Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The transportation infrastructure is valued at over $13 billion. Major system assets include: 1,540 lane-miles of arterial streets, 2,412 lane-miles of non-arterial streets, 135 bridges, 494 stairways, 587 retaining walls, 22 miles of seawalls, 1,060 signalized intersections, 47 miles of bike trails, more than 200 miles of on-street bicycle facilities, 35,000 street trees, 2,150 pay stations, 40 parking meters, and 26,200 curb ramps.

Transportation activities in the City of Seattle reflect its role as a mature major city. Roughly a quarter of the land area within city limits is dedicated to travel. As a mature city, Seattle rarely creates new road transportation facilities. The City optimizes or redevelops existing facilities to make them safer, more efficient and supportive of diverse urban needs. The City also maintains or improves critical transportation infrastructure of regional, statewide and national significance in cooperation with external partners.

2013-2018 CIP

The Transportation Capital Improvement Program includes planned spending of $1.53 billion over the 2013-2018 six-year period. Highlights of the Proposed CIP include the following:

- **Walk Bike Ride**
  The 2013-2018 Proposed CIP includes several projects that are consistent with the Mayor's Walk Bike Ride initiative, which aims to make walking, biking, and riding transit the easiest ways to get around in Seattle. Over the six-year period, the CIP includes over $35.5 million for implementation of the Bicycle Master Plan and $39.6 million for implementation of the Pedestrian Master Plan. The Transit Master Plan was completed in early 2012, and the CIP includes investments to implement key components of the plan. The CIP includes the following new pedestrian, bicycle, and transit investments:

  Safe Routes to School
  The CIP includes $800,000 of Real Estate Excise Tax (REET) in 2013 for three new Safe Routes to School projects: sidewalk extension and curb bulb installation at McGilvra Elementary, intersection redesign and curb bulb installation at Beacon Hill Elementary, and a traffic signal and diverter at West Woodland Elementary.

  Sidewalk Safety Repair
  Using one-time Bridging the Gap Levy fund balance, the CIP programs $200,000 in 2013 and $400,000 in 2014 for Sidewalk Safety Repair, emphasizing projects located in Urban Villages and supporting low-income communities. This investment will increase the delivery of sidewalk repair in 2013 and 2014 by 5,000 feet annually.

  Sound Transit North Link Station Bike and Pedestrian Improvements
  The 2013-2018 Proposed CIP adds this new project, which will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a cycle track along 1st Avenue NE that is planned to begin design in 2013, and additional pedestrian and bicycle improvements that will begin design in 2015.

  Third Avenue Corridor Improvements
  The CIP invests $1 million of REET in 2013 to make important capital upgrades to Third Avenue downtown. These improvements include a major sidewalk expansion and enhancement near

Macy's department store, upgrading all remaining pedestrian signals to countdown signals, and re-marking all faded crosswalks in the corridor.

Eastlake High Capacity Transit
The CIP includes a $2 million investment of Commercial Parking Tax to develop a conceptual design, scope of work, and cost estimate for a high-capacity transit route between Downtown Seattle and the University District along Eastlake Avenue, eventually extending to the Roosevelt neighborhood, consistent with recommendations in the Transit Master Plan. Development of the conceptual design report will include engagement of transit agencies, stakeholders and the general public to discuss corridor design options and tradeoffs.

Ship Canal Crossing
As part of SDOT's current work to develop recommendations for implementation of high capacity transit alternatives between Ballard and Downtown Seattle, the CIP includes $500,000 of REET in 2013 to develop conceptual designs and cost estimates for a new ship canal crossing for transit, pedestrians and bicycles. This will build on the Ballard-Fremont-South Lake Union-Downtown corridor identified in the Transit Master Plan, and will be done in conjunction with Sound Transit.

Madison Corridor Improvements
Using one-time fund balance from the Bridging the Gap Levy, the 2013-2018 Proposed CIP adds $350,000 in 2013 and $500,000 in 2014 to the Transit Corridor Improvements project, with a focus on the Madison corridor as identified in the Transit Master Plan. This funding will support conceptual design work and environmental review of the corridor.

Transit Master Investment Reserve
In 2014, $2.5 million is designated in a reserve outside of SDOT's budget for further implementation of the Transit Master Plan. The Transit Master Plan Investment Reserve will provide local matching funds to continue the next phase of work on the priority high capacity transit service corridors identified in the Transit Master Plan, which will focus on design, engineering and environmental review. It is expected that the Center City Connector will be the first corridor to reach this phase. The Investment Reserve will help the City secure federal grant funding to complete planning work in these corridors.

- **Enhanced Paving Plan**
  In recognition of the significant street surface repair needs throughout the city, the 2013-2018 Proposed CIP continues the Enhanced Paving Plan that began mid-year 2011. Through the Arterial Major Maintenance program, the CIP includes $1.65 million of annual funding for this purpose, funded by Rubble Yard proceeds in 2013 and by the Commercial Parking Tax in 2014 through 2018. In addition, in 2013 and 2014, a further $3.04 million of REET is allocated each year to this project. Depending on project size and the mix of asphalt versus concrete construction, this funding will deliver between 11 and 15 lane-miles of paving across 48-60 locations around the city each year. Finally, the CIP adds $1.15 million annually for non-arterial street repair.

- **Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP)**
  The Alaskan Way Viaduct & Seawall Replacement Program (AWVSRP) is a series of sub-projects pertaining to the replacement of State Route 99 along the Seattle waterfront. The program includes the City's involvement in the viaduct demolition and removal, the SR-99 Bored Tunnel, the Elliott Bay Seawall, Waterfront Seattle Public Space and Surface Streets, Battery Street Tunnel decommissioning, and the Holgate to King South End project. In SDOT's 2013-2018 Proposed CIP, the AWVSRP has been reorganized by creating new projects for the Elliot Bay Seawall and the

Waterfront Improvement Program. These components were previously incorporated into the Alaskan Way Viaduct & Seawall Replacement project. The AWVSRP is now comprised of four projects in SDOT's CIP:

Alaskan Way Viaduct & Seawall Replacement
The Alaskan Way Viaduct & Seawall Replacement project includes SDOT's costs for the SR-99 / Bored Tunnel, the Battery Street Tunnel decommission, the Holgate to King south end projects, the parking program, program management services, and related components. This project also incorporates costs for the Waterfront and Seawall prior to 2013.

Elliott Bay Seawall Project
The Elliot Bay Seawall is essential both to public safety and to the local and regional economy. The current aging Seawall is not designed to withstand seismic events and failure could lead to widespread property damage, injury and loss of life while severely disrupting public transportation and commerce. Replacement of the Seawall from Washington to Virginia streets (also known as the Central Seawall) is estimated to cost $300 million. Project design is expected to be completed in 2013. For more information about the Seawall project, visit http://www.seattle.gov/transportation/seawall.htm.

Waterfront Improvement Program
The Central Waterfront Public Spaces and Surface Streets component, also known as Waterfront Seattle, has reached conceptual planning milestones, and the Central Waterfront Concept Design and Framework Plan has been developed. Among other considerations, the next phases of design will reflect improved connections between Downtown, Pioneer Square and the waterfront, and the opportunity to integrate the connection between the Pike Place Market and Seattle Aquarium. In 2013 and 2014, the Waterfront Improvement Program includes support for preliminary design collaboration with the Market's "PC-1" north site development and the Aquarium's future renovation. The estimate for Waterfront Seattle, including surface street costs funded by the State, is $769 million. For more information about Waterfront Seattle, visit http://waterfrontseattle.org.

Mercer Corridor Project - West Phase
The Mercer Corridor Project - West Phase project will convert Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The project supports vehicular mobility in the vicinity of the north tunnel portal and completes the vital east-west corridor from Elliot Bay to I-5. SDOT has completed final plans, specifications and cost estimates for the project and has secured all of the necessary local, state and federal funding to fully fund construction. Construction is expected to be completed in 2015 and is estimated to cost $95.1 million.

Revenue supporting the AWVSRP corresponds with the strategic recommendations submitted by the Central Waterfront Partnerships Committee (CWPC) in July 2012. Although not secured, the funding plan anticipates a Seawall Bond Levy, the formation of a local improvement district, partnerships with the Pike Place Market and Seattle Aquarium, a future waterfront levy, and private philanthropic support. Major City funding sources in 2013 and 2014 include the following:

Seawall Bond Levy
The Proposed CIP includes revenue from the $290 million bond measure that is for consideration on the November 6 General Election ballot. The bond levy would fund construction of the new seawall from South Washington Street to Virginia Street and provide funds toward replacing the deteriorated pilings and decking of the two City-owned piers that extend from the seawall: Pier 58, known as Waterfront Park, and Pier 62/ 63, both of which are owned and operated by the Seattle Parks Department.

Local Improvement District
The Proposed CIP includes revenue from a future Local Improvement District (LID) to help fund portions of the Waterfront Improvement Program envisioned in the Central Waterfront Concept Design. The City intends to form and confirm the assessment roll for a local improvement district in 2014. In anticipation of the creation of the LID, an interfund loan was established in 2012 to support costs eligible for funding by a future Local Improvement District. The Proposed Budget increases the size of the interfund loan to support anticipated 2013 costs.

Commercial Parking Tax
Certain AWVSRP costs are supported by Commercial Parking Tax (CPT) revenue authorized in 2011 at a 2.5% rate. AWV-CPT supports approximately $70 million in expenditures for the Mercer Corridor West Phase, the Parking Program, and Project Services components and pre-construction costs for the Waterfront Seattle and Seawall components. The majority of these expenditures are bond-financed with debt service supported by CPT receipts.

- **First Hill Streetcar**
  The Proposed CIP includes $133 million of Sound Transit ST2 funding for the First Hill Streetcar project under an interlocal agreement signed in 2009. 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 and operate the same hours as the light rail system. Construction is underway and substantial completion is anticipated in spring 2014.

  In 2013, preliminary engineering will occur on the Broadway Streetcar Extension project, which will extend the First Hill Streetcar to the north end of Broadway. Funding for final design and construction of the extension has not been determined.

- **Bridging the Gap Major Projects**
  Construction activities on major transportation projects, supported in-part by the Bridging the Gap funding package, are winding down. The Spokane Street Viaduct and King Street Station Phase II are expected to reached substantial completion prior to 2013, and the CIP reflects their closeout. The Mercer Corridor Project - East Phase, which implements a comprehensive package of transportation improvements in the Mercer Corridor in South Lake Union, will be in the final construction phases with substantial completion anticipated in 2013.

- **Vehicle Licensing Fee**
  The 2013-2018 CIP continues the allocation of the $20 Vehicle License Fee (VLF) as recommended by the Citizens Transportation Advisory Committee (CTAC 3). Funding totals $6.8 million annually, and reflects the committee's recommendations, which add significant funding to pavement preservation, sidewalk safety access, transit corridors, and bicycle improvements.

CIP Revenue Sources

Funding and financing for the projects in SDOT's 2013-2018 Proposed CIP comes from the following sources:

- Bridging the Gap ($220 million, 14%)
  In 2006, Seattle voters approved the Bridging the Gap (BTG) initiative to repair and improve Seattle's streets, bike trails, sidewalks, and bridges. The funding package includes a commercial parking tax

and a property tax levy. In addition to direct cash expenditures, BTG funds also support some long-term financing, listed below.

- Other Local Revenues ($495 million, 32%)
  In addition to Bridging the Gap, other local funding sources for the Transportation CIP include the City's General Fund, Gas Tax, Real Estate Excise Tax (REET), the $20 Vehicle License Fee, surplus property sales, a portion of the Commercial Parking Tax, and a proposed property tax levy for the Elliott Bay Seawall.

