

Seattle Department of Transportation

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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	14,730	0	0 62	0	0	0	0	0	14,730 14,792
Real Estate Excise Tax I	3,848	452	0	0 1,185	0	0	0	0	4,300 5,485
<u>Garage Disposition Proceeds</u>	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,400</u>
Street Vacations - SVF	0	295	0	0	0	0	0	0	295
Vehicle Licensing Fees	1,200	600	600	600	600	600	600	600	5,400
Transportation Funding Package - Parking Tax	3,205	1,355	1,650 ((275)) 281	1,650	1,650	1,650	1,650	1,650	14,460 ((13,185)) 13,091
Transportation Funding Package - Lid Lift	7,643	18	0	0	0	0	0	0	7,661
State Gas Taxes - Arterial City Street Fund	612	0	0	0	0	0	0	0	612
General Subfund Revenues	200	0	0	0	0	0	0	0	200
Rubble Yard Proceeds	3,850	0	0	0	0	0	0	0	3,850
Transportation Move Seattle Levy - Lid Lift	0	3,000	1,500	1,500	1,500	1,500	2,000	2,000	13,000
Total:	35,288	5,719	3,750 ((2,927)) 3,843	3,750 4,935	3,750	3,750	4,250	4,250	64,507 ((65,890)) 65,786

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,730	0	0 62	0	0	0	0	0	14,730 14,792
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,848	452	0	0 1,185	0	0	0	0	4,300 5,485
Cumulative Reserve Subfund - Street Vacation Subaccount	0	295	0	0	0	0	0	0	295
Transportation Operating Fund	16,710	4,973	3,750 3,875	3,750	3,750	3,750	4,250	4,250	45,183 45,308
Total*:	35,288	5,719	3,750 ((2,927)) 3,843	3,750 4,935	3,750	3,750	4,250	4,250	64,507 ((65,890)) 65,786

O & M Costs (Savings)	0	0	0	0	0	0	0
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