

ATTACHMENT H PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM (BIENNIAL BUDGET 2010/2011)

Fund/Project	Project Name	2010	2011	2012	2013	2014	2015	Grand Total
3380/AIRPORT CONSTRUCTION								
001339	Emergency Generators		80,000					80,000
001368	Pavement Rehabilitation	601,912	495,000	500,000	500,000	500,000	500,000	3,096,912
001378	Residential Noise Remedy Improvements	5,740,548	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	47,740,548
001393	Facility Security Improvement Consultants	(9,380)						(9,380)
001400	Airport Facilities Repair					300,000		300,000
001414	Helipad Consolidation	(75,000)						(75,000)
002102	Airport Development	520,992	155,000	85,000	25,000	230,000		1,015,992
002109	Duwanish Clean-up Slip 4	2,000,000	1,500,000					3,500,000
002111	Taxiway Alphan Rehabilitation	15,517,457						15,517,457
002116	Airport Master Planning	(167,551)						(167,551)
002118	Airport Fleet	915,180	896,800	393,000	361,000	245,000	245,000	3,055,980
002120	North Boeing Field MTC/A	650,000						650,000
002124	Fire Truck Overhaul			95,000				95,000
002126	Property Acquisition	(186,128)						(186,128)
002127	MAXIMO Upgrade	261,840						261,840
D10714	Default/Central Rate	22,065	22,065	22,065	22,065	22,065	22,065	132,390
3380/AIRPORT CONSTRUCTION Sum		25,791,935	11,548,865	9,495,065	9,308,065	9,697,065	9,167,065	75,008,060
3591/KING COUNTY MARINE CONSTRUCTION								
359100	Vessel Leases	1,740,000						1,740,000
359110	Vessel Acquisition 1	1,110,559	6,344,901	3,574,167				11,029,627
359111	Vessel Acquisition 2	347,184	5,247,224					5,594,408
359120	Interim Moorage/ Maint Fac	1,151,411						1,151,411
359130	Seattle (Interim)	956,239						956,239
359140	Vashon Terminal (Interim)	581,984						581,984
359180	Terminal Preservation Contingency	0		500,000	500,000	500,000	500,000	1,500,000
3591/KING COUNTY MARINE CONSTRUCTION Sum		5,887,377	11,592,125	4,074,167	500,000	500,000	500,000	22,553,669
3641/PUBLIC TRANS CONST-UNREST								
A00002	40-FT. DIESEL BUSES	(83,065,843)	315,409	157,959		83,138	172,096	(82,337,241)
A00003	60-FT. ARTICULATED BUSES	76,961,179	366,282	605,510	211,117	166,276	24,237,708	102,548,072
A00008	VANPOOL FLEET	3,203,100	6,178,000	5,991,000	10,280,000	6,770,000	9,268,000	41,690,100
A00010	ADA FLEET MOBILE DATA TERMINALS	(26,980)						(26,980)
A00012	TROLLEY OVERHEAD MODIFICATIONS	382,781	195,499	206,251	180,734	187,061	193,607	1,345,933
A00025	OPERATING FACILITY IMPROVEMENTS	819,122	1,352,957	1,010,042	665,563	793,579	818,463	5,459,726
A00047	HWY 99N TRANSIT CORRIDOR IMPROVEMENTS	14,000						14,000
A00051	SEATTLE CORE TR. CORRIDOR IMPROVEMENTS	(4,594)						(4,594)
A00052	HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	(2,149)						(2,149)
A00054	CAPITAL OUTLAY	296,105	166,308	172,128	178,153	184,388	271,934	1,269,016
A00065	OPERATOR COMFORT STATIONS	(139,802)						(139,802)
A00082	TRANSIT ASSET MAINTENANCE	14,851,246	12,904,944	9,727,195	13,563,138	10,487,270	10,854,325	72,388,118
A00097	On-board Systems Replacement	664,040	135,188					799,228
A00201	ADA PARATRANSIT FLEET	5,802,957	4,227,314	4,880,482	2,636,030	3,108,015	2,354,226	23,009,024
A00204	INFORMATION SYSTEMS PRESERVATION	296,186	539,791	520,818	582,515	378,718	442,865	2,762,893