- Long-Term Financing ($286 million, 19%)
  Several major projects are partially financed with general obligation bonds. The debt service on these bonds is supported by the Commercial Parking Tax, anticipated local improvement district revenues, and other sources.

- External Funding ($474 million, 31%)
  SDOT is highly successful in securing competitive state and federal grants. This category also includes partners in regional efforts, such as King County, Sound Transit, the Port of Seattle, and the Washington State Department of Transportation, and funding from the city's utilities for utility relocations and betterments in association with transportation projects.

- To Be Determined ($51 million, 3%)
  A small portion of the CIP requires funding sources that have not yet been identified.

Thematic Priorities and Project Selection

The role of the transportation system is to connect people, places and products. To accomplish this, SDOT's thematic priorities for building and maintaining its capital infrastructure are:

- Productivity – shared prosperity and economic security
- Livability – support for neighborhoods as safe and healthy places to live, work, learn, and play
- Equity – fairness and inclusiveness for all
- Sustainability – stewardship of the natural and built environments as well as financial stewardship

Projects are initiated through a number of methods including planning processes (modal, subarea, neighborhood planning), preservation, operations and safety needs assessment, regulatory requirements, elected official direction and, in some instances, from neighborhood input such as the Neighborhood Street Fund program. Stakeholders have significant input in development of all SDOT plans through public involvement processes. Seattle's Pedestrian, Bicycle and Freight Advisory Boards also provide input on project needs.

A number of factors can impact SDOT's project and funding decisions. These can include regulatory requirements, state and federal law (such as the Americans with Disabilities Act) and construction seasons. Opportunities to leverage the City's limited funding with grants or coordinated projects with other agencies can also affect SDOT's decisions.

Each program area uses different criteria to rank and select projects, based on the thematic priorities as tailored to the specific program purposes. For example, assessment of Bridge Rehabilitation and Replacement projects begins with an inspection in compliance with national standards, then also considers public safety, economic benefits, social equity, and support for all transportation modes. Potential neighborhood traffic circles are ranked based on the number of documented collisions, traffic speeds, and traffic volumes.

In every case SDOT strives to implement the City's policy goals laid out in Seattle's Comprehensive Plan and individual policy initiatives such as Complete Streets, the Race and Social Justice Initiative and the Environmental Management Initiative. SDOT's Transportation Strategic Plan, modal plans and subarea plans provide an overall framework for implementing these goals.

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Debt Service Program						**BCL/Program Code:**			**18002D**
Debt Service - CRF (TC320060)	14,853	1,529	1,361	1,362	1,362	1,346	1,344	850	24,008
Debt Service Program	14,853	1,529	1,361	1,362	1,362	1,346	1,344	850	24,008
Major Maintenance/Replacement						**BCL/Program Code:**			**19001**
Arterial Asphalt and Concrete Program (TC365440)	141,160	36,070	11,945	18,903	13,799	19,350	19,350	19,350	279,927
Arterial Major Maintenance (TC365940)	12,949	3,958	5,940	5,940	2,900	2,900	2,900	2,900	40,387
Bike Master Plan Implementation (TC366760)	15,165	6,710	5,777	6,852	5,579	5,648	5,756	5,929	57,416
Bridge Load Rating (TC365060)	2,335	315	258	265	273	281	290	299	4,316
Bridge Painting Program (TC324900)	13,153	4,695	2,135	2,135	2,135	2,135	2,135	2,135	30,658
Bridge Rehabilitation and Replacement (TC366850)	36,454	42,065	0	1,236	18,115	345	0	0	98,215
Bridge Seismic - Phase III (TC367300)	0	0	95	0	0	0	0	0	95
Bridge Seismic Retrofit Phase II (TC365810)	13,292	17,483	6,976	2,518	0	0	0	0	40,269
Hazard Mitigation Program - Areaways (TC365480)	4,485	753	326	337	346	355	364	373	7,339
Hazard Mitigation Program - Landslide Mitigation Projects (TC365510)	6,131	1,256	408	412	416	421	427	440	9,911
Miscellaneous, Unforeseen, and Emergencies (TC320030)	1,123	0	0	0	0	0	0	0	1,123
Non-Arterial Asphalt Street Resurfacing (TC323920)	1,973	109	765	774	782	785	788	792	6,768
Non-Arterial Concrete Rehabilitation (TC323160)	2,122	388	900	910	920	926	933	941	8,040
Retaining Wall Repair and Restoration (TC365890)	3,742	213	212	212	212	212	212	212	5,227
Rubble Yard Facilities Relocation (TC367340)	0	896	0	0	0	0	0	0	896
Sidewalk Safety Repair (TC365120)	10,783	1,814	2,070	2,326	1,997	2,037	2,088	2,151	25,266
South Park Bridge (TC365780)	715	429	10,212	5,094	48	10	0	0	16,508
Street Lighting Program (TC366900)	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
University Bridge Control System Upgrade (TC367290)	0	0	270	0	0	0	0	0	270
Major Maintenance/Replacement	265,582	117,154	48,289	48,914	48,522	36,405	36,243	36,522	637,631
Major Projects						**BCL/Program Code:**			**19002**
Alaskan Way Viaduct & Seawall Replacement (TC366050)	59,921	34,767	5,800	7,225	7,315	5,115	3,400	2,200	125,743
Elliott Bay Seawall Project (TC367320)	0	0	46,900	90,000	100,000	30,000	0	0	266,900
First Hill Streetcar (TC367100)	12,269	69,184	24,816	26,511	0	0	0	0	132,780
Magnolia Bridge Replacement Project (TC366060)	9,466	0	0	0	0	0	0	0	9,466
Mercer Corridor Project (TC365500)	106,312	57,603	5,465	500	0	0	0	0	169,880
Mercer Corridor Project West Phase (TC367110)	6,957	14,170	26,854	31,959	15,200	0	0	0	95,140
Spokane St. Viaduct (TC364800)	137,023	41,423	0	0	0	0	0	0	178,446
SR-520 Project (TC365880)	1,299	642	267	274	281	286	291	296	3,636
Waterfront Improvement Program (TC367330)	0	0	19,500	39,500	88,000	199,000	160,000	176,000	682,000
Major Projects	333,247	217,789	129,602	195,969	210,796	234,401	163,691	178,496	1,663,991
Mobility-Capital						**BCL/Program Code:**			**19003**
3rd Avenue Corridor Improvements (TC367370)	0	350	1,800	400	0	0	0	0	2,550
5th Ave Streetscapes Improvements (TC367080)	544	20	0	0	0	0	0	0	564
Aurora Transit, Pedestrian, and Safety Improvements (TC366250)	3,206	9	0	2,000	9,000	5,700	5,000	4,000	28,915
Aurora Very Small Starts (TC367220)	0	7,744	0	0	0	0	0	0	7,744
Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (TC367390)	0	800	500	0	0	0	0	0	1,300
Broadway Streetcar Extension (TC367240)	0	500	1,250	1,250	20,000	2,000	0	0	25,000
Burke-Gilman Trail Extension (TC364830)	15,078	9,849	320	820	10	10	0	0	26,087
Cheshiahud Lake Union Trail Project (TC367070)	635	365	0	0	0	0	0	0	1,000

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Chief Sealth Trail (TC365690)	5,127	44	0	0	0	0	0	0	5,171
Children's Hospital Livable Street Initiative (TC367230)	0	515	125	0	0	0	0	0	640
Collision Evaluation Program (TC323860)	1,521	193	152	156	161	166	170	175	2,694
Denny Triangle Improvements (TC365760)	840	79	0	0	0	0	0	0	919
Eastlake High Capacity Transit (TC367380)	0	0	2,000	0	0	0	0	0	2,000
Fauntleroy Way SW Green Boulevard (TC367200)	0	250	0	0	0	0	0	0	250
Freight Spot Improvement Program (TC365850)	958	965	400	425	0	0	0	0	2,748
Greenwood Avenue N Street Improvements (TC366380)	7,085	136	0	0	0	0	0	0	7,221
King Street Station Multimodal Terminal (TC366810)	29,278	24,656	0	0	0	0	0	0	53,934
Left Turn Signals (TC323130)	3,264	271	195	203	209	215	221	228	4,806
Linden Avenue North Complete Streets (TC366930)	1,768	9,150	0	1,250	0	0	0	0	12,168
Mountains to Sound Greenway Trail (TC365750)	1,598	222	0	0	0	0	0	0	1,820
Neighborhood Large Projects (TC367250)	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
Neighborhood Traffic Control Program (TC323250)	6,047	402	400	400	198	198	198	198	8,041
New Traffic Signals (TC323610)	6,202	1,135	321	335	287	295	303	312	9,190
NSF/CRS Neighborhood Program (TC365770)	20,078	7,720	1,023	279	288	295	303	312	30,298
Pay Stations (TC366350)	17,914	0	0	0	0	0	0	0	17,914
Pedestrian Master Plan - School Safety (TC367170)	771	2,065	1,583	803	789	810	838	863	8,522
Pedestrian Master Plan Implementation (TC367150)	20,873	7,047	4,995	5,057	5,773	5,876	6,041	6,218	61,880
Railroad Crossing Signal Improvements (TC367090)	2,230	1,189	0	0	0	0	0	0	3,419
S Lander St. Grade Separation (TC366150)	2,533	0	0	0	0	0	0	0	2,533
Seattle Center City Connector Transit Alternative Analysis (TC367210)	0	1,200	0	0	0	0	0	0	1,200

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Sound Transit - University Link (TC367040)	899	141	69	105	105	0	0	0	1,319
Sound Transit North Link (TC367190)	0	200	200	245	245	245	245	245	1,625
Sound Transit North Link Station Bike and Pedestrian Improvements (TC367350)	0	0	567	0	9,433	0	0	0	10,000
Thomas St Pedestrian Overpass (formerly Belltown/Queen Anne Waterfront Connections-Thomas St.) (TC366210)	6,699	3,966	0	0	0	0	0	0	10,665
Transit Corridor Improvements (TC366860)	14,945	13,058	3,166	3,622	3,690	3,400	3,400	3,400	48,681
West Duwamish Trail (TC367130)	43	1,957	0	0	0	0	0	0	2,000
Mobility-Capital	170,136	96,198	20,902	19,232	52,117	21,177	18,735	18,028	416,525
Department Total*:	783,818	432,670	200,154	265,477	312,797	293,329	220,013	233,896	2,742,155

Amounts in thousands of dollars

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
2000 Parks Levy Fund (33850)	4,251	558	0	0	0	0	0	0	4,809
2002B LTGO Capital Project Fund (34700)	400	0	0	0	0	0	0	0	400
2003 LTGO Capital Project Fund (34800)	5,600	0	0	0	0	0	0	0	5,600
2005 LTGO Capital Project Fund (31032)	17,225	0	0	0	0	0	0	0	17,225
2006 LTGO Capital Projects Fund (34900)	8,140	0	0	0	0	0	0	0	8,140
2007 Multipurpose LTGO Bond Fund (35100)	22,620	0	0	0	0	0	0	0	22,620
2008 Multipurpose LTGO Bond Fund (35200)	56,911	7,945	0	0	0	0	0	0	64,856
2008 Parks Levy Fund (33860)	901	6,349	0	0	0	0	0	0	7,250
2009 Multipurpose LTGO Bond Fund (35300)	51,055	11,896	0	0	0	0	0	0	62,951
2010 Multipurpose LTGO Bond Fund (35400)	38,693	35,819	0	0	0	0	0	0	74,512
2011 Multipurpose LTGO Bond Fund (35500)	6,930	54,756	0	0	0	0	0	0	61,686
2012 Multipurpose LTGO Bond Fund (35600)	0	15,885	0	0	0	0	0	0	15,885
2013 Multipurpose LTGO Bond Fund (35700)	0	0	34,301	0	0	0	0	0	34,301
Central Waterfront Improvement Fund (35900)	0	2,000	9,500	19,500	37,000	77,000	43,000	49,000	237,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,424	0	0	0	0	0	0	0	2,424
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	82,868	7,433	11,561	8,746	10,436	5,421	5,420	4,927	136,813
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount (00167)	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	4,099	3,189	0	0	0	0	0	0	7,288
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	1,030	2,611	0	0	0	0	0	0	3,641
Emergency Subfund (00185)	223	176	0	0	0	0	0	0	399
Future Bond Funds (99999)	130	0	0	15,004	25,336	0	0	0	40,470
General Subfund (00100)	0	0	0	0	0	0	0	0	0
To Be Determined (TBD)	0	0	0	2,820	26,289	8,055	5,000	4,000	46,164

