										BCL/Program Code: 19001
Alaskan Way Seawall Interim Repairs	TC366670	575	16	0	0	0	0	0	0	591
Arterial Asphalt and Concrete Program	TC365440	66,067	51,103	22,545	22,032	16,222	12,703	11,410	13,382	215,464
Arterial Major Maintenance	TC365940	6,714	132	509	46	74	108	137	168	7,888
Bike Master Plan Implementation	TC366760	4,020	2,820	4,174	4,432	4,612	4,716	4,823	4,933	34,530
Bridge Load Rating	TC365060	2,392	157	117	250	250	250	250	250	3,916
Bridge Painting Program	TC324900	6,744	3,987	2,668	2,635	2,635	2,635	2,635	2,635	26,574
Bridge Rehabilitation and Replacement	TC366850	4,126	16,618	36,425	41,238	7,774	0	0	0	106,181
Bridge Seismic Retrofit Phase II	TC365810	3,444	3,652	14,930	4,775	3,391	0	0	0	30,192
Golden Gardens Emergency Landslide Repair	TC366990	2,524	1,405	0	0	0	0	0	0	3,929
Hazard Mitigation Program - Areaways	TC365480	3,304	468	288	297	307	316	327	338	5,645
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	4,365	1,461	400	400	400	400	400	400	8,226
Miscellaneous, Unforeseen, and Emergencies	TC320030	1,080	15	0	0	0	0	0	0	1,095
Non-Arterial Asphalt Street Resurfacing	TC323920	1,601	58	221	97	105	115	124	132	2,453
Non-Arterial Concrete Rehabilitation	TC323160	1,408	212	274	228	238	250	260	270	3,140
North Queen Anne Drive Bridge - Seismic Improvements	TC366170	2,665	18	0	0	0	0	0	0	2,683
Retaining Wall Repair and Restoration	TC365890	2,893	302	212	225	239	254	269	285	4,679
Sidewalk Safety Repair	TC365120	4,932	2,119	2,074	1,728	1,814	1,870	1,926	1,997	18,460
South Park Bridge	TC365780	412	224	10	10	10	10	10	0	686
Street Lighting Program	TC366900	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Major Maintenance/Replacement		119,266	84,767	84,847	79,393	39,071	24,627	23,571	25,790	481,332
Major Projects										BCL/Program Code: 19002
Alaskan Way Viaduct & Seawall Replacement	TC366050	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099

* Amounts are in thousands of dollars

Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
First Hill Streetcar	TC367100	0	2,937	3,080	28,202	51,178	40,820	7,000	0	133,217
Magnolia Bridge Replacement Project	TC366060	9,421	175	0	0	0	0	0	0	9,596
Mercer Corridor Project	TC365500	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400
Mercer Corridor Project West Phase	TC367110	0	0	9,290	14,000	34,050	36,980	5,520	0	99,840
Spokane St. Viaduct	TC364800	28,698	67,772	25,769	61,553	25	0	0	0	183,817
SR-520 Project	TC365880	759	613	75	108	111	211	241	248	2,366
Major Projects		85,796	185,008	75,177	155,673	119,206	145,873	118,958	116,644	1,002,335
Mobility-Capital							BCL/Program Code:			19003
14th Ave. S Street Improvements	TC366220	2,296	851	10	4	4	0	0	0	3,165
15th Ave W/Elliott Ave W Street Improvements	TC367000	1,468	1,172	341	192	0	0	0	0	3,173
35th Ave. NE Street Improvements	TC365730	13,158	38	0	0	0	0	0	0	13,196
5th Ave Streetscapes Improvements	TC367080	0	830	0	0	0	0	0	0	830
Alaskan Way Viaduct Intelligent Transportation System	TC367010	1,628	7,878	0	0	0	0	0	0	9,506
Aurora Avenue North at North 115th Street Pedestrian Improvements	TC367120	0	280	139	0	0	0	0	0	419
Aurora Transit, Pedestrian, and Safety Improvements	TC366250	3,188	35	0	50	1,450	5,500	15,000	8,000	33,223
Belltown/Queen Anne Waterfront Connections - Thomas St.	TC366210	1,301	3,158	1,549	3,993	0	0	0	0	10,001
Burke-Gilman Trail Extension	TC364830	12,381	9,101	3,046	50	0	0	0	0	24,578
Center City Access Strategy Program	TC366600	1,134	3,142	500	0	0	0	0	0	4,776
Cheshiahud Lake Union Trail Project	TC367070	0	1,000	0	0	0	0	0	0	1,000
Chief Sealth Trail	TC365690	3,959	2,030	0	0	0	0	0	0	5,989
Collision Evaluation Program	TC323860	1,033	187	144	146	148	152	156	161	2,127
Denny Triangle Improvements	TC365760	414	518	0	0	0	0	0	0	932
Duwamish Bikeway	TC327010	1,417	185	0	0	0	0	0	0	1,602
Duwamish Intelligent Transportation Systems (ITS)	TC365700	5,330	3,187	519	45	0	0	0	0	9,081
Duwamish Truck Mobility Improvement Program	TC365850	216	289	378	1,623	1,403	1,403	780	804	6,896