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A00205	BUS SAFETY AND ACCESS	(92,098)	472,868	472,229	487,545	504,610	472,159	2,317,313
A00206	PERSONAL COMPUTER REPLACEMENT	(1,644)						(1,644)
A00211	30-FT. DIESEL BUSES		74,986	156,221	31,883,088	19,249,414		51,362,709
A00212	40-FT. TROLLEY BUSES			77,610	160,653	65,259,608	67,672,766	133,170,637
A00216	OPERATING FACILITY CAPACITY EXPANSION	(23,983,096)						(23,983,096)
A00316	Rider Information Systems	374,471	221,378					595,849
A00326	BOSS REPLACEMENT PRJ	(6,272)						(6,272)
A00402	EAST KING CO. TR. CORRIDOR IMPROVEMENTS	(162,010)						(162,010)
A00403	REGIONAL SIGNAL PRIORITY	338,747	465,000	380,000	405,000			1,588,747
A00404	SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	(451,061)						(451,061)
A00405	SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS	(109,008)						(109,008)
A00411	EZ RIDER I&II - PASS THRU	(35,672)						(35,672)
A00455	SERVICE QUALITY INFORMATION SYSTEM	(5,677)						(5,677)
A00466	TRANSIT ORIENTED DEVELOPMENT	(1,077,232)	587,232	255,000	255,000	255,000	255,000	530,000
A00484	NORTHGATE TOD P&R	375,000	125,000					500,000
A00487	FEDERAL WAY PARK & RIDE FACILITY	(80,345)						(80,345)
A00488	ISSAQUAH HIGHLAND P/R	(125,825)						(125,825)
A00505	Transit Security Enhancements	517,157	775,876					1,293,033
A00510	Elliot Bay Water Taxi	(1,809,426)						(1,809,426)
A00515	Ryerson Base Parking	(23,702)						(23,702)
A00516	Power Distribution Headquarters	(2,175)						(2,175)
A00521	TOD-Convention Place Station	(560,305)						(560,305)
A00523	Tunnel Closure-S&R	(252,244)						(252,244)
A00524	RIDESHARE TECHNOLOGY	(75,843)						(75,843)
A00525	IBIS Upgrade-2001	(100)						(100)
A00529	Non-Revenue Vehicle Replacement	2,066,408	1,964,426	2,167,997	2,196,353	1,906,570	1,650,095	11,951,849
A00561	MONTLAKE BIKE STATION	(29,191)						(29,191)
A00565	BURIEN TRANSIT CENTER	(128,593)						(128,593)
A00566	PINE ST. TROLLEY RELOC	(50,581)						(50,581)
A00571	ADA SYSTEM ENHANCEMENTS	(1,340)		200,000				198,660
A00573	VAPOR CLASS & ADJUSTABLE PEDALS	(73,925)						(73,925)
A00581	60 FT TROLLEY BUS			77,610	160,653	96,444,813		96,683,076
A00584	ST OBS REIMBURSEMENT	128,913						128,913
A00586	Bellevue Bus Layover Project	(5,459)						(5,459)
A00590	ADA MDT REPLACEMENT	2,206,875						2,206,875
A00591	ON BUS ROUTER	4,319,350	768,750					5,088,100
A00592	BUS RAPID TRANSIT CORRIDOR INITIATIVE	698,792	9,129,980	7,835,901	3,403,758			21,068,431
A00595	VANPOOL DISTRIBUTION FACILITY	(123,600)						(123,600)
A00597	RAPID RIDE PASSENGER FACILITIES	1,222,164	4,659,544	4,974,984	2,485,980			13,342,672
A00599	REAL TIME INFORMATION	159,367	175,230	116,148	84,363			535,108
A00601	AUBURN ST STATION	(766,318)						(766,318)
A00602	RYERSON BASE RENOVATION	(335,934)						(335,934)
A00603	EASTGATE P&R LAYOVER EXPANSION	(77,360)						(77,360)
A00605	TICKET VENDING MACHINES	(91)						(91)
A00607	N Base Solid Waste Access	(556,023)						(556,023)

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A00608	Vaduct Mitigation Monitoring	(5,544)						(5,544)
A00609	Shelters and Lighting	1,269,896	1,505,198	1,747,745	1,808,915	1,872,227	1,937,755	10,141,736
A00610	Council Contra	2,543,895	523,998	5,810	77,873	6,546		3,158,122
A00611	Signage Replacement	400,691	468,608					869,299
A00613	TRANSIT PRIORITY IMPROVEMENT	408,825	423,134	720,666	745,890	771,996	799,017	3,869,528
A00614	Dwell Time Reduction	5,503,842						5,503,842
A00615	ATLANTIC CENTRAL OPERATIONS BUILDING	23,983,096						23,983,096
A00616	Trolley Simplification	766,970		3,417,936				4,184,906
A00617	Regional Fare Coordination Enhancements	2,644,755						2,644,755
A00618	DSTT WMD Detection System	1,245,190						1,245,190
A00619	Vehicle Charging Stations	16,521						16,521
A00620	On Demand Bike Lockers	127,173	369,937					497,110
A00621	Capital Project Oversight	36,917	36,917	36,917	36,917	36,917	36,917	221,502
A09998	PROPERITY LEASES	(631,355)	832,567	849,218	866,203	883,527	901,197	3,701,357
A00094	1% FOR ART PROGRAM	(174,828)	122,923	49,350	24,653			22,098
A00622	Rapid Ride Line F - Burien To Renton		34,379,184					34,379,184
3641/PUBLIC TRANS CONST-UNREST Sum		39,594,487	84,464,428	46,811,727	73,380,094	209,349,673	122,338,130	575,938,539
3850/RENTON MAINTENANCE FACILITY								
201307	Skykomish Shop Repairs	228,000						228,000
300808	South Regional Maintenance Facility	7,491,000						7,491,000
700108	Roofing and Energy Efficiencies	346,000	2,946,000					3,292,000
700209	Property Sale Transaction Costs	145,000	160,000					305,000
800101	Renton Bldg Bond Debt Retirement	216,000	216,000	216,000	216,000	216,000	216,000	1,296,000
MRS0T1	Information Technology Projects	645,000						645,000
3850/RENTON MAINTENANCE FACILITY Sum		9,071,000	3,322,000	216,000	216,000	216,000	216,000	13,257,000
GRAND TOTAL		80,344,799	110,927,418	60,596,959	83,404,159	219,762,738	131,721,195	686,757,268