

Seattle Department of Transportation

Mercer Corridor Project West Phase

BCL/Program Name:	Major Projects	BCL/Program Code:	19002
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	TC367110	End Date:	Q4/2015
Location:	Mercer ST/Elliott AVE W/Dexter AVE N		
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 converts Mercer Street to a two-way street between Dexter Ave and Elliott Ave West. The Mercer underpass at Aurora Ave will be widened to allow for six travel lanes and a bicycle/pedestrian shared use path between Dexter Ave and 5th Ave North. Roy Street, between Aurora and Queen Anne Ave., will also be converted to a two-way street with on-road bicycle lanes.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Drainage and Wastewater Rates	0	100	164	389	0	0	0	0	653
Federal Grant Funds	1,018	172	5,000	1,960	0	0	0	0	8,150
City Light Fund Revenues	0	1,600	543	2,490	0	0	0	0	4,633
King County Funds	0	0	0	400	0	0	0	0	400
State Grant Funds	0	1,000	700	4,152	0	0	0	0	5,852
Property Sales and Interest Earnings	0	0	0	15,400	15,200	0	0	0	30,600
Water Rates	0	100	274	168	0	0	0	0	542
Federal ARRA Funds: FHWA Highway Infrastructure Investment	0	0	7,000	7,000	0	0	0	0	14,000
Rubble Yard Proceeds	0	0	100	0	0	0	0	0	100
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	330	7,807	((1,900))	0	0	0	0	0	((10,037))
			<u>4,695</u>						<u>12,832</u>
2013 Multipurpose LTGO Bond Fund		0	0	11,173	0	0	0	0	11,173
Total:	6,957	14,170	((26,854))	31,959	15,200	0	0	0	((95,140))
			<u>29,649</u>						<u>97,935</u>

**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

Fund Appropriations/Allocations

Transportation Operating Fund	1,018	2,972	13,781	31,959	15,200	0	0	0	64,930
2010 Multipurpose LTGO Bond Fund	5,609	3,391	0	0	0	0	0	0	9,000
2011 Multipurpose LTGO Bond Fund	330	7,807	((1,900))	0	0	0	0	0	((10,037))
			<u>4,695</u>						<u>12,832</u>
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	0	11,173
Total*:	6,957	14,170	((26,854))	31,959	15,200	0	0	0	((95,140))
			<u>29,649</u>						<u>97,935</u>

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0

Spending Plan by Fund

Transportation Operating Fund	1,972	16,681	31,959	15,200	0	0	0	65,812
2010 Multipurpose LTGO Bond Fund	3,391	0	0	0	0	0	0	3,391
2011 Multipurpose LTGO Bond Fund	5,507	2,300	((1,900))	0	0	0	0	((10,037))
			<u>4,695</u>					<u>12,832</u>
2013 Multipurpose LTGO Bond Fund	0	0	11,173	0	0	0	0	11,173
Total:	10,870	30,154	((33,859))	15,200	0	0	0	((88,183))
			<u>36,654</u>					<u>93,208</u>

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2013 - 2018 Adopted Capital Improvement Program