* Amounts are in thousands of dollars

Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Grant Match Reserve Opportunity Fund	TC365910	5	0	0	250	216	674	0	0	1,145
Greenwood Avenue N Street Improvements	TC366380	1,934	5,612	118	10	0	0	0	0	7,674
Intelligent Transportation Systems (ITS) Plan Implementation	TC365870	6,249	2,480	50	25	0	0	0	0	8,804
King Street Station Multimodal Terminal	TC366810	2,453	7,666	11,464	26,709	1,399	0	0	0	49,691
Lake City Way NE Multimodal	TC365380	12,414	32	0	0	0	0	0	0	12,446
Lake Union Ship Canal Trail	TC327000	6,101	2,381	270	0	0	0	0	0	8,752
Left Turn Signals	TC323130	2,884	282	289	183	186	195	203	209	4,431
Linden Avenue North Complete Streets	TC366930	395	1,900	335	4,203	6,113	0	0	0	12,946
Mountains to Sound Greenway Trail	TC365750	271	3,143	10	0	0	0	0	0	3,424
NE Northgate Way Intersection and Pedestrian Improvements	TC366830	1,126	757	0	2,230	10	0	0	0	4,123
Neighborhood Traffic Control Program	TC323250	4,893	374	374	198	198	210	226	232	6,705
New Traffic Signals	TC323610	4,978	539	317	305	306	321	335	287	7,388
NSF/CRS Neighborhood Program	TC365770	10,594	6,943	2,841	1,996	2,054	2,107	2,161	2,217	30,913
Pay Stations	TC366350	15,009	879	2,026	0	0	0	0	0	17,914
Pedestrian Land Bridge at the University of Washington's Rainier Vista	TC367160	0	0	0	4,000	0	0	0	0	4,000
Pedestrian Master Plan Implementation	TC367150	0	0	4,938	3,039	3,076	3,114	3,153	3,846	21,166
Railroad Crossing Signal Improvements	TC367090	0	1,840	0	0	0	0	0	0	1,840
S Henderson Street Improvements	TC366300	2,052	11	10	10	0	0	0	0	2,083
S Lander St. Grade Separation	TC366150	2,533	0	0	0	0	0	0	0	2,533
Sound Transit - University Link	TC367040	0	550	230	126	130	127	131	123	1,417
Sound Transit Construction Services	TC366310	10,843	868	200	0	0	0	0	0	11,911
SR-519 Phase II	TC366960	258	496	346	0	0	0	0	0	1,100
Terry Avenue North Street Improvements	TC367030	0	0	700	0	0	0	0	0	700
Transit Corridor Projects	TC366860	1,750	4,963	4,191	6,933	5,700	4,200	2,722	1,790	32,249
West Duwamish Trail	TC367130	0	0	2,000	0	0	0	0	0	2,000

** Amounts are in thousands of dollars*

Seattle Department of Transportation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Mobility-Capital		135,665	75,597	37,335	56,320	22,393	18,003	24,867	17,669	387,849
Department Total		343,086	348,134	199,934	293,847	182,503	189,874	168,768	161,475	1,887,621