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Transportation Bond Fund (31600)	5,744	0	4,400	500	0	0	0	0	10,644
Transportation Operating Fund (10310)	474,433	284,053	96,692	140,907	93,486	154,853	147,593	140,969	1,532,986
UTGO Bond Fund (35920)	0	0	43,700	78,000	120,250	48,000	0	0	289,950
Waterfront Lid Lift (35910)	0	0	0	0	0	0	19,000	35,000	54,000
Department Total*:	783,818	432,670	200,154	265,477	312,797	293,329	220,013	233,896	2,742,155

**Amounts in thousands of dollars*

3rd Avenue Corridor Improvements

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q4/2012
Project ID:	TC367370	**End Date:**	Q4/2014
Location:	3rd AVE/S Jackson ST/Denny WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Downtown	**Urban Village:**	Commercial Core

This project makes multimodal improvements in the Third Avenue downtown corridor. Improvements include expanding the northbound bus stop area at Pine Street adjacent to Macy's department store, designing additional streetscape improvements, remarking numerous crosswalks, and installing pedestrian countdown signals.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	1,000	0	0	0	0	0	1,000
Federal Grant Funds	0	0	800	400	0	0	0	0	1,200
General Subfund Revenues	0	350	0	0	0	0	0	0	350
Total:	0	350	1,800	400	0	0	0	0	2,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,000	0	0	0	0	0	1,000
Transportation Operating Fund	0	350	800	400	0	0	0	0	1,550
Total*:	0	350	1,800	400	0	0	0	0	2,550
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	650	350	0	0	0	0	1,000
Transportation Operating Fund		150	1,000	400	0	0	0	0	1,550
Total:		150	1,650	750	0	0	0	0	2,550

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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:**	Q4/2013
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. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	544	20	0	0	0	0	0	0	564
Total:	544	20	0	0	0	0	0	0	564
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	544	20	0	0	0	0	0	0	564
Total*:	544	20	0	0	0	0	0	0	564
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2009 Multipurpose LTGO Bond Fund		10	10	0	0	0	0	0	20
Total:		10	10	0	0	0	0	0	20

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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. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work is reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	74	0	0	0	0	0	0	0	74
Federal Grant Funds	3,800	446	0	0	0	0	0	0	4,246
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interdepartmental Transfer	10	0	0	0	0	0	0	0	10
Interfund Loan	0	0	0	0	0	0	0	0	0
King County Funds	6,598	5,079	0	0	0	0	0	0	11,677
State Grant Funds	9,000	5,175	4,400	5,400	5,600	3,400	2,000	1,200	36,175
Commercial Parking Tax	3,845	3,955	1,400	1,825	1,715	1,715	1,400	1,000	16,855
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
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	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	5,800	0	0	0	0	0	0	5,800
Interfund Loan	0	2,000	0	0	0	0	0	0	2,000
Total:	59,921	34,767	5,800	7,225	7,315	5,115	3,400	2,200	125,743

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Fund Appropriations/Allocations

Transportation Operating Fund	26,502	14,655	5,800	7,225	7,315	5,115	3,400	2,200	72,212
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
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	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	5,800	0	0	0	0	0	0	5,800
Central Waterfront Improvement Fund	0	2,000	0	0	0	0	0	0	2,000
Total*:	59,921	34,767	5,800	7,225	7,315	5,115	3,400	2,200	125,743
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Transportation Operating Fund		14,655	5,800	7,225	7,315	5,115	3,400	2,200	45,710
2005 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund		0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund		12,312	0	0	0	0	0	0	12,312
2012 Multipurpose LTGO Bond Fund		5,000	800	0	0	0	0	0	5,800
Central Waterfront Improvement Fund		2,000	0	0	0	0	0	0	2,000
Total:		33,967	6,600	7,225	7,315	5,115	3,400	2,200	65,822

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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

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	16,505	0	0	0	0	0	0	0	16,505
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	1,752	0	0	0	0	0	0	0	1,752
Federal Grant Funds	11,110	0	1,129	6,000	0	0	0	0	18,239
Transportation Funding Package - Parking Tax	15,144	132	0	0	0	0	0	0	15,276
Transportation Funding Package - Business Transportation Tax	7,250	0	0	0	0	0	0	0	7,250
Transportation Funding Package - Lid Lift	65,086	19,927	10,816	12,903	13,799	19,350	19,350	19,350	180,581
City Light Fund Revenues	74	16	0	0	0	0	0	0	90
State Gas Taxes - Arterial City Street Fund	443	0	0	0	0	0	0	0	443
State Gas Taxes - City Street Fund	291	0	0	0	0	0	0	0	291
General Subfund Revenues	3,125	75	0	0	0	0	0	0	3,200
Interfund Loan	0	11,103	0	0	0	0	0	0	11,103
King County Funds	631	2	0	0	0	0	0	0	633
Partnership Funds	1,789	152	0	0	0	0	0	0	1,941
Private Funding/Donations	116	32	0	0	0	0	0	0	148
State Grant Funds	0	4,500	0	0	0	0	0	0	4,500
Transportation Bond Funds	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,994	131	0	0	0	0	0	0	15,125
Total:	141,160	36,070	11,945	18,903	13,799	19,350	19,350	19,350	279,927

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Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16,505	0	0	0	0	0	0	0	16,505
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	107,157	35,939	11,945	18,903	13,799	19,350	19,350	19,350	245,793
Transportation Bond Fund	800	0	0	0	0	0	0	0	800
2009 Multipurpose LTGO Bond Fund	14,994	131	0	0	0	0	0	0	15,125
Total*:	141,160	36,070	11,945	18,903	13,799	19,350	19,350	19,350	279,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		25,815	20,539	20,435	13,799	19,350	19,350	19,350	138,638
Transportation Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		131	0	0	0	0	0	0	131
Total:		25,946	20,539	20,435	13,799	19,350	19,350	19,350	138,769

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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 repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair, yet are too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	3,989	0	3,040	3,040	0	0	0	0	10,069
Real Estate Excise Tax I	750	0	0	0	0	0	0	0	750
Vehicle Licensing Fees	0	600	600	600	600	600	600	600	4,200
Drainage and Wastewater Rates	45	0	0	0	0	0	0	0	45
Transportation Funding Package - Parking Tax	900	711	0	1,650	1,650	1,650	1,650	1,650	9,861
Transportation Funding Package - Lid Lift	2,924	997	650	650	650	650	650	650	7,821
State Gas Taxes - Arterial City Street Fund	612	0	0	0	0	0	0	0	612
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
Rubble Yard Proceeds	2,200	1,650	1,650	0	0	0	0	0	5,500
Total:	12,949	3,958	5,940	5,940	2,900	2,900	2,900	2,900	40,387
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,989	0	3,040	3,040	0	0	0	0	10,069
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	750	0	0	0	0	0	0	0	750
Transportation Operating Fund	8,210	3,958	2,900	2,900	2,900	2,900	2,900	2,900	29,568
Total*:	12,949	3,958	5,940	5,940	2,900	2,900	2,900	2,900	40,387
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	3,040	3,040	0	0	0	0	6,080
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	3,762	2,900	2,900	2,900	2,900	2,900	2,900	21,162
Total:	3,762	5,940	5,940	2,900	2,900	2,900	2,900	27,242

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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	2012 Rev	2013	2014	2015	2016	2017	2018	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	788	9	0	0	0	0	0	0	797
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	2,000	9,000	5,700	5,000	4,000	25,700
Total:	3,206	9	0	2,000	9,000	5,700	5,000	4,000	28,915
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	130	0	0	0	0	0	0	0	130
Transportation Operating Fund	3,076	9	0	0	0	0	0	0	3,085
Total*:	3,206	9	0	0	0	0	0	0	3,215
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		8	0	0	0	0	0	0	8
To Be Determined		0	0	2,000	9,000	5,700	5,000	4,000	25,700
Total:		8	0	2,000	9,000	5,700	5,000	4,000	25,708

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Aurora Very Small Starts

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q3/2012
Project ID:	TC367220	**End Date:**	Q4/2014
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Northwest	**Urban Village:**	In more than one Urban Village

This project constructs approximately forty small to medium sized projects on Aurora Avenue between the Shoreline City Limits and Downtown Seattle to support Metro's new Rapid Ride service in that corridor. Approximately 35 projects will be reimbursed by Metro through an FTA grant to initiate Rapid Ride service; and additional five will be constructed with city funds that will provide Metro with the required matching funds. The five City projects are elements of existing annual programs funded through the 2012-2017 Adopted TCIP.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	0	6,195	0	0	0	0	0	0	6,195
Partnership Funds	0	1,549	0	0	0	0	0	0	1,549
Total:	0	7,744	0	0	0	0	0	0	7,744
Fund Appropriations/Allocations									
Transportation Operating Fund	0	7,744	0	0	0	0	0	0	7,744
Total*:	0	7,744	0	0	0	0	0	0	7,744
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		710	4,036	2,999	0	0	0	0	7,744
Total:		710	4,036	2,999	0	0	0	0	7,744

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Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	TC367390	**End Date:**	Q3/2014
Location:	Downtown Ballard/Downtown Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project will develop recommendations for implementation of high capacity transit alternatives between Ballard and Downtown Seattle. The project will build on the Ballard-Fremont-South Lake Union-Downtown corridor identified in the Transit Master Plan. The work will be done in conjunction with Sound Transit. The project will also develop conceptual designs and cost estimates for a new ship canal crossing for transit, pedestrians and bicycles.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
General Subfund Revenues	0	800	0	0	0	0	0	0	800
Total:	0	800	500	0	0	0	0	0	1,300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
Transportation Operating Fund	0	800	0	0	0	0	0	0	800
Total*:	0	800	500	0	0	0	0	0	1,300
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	500	0	0	0	0	0	500
Transportation Operating Fund		0	500	300	0	0	0	0	800
Total:		0	1,000	300	0	0	0	0	1,300

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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. This program supports Walk Bike Ride by implementing the Bicycle Master Plan.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	242	18	0	0	0	0	0	0	260
Vehicle Licensing Fees	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	8,400
Federal Grant Funds	0	0	338	1,369	0	0	0	0	1,707
Transportation Funding Package - Parking Tax	161	0	0	0	0	0	0	0	161
Transportation Funding Package - Business Transportation Tax	2,227	0	0	0	0	0	0	0	2,227
Transportation Funding Package - Lid Lift	12,346	5,122	4,089	4,283	4,379	4,448	4,556	4,729	43,952
State Gas Taxes - Arterial City Street Fund	139	20	0	0	0	0	0	0	159
General Subfund Revenues	0	350	150	0	0	0	0	0	500
State Grant Funds	50	0	0	0	0	0	0	0	50
Total:	15,165	6,710	5,777	6,852	5,579	5,648	5,756	5,929	57,416
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	18	0	0	0	0	0	0	260
Transportation Operating Fund	14,923	6,692	5,777	6,852	5,579	5,648	5,756	5,929	57,156
Total*:	15,165	6,710	5,777	6,852	5,579	5,648	5,756	5,929	57,416
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	18	0	0	0	0	0	0	18
Transportation Operating Fund	4,761	7,677	6,852	5,579	5,648	5,756	5,929	42,202
Total:	4,779	7,677	6,852	5,579	5,648	5,756	5,929	42,220

