



# SEATTLE CITY COUNCIL

## Legislative Summary

CB 118627

Record No.: CB 118627

Type: Ordinance (Ord)

Status: Passed

Version: 1

125005

In Control: City Clerk

File Created: 01/04/2016

Final Action: 03/10/2016

**Title:** AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: O'Brien

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

**Attachments:** Att A - SPU Drainage Partnership - Broadview, Att B - SPU Drainage Partnership - South Park, Att C - S. Lander St., Att D - Transit Corridor Improvements, Att E - Freight Spot Improvement, Att F - Pedestrian Master Plan - New Sidewalks

**Drafter:** cheryl.swab@seattle.gov

**Filing Requirements/Dept Action:**

### History of Legislative File

Legal Notice Published:

Yes

No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	01/26/2016	Mayor's leg transmitted to Council	City Clerk			
	<b>Action Text:</b>		The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk				
	<b>Notes:</b>						
1	City Clerk	01/26/2016	sent for review	Council President's Office			
	<b>Action Text:</b>		The Council Bill (CB) was sent for review. to the Council President's Office				
	<b>Notes:</b>						
1	Council President's Office	01/28/2016	sent for review	Sustainability and Transportation Committee			
	<b>Action Text:</b>		The Council Bill (CB) was sent for review. to the Sustainability and Transportation Committee				
	<b>Notes:</b>						

- 1 Full Council 02/22/2016 referred Sustainability and Transportation Committee
- 1 Sustainability and Transportation Committee 03/01/2016 pass Pass  
Action Text: The Committee recommends that Full Council pass the Council Bill (CB).  
Notes:  
In Favor: 3 Chair O'Brien, Vice Chair Johnson, Member Sawant  
Opposed: 0
- 1 Full Council 03/07/2016 passed Pass  
Action Text: The Council Bill (CB) was passed by the following vote and the President signed the Bill:  
In Favor: 7 Councilmember Burgess, Councilmember González , Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember O'Brien, Councilmember Sawant  
Opposed: 0
- 1 City Clerk 03/08/2016 submitted for Mayor's signature Mayor  
Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor  
Notes:
- 1 Mayor 03/10/2016 Signed  
Action Text: The Council Bill (CB) was Signed.  
Notes:
- 1 Mayor 03/10/2016 returned City Clerk  
Action Text: The Council Bill (CB) was returned. to the City Clerk  
Notes:
- 1 City Clerk 03/10/2016 attested by City Clerk  
Action Text: The Ordinance (Ord) was attested by City Clerk.  
Notes:
-

**CITY OF SEATTLE**  
**ORDINANCE** 125005  
**COUNCIL BILL** 118627

AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

WHEREAS, Ordinance 124796 provided for the submission to the voters of Seattle a proposition authorizing the City to levy regular property taxes for up to nine years in excess of the limitation on levies in chapter 84.55 RCW for the purpose of providing City facilities and services, including transportation improvements, both capital and operating, with possible debt financing, and creation of a new oversight committee; and

WHEREAS, the proposed levy was approved by Seattle voters on November 3, 2015; and

WHEREAS, the Mayor has proposed, and the City Council has approved, a 2016 Budget and 2016-2021 Capital Improvement Program; and

WHEREAS, additional staff capacity is needed to support the effective and timely implementation of the 2016 transportation projects and programs funded as part of Move Seattle;

WHEREAS, two new and three revised 2016-2021 Capital Improvement Program (CIP) project pages attachments were inadvertently omitted from Council Greensheet 91-1-A-2 which was approved by the City Council to reflect levy spending; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The following new positions are created in the Seattle Department of Transportation:

Item	Department	Position Title	Position Status	Positions
1.1	Seattle Department of Transportation (SDOT)	Arborculturist	Part-time	0.5
1.2	Seattle Department of Transportation (SDOT)	Elctn	Full-time	1.0
1.3	Seattle Department of Transportation (SDOT)	Bridge Maint Mech Hlpr	Full-time	1.0
1.4	Seattle Department of Transportation (SDOT)	Cement Finisher	Full-time	2.0
1.5	Seattle Department of Transportation (SDOT)	Cement Finisher,Sr	Full-time	3.0
1.6	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Assoc	Full-time	2.0
1.7	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Sr	Full-time	1.0
1.8	Seattle Department of Transportation (SDOT)	Civil Engr,Assoc	Full-time	2.0
1.9	Seattle Department of Transportation (SDOT)	Civil Engr,Sr	Full-time	2.0
1.10	Seattle Department of Transportation (SDOT)	Civil Engr Supv	Full-time	1.0
1.11	Seattle Department of Transportation (SDOT)	Constr&Maint Equip Op	Full-time	1.0
1.12	Seattle Department of Transportation (SDOT)	Gardener	Full-time	1.0
1.13	Seattle Department of Transportation (SDOT)	Maint Laborer	Full-time	4.0
1.14	Seattle Department of Transportation (SDOT)	Maint Laborer,Sr-Traffic	Full-time	2.0
1.15	Seattle Department of Transportation (SDOT)	Sfty&Hlth Spec,Sr	Full-time	1.0
1.16	Seattle Department of Transportation (SDOT)	Signal Elctn V	Full-time	2.0
1.17	Seattle Department of Transportation (SDOT)	StratAdvsr 2,General Govt	Full-time	2.0
1.18	Seattle Department of Transportation (SDOT)	Street Paving CC	Full-time	1.0
1.19	Seattle Department of Transportation (SDOT)	Transp Plnr,Sr	Full-time	1.0

Item	Department	Position Title	Position Status	Positions
1.20	Seattle Department of Transportation (SDOT)	Tree Trimmer	Full-time	2.0
1.21	Seattle Department of Transportation (SDOT)	Tree Trimmer,Lead	Full-time	1.0
1.22	Seattle Department of Transportation (SDOT)	Truck Drvr	Full-time	2.0
Total				35.5

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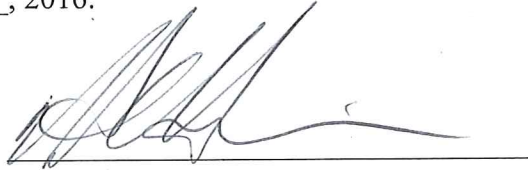
The Director of the Seattle Department of Transportation is authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 2. The SPU Drainage Partnership – Broadview Ped Improvements (TC367750) project as described in Attachment A to this ordinance and the SPU Drainage Partnership – South Park (TC367760) project as described in Attachment B to this ordinance are established in the 2016-2021 Adopted Capital Improvement Program.

Section 3. The S. Lander St. Grade Separation (TC366150) project as described in Attachment C to this ordinance, the Transit Corridor Improvements (TC366860) project as described in Attachment D to this ordinance, the Freight Spot Improvement Program (TC365850) project as described in Attachment E to this ordinance, and the Pedestrian Master Plan – New Sidewalks (TC367600) as described in Attachment F to this ordinance, are revised in the 2016-2021 Adopted Capital Improvement Program; the changes are consistent with the Adopted 2016 Budget.

1 Section 4. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the 7<sup>th</sup> day of MARCH, 2016, and  
5 signed by me in open session in authentication of its passage this  
6 7<sup>th</sup> day of MARCH, 2016.

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9 President Pro Tem of the City Council

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11 Approved by me this 10<sup>th</sup> day of March, 2016.

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14 Edward B. Murray, Mayor

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16 Filed by me this 10<sup>th</sup> day of MARCH, 2016.

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19 Monica Martinez Simmons, City Clerk

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21  
22 (Seal)

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- 1 Attachments:
- 2 Attachment A - SPU Drainage Partnership – Broadview
- 3 Attachment B - SPU Drainage Partnership – South Park
- 4 Attachment C - S. Lander St.
- 5 Attachment D - Transit Corridor Improvements
- 6 Attachment E - Freight Spot Improvement
- 7 Attachment F – Pedestrian Master Plan – New Sidewalks

# Seattle Department of Transportation

## SPU Drainage Partnership – Broadview Ped Improvements

<u>BCL/Program Name:</u>	<u>Mobility-Capital</u>	<u>BCL/Program Code:</u>	<u>19003</u>
<u>Project Type:</u>	<u>Improved Facility</u>	<u>Start Date:</u>	<u>Q1/2016</u>
<u>Project ID:</u>	<u>TC367750</u>	<u>End Date:</u>	<u>Q4/2020</u>
<u>Location:</u>	<u>Various</u>		
<u>Neighborhood Plan:</u>	<u>Broadview/Bitter Lake/Haller Lake</u>	<u>Council District:</u>	<u>5</u>
<u>Neighborhood District:</u>	<u>Northwest</u>	<u>Urban Village:</u>	<u>Bitter Lake Village</u>