* Amounts are in thousands of dollars

Seattle Department of Transportation Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2000 Parks Levy Fund	2,537	3,484	49	0	0	0	0	0	6,070
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund	7,720	0	420	0	0	0	0	0	8,140
2007 Multipurpose LTGO Bond Fund	8,180	14,440	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund	17,684	47,172	0	0	0	0	0	0	64,856
2008 Parks Levy Fund	0	3,750	3,500	0	0	0	0	0	7,250
2009 Multipurpose LTGO Bond Fund	2,135	39,631	22,545	40	0	0	0	0	64,351
2010 Multipurpose LTGO Bond Fund	0	0	74,637	0	0	0	0	0	74,637
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,682	473	0	0	0	0	0	0	5,155
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56,055	9,905	7,976	6,161	4,533	4,071	4,072	4,072	96,845
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount	1,461	2,248	700	0	0	0	0	0	4,409
Cumulative Reserve Subfund - Unrestricted Subaccount	664	1,889	1,135	10	0	0	0	0	3,698
Emergency Subfund	926	703	0	0	0	0	0	0	1,629
General Subfund	0	0	150	0	0	0	0	0	150
Open Spaces & Trails Bond Fund	3,279	0	0	0	0	0	0	0	3,279
To Be Determined	0	0	0	39,370	12,666	14,932	20,520	8,000	95,488
Transportation Bond Fund	5,744	0	0	41,754	6,865	0	61,703	62,481	178,547
Transportation Operating Fund	208,653	224,439	88,822	206,512	158,439	170,871	82,473	86,922	1,227,131
Department Total	343,086	348,134	199,934	293,847	182,503	189,874	168,768	161,475	1,887,621

* Amounts are in thousands of dollars

Seattle Department of Transportation

14th Ave. S Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q3/2003
Project ID:	TC366220	End Date:	Q4/2012
Location:	14th Ave S/Dallas Ave S/S Director St		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

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

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

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

Seattle Department of Transportation

15th Ave W/Elliott Ave W Street Improvements

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

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

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

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

Seattle Department of Transportation

35th Ave. NE Street Improvements

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

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

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

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

Seattle Department of Transportation

5th Ave Streetscapes Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	TC367080	End Date:	Q4/2010
Location:	5th Avenue NE/NE 112th Street		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G. 13.1
Neighborhood District:	Northeast	Urban Village:	Northgate

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

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

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

Seattle Department of Transportation

Alaskan Way Seawall Interim Repairs

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

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

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

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

Seattle Department of Transportation

Alaskan Way Viaduct & Seawall Replacement

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Federal Grant Funds	3,800	0	0	0	0	15,000	0	0	18,800
State Gas Taxes - Arterial City Street Fund	127	97	0	0	0	0	0	0	224
General Subfund Revenues	2,348	345	273	0	0	0	0	0	2,966
King County Funds	185	1,711	310	5,550	8,826	15,602	0	0	32,184
State Grant Funds	1,015	1,983	3,251	3,325	4,805	25,743	23,166	39,325	102,613
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
General Obligation Bonds	0	0	0	0	0	0	61,703	62,481	124,184
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
Vehicle Licensing Fees	0	0	0	9,000	6,321	9,000	8,253	5,747	38,321
Commercial Parking Tax	0	0	0	456	0	2,477	13,075	8,843	24,851
Total:	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099

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

Fund Appropriations/Allocations

Transportation Operating Fund	7,475	4,136	3,834	18,331	19,952	67,822	44,494	53,915	219,959
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
Transportation Bond Fund	0	0	0	0	0	0	61,703	62,481	124,184
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,138	782	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	0	481	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	0	1,770	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	0	0	10,565	0	0	0	0	0	10,565
Total*:	24,833	7,169	14,399	18,331	19,952	67,822	106,197	116,396	375,099
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Department of Transportation

Alaskan Way Viaduct Intelligent Transportation System

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

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

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

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

Seattle Department of Transportation

Arterial Asphalt and Concrete Program

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

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

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

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

Fund Appropriations/Allocations

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

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

Seattle Department of Transportation

Arterial Major Maintenance

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

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

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

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

Seattle Department of Transportation

Aurora Avenue North at North 115th Street Pedestrian Improvements

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

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

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

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

Seattle Department of Transportation

Aurora Transit, Pedestrian, and Safety Improvements

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

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

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

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

Seattle Department of Transportation

Belltown/Queen Anne Waterfront Connections - Thomas St.

