

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

Project Type:	Ongoing	Project No.:	MC-TR-C058
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	775	870	0	0	0	0	0	0	1,645
School Camera Ticket Revenues	2,977	2,765	6,391	511 <u>3,761</u>	243	1,709	731	79	15,407 <u>18,657</u>
20% Red Light Camera Revenue	2,352	261	447	3,665 <u>415</u>	334	279	774	281	8,393 <u>5,143</u>
State Grant Funds	0	1,100	520	0	0	0	0	0	1,620
Commercial Parking Tax	0	968	193	231	0	0	0	0	1,391
Real Estate Excise Tax II	2,781	1,889	888	0	11	0	0	0	5,568
Transportation Move Seattle Levy - Lid Lift	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Vehicle Licensing Fees	123	770	0	0	0	0	0	0	893
Total:	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	775	870	0	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,026	6,838	4,176	577	1,989	1,505	360	23,800
Transportation Fund	0	2,068	713	231	0	0	0	0	3,011
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Transportation Benefit District Fund	123	770	0	0	0	0	0	0	893
Total:	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	775	7	862	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,027	6,838	4,176	577	1,989	1,505	360	23,801
Transportation Fund	0	2,068	713	231	0	0	0	0	3,012
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,475	7,533	3,877	4,134	2,053	3,925	5,663	41,355
Transportation Benefit District Fund	123	755	11	0	2	0	2	0	893
Total:	16,705	14,221	16,845	8,284	4,723	4,042	5,432	6,023	76,274
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program