This project funding will be used to install pedestrian improvements as part of SPU's larger Broadview Sewer and Drainage Improvement project. The Broadview sewer system was built in the 1950's and cannot handle the combination of additional flow from the homes and business that have developed since then and the additional storm water that is entering the system from downspouts directly connected to the sewer system as well as additional storm water entering through deteriorated pipes. This area is also lacking conventional sidewalks and would benefit from pedestrian improvements. The overall project goal is to reduce the potential for sewer backups and surface flooding for the Broadview neighborhood.

	<u>LTD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
	<u>Actuals</u>	<u>Rev</u>							
<u>Revenue Sources</u>									
Transportation Move Seattle Levy – Lid Lift	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Total:</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Fund Appropriations/Allocations</u>									
Transportation Operating Fund	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>Total*:</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>8,000</u>
<u>O &amp; M Costs (Savings)</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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



## Seattle Department of Transportation

### SPU Drainage Partnership – South Park

<u>BCL/Program Name:</u>	<u>Major Maintenance/Replacement</u>	<u>BCL/Program Code:</u>	<u>19001</u>
<u>Project Type:</u>	<u>Rehabilitation or Restoration</u>	<u>Start Date:</u>	<u>Q1/2016</u>
<u>Project ID:</u>	<u>TC367760</u>	<u>End Date:</u>	<u>Q4/2020</u>
<u>Location:</u>	<u>TBD</u>		
<u>Neighborhood Plan:</u>	<u>South Park</u>	<u>Council District:</u>	<u>1</u>
<u>Neighborhood District:</u>	<u>Greater Duwamish</u>	<u>Urban Village:</u>	<u>South Park</u>

This funding will be used to partner with SPU's South Park Drainage Improvement projects. SPU is planning to install a pump station to control flooding in the South Park area. However, that alone will not control flooding. Many streets in the area are in really poor condition and don't have a street drainage collection system. This funding will allow SPU and SDOT to partner to install the needed collection systems and repair the deteriorated roads.

	<u>LTD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
	<u>Actuals</u>	<u>Rev</u>							
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
<b>Total:</b>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	0	0	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
<b>Total*:</b>	0	0	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>4,000</u>	<u>3,000</u>	<u>0</u>	<u>10,000</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## S Lander St. Grade Separation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	TC366150	<b>End Date:</b>	TBD
<b>Location:</b>	S Lander St/1st Ave S/4th Ave S		
<b>Neighborhood Plan:</b>	Duwamish	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project develops a grade separation of the S Lander St. roadway and the Burlington Northern mainline railroad tracks between First Avenue S and Fourth Avenue S. Previously, City staff evaluated traffic conditions and identified an initial design concept. During the preliminary engineering phase of the project, a consultant conducted a Type, Size, and Location study to develop more detailed plans and cost estimates. The project design recommenced in November of 2006, and in January of 2007, survey, geotechnical, and scoping of the design work began. Design was put on hold in 2008 due to lack of funding. The estimated cost to design and construct this project is \$180-\$200 million.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
Vehicle Licensing Fees	35	0	0	0	0	0	0	0	35
Federal Grant Funds	100	0	0	0	0	0	0	0	100
State Gas Taxes - Arterial City Street Fund	185	0	0	0	0	0	0	0	185
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
<b>Total:</b>	2,533	0	0	0	0	0	((9)) <u>3,000</u>	((9)) <u>5,000</u>	((2,533)) <u>10,553</u>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	320	0	0	0	0	0	((9)) <u>3,000</u>	((9)) <u>5,000</u>	((320)) <u>8,320</u>
2008 Multipurpose LTGO Bond Fund	2,213	0	0	0	0	0	0	0	2,213
<b>Total*:</b>	2,533	0	0	0	0	0	((9)) <u>3,000</u>	((9)) <u>5,000</u>	((2,533)) <u>10,553</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Department of Transportation