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	301	0	0	0	0	0	0	0	301
Vehicle Licensing Fees	200	0	0	0	0	0	0	0	200
State Gas Taxes - Arterial City Street Fund	1,223	315	258	265	273	281	290	299	3,204
State Gas Taxes - City Street Fund	309	0	0	0	0	0	0	0	309
General Subfund Revenues	302	0	0	0	0	0	0	0	302
Total:	2,335	315	258	265	273	281	290	299	4,316
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	301	0	0	0	0	0	0	0	301
Transportation Operating Fund	2,034	315	258	265	273	281	290	299	4,015
Total*:	2,335	315	258	265	273	281	290	299	4,316
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		315	258	265	273	281	290	299	1,981
Total:		315	258	265	273	281	290	299	1,981

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	11,229	3,741	2,135	2,135	2,135	2,135	2,135	2,135	27,780
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
Transportation Funding Package - Parking Tax	0	325	0	0	0	0	0	0	325
State Gas Taxes - Arterial City Street Fund	537	135	0	0	0	0	0	0	672
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	494	0	0	0	0	0	0	1,189
King County Funds	10	0	0	0	0	0	0	0	10
Total:	13,153	4,695	2,135	2,135	2,135	2,135	2,135	2,135	30,658
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,229	3,741	2,135	2,135	2,135	2,135	2,135	2,135	27,780
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	1,692	954	0	0	0	0	0	0	2,646
Total*:	13,153	4,695	2,135	2,135	2,135	2,135	2,135	2,135	30,658
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,088	2,654	2,135	2,135	2,135	2,135	2,135	16,416
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	629	460	0	0	0	0	0	1,089
Total:	3,717	3,114	2,135	2,135	2,135	2,135	2,135	17,505

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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 in 2013 and 2014 are: Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct, Fairview Avenue N-West Bridge, and Yesler Over 4th Avenue.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	2,673	0	0	0	0	0	0	0	2,673
Transportation Funding Package - Parking Tax	2,426	4,102	0	0	0	0	0	0	6,528
Transportation Funding Package - Business Transportation Tax	1,544	0	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	25	207	0	0	0	0	0	0	232
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	1,000	6,000	0	0	0	0	0	0	7,000
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	10,258	4,083	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	12,983	17,481	0	0	0	0	0	0	30,464
To be determined	0	0	0	0	2,779	345	0	0	3,124
2011 Multipurpose LTGO bond Fund	0	10,192	0	0	0	0	0	0	10,192
Transportation Funding Package - Bonds	0	0	0	0	15,336	0	0	0	15,336
2014 Multipurpose LTGO Bond Fund	0	0	0	1,236	0	0	0	0	1,236
Total:	36,454	42,065	0	1,236	18,115	345	0	0	98,215

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Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	8,928	10,309	0	0	0	0	0	0	19,237
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	10,258	4,083	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	12,983	17,481	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	10,192	0	0	0	0	0	0	10,192
Future Bond Funds	0	0	0	1,236	15,336	0	0	0	16,572
Total*:	36,454	42,065	0	1,236	15,336	0	0	0	95,091
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		8,723	1,429	30	0	0	0	0	10,182
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		1,000	2,432	651	0	0	0	0	4,083
2010 Multipurpose LTGO Bond Fund		17,382	100	0	0	0	0	0	17,481
To Be Determined		0	0	0	2,779	345	0	0	3,124
2011 Multipurpose LTGO Bond Fund		4,684	1,779	3,728	0	0	0	0	10,192
Future Bond Funds		0	0	1,236	15,336	0	0	0	16,572
Total:		31,789	5,740	5,645	18,115	345	0	0	61,634

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Bridge Seismic - Phase III

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2013
Project ID:	TC367300	**End Date:**	Q4/2013
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

This project will develop a proposal for the next phase of bridge seismic upgrades. Due to changes in bridge standards, seismic codes, and city policies and expectations, previously used criteria and methodology for prioritizing bridges for seismic upgrades need to be updated and reapplied to the city's current inventory of bridges. The outcome from this work will provide a prioritized and accurate assessment of the city's bridge seismic retrofit needs.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	0	95	0	0	0	0	0	95
Total:	0	0	95	0	0	0	0	0	95
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	95	0	0	0	0	0	95
Total*:	0	0	95	0	0	0	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

The program prioritizes and implements seismic upgrades to 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 phases are implemented. The project enhances the safety of City bridges in lieu of substantial rehabilitation or replacement.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	150	0	0	0	0	0	0	0	150
Federal Grant Funds	122	3,110	48	0	0	0	0	0	3,280
Transportation Funding Package - Parking Tax	980	2,406	0	0	0	0	0	0	3,386
Transportation Funding Package - Business Transportation Tax	888	0	0	0	0	0	0	0	888
Transportation Funding Package - Lid Lift	2,834	3,797	0	0	0	0	0	0	6,631
City Light Fund Revenues	31	719	0	0	0	0	0	0	750
State Gas Taxes - City Street Fund	63	0	0	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO bond Fund	18	1,919	0	0	0	0	0	0	1,937
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Transportation Funding Package - Bonds	0	0	6,928	0	0	0	0	0	6,928
2014 Multipurpose LTGO Bond Fund	0	0	0	2,518	0	0	0	0	2,518
Total:	13,292	17,483	6,976	2,518	0	0	0	0	40,269

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Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	150	0	0	0	0	0	0	0	150
Transportation Operating Fund	4,918	10,032	48	0	0	0	0	0	14,998
2008 Multipurpose LTGO Bond Fund	1,572	2	0	0	0	0	0	0	1,574
2010 Multipurpose LTGO Bond Fund	6,634	5,530	0	0	0	0	0	0	12,164
2011 Multipurpose LTGO Bond Fund	18	1,919	0	0	0	0	0	0	1,937
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	6,928	0	0	0	0	0	6,928
Future Bond Funds	0	0	0	2,518	0	0	0	0	2,518
Total*:	13,292	17,483	6,976	2,518	0	0	0	0	40,269
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		7,534	2,468	79	0	0	0	0	10,080
2008 Multipurpose LTGO Bond Fund		2	0	0	0	0	0	0	2
2010 Multipurpose LTGO Bond Fund		5,525	5	0	0	0	0	0	5,530
2011 Multipurpose LTGO Bond Fund		1,919	0	0	0	0	0	0	1,919
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	6,928	0	0	0	0	0	6,928
Future Bond Funds		0	0	2,518	0	0	0	0	2,518
Total:		14,979	9,401	2,597	0	0	0	0	26,977

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Broadway Streetcar Extension

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Facility	**Start Date:**	Q3/2012
Project ID:	TC367240	**End Date:**	Q3/2016
Location:	Broadway E/E Denny Way/E Roy ST		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	East District	**Urban Village:**	Capitol Hill

This project extends the First Hill Streetcar to the north end of Broadway (approximately Denny Way to Roy Street). The First Hill Streetcar line is currently under construction and will connect 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. This half-mile extension to the retail core of Broadway will reach a high density residential area with reliable frequent service (approximately 10 minute headways) mirroring the hours of operation of Link light rail system.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Vehicle Licensing Fees	0	450	400	0	0	0	0	0	850
Federal Grant Funds	0	50	850	1,250	0	0	0	0	2,150
Local Improvement District Bonds	0	0	0	0	5,500	0	0	0	5,500
To be determined	0	0	0	0	14,500	2,000	0	0	16,500
Total:	0	500	1,250	1,250	20,000	2,000	0	0	25,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	500	1,250	1,250	5,500	0	0	0	8,500
Total*:	0	500	1,250	1,250	5,500	0	0	0	8,500

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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:**	Q4/2016
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 was planned for construction in 2011 and 2012, but has been delayed due to ongoing litigation.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	1,723	0	0	0	0	0	0	0	1,723
Trail and Open Space Levy	524	2,611	0	0	0	0	0	0	3,135
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	4,938	1,000	0	0	0	0	0	0	5,938
Transportation Funding Package - Business Transportation Tax	455	3	0	0	0	0	0	0	458
Transportation Funding Package - Lid Lift	515	2,233	0	0	0	0	0	0	2,748
City Light Fund Revenues	369	0	20	0	0	0	0	0	389
State Gas Taxes - Arterial City Street Fund	445	0	0	0	0	0	0	0	445
State Gas Taxes - City Street Fund	474	0	0	0	0	0	0	0	474
General Subfund Revenues	372	0	300	0	0	0	0	0	672
King County Funds	150	0	0	0	0	0	0	0	150
Partnership Funds	880	0	0	0	0	0	0	0	880
State Grant Funds	0	500	0	0	0	0	0	0	500
Water Rates	224	0	0	0	0	0	0	0	224
Transportation Bond Funds	384	0	0	0	0	0	0	0	384
Seattle Voter-Approved Levy	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	471	0	0	0	0	0	0	0	471
To be determined	0	0	0	820	10	10	0	0	840
Seattle Voter-Approved Levy	248	3,502	0	0	0	0	0	0	3,750
Total:	15,078	9,849	320	820	10	10	0	0	26,087

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Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,723	0	0	0	0	0	0	0	1,723
Cumulative Reserve Subfund - Unrestricted Subaccount	524	2,611	0	0	0	0	0	0	3,135
Cumulative Reserve Subfund - Street Vacation Subaccount	380	0	0	0	0	0	0	0	380
Transportation Operating Fund	10,838	3,736	320	0	0	0	0	0	14,894
Transportation Bond Fund	384	0	0	0	0	0	0	0	384
2000 Parks Levy Fund	510	0	0	0	0	0	0	0	510
2009 Multipurpose LTGO Bond Fund	471	0	0	0	0	0	0	0	471
2008 Parks Levy Fund	248	3,502	0	0	0	0	0	0	3,750
Total*:	15,078	9,849	320	0	0	0	0	0	25,247
O & M Costs (Savings)			20	20	20	20	20	21	121
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		170	2,440	0	0	0	0	0	2,611
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		366	3,691	0	0	0	0	0	4,056
Transportation Bond Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	820	10	10	0	0	840
2008 Parks Levy Fund		84	3,418	0	0	0	0	0	3,502
Total:		620	9,549	820	10	10	0	0	11,009

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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:**	Q4/2012
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
2009 Multipurpose LTGO Bond Fund	635	365	0	0	0	0	0	0	1,000
Total:	635	365	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	635	365	0	0	0	0	0	0	1,000
Total*:	635	365	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2009 Multipurpose LTGO Bond Fund		365	0	0	0	0	0	0	365
Total:		365	0	0	0	0	0	0	365

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

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:**	Q4/2012
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. This project includes feasibility studies, conceptual design, and preliminary engineering for future projects to fill gaps in the trail and extend the trail further south.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	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	1,760	0	0	0	0	0	0	0	1,760
City Light Fund Revenues	109	0	0	0	0	0	0	0	109
State Gas Taxes - Arterial City Street Fund	128	0	0	0	0	0	0	0	128
State Gas Taxes - City Street Fund	184	0	0	0	0	0	0	0	184
General Subfund Revenues	178	0	0	0	0	0	0	0	178
King County Funds	9	0	0	0	0	0	0	0	9
Sound Transit Funds	993	0	0	0	0	0	0	0	993
Seattle Voter-Approved Levy	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	1,156	44	0	0	0	0	0	0	1,200
Total:	5,127	44	0	0	0	0	0	0	5,171
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	171	0	0	0	0	0	0	0	171
Transportation Operating Fund	3,400	0	0	0	0	0	0	0	3,400
2000 Parks Levy Fund	400	0	0	0	0	0	0	0	400
2009 Multipurpose LTGO Bond Fund	1,156	44	0	0	0	0	0	0	1,200
Total*:	5,127	44	0	0	0	0	0	0	5,171

