

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, and NE 45th Street Viaduct. The Yesler Over 4th Avenue bridge maintenance will continue and the Fairview Ave N bridges are scheduled for maintenance in 2017.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Street Vacations - SVF	0	676	177	0	0	0	0	0	853
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	7,587	8,496	3,973	4,027	0	0	0	0	24,083
<u>State Grant Funds</u>	<u>0</u>	<u>0</u>	<u>5,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
Transportation Funding Package - Parking Tax	2,487	0	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	2,595	348	0	0	0	0	0	0	2,943
City Light Fund Revenues	929	1,053	156	0	0	0	0	0	2,137
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	161	0	0	0	0	0	0	0	161
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
Private Funding/Donations	807	1,397	160	0	0	0	0	0	2,364
Water Rates	36	121	66	0	0	0	0	0	223
Transportation Move Seattle Levy - Lid Lift	0	0	4,465	19,835	3,000	0	0	0	27,300
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	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO bond Fund	582	2,026	0	0	0	0	0	0	2,608
2015 Multipurpose LTGO Bond Fund	141	4,963	0	0	0	0	0	0	5,104
2017 Multipurpose LTGO Bond Fund	0	0	5,247	0	0	0	0	0	5,247

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

Total:	73,171	19,081	<u>((14,243))</u> <u>19,773</u>	23,862	3,000	0	0	0	<u>((133,357))</u> <u>138,887</u>
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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	676	177	0	0	0	0	0	853
Transportation Operating Fund	23,358	11,416	<u>((8,819))</u> <u>14,349</u>	23,862	3,000	0	0	0	<u>((70,455))</u> <u>75,985</u>
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	30,464	0	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	582	2,026	0	0	0	0	0	0	2,608
2015 Multipurpose LTGO Bond Fund	141	4,963	0	0	0	0	0	0	5,104
2017 Multipurpose LTGO Bond Fund	0	0	5,247	0	0	0	0	0	5,247
Total*:	73,171	19,081	<u>((14,243))</u> <u>19,773</u>	23,862	3,000	0	0	0	<u>((133,357))</u> <u>138,887</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Street Vacation Subaccount	0	853	0	0	0	0	0	853
Transportation Operating Fund	7,261	<u>((13,973))</u>	<u>((22,862))</u>	3,000	0	0	0	<u>((47,096))</u>
		<u>15,973</u>	<u>26,392</u>					<u>52,626</u>
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	2,026	0	0	0	0	0	0	2,026
2015 Multipurpose LTGO Bond Fund	4,523	440	0	0	0	0	0	4,963
2017 Multipurpose LTGO Bond Fund	0	5,247	0	0	0	0	0	5,247
Total:	13,810	<u>((20,513))</u>	<u>((22,862))</u>	3,000	0	0	0	<u>((60,185))</u>
		<u>22,513</u>	<u>26,392</u>					<u>65,715</u>

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Capital Improvement Program