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	TC366210	End Date:	On Hold
Location:	Elliott Ave W/W Thomas St		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project constructs an overpass across the Burlington Northern Railroad tracks at W Thomas Street to connect lower Queen Anne to Myrtle Edwards Park with either elevators and stairs or ramps. The overpass allows pedestrian and bicycle access to Myrtle Edwards Park, creating a vital central link from the park to the west side of the Uptown and Belltown neighborhoods. This project has been suspended due to lack of funding. Funds will be reallocated, when possible. In the 2010 budget process, Council adopted a proviso on this project.

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

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

Seattle Department of Transportation

Bike Master Plan Implementation

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

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

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

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

Seattle Department of Transportation

Bridge Load Rating

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

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

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

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

Seattle Department of Transportation

Bridge Painting Program

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	TC324900	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Federal Grant Funds	0	500	1,000	0	0	0	0	0	1,500
Transportation Funding Package - Parking Tax	0	996	1,961	981	2,599	0	0	0	6,537
Transportation Funding Package - Business Transportation Tax	535	1,009	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	0	0	0	0	0	0	1,047
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Transportation Funding Package - Bonds	0	0	0	35,345	5,175	0	0	0	40,520
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
To be determined	0	0	0	4,912	0	0	0	0	4,912
Public Works Trust Fund Proceeds	0	1,000	0	0	0	0	0	0	1,000
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
Total:	4,126	16,618	36,425	41,238	7,774	0	0	0	106,181
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	1,613	3,505	2,961	981	2,599	0	0	0	11,659
Transportation Bond Fund	0	0	0	35,345	5,175	0	0	0	40,520
2008 Multipurpose LTGO Bond Fund	2,193	1,772	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	0	11,341	3,000	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	0	0	30,464	0	0	0	0	0	30,464
Total*:	4,126	16,618	36,425	36,326	7,774	0	0	0	101,269

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

O & M Costs (Savings)		0	0	0	0	0	0	0
Spending Plan	10,774	42,269	41,238	7,774	0	0	0	102,055

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

Seattle Department of Transportation

Bridge Seismic Retrofit Phase II

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

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

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

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

Seattle Department of Transportation

Burke-Gilman Trail Extension

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

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

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

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

Fund Appropriations/Allocations

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

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

Seattle Department of Transportation

Center City Access Strategy Program

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

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

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

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

Seattle Department of Transportation

Cheshiahud Lake Union Trail Project

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

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

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

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

Seattle Department of Transportation

Chief Sealth Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	TC365690	End Date:	Q4/2011
Location:	Southeast		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Greater Duwamish	Urban Village:	MLK Jr. @ Holly

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

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

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

Seattle Department of Transportation

Collision Evaluation Program

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

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

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

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

Seattle Department of Transportation

Debt Service - CRF

BCL/Program Name:	Debt Service Program	BCL/Program Code:	18002D
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	TC320060	End Date:	Ongoing
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Denny Triangle Improvements

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

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

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

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

Seattle Department of Transportation

Duwamish Bikeway

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327010	End Date:	Q2/2010
Location:	W Marginal Wy SW		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	TP-28
Neighborhood District:	Delridge	Urban Village:	Duwamish

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

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

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

Seattle Department of Transportation

Duwamish Intelligent Transportation Systems (ITS)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2000
Project ID:	TC365700	End Date:	Q4/2011
Location:	Various		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Duwamish Truck Mobility Improvement Program

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

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

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

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

Seattle Department of Transportation

First Hill Streetcar

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	TC367100	End Date:	Q2/2014
Location:	Various		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

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

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

Seattle Department of Transportation

Golden Gardens Emergency Landslide Repair

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

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

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

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

Seattle Department of Transportation

Grant Match Reserve Opportunity Fund

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Ongoing
Project ID:	TC365910	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Greenwood Avenue N Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q4/2005
Project ID:	TC366380	End Date:	Q4/2011
Location:	Greenwood Ave N/N 105th St/N 112th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Hazard Mitigation Program - Areaways