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O & M Costs (Savings)		20	20	20	20	20	21	121
Spending Plan by Fund								
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	0	0	0	0	0	0	0	0
2000 Parks Levy Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	44	0	0	0	0	0	0	44
Total:	44	0	0	0	0	0	0	44

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Children's Hospital Livable Street Initiative

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q2/2012
Project ID:	TC367230	**End Date:**	Q4/2013
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

This project will implement bicycle, pedestrian and safety improvements in Northeast Seattle per Children's Hospital Major Institution Master Plan (MIMP) approved via ordinance 123263.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Private Funding/Donations	0	515	125	0	0	0	0	0	640
Total:	0	515	125	0	0	0	0	0	640
Fund Appropriations/Allocations									
Transportation Operating Fund	0	515	125	0	0	0	0	0	640
Total*:	0	515	125	0	0	0	0	0	640
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

This program identifies locations that have high numbers of collisions; performs reviews of high collision locations; identifies and designs improvements to enhance safety at these locations; and facilitates installation of these improvements. High collision locations identified include signalized and unsignalized intersections, mid-block locations, locations having high numbers of pedestrian collisions and locations having high numbers of bike collisions. Improvements identified by this program tend to be low-cost. They tend to involve signal modifications or changes to signs and striping.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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	62	0	0	0	0	0	0	0	62
Transportation Funding Package - Business Transportation Tax	0	0	106	0	0	0	0	0	106
Transportation Funding Package - Lid Lift	232	44	46	47	49	50	51	54	573
State Gas Taxes - Arterial City Street Fund	630	104	0	109	112	116	119	121	1,311
State Gas Taxes - City Street Fund	156	0	0	0	0	0	0	0	156
Private Funding/Donations	8	0	0	0	0	0	0	0	8
Total:	1,521	193	152	156	161	166	170	175	2,694
Fund Appropriations/Allocations									
Transportation Operating Fund	1,521	193	152	156	161	166	170	175	2,694
Total*:	1,521	193	152	156	161	166	170	175	2,694
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		161	152	156	161	166	170	175	1,141
Total:		161	152	156	161	166	170	175	1,141

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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 2013 costs as follows: Alaskan Way Viaduct /Tunnel & Seawall - TC366050 (2005 Bond - $368,000; 2006 Bond - $393,000; 2007 Bond - $491,000); and Fremont Bridge Approaches and Electrical Major Maintenance - TC365790 ($110,000).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	14,433	1,529	1,361	1,362	1,362	1,346	1,344	850	23,588
2006 LTGO Bond	420	0	0	0	0	0	0	0	420
Total:	14,853	1,529	1,361	1,362	1,362	1,346	1,344	850	24,008
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,433	1,529	1,361	1,362	1,362	1,346	1,344	850	23,588
2006 LTGO Capital Projects Fund	420	0	0	0	0	0	0	0	420
Total*:	14,853	1,529	1,361	1,362	1,362	1,346	1,344	850	24,008
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2013
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. The remaining funds will be used to implement pedestrian wayfinding.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	17	0	0	0	0	0	0	0	17
State Gas Taxes - Arterial City Street Fund	18	0	0	0	0	0	0	0	18
King County Development Credits	483	45	0	0	0	0	0	0	528
King County Funds	313	34	0	0	0	0	0	0	347
Private Funding/Donations	9	0	0	0	0	0	0	0	9
Total:	840	79	0	0	0	0	0	0	919
Fund Appropriations/Allocations									
Transportation Operating Fund	840	79	0	0	0	0	0	0	919
Total*:	840	79	0	0	0	0	0	0	919
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		75	5	0	0	0	0	0	80
Total:		75	5	0	0	0	0	0	80

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Eastlake High Capacity Transit

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	TC367380	**End Date:**	Q4/2014
Location:	Eastlake AVE/Stewart ST/NE 65th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project will explore the development of high capacity transit in the Eastlake Avenue corridor connecting the University District, Roosevelt, Eastlake, and South Lake Union neighborhoods with Downtown. The project is identified as a priority in the Transit Master Plan. This project will consider rail and bus options in determining the most effective approach to transit service within a project area.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Commercial Parking Tax	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									
Transportation Operating Fund	0	0	2,000	0	0	0	0	0	2,000
Total*:	0	0	2,000	0	0	0	0	0	2,000
Spending Plan by Fund									
Transportation Operating Fund		0	1,000	1,000	0	0	0	0	2,000
Total:		0	1,000	1,000	0	0	0	0	2,000

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Elliott Bay Seawall Project

BCL/Program Name:	Major Projects	**BCL/Program Code:**	19002
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2013
Project ID:	TC367320	**End Date:**	Q4/2016
Location:	Alaskan WAY/S Washington ST/Virginia ST		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Downtown	**Urban Village:**	In more than one Urban Village

This project is a critical public safety project and will replace the existing seawall, from S. Washington Street to Virginia Street (Central Seawall), with a structure that meets current safety and design standards. The project will also improve the nearshore ecosystem of Elliott Bay and provide opportunities for recreation and shoreline access. This project was created in 2013. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project is $300 million.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	0	0	0	15,000	5,750	0	0	0	20,750
2013 Multipurpose LTGO Bond Fund	0	0	6,200	0	0	0	0	0	6,200
Seawall Levy	0	0	40,700	75,000	94,250	30,000	0	0	239,950
Total:	0	0	46,900	90,000	100,000	30,000	0	0	266,900
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	15,000	5,750	0	0	0	20,750
2013 Multipurpose LTGO Bond Fund	0	0	6,200	0	0	0	0	0	6,200
UTGO Bond Fund	0	0	40,700	75,000	94,250	30,000	0	0	239,950
Total*:	0	0	46,900	90,000	100,000	30,000	0	0	266,900
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fauntleroy Way SW Green Boulevard

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2012
Project ID:	TC367200	**End Date:**	Q4/2012
Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST		
Neighborhood Plan:	West Seattle Junction (FOJ)	**Neighborhood Plan Matrix:**	Multiple
Neighborhood District:	Southwest	**Urban Village:**	West Seattle Junction

This project transforms Fauntleroy Way SW into a green boulevard. Preliminary engineering will address project elements identified during conceptual design, including: a planted median with signature lighting fixtures, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential green stormwater infrastructure and art, and safety improvements for crossing movements for all modes, including bicycle improvements and pedestrian crossings, signals, and reconfigured intersections and bulbs. Funding will be used for preliminary engineering in 2012, including public outreach, preliminary design, and construction cost estimates. Alternative project designs will be developed (with and without the relocation of a 28' drainage and wastewater main) that seek to balance green boulevard design elements with Major Truck Street treatments. In the 2012 budget process, Council created this project and adopted a related proviso.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Rubble Yard Proceeds	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Transportation Operating Fund	0	250	0	0	0	0	0	0	250
Total*:	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

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First Hill Streetcar

BCL/Program Name:	Major Projects	**BCL/Program Code:**	19002
Project Type:	New Facility	**Start Date:**	Q2/2009
Project ID:	TC367100	**End Date:**	Q4/2014
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Sound Transit Funds	12,269	69,184	24,816	26,511	0	0	0	0	132,780
Total:	12,269	69,184	24,816	26,511	0	0	0	0	132,780
Fund Appropriations/Allocations									
Transportation Operating Fund	12,269	69,184	24,816	26,511	0	0	0	0	132,780
Total*:	12,269	69,184	24,816	26,511	0	0	0	0	132,780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		41,000	53,000	26,511	0	0	0	0	120,511
Total:		41,000	53,000	26,511	0	0	0	0	120,511

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Freight Spot 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:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	235	0	0	0	0	235
State Gas Taxes - Arterial City Street Fund	958	520	0	0	0	0	0	0	1,478
Rubble Yard Proceeds	0	445	400	190	0	0	0	0	1,035
Total:	958	965	400	425	0	0	0	0	2,748
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	235	0	0	0	0	235
Transportation Operating Fund	958	965	400	190	0	0	0	0	2,513
Total*:	958	965	400	425	0	0	0	0	2,748
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	235	0	0	0	0	235
Transportation Operating Fund		965	400	190	0	0	0	0	1,555
Total:		965	400	425	0	0	0	0	1,790

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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:**	Q4/2013
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. There are minor close-out and landscape establishment costs in 2011-2013.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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	1,387	0	0	0	0	0	0	0	1,387
City Light Fund Revenues	143	0	0	0	0	0	0	0	143
State Gas Taxes - Arterial City Street Fund	2,931	136	0	0	0	0	0	0	3,067
General Subfund Revenues	6	0	0	0	0	0	0	0	6
State Grant Funds	2,171	0	0	0	0	0	0	0	2,171
Total:	7,085	136	0	0	0	0	0	0	7,221
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	0	0	0	0	0	0	0	305
Transportation Operating Fund	6,780	136	0	0	0	0	0	0	6,916
Total*:	7,085	136	0	0	0	0	0	0	7,221
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		121	15	0	0	0	0	0	136
To Be Determined		0	0	0	0	0	0	0	0
Total:		121	15	0	0	0	0	0	136

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	3,929	446	326	327	328	329	330	331	6,346
Federal Grant Funds	268	158	0	0	0	0	0	0	426
City Light Fund Revenues	19	0	0	0	0	0	0	0	19
State Gas Taxes - Arterial City Street Fund	0	48	0	10	18	26	34	42	178
General Subfund Revenues	240	0	0	0	0	0	0	0	240
Partnership Funds	10	0	0	0	0	0	0	0	10
State Grant Funds	19	101	0	0	0	0	0	0	120
Total:	4,485	753	326	337	346	355	364	373	7,339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,929	446	326	327	328	329	330	331	6,346
Transportation Operating Fund	556	307	0	10	18	26	34	42	993
Total*:	4,485	753	326	337	346	355	364	373	7,339
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		446	326	327	328	329	330	331	2,417
Transportation Operating Fund		307	0	10	18	26	34	42	437
Total:		753	326	337	346	355	364	373	2,854

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	4,370	275	200	200	200	200	200	200	5,845
Emergency Subfund Revenues	223	176	0	0	0	0	0	0	399
Drainage and Wastewater Rates	49	0	0	0	0	0	0	0	49
Federal Grant Funds	764	558	0	0	0	0	0	0	1,322
State Gas Taxes - Arterial City Street Fund	702	247	208	212	216	221	227	240	2,273
General Subfund Revenues	1	0	0	0	0	0	0	0	1
Partnership Funds	22	0	0	0	0	0	0	0	22
Total:	6,131	1,256	408	412	416	421	427	440	9,911
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,370	275	200	200	200	200	200	200	5,845
Emergency Subfund	223	176	0	0	0	0	0	0	399
Transportation Operating Fund	1,538	805	208	212	216	221	227	240	3,667
Total*:	6,131	1,256	408	412	416	421	427	440	9,911
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		275	200	200	200	200	200	200	1,475
Emergency Subfund		176	0	0	0	0	0	0	176
Transportation Operating Fund		805	208	212	216	221	227	240	2,129
Total:		1,257	408	412	416	421	427	440	3,781