## Transit Corridor Improvements

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366860	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one 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 program implements multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from the Bridging the Gap package and other local sources is used to leverage grant and partnership opportunities.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy - Lid Lift</u>	<u>0</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>17,400</u>
Vehicle Licensing Fees	1,494	956	900	900	900	900	900	900	7,850
Federal Grant Funds	3,377	224	0	0	0	0	0	0	3,601
Transportation Funding Package - Parking Tax	715	576	0	0	0	0	0	0	1,291
Transportation Funding Package - Lid Lift	16,007	2,695	0	0	0	0	0	0	18,702
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	703	100	0	0	0	0	0	0	803
State Grant Funds	7,611	426	0	0	0	0	0	0	8,037
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
<b>Total:</b>	29,915	4,977	<u>((1,873))</u> <u>4,773</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((41,265))</u> <u>58,665</u>
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	29,915	4,977	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((40,292))</u> <u>57,962</u>
2016 Multipurpose LTGO Bond Fund	0	0	973	0	0	0	0	0	973
<b>Total*:</b>	29,915	4,977	<u>((1,873))</u> <u>4,773</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((41,265))</u> <u>58,665</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		4,849	<u>((1,028))</u> <u>3,928</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((10,377))</u> <u>27,777</u>
2016 Multipurpose LTGO Bond Fund		0	973	0	0	0	0	0	973
<b>Total:</b>		4,849	<u>((2,001))</u> <u>4,901</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((900))</u> <u>3,800</u>	<u>((11,350))</u> <u>28,750</u>

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

## Seattle Department of Transportation

### Freight Spot Improvement Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC365850	<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 project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>9,000</u>
Real Estate Excise Tax II	127	0	0	0	0	0	0	0	127
Street Vacations -CRSU	0	256	0	0	0	0	0	0	256
State Gas Taxes - Arterial City Street Fund	1,478	0	0	0	0	0	0	0	1,478
Rubble Yard Proceeds	650	265	0	0	0	0	0	0	916
<b>Total:</b>	2,255	521	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((2,777))</u> <u>11,777</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	127	0	0	0	0	0	0	0	127
Cumulative Reserve Subfund - Street Vacation Subaccount	0	256	0	0	0	0	0	0	256
Transportation Operating Fund	2,128	265	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((2,394))</u> <u>11,394</u>
<b>Total*:</b>	2,255	521	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((0))</u> <u>1,500</u>	<u>((2,777))</u> <u>11,777</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



# Seattle Department of Transportation

## Pedestrian Master Plan - New Sidewalks

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	TC367600	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one 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 project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	4,107	0	0	0	0	0	0	4,107
Vehicle Licensing Fees	0	0	1,223	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	1,276	0	0	0	0	0	1,276
General Subfund Revenues	0	0	((1,594))	0	0	0	0	0	((1,594))
			<u>2,000</u>						<u>2,000</u>
State Grant Funds	0	600	0	0	0	0	0	0	600
Transportation Move Seattle Levy - Lid Lift	0	0	1,000	0	0	0	0	0	1,000
School Camera Ticket Revenues	0	2,548	4,233	0	0	0	0	0	6,781
10% Red Light Camera Revenue	0	0	409	0	0	0	0	0	409
<b>Total:</b>	0	7,255	((9,732))	0	0	0	0	0	((16,986))
			<u>10,141</u>						<u>17,396</u>

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	4,107	0	0	0	0	0	0	4,107
Transportation Operating Fund	0	600	((5,090))	0	0	0	0	0	((5,690))
			<u>5,499</u>						<u>6,099</u>
School Safety Traffic and Pedestrian Improvement Fund	0	2,548	4,642	0	0	0	0	0	7,190
<b>Total*:</b>	0	7,255	((9,732))	0	0	0	0	0	((16,986))
			<u>10,141</u>						<u>17,396</u>

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,698	409	0	0	0	0	0	0	4,107
Transportation Operating Fund	600	((5,094))	0	0	0	0	0	0	((5,694))
		<u>5,500</u>							<u>6,100</u>

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

School Safety Traffic and Pedestrian Improvement Fund	2,548	4,642	0	0	0	0	7,190
<b>Total:</b>	6,846	<u>(10,141)</u>	0	0	0	0	<u>((16,987))</u>
		<u>10,550</u>					<u>17,396</u>

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