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

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

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

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

Seattle Department of Transportation

Hazard Mitigation Program - Landslide Mitigation Projects

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

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

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

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

Seattle Department of Transportation

Intelligent Transportation Systems (ITS) Plan Implementation

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

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

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

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

Seattle Department of Transportation

King Street Station Multimodal Terminal

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

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

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

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

Seattle Department of Transportation

Lake Union Ship Canal Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/1990
Project ID:	TC327000	End Date:	Q4/2010
Location:	W Nickerson St/6th Ave W/15th Ave W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	T11
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	256	373	0	0	0	0	0	0	629
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	2,241	1,588	0	0	0	0	0	0	3,829
State Gas Taxes - City Street Fund	124	0	0	0	0	0	0	0	124
Interagency Commission on Outdoor Recreation Grants	585	0	0	0	0	0	0	0	585
King County Voter-Approved Debt	2,054	0	0	0	0	0	0	0	2,054
Seattle Voter-Approved Levy	760	1	0	0	0	0	0	0	761
Transportation Funding Package - Lid Lift	0	0	270	0	0	0	0	0	270
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
Total:	6,101	2,381	270	0	0	0	0	0	8,752
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	256	373	0	0	0	0	0	0	629
Transportation Operating Fund	3,031	1,588	270	0	0	0	0	0	4,889
Open Spaces & Trails Bond Fund	2,054	0	0	0	0	0	0	0	2,054
2000 Parks Levy Fund	760	1	0	0	0	0	0	0	761
2009 Multipurpose LTGO Bond Fund	0	419	0	0	0	0	0	0	419
Total*:	6,101	2,381	270	0	0	0	0	0	8,752
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		1,563	1,088	0	0	0	0	0	2,651

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

Seattle Department of Transportation

Left Turn Signals

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Ongoing
Project ID:	TC323130	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 five to ten left-turn signals each year at locations with high left-turn collision occurrences. The Department established this project in 1992 to reduce accidents and meet state regulatory requirements. Locations are selected based on accident data.

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

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

Seattle Department of Transportation

Linden Avenue North Complete Streets

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	TC366930	End Date:	Q4/2012
Location:	Linden Ave N/N 128th St/N 145th St		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	395	0	335	1,000	0	0	0	0	1,730
Street Vacations	0	400	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	0	1,500	0	3,203	0	0	0	0	4,703
To be determined	0	0	0	0	6,113	0	0	0	6,113
Total:	395	1,900	335	4,203	6,113	0	0	0	12,946
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	395	0	335	1,000	0	0	0	0	1,730
Cumulative Reserve Subfund - Street Vacation Subaccount	0	400	0	0	0	0	0	0	400
Transportation Operating Fund	0	1,500	0	3,203	6,113	0	0	0	10,816
Total*:	395	1,900	335	4,203	6,113	0	0	0	12,946
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	1,635	4,203	6,113	0	0	0	12,551

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

Seattle Department of Transportation

Magnolia Bridge Replacement Project

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

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

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

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

Seattle Department of Transportation

Mercer Corridor Project

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

This project, part of the Bridging the Gap funding package, implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union. Improvements include, but are not limited to, a widened two-way Mercer St., improved pedestrian safety and access to Lake Union Park, and enhanced neighborhood circulation for all modes. The project aims to use existing street capacity more efficiently and enhance all modes of travel, including pedestrian mobility. In the 2010 budget process, Council adopted a proviso on this project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	361	0	0	0	0	0	0	0	361
South Lake Union Property Sale Proceeds	50	0	0	0	0	0	0	0	50
Drainage and Wastewater Rates	0	1,000	120	1,000	1,115	39	0	0	3,274
Federal Grant Funds	1,866	0	4,000	5,000	0	0	0	0	10,866
Transportation Funding Package - Parking Tax	2,912	0	0	0	0	0	0	0	2,912
City Light Fund Revenues	0	5,000	0	578	1,922	0	0	0	7,500
State Gas Taxes - Arterial City Street Fund	647	226	90	0	0	0	0	0	963
State Gas Taxes - City Street Fund	200	0	0	0	0	0	0	0	200
General Subfund Revenues	194	0	0	0	0	0	0	0	194
Private Funding/Donations	0	26,650	1,705	2,216	2,029	1	0	0	32,601
State Grant Funds	0	0	0	0	0	0	0	0	0
2005 LTGO Bond	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Funds	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Bond	400	0	0	0	0	0	0	0	400
2003 LTGO Bond	600	0	0	0	0	0	0	0	600
2006 LTGO Bond	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
Interfund Loan	0	0	0	7,173	8,034	0	0	0	15,207
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	19,875	13,323	16,802	0	0	0	0	50,000
Water Rates	0	1,000	226	710	790	0	0	0	2,726
Total:	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400

