

CIP Project Page

Seattle Department of Transportation

Arterial Major Maintenance

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------------|
| Project Type: | Ongoing | Project No.: | MC-TR-C071 |
| 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 |

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 | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|----------------|-------------|----------------------------------|----------------------------------|-------|-------|-------|-------|------------------------------------|
| Resources | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 7,500 |
| Parking Garage Disposition Proceeds | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 |
| State Gas Taxes - City Street Fund | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Commercial Parking Tax | 1,886 | 1,678 | <u>0</u> 1,600 | <u>658</u> 2,058 | 1,650 | 1,650 | 1,650 | 1,733 | <u>10,905</u> 13,905 |
| Street Vacations - SVF | 260 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 295 |
| Misc Future Revenue/Grants | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| Real Estate Excise Tax I | 3,145 | 1,185 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330 |
| Real Estate Excise Tax II | 708 | 511 | 2,450 | 2,500 | 0 | 0 | 0 | 0 | 6,169 |
| Transportation Move Seattle Levy - Lid Lift | 4,500 | 1,500 | <u>3,100</u> 4,500 | <u>2,900</u> 4,500 | 2,000 | 2,000 | 2,000 | 2,001 | <u>20,001</u> 17,001 |
| Vehicle Licensing Fees | 557 | 743 | 615 | 630 | 646 | 662 | 679 | 693 | 5,225 |
| Transportation Funding Package - Lid Lift | 2,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,288 |
| Total: | 14,905 | 5,652 | 6,165 | 6,688 | 6,796 | 6,812 | 6,829 | 6,927 | 60,773 |

| | LTD Actuals | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|----------------------------------|----------------------------------|-------|-------|-------|-------|------------------------------------|
| Fund Appropriations/ Allocations* | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 7,500 |
| Parking Garage Disposition Proceeds Fund | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 |
| Transportation Fund | 2,147 | 1,713 | <u>0</u> 1,600 | <u>658</u> 2,058 | 4,150 | 1,650 | 1,650 | 1,733 | <u>13,701</u> 16,701 |
| REET I Capital Fund | 3,145 | 1,185 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330 |
| REET II Capital Fund | 708 | 511 | 2,450 | 2,500 | 0 | 0 | 0 | 0 | 6,169 |
| Move Seattle Levy Fund | 4,500 | 1,500 | <u>3,100</u> 1,500 | <u>2,900</u> 1,500 | 2,000 | 2,000 | 2,000 | 2,001 | <u>20,001</u> 17,001 |
| Transportation Benefit District Fund | 557 | 743 | 615 | 630 | 646 | 662 | 679 | 693 | 5,225 |
| Bridging the Gap Levy Fund | 2,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,288 |
| Total: | 14,905 | 5,652 | 6,165 | 6,688 | 6,796 | 6,812 | 6,829 | 6,927 | 60,773 |

| | LTD Actuals | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|----------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------|-------|-------|------------------------------------|
| Spending Plan | | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 7,500 |
| Parking Garage Disposition Proceeds Fund | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 |
| Transportation Fund | 2,147 | <u>1,713</u> 1,712 | <u>0</u> 1,600 | <u>658</u> 2,058 | <u>4,150</u> 4,158 | 1,650 | 1,650 | 1,733 | <u>13,701</u> 16,708 |
| REET I Capital Fund | 3,145 | 1,185 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330 |
| REET II Capital Fund | 708 | 511 | 2,450 | 2,500 | 0 | 0 | 0 | 0 | 6,169 |
| Move Seattle Levy Fund | 4,500 | 1,500 | <u>3,100</u> 1,500 | <u>2,900</u> 1,500 | 2,000 | 2,000 | 2,000 | 2,001 | <u>20,001</u> 17,000 |
| Transportation Benefit District Fund | 557 | 743 | 615 | 630 | 646 | 662 | 679 | 693 | 5,225 |
| Bridging the Gap Levy Fund | 2,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,288 |
| Total: | 14,905 | 5,651 | 6,165 | 6,688 | 6,804 | 6,812 | 6,829 | 6,926 | <u>60,773</u> 60,779 |

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