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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:**	Q4/2013
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Street Vacations	0	2,000	0	0	0	0	0	0	2,000
Federal Grant Funds	9,504	3,174	0	0	0	0	0	0	12,678
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	195	0	0	0	0	0	0	0	195
King County Funds	23	21	0	0	0	0	0	0	44
Partnership Funds	15	0	0	0	0	0	0	0	15
Private Funding/Donations	232	1	0	0	0	0	0	0	233
State Grant Funds	9,306	19,443	0	0	0	0	0	0	28,749
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO bond Fund	3,994	17	0	0	0	0	0	0	4,011
Total:	29,278	24,656	0	0	0	0	0	0	53,934
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	0	2,000	0	0	0	0	0	0	2,000
Transportation Operating Fund	19,295	22,639	0	0	0	0	0	0	41,934
2008 Multipurpose LTGO Bond Fund	3,274	0	0	0	0	0	0	0	3,274
2009 Multipurpose LTGO Bond Fund	1,714	0	0	0	0	0	0	0	1,714
2010 Multipurpose LTGO Bond Fund	1,001	0	0	0	0	0	0	0	1,001
2011 Multipurpose LTGO Bond Fund	3,994	17	0	0	0	0	0	0	4,011
Total*:	29,278	24,656	0	0	0	0	0	0	53,934

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O & M Costs (Savings)		46	51	52	53	54	55	311
Spending Plan by Fund								
Cumulative Reserve Subfund - Street Vacation Subaccount	1,000	1,000	0	0	0	0	0	2,000
Transportation Operating Fund	18,368	4,270	0	0	0	0	0	22,638
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	17	0	0	0	0	0	0	17
Total:	19,385	5,270	0	0	0	0	0	24,655

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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 three to five left-turn signals each year at locations with high left-turn collision occurrences and/or high volume locations where left turns are challenging to make. The Department established this project in 1992 to reduce collisions and meet state regulatory requirements. Locations are selected based on collisions and volume data.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Vehicle Licensing Fees	47	0	0	0	0	0	0	0	47
Federal Grant Funds	462	0	0	0	0	0	0	0	462
Transportation Funding Package - Parking Tax	175	97	0	30	113	116	119	123	773
Transportation Funding Package - Lid Lift	539	89	195	173	96	99	102	105	1,398
State Gas Taxes - Arterial City Street Fund	917	85	0	0	0	0	0	0	1,002
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
Total:	3,264	271	195	203	209	215	221	228	4,806
Fund Appropriations/Allocations									
Transportation Operating Fund	3,264	271	195	203	209	215	221	228	4,806
Total*:	3,264	271	195	203	209	215	221	228	4,806
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		271	195	203	209	215	221	228	1,542
Total:		271	195	203	209	215	221	228	1,542

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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:**	Q4/2016
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 and gutters, pedestrian crossings and curb ramps, buffered bicycle lanes, and asphalt road replacement. The improvements will provide pedestrian, drainage and roadway improvements, and complete the final link in the Interurban Trail North.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	730	0	0	0	0	0	0	0	730
Street Vacations	400	0	0	0	0	0	0	0	400
Transportation Funding Package - Parking Tax	638	4,065	0	0	0	0	0	0	4,703
2012 Multipurpose LTGO Bond Fund	0	5,085	0	0	0	0	0	0	5,085
2014 Multipurpose LTGO Bond Fund	0	0	0	1,250	0	0	0	0	1,250
Total:	1,768	9,150	0	1,250	0	0	0	0	12,168
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	730	0	0	0	0	0	0	0	730
Cumulative Reserve Subfund - Street Vacation Subaccount	400	0	0	0	0	0	0	0	400
Transportation Operating Fund	638	4,065	0	0	0	0	0	0	4,703
2012 Multipurpose LTGO Bond Fund	0	5,085	0	0	0	0	0	0	5,085
Future Bond Funds	0	0	0	1,250	0	0	0	0	1,250
Total*:	1,768	9,150	0	1,250	0	0	0	0	12,168
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	1,165	2,058	828	10	5	0	0	4,065
2012 Multipurpose LTGO Bond Fund	5,085	0	0	0	0	0	0	5,085
Future Bond Funds	0	0	1,250	0	0	0	0	1,250
Total:	6,250	2,058	2,078	10	5	0	0	10,400

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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 $300-350 million.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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	8,950	0	0	0	0	0	0	0	8,950
State Gas Taxes - Arterial City Street Fund	106	0	0	0	0	0	0	0	106
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
Total:	9,466	0	0	0	0	0	0	0	9,466
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	9,217	0	0	0	0	0	0	0	9,217
Total*:	9,466	0	0	0	0	0	0	0	9,466
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	2	0	0	0	0	0	0	2
Total:	2	0	0	0	0	0	0	2

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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:**	Q4/2016
Location:	Mercer St/Fairview Ave N/Dexter Ave N		
Neighborhood Plan:	South Lake Union	**Neighborhood Plan Matrix:**	Multiple
Neighborhood District:	Lake Union	**Urban Village:**	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total

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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	821	379	259	0	0	0	0	0	1,459
Federal Grant Funds	15,078	25,768	0	0	0	0	0	0	40,846
Transportation Funding Package - Parking Tax	2,762	150	0	0	0	0	0	0	2,912
City Light Fund Revenues	3,412	2,519	0	0	0	0	0	0	5,931
State Gas Taxes - Arterial City Street Fund	950	0	0	0	0	0	0	0	950
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	20,992	12,233	375	0	0	0	0	0	33,600
Water Rates	989	511	431	0	0	0	0	0	1,931
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
Property Sales and Interest Earnings	0	0	4,400	500	0	0	0	0	4,900
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	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	34,231	7,943	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total:	106,312	57,603	5,465	500	0	0	0	0	169,880

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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	45,398	41,560	1,065	0	0	0	0	0	88,023
2005 LTGO Capital Project Fund	1,912	0	0	0	0	0	0	0	1,912
Transportation Bond Fund	4,560	0	4,400	500	0	0	0	0	9,460
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	16,300	0	0	0	0	0	0	0	16,300
2008 Multipurpose LTGO Bond Fund	34,231	7,943	0	0	0	0	0	0	42,174
2010 Multipurpose LTGO Bond Fund	0	3,100	0	0	0	0	0	0	3,100
2012 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total*:	106,312	57,603	5,465	500	0	0	0	0	169,880
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	13,618	33,407	500	0	0	0	0	47,525
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Transportation Bond Fund	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund	7,943	0	0	0	0	0	0	7,943
2010 Multipurpose LTGO Bond Fund	2,440	310	130	130	90	0	0	3,100
2012 Multipurpose LTGO Bond Fund	5,000	0	0	0	0	0	0	5,000
Total:	29,001	33,717	630	130	90	0	0	63,568

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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:**	Q4/2015
Location:	Mercer ST/Elliot 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 converts 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	164	389	0	0	0	0	653
Federal Grant Funds	1,018	172	5,000	1,960	0	0	0	0	8,150
City Light Fund Revenues	0	1,600	543	2,490	0	0	0	0	4,633
King County Funds	0	0	0	400	0	0	0	0	400
State Grant Funds	0	1,000	700	4,152	0	0	0	0	5,852
Property Sales and Interest Earnings	0	0	0	15,400	15,200	0	0	0	30,600
Water Rates	0	100	274	168	0	0	0	0	542
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	0	7,000	7,000	0	0	0	0	14,000
Rubble Yard Proceeds	0	0	2,000	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO bond Fund	330	7,807	0	0	0	0	0	0	8,137
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total:	6,957	14,170	26,854	31,959	15,200	0	0	0	95,140
Fund Appropriations/Allocations									
Transportation Operating Fund	1,018	2,972	15,681	31,959	15,200	0	0	0	66,830
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	330	7,807	0	0	0	0	0	0	8,137
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total*:	6,957	14,170	26,854	31,959	15,200	0	0	0	95,140

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O & M Costs (Savings)		0	0	0	0	0	0	0
Spending Plan by Fund								
Transportation Operating Fund	1,972	16,681	31,959	15,200	0	0	0	65,812
2010 Multipurpose LTGO Bond Fund	3,391	0	0	0	0	0	0	3,391
2011 Multipurpose LTGO Bond Fund	5,507	2,300	0	0	0	0	0	7,807
2013 Multipurpose LTGO Bond Fund	0	11,173	0	0	0	0	0	11,173
Total:	10,870	30,154	31,959	15,200	0	0	0	88,183

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	388	0	0	0	0	0	0	0	388
Federal Grant Funds	104	0	0	0	0	0	0	0	104
State Gas Taxes - Arterial City Street Fund	339	0	0	0	0	0	0	0	339
General Subfund Revenues	292	0	0	0	0	0	0	0	292
Total:	1,123	0	0	0	0	0	0	0	1,123
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	388	0	0	0	0	0	0	0	388
Transportation Operating Fund	735	0	0	0	0	0	0	0	735
Total*:	1,123	0	0	0	0	0	0	0	1,123
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		5	0	0	0	0	0	0	5
Total:		5	0	0	0	0	0	0	5

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Mountains to Sound Greenway Trail

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Facility	**Start Date:**	Q2/2000
Project ID:	TC365750	**End Date:**	Q4/2014
Location:	TP-28 4th Ave. S/S Royal Brougham Way		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	TP-28
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village

This project designs and constructs the trail connection from the trail terminus at 12th Ave S and South Charles St to the east approach of Holgate I-5 overpass. Work includes paving the trail, installing a crosswalk, landscaping, lighting, and appropriate directional and regulatory signs.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Street Vacations	45	0	0	0	0	0	0	0	45
Federal Grant Funds	135	0	0	0	0	0	0	0	135
City Light Fund Revenues	127	0	0	0	0	0	0	0	127
State Gas Taxes - Arterial City Street Fund	23	0	0	0	0	0	0	0	23
General Subfund Revenues	0	10	0	0	0	0	0	0	10
Seattle Voter-Approved Levy	1,268	212	0	0	0	0	0	0	1,480
Total:	1,598	222	0	0	0	0	0	0	1,820
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	45	0	0	0	0	0	0	0	45
Transportation Operating Fund	285	10	0	0	0	0	0	0	295
2000 Parks Levy Fund	1,268	212	0	0	0	0	0	0	1,480
Total*:	1,598	222	0	0	0	0	0	0	1,820
O & M Costs (Savings)			20	20	20	20	20	21	121
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		10	0	0	0	0	0	0	10
2000 Parks Levy Fund		192	10	10	0	0	0	0	212
Total:		202	10	10	0	0	0	0	222

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Neighborhood Large Projects

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	ONGOING
Project ID:	TC367250	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. 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 Neighborhood Street Fund is funded by the Bridging the Gap (BTG) transportation levy and is a triennial program. The projects funded are identified by the community and prioritized by the District Councils and the BTG Oversight Committee. Prior to 2013, the elements of this project were included in the NSF/CRS Neighborhood Program. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by this project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
Total:	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
Total*:	0	0	1,836	1,882	1,929	1,967	2,016	2,077	11,707
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Property Sales and Interest Earnings	253	0	0	0	0	0	0	0	253
Vehicle Licensing Fees	983	198	198	198	198	198	198	198	2,369
Federal Grant Funds	37	0	0	0	0	0	0	0	37
State Gas Taxes - Arterial City Street Fund	2,326	2	0	0	0	0	0	0	2,328
State Gas Taxes - City Street Fund	2,064	0	0	0	0	0	0	0	2,064
General Subfund Revenues	384	0	0	0	0	0	0	0	384
Rubble Yard Proceeds	0	202	202	202	0	0	0	0	606
Total:	6,047	402	400	400	198	198	198	198	8,041
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	253	0	0	0	0	0	0	0	253
Transportation Operating Fund	5,794	402	400	400	198	198	198	198	7,788
Total*:	6,047	402	400	400	198	198	198	198	8,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		402	400	400	198	198	198	198	1,994
Total:		402	400	400	198	198	198	198	1,994

