

Seattle Department of Transportation

Arterial Asphalt & Concrete Program Phase II

Project Type:	Ongoing	Project No.:	MC-TR-C033
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19001
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Major Maintenance/Replacement
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	0	1,500	0	0	0	0	0	0	1,500
State Grant Funds	1,478	176	0	0	0	0	0	0	1,654
Short-Term Financing Instruments	0	0	0	0	38,000	14,500	0	0	52,500
Real Estate Excise Tax I	209	1,933	608	0	0	0	0	0	2,750
Real Estate Excise Tax II	0	0	450	0	0	0	0	0	450
Transportation Move Seattle Levy - Lid Lift	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
Total:	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
Total:	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
Total:	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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