

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	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>1,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>	<u>9,000</u>
Real Estate Excise Tax II	14,584	146	0	0	0	0	0	0	14,730
Real Estate Excise Tax I	1,144	3,156	0	0	0	0	0	0	4,300
Street Vacations -CRSU	0	0	0	0	0	0	0	0	0
Street Vacations - SVF	0	0	295	0	0	0	0	0	295
Vehicle Licensing Fees	1,200	0	600	600	600	600	600	600	4,800
Transportation Funding Package - Parking Tax	1,961	1,650	1,355	1,650	1,650	1,650	1,650	1,650	13,216
Transportation Funding Package - Lid Lift	6,343	916	0	0	0	0	0	0	7,259
State Gas Taxes - Arterial City Street Fund	611	1	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
Total:	29,893	5,868	((2,250))	((2,250))	((2,250))	((2,250))	((2,250))	((2,250))	((49,261))
			<u>3,250</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>4,250</u>	<u>58,261</u>

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	14,584	146	0	0	0	0	0	0	14,730
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,144	3,156	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	295	0	0	0	0	0	295
Transportation Operating Fund	14,165	2,567	((4,955))	((2,250))	((2,250))	((2,250))	((2,250))	((2,250))	((29,937))
			<u>2,955</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>4,250</u>	<u>38,937</u>
Total*:	29,893	5,868	((2,250))	((2,250))	((2,250))	((2,250))	((2,250))	((2,250))	((49,261))

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

3.250 3.750 3.750 3.750 3.750 4.250 58.261

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2016 - 2021 Proposed Capital Improvement Program