

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

BCL/Program Name:	Major Maintenance/Replacement	BCL/Program Code:	19001
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	TC366850	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 project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, 15th Ave. W Interchange, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct. The Yesler Over 4th Avenue bridge is scheduled for maintenance in 2016.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>6,000</u>	<u>18,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,300</u>
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Street Vacations - SVF	0	0	676	177	0	0	0	0	853
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	6,136	6,375	0	5,000	3,000	0	0	0	20,511
Transportation Funding Package - Parking Tax	2,485	2	0	0	0	0	0	0	2,487
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,195	1,645	0	0	0	0	0	0	2,840
City Light Fund Revenues	399	656	2,589	300	0	0	0	0	3,945
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
King County Funds	0	37	0	0	0	0	0	0	37
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	147	1,898	0	0	0	0	0	0	2,045
Water Rates	17	25	204	0	0	0	0	0	246
Transportation Funding Package - Bonds	0	0	0	6,100	0	0	0	0	6,100
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	29,238	420	0	0	0	0	0	0	29,658
2011 Multipurpose LTGO bond Fund	291	2,456	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO	0	5,104	0	0	0	0	0	0	5,104

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

Bond Fund

Total:	67,292	18,618	<u>((3,469))</u>	<u>((41,577))</u>	<u>((3,000))</u>	0	0	0	<u>((103,956))</u>
			<u>6,469</u>	<u>17,577</u>	<u>21,300</u>				<u>131,256</u>

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	676	177	0	0	0	0	853
Transportation Operating Fund	19,137	10,637	<u>((2,793))</u>	<u>((5,300))</u>	<u>((3,000))</u>	0	0	0	<u>((40,867))</u>
			<u>5,793</u>	<u>11,300</u>	<u>21,300</u>				<u>68,167</u>
Transportation Bond Fund	0	0	0	6,100	0	0	0	0	6,100
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	29,238	420	0	0	0	0	0	0	29,658
2011 Multipurpose LTGO Bond Fund	291	2,456	0	0	0	0	0	0	2,748
2015 Multipurpose LTGO Bond Fund	0	5,104	0	0	0	0	0	0	5,104
Total*:	67,292	18,618	<u>((3,469))</u>	<u>((41,577))</u>	<u>((3,000))</u>	0	0	0	<u>((103,956))</u>
			<u>6,469</u>	<u>17,577</u>	<u>21,300</u>				<u>131,256</u>

O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Street Vacation Subaccount		0	676	177	0	0	0	0	853
Transportation Operating Fund	5,835	<u>((7,593))</u>	<u>((5,302))</u>	<u>((3,000))</u>	0	0	0	0	<u>((21,730))</u>
		<u>10,593</u>	<u>11,302</u>	<u>21,300</u>					<u>49,030</u>
Transportation Bond Fund	0	0	6,100	0	0	0	0	0	6,100
2010 Multipurpose LTGO Bond Fund		420	0	0	0	0	0	0	420
2011 Multipurpose LTGO Bond Fund		2,456	0	0	0	0	0	0	2,456
2015 Multipurpose LTGO Bond Fund		4,219	883	2	0	0	0	0	5,104
Total:		12,930	<u>((9,152))</u>	<u>((41,582))</u>	<u>((3,000))</u>	0	0	0	<u>((36,664))</u>
			<u>12,152</u>	<u>17,582</u>	<u>21,300</u>				<u>63,964</u>

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