

## Seattle Department of Transportation

**Arterial Major Maintenance**

|                               |                               |                          |                                |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Major Maintenance/Replacement | <b>BCL/Program Code:</b> | 19001                          |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>       | ONGOING                        |
| <b>Project ID:</b>            | TC365940                      | <b>End Date:</b>         | ONGOING                        |
| <b>Location:</b>              | Citywide                      |                          |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Council District:</b> | More than one                  |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>    | 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.

|                                                                   | <b>LTD<br/>Actuals</b> | <b>2016<br/>Rev</b> | <b>2017</b>               | <b>2018</b>               | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>Total</b>                |
|-------------------------------------------------------------------|------------------------|---------------------|---------------------------|---------------------------|-------------|-------------|-------------|-------------|-----------------------------|
| <b>Revenue Sources</b>                                            |                        |                     |                           |                           |             |             |             |             |                             |
| Real Estate Excise Tax II                                         | 14,730                 | 0                   | <del>0</del><br>62        | 0                         | 0           | 0           | 0           | 0           | <del>14,730</del><br>14,792 |
| Real Estate Excise Tax I                                          | 3,848                  | 452                 | 0                         | <del>0</del><br>1,185     | 0           | 0           | 0           | 0           | <del>4,300</del><br>5,485   |
| Garage Disposition Proceeds                                       | 0                      | 0                   | 1,400                     | 0                         | 0           | 0           | 0           | 0           | 1,400                       |
| 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               | <del>1,650</del><br>125   | 1,650                     | 1,650       | 1,650       | 1,650       | 1,650       | <del>14,460</del><br>12,935 |
| 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                      |
| <b>Total:</b>                                                     | 35,288                 | 5,719               | <del>3,750</del><br>3,687 | <del>3,750</del><br>4,935 | 3,750       | 3,750       | 4,250       | 4,250       | <del>64,507</del><br>65,630 |
| <b>Fund Appropriations/Allocations</b>                            |                        |                     |                           |                           |             |             |             |             |                             |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 14,730                 | 0                   | <del>0</del><br>62        | 0                         | 0           | 0           | 0           | 0           | <del>14,730</del><br>14,792 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 3,848                  | 452                 | 0                         | <del>0</del><br>1,185     | 0           | 0           | 0           | 0           | <del>4,300</del><br>5,485   |
| Cumulative Reserve Subfund - Street Vacation Subaccount           | 0                      | 295                 | 0                         | 0                         | 0           | 0           | 0           | 0           | 295                         |
| Transportation Operating Fund                                     | 16,710                 | 4,973               | <del>3,750</del><br>3,625 | 3,750                     | 3,750       | 3,750       | 4,250       | 4,250       | <del>45,183</del><br>41,308 |
| <b>Total*:</b>                                                    | 35,288                 | 5,719               | <del>3,750</del><br>3,687 | <del>3,750</del><br>4,935 | 3,750       | 3,750       | 4,250       | 4,250       | <del>64,507</del><br>65,630 |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |                     | 0                         | 0                         | 0           | 0           | 0           | 0           | 0                           |