

# 15975

**Attachment H: Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated 11-16-07**

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
<b>3641/PUBLIC TRANS CONST-UNREST</b>							
A00001 Bicycle Transit Improvements	346,820						346,820
A00002 40-FT. DIESEL BUSES	189,887,849	209,381	247,557	256,221	66,328	68,649	190,735,985
A00003 60-FT. ARTICULATED BUSES	151,703,909	239,185	247,557	256,221	102,657,990	99,634,941	354,739,803
A00008 VANPOOL FLEET	2,766,478	5,824,000	6,432,000	5,768,000	7,923,000	6,070,000	34,783,478
A00012 TROLLEY OVERHEAD MODIFICATIONS	1,091,614	506,336	174,624	197,948	187,061	193,607	2,351,190
A00025 OPERATING FACILITY IMPROVEMENTS	2,794,085	3,159,905	1,905,572	1,610,945	1,430,175	1,374,768	12,275,450
A00047 HWY 99N TRANSIT CORRIDOR IMPROVEMENTS		23,889	22,653	27,825	19,474		93,841
A00052 HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	(11,135)						(11,135)
A00054 CAPITAL OUTLAY	970,000	600,000	253,666	200,000	200,000	200,000	2,423,666
A00055 AUTOMATED PASSENGER COUNTERS	(3,004)						(3,004)
A00065 OPERATOR COMFORT STATIONS	132,593	405,994	406,899	304,369			1,249,855
A00082 TRANSIT ASSET MAINTENANCE	14,367,487	12,072,997	17,100,363	12,079,777	16,617,328	15,819,935	88,057,887
A00094 1% FOR ART PROGRAM	145,057	221,201	37,482	51,684	12,966	11,671	480,061
A00097 On-board Systems Replacement	795,216	1,144,876	664,040	135,188			2,739,320
A00113 25-FT. TRANSIT VANS	58,776	29,912					88,688
A00201 ADA PARATRANSIT FLEET	2,704,151	1,614,522	1,240,840	1,808,511	4,212,077	3,289,560	14,869,661
A00204 INFORMATION SYSTEMS PRESERVATION	401,152	249,894	869,804	273,293	273,058	297,573	2,364,774
A00205 BUS SAFETY AND ACCESS	3,793,421	5,130,899	4,162,938	2,829,759	2,928,800	3,031,308	21,877,125
A00206 PERSONAL COMPUTER REPLACEMENT	349,755	329,408	508,484	620,645	567,960	351,692	2,727,944
A00211 30-FT. DIESEL BUSES					132,654	137,297	269,951
A00212 40-FT. TROLLEY BUSES					66,328	68,649	134,977
A00216 OPERATING FACILITY CAPACITY EXPANSION		7,849,836					7,849,836
A00316 Rider Information Systems		404,150					999,998
A00320 REGIONAL FARE COORDINATION	135,217		595,848				135,217
A00326 BOSS REPLACEMENT PRJ	69,225						69,225
A00400 CENTRAL SUBSTATION RELOCATION	(90)						(90)
A00402 EAST KING CO. TR. CORRIDOR IMPROVEMENTS		134,765	140,000	305,862	350,000	275,000	1,205,627
A00403 REGIONAL SIGNAL PRIORITY	56,991	310,000	420,000	405,000	405,000	470,000	2,066,991
A00404 SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	337,270	403,842	300,000	300,000	375,000	425,000	2,141,112
A00405 SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS		50,000	210,205	375,000	300,000	300,000	1,235,205
A00450 DUCT RELOCATION	1,000,000						1,000,000
A00466 TRANSIT ORIENTED DEVELOPMENT	8,250,460	811,917	255,000	255,000	255,000	255,000	10,082,377
A00480 BREDA CONVERT TO TROLLEY	(1,000,000)						(1,000,000)
A00484 NORTHGATE TOD P&R	1,017,217	102,436					1,119,653
A00487 FEDERAL WAY PARK & RIDE FACILITY	(331,483)						(331,483)
A00516 Power Distribution Headquarters	(28,559)						(28,559)
A00523 Tunnel Closure-S&R	(210,454)						(210,454)
A00524 RIDESHARE TECHNOLOGY		100,000	215,000		25,000	25,000	365,000
A00525 IBIS Upgrade-2001	(10,710)						(10,710)
A00529 Non-Revenue Vehicle Replacement	2,810,366	2,218,578	1,656,536	1,953,016	1,545,713	3,481,094	13,665,303
A00561 MONTLAKE BIKE STATION	(133,285)						(133,285)
A00565 BURIEN TRANSIT CENTER	4,105,977						4,105,977

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<b>3641/PUBLIC TRANS CONST-UNREST</b>							
A00570 Waterfront Streetcar Barn	1,000,000						1,000,000
A00571 ADA SYSTEM ENHANCEMENTS	150,000						150,000
A00576 TROLLEY EXTENSIONS TO LIGHT RAIL	1,378,461			245,554	1,538,288	2,902,330	6,064,633
A00577 PARK & RIDE SECURITY LIGHTING	1,631,787	966,689					2,598,476
A00580 CAPITAL MNGMT SYSTEM		100,000					100,000
A00581 60 FT TROLLEY BUS					66,328	68,649	134,977
A00582 SO LK UNION STCAR START-UP	(199,503)						(199,503)
A00583 BRICKYARD P/R EXPANSION	35,611	2,317,347					2,352,958
A00584 ST OBS REIMBURSEMENT	215,981						215,981
A00585 MUSEUM OF FLIGHT PASS-THROUGH	3,500,000						3,500,000
A00590 ADA MDT REPLACEMENT			2,206,875				2,206,875
A00591 ON BUS ROUTER			419,882	3,980,118			4,400,000
A00592 BUS RAPID TRANSIT CORRIDOR INITIATIVE	1,055,820	10,923,310	4,358,240	14,375,740	10,786,060	1,686,100	43,185,270
A00595 VANPOOL DISTRIBUTION FACILITY			100,000	1,000,000	100,000		1,200,000
A00596 SEATTLE CBD LAYOVER			9,341,218				9,341,218
A00597 RAPID RIDE PASSENGER FACILITIES	1,360,101	4,617,927	3,931,972	4,884,340	2,853,986	1,629,651	19,277,977
A00599 REAL TIME INFORMATION	4,326,867	266,435	159,367	175,230	116,148	84,363	5,128,410
A00601 AUBURN ST STATION	767,423						767,423
A00602 RYERSON BASE RENOVATION	12,936,879		164,066				13,100,945
A00603 EASTGATE P&R LAYOVER EXPANSION	734,983	15,017					750,000
A00604 SOUTH KIRKLAND TOD	1,000,000	24,000,000					25,000,000
A00605 TICKET VENDING MACHINES	744,485						744,485
A00606 SR520 URBAN PARTNERSHIP	32,428,647	250,000					32,678,647
A00607 N Base Solid Waste Access	1,392,617						1,392,617
A09998 PROPERTY LEASES	846,862	905,866	905,866	905,866	905,866	905,866	5,376,192
<b>Total Fund 3641</b>	<b>453,669,387</b>	<b>88,510,514</b>	<b>59,654,554</b>	<b>55,581,112</b>	<b>156,917,588</b>	<b>143,057,703</b>	<b>957,390,858</b>