

Seattle Department of Transportation

Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	TC366050	End Date:	Q4/2018
Location:	ALASKAN WY VI SB/BATTERY ST TUN OFF RP		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds the City's involvement in the replacement of the Alaskan Way Viaduct, with the bored tunnel hybrid alternative. Replacement of this structure will enhance overall safety, as this structure is seismically vulnerable. In prior years, this project included design of the Central Seawall and Waterfront Improvements. In 2013, for transparency purposes, the Seawall and Waterfront work is reflected in two new capital projects, Elliott Bay Seawall Project (TC367320) and Waterfront Improvement Program (TC367330).

LTD	2012 Rev	2013	2014	2015	2016	2017	2018	Total
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Actuals

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2013 - 2018 Adopted Capital Improvement Program

Revenue Sources

Drainage and Wastewater Rates	74	0	0	0	0	0	0	0	74
Federal Grant Funds	3,800	446	0	0	0	0	0	0	4,246
State Gas Taxes - Arterial City Street Fund	224	0	0	0	0	0	0	0	224
General Subfund Revenues	2,951	0	0	0	0	0	0	0	2,951
Interdepartmental Transfer	10	0	0	0	0	0	0	0	10
Interfund Loan	0	0	0	0	0	0	0	0	0
King County Funds	6,598	5,079	0	0	0	0	0	0	11,677
State Grant Funds	9,000	5,175	4,400	5,400	5,600	3,400	2,000	1,200	36,175
Commercial Parking Tax	3,845	3,955	1,400	1,825	1,715	1,715	1,400	1,000	16,855
2005 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Bond	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Bond	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	((5,800)) <u>3,370</u>	0	0	0	0	0	0	((5,800)) <u>3,370</u>
Interfund Loan	0	2,000	0	0	0	0	0	0	2,000
Total:	59,921	((34,767)) <u>32,337</u>	5,800	7,225	7,315	5,115	3,400	2,200	((125,743)) <u>123,313</u>

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2013 - 2018 Adopted Capital Improvement Program

Seattle Department of Transportation

Fund Appropriations/Allocations

Transportation Operating Fund	26,502	14,655	5,800	7,225	7,315	5,115	3,400	2,200	72,212
2005 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2003 LTGO Capital Project Fund	5,000	0	0	0	0	0	0	0	5,000
2006 LTGO Capital Projects Fund	5,220	0	0	0	0	0	0	0	5,220
2007 Multipurpose LTGO Bond Fund	2,920	0	0	0	0	0	0	0	2,920
2008 Multipurpose LTGO Bond Fund	481	0	0	0	0	0	0	0	481
2009 Multipurpose LTGO Bond Fund	1,770	0	0	0	0	0	0	0	1,770
2010 Multipurpose LTGO Bond Fund	10,440	0	0	0	0	0	0	0	10,440
2011 Multipurpose LTGO Bond Fund	2,588	12,312	0	0	0	0	0	0	14,900
2012 Multipurpose LTGO Bond Fund	0	(5,800) <u>3,370</u>	0	0	0	0	0	0	(5,800) <u>3,370</u>
Central Waterfront Improvement Fund	0	2,000	0	0	0	0	0	0	2,000
Total*:	59,921	(34,767) <u>32,337</u>	5,800	7,225	7,315	5,115	3,400	2,200	(125,743) <u>123,313</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Adopted Capital Improvement Program

Spending Plan by Fund

Transportation Operating Fund	14,655	5,800	7,225	7,315	5,115	3,400	2,200	45,710
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
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	12,312	0	0	0	0	0	0	12,312
2012 Multipurpose LTGO Bond Fund	((5,000)) <u>0</u>	((800)) <u>3,370</u>						((800)) <u>3,370</u>
Central Waterfront Improvement Fund	2,000	0	0	0	0	0	0	2,000
Total:	((33,967)) <u>28,967</u>	((6,600)) <u>9,170</u>	7,225	7,315	5,115	3,400	2,200	((65,822)) <u>63,392</u>

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2013 - 2018 Adopted Capital Improvement Program