

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	ONGOING
Project ID:	TC367170	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	4,888	318	0	0	0	0	0	0	5,206
Federal Grant Funds	1,622	988	0	0	0	0	0	0	2,610
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	0	0	0	0	0	0	0	281
Transportation Move Seattle Levy - Lid Lift	0	800	800	800	800	800	800	800	5,600
School Camera Ticket Revenues	4,449	943	2,367	1,692	1,234	1,084	1,134	1,134	14,036
10% Red Light Camera Revenue	0	0	0	0	0	0	0	0	0
			<u>425</u>	<u>400</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,025</u>
Total:	15,246	3,048	<u>3,167</u>	<u>2,492</u>	<u>2,034</u>	<u>1,884</u>	<u>1,934</u>	<u>1,934</u>	<u>31,739</u>
			<u>3,592</u>	<u>2,892</u>	<u>2,334</u>	<u>2,184</u>	<u>2,234</u>	<u>2,234</u>	<u>33,764</u>
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,888	318	0	0	0	0	0	0	5,206
Transportation Operating Fund	5,909	1,788	800	800	800	800	800	800	12,497
School Safety Traffic and Pedestrian Improvement Fund	4,449	943	<u>2,367</u>	<u>1,692</u>	<u>1,234</u>	<u>1,084</u>	<u>1,134</u>	<u>1,134</u>	<u>14,036</u>
			<u>2,792</u>	<u>2,092</u>	<u>1,534</u>	<u>1,384</u>	<u>1,434</u>	<u>1,434</u>	<u>16,061</u>
Total*:	15,246	3,048	<u>3,167</u>	<u>2,492</u>	<u>2,034</u>	<u>1,884</u>	<u>1,934</u>	<u>1,934</u>	<u>31,739</u>
			<u>3,592</u>	<u>2,892</u>	<u>2,334</u>	<u>2,184</u>	<u>2,234</u>	<u>2,234</u>	<u>33,764</u>
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	318	0	0	0	0	0	0	318
Transportation Operating Fund	1,788	800	800	800	800	800	800	6,588
School Safety Traffic and Pedestrian Improvement Fund	943	2,367 <u>2,792</u>	1,692 <u>2,092</u>	1,234 <u>1,534</u>	1,084 <u>1,384</u>	1,134 <u>1,434</u>	1,134 <u>1,434</u>	9,587 <u>11,612</u>
Total:	3,048	3,167 <u>3,592</u>	2,492 <u>2,892</u>	2,034 <u>2,334</u>	1,884 <u>2,184</u>	1,934 <u>2,234</u>	1,934 <u>2,234</u>	16,492 <u>18,517</u>