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

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361	0	0	0	0	0	0	0	361
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	50	0	0	0	0	0	0	0	50
Transportation Operating Fund	5,819	53,751	19,464	33,479	13,890	40	0	0	126,443
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	0	0	0	0	0	0	4,560
2002B LTGO Capital Project Fund	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund	600	0	0	0	0	0	0	0	600
2006 LTGO Capital Projects Fund	2,500	0	0	0	0	0	0	0	2,500
2007 Multipurpose LTGO Bond Fund	2,642	13,658	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	3,241	38,933	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	0	3,100	0	0	0	0	0	3,100
Total*:	22,085	106,342	22,564	33,479	13,890	40	0	0	198,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80,485	48,421	33,479	13,890	40	0	0	176,315

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

Seattle Department of Transportation

Mercer Corridor Project West Phase

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

This project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes. In the 2010 budget process, Council adopted a proviso on this project.

On October 26, 2009, 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	2009	2010	2011	2012	2013	2014	2015	Total
	Actuals	Rev							
Revenue Sources									
To be determined	0	0	0	0	8,640	7,888	5,520	0	22,048
Federal Grant Funds	0	0	290	0	910	0	0	0	1,200
Commercial Parking Tax	0	0	0	0	1,900	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
State Grant Funds	0	0	0	0	3,500	3,500	0	0	7,000
General Obligation Bonds	0	0	0	14,000	19,100	0	0	0	33,100
Private Funding/Donations	0	0	0	0	0	25,592	0	0	25,592
Total:	0	0	9,290	14,000	34,050	36,980	5,520	0	99,840
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	290	14,000	25,410	29,092	0	0	68,792
2010 Multipurpose LTGO Bond Fund	0	0	9,000	0	0	0	0	0	9,000
Total*:	0	0	9,290	14,000	25,410	29,092	0	0	77,792
O & M Costs (Savings)									

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

Seattle Department of Transportation

Miscellaneous, Unforeseen, and Emergencies

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

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

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

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

Seattle Department of Transportation

NE Northgate Way Intersection and Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	TC366830	End Date:	On Hold
Location:	NE Northgate Wy/5th Ave NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Northgate

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

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

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

Seattle Department of Transportation

Neighborhood Traffic Control Program

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

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

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

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

Seattle Department of Transportation

New Traffic Signals

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

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

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

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

Seattle Department of Transportation

Non-Arterial Asphalt Street Resurfacing

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

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

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

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

Seattle Department of Transportation

Non-Arterial Concrete Rehabilitation

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

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

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

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

Seattle Department of Transportation

North Queen Anne Drive Bridge - Seismic Improvements

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

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

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

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

Seattle Department of Transportation

NSF/CRS Neighborhood Program

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

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

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

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

Seattle Department of Transportation

Pay Stations

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	TC366350	End Date:	Q4/2010
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

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

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

Seattle Department of Transportation

Pedestrian Land Bridge at the University of Washington's Rainier Vista

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	TC367160	End Date:	TBD
Location:	Pacific PL NE/NE Pacific ST/Montlake BLVD NE		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	D2
Neighborhood District:	Northeast	Urban Village:	University District

