

## 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,687	1,841	0	0	0	0	0	0	3,528
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	0	2,000	0	0	0	0	0	0	2,000
State Grant Funds	0	600	0	0	0	0	0	0	600
Transportation Move Seattle Levy - Lid Lift	0	5,500	9,000	4,000	4,000	3,000	3,000	3,000	31,500
School Camera Ticket Revenues	1,943	7,338	2,404	1,275	762	681	631	631	15,666
10% Red Light Camera Revenue	0	409	450	425	400	400	400	400	2,884
<u>Commercial Parking Tax</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<b>Total:</b>	3,630	21,087	<del>11,854</del> <u>12,354</u>	5,700	5,162	4,081	4,031	4,031	<del>59,576</del> <u>60,076</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,687	1,841	0	0	0	0	0	0	3,528
Transportation Operating Fund	0	11,499	<del>9,000</del> <u>9,500</u>	4,000	4,000	3,000	3,000	3,000	<del>37,499</del> <u>37,999</u>
School Safety Traffic and Pedestrian Improvement Fund	1,943	7,747	2,854	1,700	1,162	1,081	1,031	1,031	18,550
<b>Total*:</b>	3,630	21,087	<del>11,854</del> <u>12,354</u>	5,700	5,162	4,081	4,031	4,031	<del>59,576</del> <u>60,076</u>

**Spending Plan by Fund**

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,841	0	0	0	0	0	0	1,841
Transportation Operating Fund	12,199	<del>9,000</del> <u>9,500</u>	4,000	4,000	3,000	3,000	3,000	<del>38,199</del> <u>38,699</u>
School Safety Traffic and Pedestrian Improvement Fund	4,247	5,654	1,700	1,162	1,081	1,031	1,031	15,907
<b>Total:</b>	18,287	<del>14,654</del> <u>15,154</u>	5,700	5,162	4,081	4,031	4,031	<del>55,947</del> <u>56,447</u>