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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 colliisions, and support pedestrian activity. Location choices are based upon pedestrian and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; and collisions frequency criteria. More than half of the new signal needs are to support pedestrian mobility and safety. SDOT has adopted a new "pedestrian friendly" criteria for installation of new pedestrian signals, which has resulted in more locations being added to the unfunded list for new signals.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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	35	25	0	0	0	0	0	0	60
Transportation Funding Package - Lid Lift	1,510	306	321	335	287	295	303	312	3,669
State Gas Taxes - Arterial City Street Fund	1,481	39	0	0	0	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
Partnership Funds	0	180	0	0	0	0	0	0	180
State Grant Funds	0	585	0	0	0	0	0	0	585
Total:	6,202	1,135	321	335	287	295	303	312	9,190
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	905	0	0	0	0	0	0	0	905
Transportation Operating Fund	5,297	1,135	321	335	287	295	303	312	8,285
Total*:	6,202	1,135	321	335	287	295	303	312	9,190
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		1,122	321	335	287	295	303	312	2,975
Total:		1,122	321	335	287	295	303	312	2,975

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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 on non-arterial streets. 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 non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	1,060	0	650	650	650	650	650	650	4,960
Transportation Funding Package - Business Transportation Tax	0	0	115	0	0	0	0	0	115
State Gas Taxes - Arterial City Street Fund	366	109	0	124	132	135	138	142	1,146
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:	1,973	109	765	774	782	785	788	792	6,768
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,060	0	650	650	650	650	650	650	4,960
Transportation Operating Fund	913	109	115	124	132	135	138	142	1,808
Total*:	1,973	109	765	774	782	785	788	792	6,768
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	650	650	650	650	650	650	3,900
Transportation Operating Fund		109	115	124	132	135	138	142	894
Total:		109	765	774	782	785	788	792	4,795

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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 replaces deteriorated concrete street panels citywide, addressing concrete pavement defects that cannot be corrected with a simple pothole repair. 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	953	0	500	500	500	500	500	500	3,953
Vehicle Licensing Fees	37	150	150	150	150	150	150	150	1,087
Transportation Funding Package - Business Transportation Tax	0	0	250	0	0	0	0	0	250
State Gas Taxes - Arterial City Street Fund	791	238	0	260	270	276	283	291	2,409
State Gas Taxes - City Street Fund	341	0	0	0	0	0	0	0	341
Total:	2,122	388	900	910	920	926	933	941	8,040
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	953	0	500	500	500	500	500	500	3,953
Transportation Operating Fund	1,169	388	400	410	420	426	433	441	4,087
Total*:	2,122	388	900	910	920	926	933	941	8,040
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	500	500	500	500	500	500	3,000
Transportation Operating Fund		374	400	410	420	426	433	441	2,903
Total:		374	900	910	920	926	933	941	5,903

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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. Beginning in 2013, the NSF/CRS Neighborhood Program will only reflect improvements that can be completed by City crews, and improvements that are contracted out will be covered by a new project named Neighborhood Large Projects.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	10,142	1,188	752	0	0	0	0	0	12,082
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Federal Grant Funds	0	687	0	0	0	0	0	0	687
Transportation Funding Package - Parking Tax	140	368	0	0	0	0	0	0	508
Transportation Funding Package - Lid Lift	5,828	4,475	271	279	187	0	0	0	11,040
State Gas Taxes - Arterial City Street Fund	1,544	163	0	0	101	295	303	312	2,718
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,481	839	0	0	0	0	0	0	2,320
Miscellaneous Grants or Donations	4	0	0	0	0	0	0	0	4
State Grant Funds	75	0	0	0	0	0	0	0	75
Total:	20,078	7,720	1,023	279	288	295	303	312	30,298

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Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	10,142	1,188	752	0	0	0	0	0	12,082
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Transportation Operating Fund	9,679	6,532	271	279	288	295	303	312	17,959
Total*:	20,078	7,720	1,023	279	288	295	303	312	30,298
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,188	752	0	0	0	0	0	1,940
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		6,532	271	279	288	295	303	312	8,280
Total:		7,720	1,023	279	288	295	303	312	10,220

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Pay Stations

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

This project funds the installation of parking pay stations to manage on-street parking. To date, this project has installed over 2,200 pay stations citywide. In future years, funding requirements for new installations will be identified as parking plans are developed. A funding plan for replacement will be developed and reflected in the 2014-2019 Capital Improvement Program.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
Total:	17,914	0	0	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	2,175	0	0	0	0	0	0	0	2,175
2010 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	0	2,026
Total*:	17,914	0	0	0	0	0	0	0	17,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2005 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	ONGOING
Project ID:	TC367170	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project improves pedestrian and bicycle safety around schools. The work includes school zone signing, crosswalk installation and maintenance, changes to traffic circulation around schools, school walking route maps, and bike parking at schools. The current level of funding provides improvements at approximately three to four schools per year. A separate O&M budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	836	36	0	0	0	0	872
Federal Grant Funds	0	1,121	0	0	0	0	0	0	1,121
Transportation Funding Package - Lid Lift	629	816	747	767	789	810	838	863	6,259
State Grant Funds	142	128	0	0	0	0	0	0	270
Total:	771	2,065	1,583	803	789	810	838	863	8,522
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	836	36	0	0	0	0	872
Transportation Operating Fund	771	2,065	747	767	789	810	838	863	7,650
Total*:	771	2,065	1,583	803	789	810	838	863	8,522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		1,764	1,047	767	789	810	838	863	6,877
Total:		1,764	1,047	767	789	810	838	863	6,877

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Pedestrian Master Plan Implementation

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**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 program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	4,252	23	49	49	49	49	49	49	4,569
Real Estate Excise Tax I	188	0	0	0	0	0	0	0	188
Vehicle Licensing Fees	0	1,180	1,180	1,180	1,180	1,180	1,180	1,180	8,260
Federal Grant Funds	95	150	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	5,050	1,301	1,191	1,223	1,259	1,277	1,323	1,363	13,987
Transportation Funding Package - Business Transportation Tax	456	0	19	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	8,823	2,489	2,334	2,320	2,959	3,036	3,132	3,261	28,354
State Gas Taxes - Arterial City Street Fund	1,295	297	222	285	326	334	357	365	3,481
General Subfund Revenues	562	251	0	0	0	0	0	0	813
State Grant Funds	152	1,039	0	0	0	0	0	0	1,191
Rubble Yard Proceeds	0	317	0	0	0	0	0	0	317
Total:	20,873	7,047	4,995	5,057	5,773	5,876	6,041	6,218	61,880
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,252	23	49	49	49	49	49	49	4,569
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	188	0	0	0	0	0	0	0	188
Transportation Operating Fund	16,433	7,024	4,946	5,008	5,724	5,827	5,992	6,169	57,123
Total*:	20,873	7,047	4,995	5,057	5,773	5,876	6,041	6,218	61,880
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	23	49	49	49	49	49	49	317
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	5,749	5,772	5,008	5,724	5,827	5,992	6,169	40,241
Total:	5,772	5,821	5,057	5,773	5,876	6,041	6,218	40,558

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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:**	Q4/2012
Location:	Broad St B/Alaskan Way/Elliott Ave		
Neighborhood Plan:	Commercial Core	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Downtown	**Urban Village:**	Commercial Core

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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Street Vacations	2,230	1,189	0	0	0	0	0	0	3,419
Total:	2,230	1,189	0	0	0	0	0	0	3,419
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Street Vacation Subaccount	2,230	1,189	0	0	0	0	0	0	3,419
Total*:	2,230	1,189	0	0	0	0	0	0	3,419
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Street Vacation Subaccount		761	20	0	0	0	0	0	781
Total:		761	20	0	0	0	0	0	781

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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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	2,151	213	212	212	212	212	212	212	3,636
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
Total:	3,742	213	212	212	212	212	212	212	5,227
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,151	213	212	212	212	212	212	212	3,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	0	0	0	0	0	0	0	1,175
Future Bond Funds	130	0	0	0	0	0	0	0	130
Total*:	3,742	213	212	212	212	212	212	212	5,227
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		213	212	212	212	212	212	212	1,485
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		0	0	0	0	0	0	0	0
Future Bond Funds		0	0	0	0	0	0	0	0
Total:		213	212	212	212	212	212	212	1,485

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Rubble Yard Facilities Relocation

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2012
Project ID:	TC367340	**End Date:**	Q4/2012
Location:	12600 Stone AVE N		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Northwest	**Urban Village:**	Not in an Urban Village

This project will fund the relocation of the rubble yard facilities necessitated by the 2011 sale of the City's rubble yard property to the State of Washington. The facilities will be distributed between the Department of Transportation's Charles Street and Haller Lake locations.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Rubble Yard Proceeds	0	896	0	0	0	0	0	0	896
Total:	0	896	0	0	0	0	0	0	896
Fund Appropriations/Allocations									
Transportation Operating Fund	0	896	0	0	0	0	0	0	896
Total*:	0	896	0	0	0	0	0	0	896

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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 $180-$200 million.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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
Total:	2,533	0	0	0	0	0	0	0	2,533
Fund Appropriations/Allocations									
Transportation Operating Fund	320	0	0	0	0	0	0	0	320
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
Total*:	2,533	0	0	0	0	0	0	0	2,533
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center City Connector Transit Alternative Analysis

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Facility	**Start Date:**	Q2/2012
Project ID:	TC367210	**End Date:**	Q4/2013
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project will examine the benefits, costs and impacts of implementing an urban circulator in the corridor between the Lower Queen Anne, Uptown and South Lake Union neighborhoods in the north and the King Street Station and Chinatown/International District in the south, potentially connecting all three of Seattle's multimodal transportation hubs.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Vehicle Licensing Fees	0	300	0	0	0	0	0	0	300
Federal Grant Funds	0	900	0	0	0	0	0	0	900
Total:	0	1,200	0	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
Transportation Operating Fund	0	1,200	0	0	0	0	0	0	1,200
Total*:	0	1,200	0	0	0	0	0	0	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		300	900	0	0	0	0	0	1,200
Total:		300	900	0	0	0	0	0	1,200

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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 damaged by street trees or where there are serious safety concerns as evidenced by claims, service requests, and potential City liability. The project includes opportunities for public/private partnerships with citizens, property owners, and businesses. Asset management principles are used to guide repair needs and establish priorities for maintaining the sidewalk (or walkway), curbs, curb ramps, and in some cases, a filler strip between the sidewalk and curb.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	2,217	0	0	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	7,610	1,796	2,041	2,287	1,945	2,037	2,088	2,151	21,955
State Gas Taxes - Arterial City Street Fund	9	18	29	39	52	0	0	0	147
State Gas Taxes - City Street Fund	601	0	0	0	0	0	0	0	601
General Subfund Revenues	3	0	0	0	0	0	0	0	3
Partnership Funds	26	0	0	0	0	0	0	0	26
Total:	10,783	1,814	2,070	2,326	1,997	2,037	2,088	2,151	25,266
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,217	0	0	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	8,319	1,814	2,070	2,326	1,997	2,037	2,088	2,151	22,802
Total*:	10,783	1,814	2,070	2,326	1,997	2,037	2,088	2,151	25,266
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	1,809	2,070	2,326	1,997	2,037	2,088	2,151	14,478
Total:	1,809	2,070	2,326	1,997	2,037	2,088	2,151	14,478

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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:**	Q4/2015
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Sound Transit Funds	899	141	69	105	105	0	0	0	1,319
Total:	899	141	69	105	105	0	0	0	1,319
Fund Appropriations/Allocations									
Transportation Operating Fund	899	141	69	105	105	0	0	0	1,319
Total*:	899	141	69	105	105	0	0	0	1,319
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		105	105	105	105	0	0	0	420
Total:		105	105	105	105	0	0	0	420