This project funds the City's contribution to the construction of a pedestrian land bridge that spans a lowered NE Pacific Place and the Burke-Gilman Trail from the University of Washington's Rainier Vista. The project is managed by the University of Washington and is funded by Sound Transit, the University of Washington, and the City.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
To be determined	0	0	0	4,000	0	0	0	0	4,000
Total:	0	0	0	4,000	0	0	0	0	4,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	4,000	0	0	0	0	4,000
Total*:	0	0	0	4,000	0	0	0	0	4,000
O & M Costs (Savings)									

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

Seattle Department of Transportation

Pedestrian Master Plan Implementation

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

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

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

O & M Costs (Savings)

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

Seattle Department of Transportation

Railroad Crossing Signal Improvements

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

This project provides railroad crossing gates and flashing lights at key railroad crossings in the Seattle Waterfront Quiet Zone: at Broad Street, Clay Street, Vine Street and Wall Street. By federal law, without these improvements, trains must sound their horn whenever they approach the crossings. The gates and flashing lights will be installed by Burlington Northern Santa Fe (BNSF) Railroad and SDOT will install other elements including curbs and signage. In addition, SDOT will install improvements for bicycle access to the Olympic Sculpture Park and Myrtle Edwards Park at the intersection of Alaskan Way and Broad Street.

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

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

Seattle Department of Transportation

Retaining Wall Repair and Restoration

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

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

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

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

Seattle Department of Transportation

S Henderson Street Improvements

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2003
Project ID:	TC366300	End Date:	Q4/2011
Location:	S Henderson St.		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	C-1.2.1
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

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

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

Seattle Department of Transportation

S Lander St. Grade Separation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366150	End Date:	TBD
Location:	S Lander St/1st Ave S/4th Ave S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	TP-2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

Sidewalk Safety Repair

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

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

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

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

Seattle Department of Transportation

Sound Transit - University Link

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	TC367040	End Date:	Q4/2016
Location:	TBD		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	B1
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project provides design review, permitting, and construction support services for the Sound Transit University Link project. The University link is the three mile extension of light rail transit from downtown to the University of Washington. The alignment is entirely underground and includes stations at Capitol Hill near Seattle Central Community College and at the University of Washington near Husky Stadium.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Sound Transit Funds	0	550	230	126	130	127	131	123	1,417
Total:	0	550	230	126	130	127	131	123	1,417
Fund Appropriations/Allocations									
Transportation Operating Fund	0	550	230	126	130	127	131	123	1,417
Total*:	0	550	230	126	130	127	131	123	1,417
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Department of Transportation

Sound Transit Construction Services

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	TC366310	End Date:	Q4/2010
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

South Park Bridge

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

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

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

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

Seattle Department of Transportation

Spokane St. Viaduct

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	Improved Facility	Start Date:	Q2/1994
Project ID:	TC364800	End Date:	Q4/2012
Location:	S Spokane St/6th Ave S/E Marginal Wy S		
Neighborhood Plan:	Morgan Junction (MOCA)	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	Duwamish

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

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

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

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

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

Seattle Department of Transportation

SR-519 Phase II

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q2/2008
Project ID:	TC366960	End Date:	Q3/2010
Location:	1st Ave S/Atlantic St		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	TP28
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

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

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

Seattle Department of Transportation

SR-520 Project

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

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

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

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

Seattle Department of Transportation

Street Lighting Program

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

This project provides funding for the street lighting components of transportation projects, where the cost of those components will ultimately be borne by the City's General Subfund. The project enables the Seattle Department of Transportation, the Department of Finance, and Seattle City Light to plan for these costs. Funding is provided from the Light Fund, which recovers these costs through street light rates charged by Seattle City Light to the City's General Subfund. SDOT develops project specific estimates of the cost of lighting components in the year prior to construction. For 2010, funds are budgeted under the individual transportation projects in which the spending will occur. For 2011 through 2015, the funds displayed below have not yet been allocated to specific projects, but will be allocated once detailed project cost estimates are developed.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total*:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Department of Transportation

Terry Avenue North Street Improvements

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

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

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

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

Seattle Department of Transportation

Transit Corridor Projects

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

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

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

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

Seattle Department of Transportation

West Duwamish Trail

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367130	End Date:	TBD
Location:	TBD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

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

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