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Sound Transit North Link

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Facility	**Start Date:**	Q4/2011
Project ID:	TC367190	**End Date:**	Q4/2020
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project provides design review, permitting, and construction support services for the Sound Transit North Link project (University District to Northgate). The 4.3-mile line includes stations at Northgate, the Roosevelt neighborhood and the University District.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Sound Transit Funds	0	200	200	245	245	245	245	245	1,625
Total:	0	200	200	245	245	245	245	245	1,625
Fund Appropriations/Allocations									
Transportation Operating Fund	0	200	200	245	245	245	245	245	1,625
Total*:	0	200	200	245	245	245	245	245	1,625
O & M Costs (Savings)			0	0	0	0	0	0	0

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Sound Transit North Link Station Bike and Pedestrian Improvements

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	TC367350	**End Date:**	TBD
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:		**Urban Village:**	

This project will construct pedestrian and bicycle improvements to enhance access to the planned Sound Transit Light Rail station at Northgate. The improvements include a cycle track along 1st Avenue NE that is planned to begin design in 2013, and additional pedestrian and bicycle improvements that will begin design in 2015.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	5,000	0	0	0	5,000
To be determined	0	0	0	0	4,433	0	0	0	4,433
Federal Grant Funds	0	0	467	0	0	0	0	0	467
Transportation Funding Package - Lid Lift	0	0	100	0	0	0	0	0	100
Total:	0	0	567	0	9,433	0	0	0	10,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	5,000	0	0	0	5,000
Transportation Operating Fund	0	0	567	0	4,433	0	0	0	5,000
Total*:	0	0	567	0	9,433	0	0	0	10,000

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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:**	Q4/2016
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 replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it was permanently closed in 2010. Construction and opening of a new bridge by King County is expected to take 3-7 years.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Vehicle Licensing Fees	69	119	0	0	0	0	0	0	188
State Gas Taxes - Arterial City Street Fund	597	160	152	64	48	10	0	0	1,031
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
King County Funds	5	150	60	30	0	0	0	0	245
2013 Multipurpose LTGO Bond Fund	0	0	10,000	0	0	0	0	0	10,000
2014 Multipurpose LTGO Bond Fund	0	0	0	5,000	0	0	0	0	5,000
Total:	715	429	10,212	5,094	48	10	0	0	16,508
Fund Appropriations/Allocations									
Transportation Operating Fund	715	429	212	94	48	10	0	0	1,508
2013 Multipurpose LTGO Bond Fund	0	0	10,000	0	0	0	0	0	10,000
Future Bond Funds	0	0	0	5,000	0	0	0	0	5,000
Total*:	715	429	10,212	5,094	48	10	0	0	16,508
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Transportation Operating Fund		428	212	94	48	10	0	0	792
2013 Multipurpose LTGO Bond Fund		0	10,000	0	0	0	0	0	10,000
Future Bond Funds		0	0	5,000	0	0	0	0	5,000
Total:		428	10,212	5,094	48	10	0	0	15,792

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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:**	Q3/2015
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." The project also reconstructs lower Spokane Street in concrete, including a 10 foot wide sidewalk/bike path along the north side of the street.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	1,464	0	0	0	0	0	0	0	1,464
Drainage and Wastewater Rates	793	150	0	0	0	0	0	0	943
Federal Grant Funds	31,626	0	0	0	0	0	0	0	31,626
City Light Fund Revenues	168	0	0	0	0	0	0	0	168
State Gas Taxes - Arterial City Street Fund	557	0	0	0	0	0	0	0	557
General Subfund Revenues	3,899	0	0	0	0	0	0	0	3,899
Port of Seattle Funds	1,700	1,700	0	0	0	0	0	0	3,400
Public Works Trust Fund Proceeds	456	0	0	0	0	0	0	0	456
Private Funding/Donations	0	2,250	0	0	0	0	0	0	2,250
State Grant Funds	52,404	1,244	0	0	0	0	0	0	53,648
Federal ARRA Funds: FHWA Highway Infrastructure Investment	15,443	0	0	0	0	0	0	0	15,443
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	19,513	7,253	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO bond Fund	0	22,509	0	0	0	0	0	0	22,509
Total:	137,023	41,423	0	0	0	0	0	0	178,446

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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	107,046	5,344	0	0	0	0	0	0	112,390
2008 Multipurpose LTGO Bond Fund	9,000	0	0	0	0	0	0	0	9,000
2009 Multipurpose LTGO Bond Fund	19,513	7,253	0	0	0	0	0	0	26,766
2010 Multipurpose LTGO Bond Fund	0	6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund	0	22,509	0	0	0	0	0	0	22,509
Total*:	137,023	41,423	0	0	0	0	0	0	178,446
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		5,344	0	0	0	0	0	0	5,344
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		7,253	0	0	0	0	0	0	7,253
2010 Multipurpose LTGO Bond Fund		6,317	0	0	0	0	0	0	6,317
2011 Multipurpose LTGO Bond Fund		16,445	6,041	13	10	0	0	0	22,509
Total:		35,359	6,041	13	10	0	0	0	41,423

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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:**	Q4/2018
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	2012 Rev	2013	2014	2015	2016	2017	2018	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	377	315	147	150	154	157	160	163	1,623
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
Partnership Funds	115	0	0	0	0	0	0	0	115
State Grant Funds	456	327	120	124	127	129	131	133	1,547
Total:	1,299	642	267	274	281	286	291	296	3,636
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	1,191	642	267	274	281	286	291	296	3,528
Total*:	1,299	642	267	274	281	286	291	296	3,636
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	642	267	274	281	286	291	296	2,337
Total:	642	267	274	281	286	291	296	2,337

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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 2012, funds are budgeted under the individual transportation projects in which the spending will occur. For 2013 through 2017, 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total*:	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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Thomas St Pedestrian Overpass (formerly 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:**	Q2/2013
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 consists of constructing a pedestrian/bicycle overpass across the Burlington Northern Railroad tracks and continuing across Elliott Ave along the W Thomas Street cul-de-sac 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	239	0	0	0	0	0	0	0	239
Federal Grant Funds	2,917	2,365	0	0	0	0	0	0	5,282
City Light Fund Revenues	0	50	0	0	0	0	0	0	50
State Gas Taxes - Arterial City Street Fund	0	15	0	0	0	0	0	0	15
King County Funds	860	0	0	0	0	0	0	0	860
Private Funding/Donations	0	300	0	0	0	0	0	0	300
Seattle Voter-Approved Levy	2,073	346	0	0	0	0	0	0	2,419
Seattle Voter-Approved Levy	610	890	0	0	0	0	0	0	1,500
Total:	6,699	3,966	0	0	0	0	0	0	10,665
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	239	0	0	0	0	0	0	0	239
Transportation Operating Fund	3,777	2,730	0	0	0	0	0	0	6,507
2000 Parks Levy Fund	2,073	346	0	0	0	0	0	0	2,419
2008 Parks Levy Fund	610	890	0	0	0	0	0	0	1,500
Total*:	6,699	3,966	0	0	0	0	0	0	10,665
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Transportation Operating Fund	2,730	0	0	0	0	0	0	2,730
2000 Parks Levy Fund	346	0	0	0	0	0	0	346
2008 Parks Levy Fund	870	20	0	0	0	0	0	890
Total:	3,946	20	0	0	0	0	0	3,966

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Transit Corridor Improvements

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 program implements projects that improve transit speed, reliability, access, and convenience, consistent with the Seattle Transit Plan. Funding from the Bridging the Gap package is used to leverage grant and partnership opportunities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Subfund Revenues	0	0	0	0	0	0	0	0	0
Vehicle Licensing Fees	0	150	500	900	900	900	900	900	5,150
Federal Grant Funds	849	576	0	0	0	0	0	0	1,425
Transportation Funding Package - Lid Lift	10,902	4,285	2,666	2,722	2,790	2,500	2,500	2,500	30,865
City Light Fund Revenues	7	88	0	0	0	0	0	0	95
King County Funds	473	2,164	0	0	0	0	0	0	2,637
State Grant Funds	2,714	5,795	0	0	0	0	0	0	8,509
Total:	14,945	13,058	3,166	3,622	3,690	3,400	3,400	3,400	48,681
Fund Appropriations/Allocations									
General Subfund	0	0	0	0	0	0	0	0	0
Transportation Operating Fund	14,945	13,058	3,166	3,622	3,690	3,400	3,400	3,400	48,681
Total*:	14,945	13,058	3,166	3,622	3,690	3,400	3,400	3,400	48,681
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		0	0	0	0	0	0	0	0
Transportation Operating Fund		13,858	3,166	3,622	3,690	3,400	3,400	3,400	34,536
Total:		13,858	3,166	3,622	3,690	3,400	3,400	3,400	34,536

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University Bridge Control System Upgrade

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2013
Project ID:	TC367290	**End Date:**	Q4/2013
Location:	University BR		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	Northeast	**Urban Village:**	University Campus

This project will repair the automated control operations system for the University Bridge. The existing control system is 23 years old and is no longer reliable. The manufacturer of the system no longer makes replacement parts and has discontinued support.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package - Lid Lift	0	0	270	0	0	0	0	0	270
Total:	0	0	270	0	0	0	0	0	270
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	270	0	0	0	0	0	270
Total*:	0	0	270	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0

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Waterfront Improvement Program

BCL/Program Name:	Major Projects	**BCL/Program Code:**	19002
Project Type:	New Facility	**Start Date:**	Q1/2013
Project ID:	TC367330	**End Date:**	Q4/2018
Location:	Various		
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

The Waterfront Improvement Program includes a number of elements including demolishing the existing Alaskan Way Viaduct, constructing a new Alaskan Way surface street and decommissioning the Battery Street Tunnel. In addition, new public space, from the Olympic Sculpture Park to Pioneer Square, will be created including parks and paths, access to the water, places to enjoy views, vibrant public and cultural spaces, and a new urban street that will accommodate all modes of travel and provide an important connection in the City's transportation system. This project was created in 2013. Costs incurred prior to 2013 are included in the Alaskan Way Viaduct & Seawall Replacement project (TC66050). The total estimate for this project, including costs prior to 2013 and beyond 2018, is $769 million.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Private Funding/Donations	0	0	0	0	0	20,000	10,000	10,000	40,000
State Grant Funds	0	0	7,000	12,000	15,000	84,000	88,000	82,000	288,000
Transportation Bond Funds	0	0	0	0	10,000	0	0	0	10,000
2014 Multipurpose LTGO Bond Fund	0	0	0	5,000	0	0	0	0	5,000
Interfund Loan	0	0	9,500	19,500	0	0	0	0	29,000
Local Improvement District Bonds	0	0	0	0	37,000	77,000	43,000	49,000	206,000
Waterfront Lid Lift Revenue	0	0	0	0	0	0	19,000	35,000	54,000
Seawall Levy	0	0	3,000	3,000	26,000	18,000	0	0	50,000
Total:	0	0	19,500	39,500	88,000	199,000	160,000	176,000	682,000
Fund Appropriations/Allocations									
Transportation Operating Fund	0	0	7,000	12,000	15,000	104,000	98,000	92,000	328,000
Future Bond Funds	0	0	0	5,000	10,000	0	0	0	15,000
Central Waterfront Improvement Fund	0	0	9,500	19,500	37,000	77,000	43,000	49,000	235,000
Waterfront Lid Lift	0	0	0	0	0	0	19,000	35,000	54,000
UTGO Bond Fund	0	0	3,000	3,000	26,000	18,000	0	0	50,000
Total*:	0	0	19,500	39,500	88,000	199,000	160,000	176,000	682,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q4/2012
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	43	1,957	0	0	0	0	0	0	2,000
Total:	43	1,957	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	43	1,957	0	0	0	0	0	0	2,000
Total*:	43	1,957	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		452	1,505	0	0	0	0	0	1,957
Total:		452	1,505	0	0	0	0	0	1,957

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