

Seattle Department of Transportation

Neighborhood Parks Street Fund - Your Voice, Your Choice

Project Type:	Ongoing	Project No.:	TC365770
Start/End Date:	N/A	BCL/Program Code:	19003
Project Category:	Rehabilitation or Restoration	BCL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax II	15,451	2,275	1,910	0	0	0	0	0	19,636
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
			<u>1,000</u>						<u>1,257</u>
Street Vacations - SVF	0	46	0	0	0	0	0	0	46
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Federal Grant Funds	661	0	0	0	0	0	0	0	661
Transportation Funding Package - Parking Tax	1,008	0	0	0	0	0	0	0	1,008
Transportation Funding Package - Lid Lift	9,206	99	0	0	0	0	0	0	9,305
State Gas Taxes - Arterial City Street Fund	2,430	370	312	321	331	340	349	359	4,813
General Subfund Revenues	2,179	109	0	0	0	0	0	0	2,288
State Grant Funds	134	0	0	0	0	0	0	0	134
Total:	31,425	2,900	<u>2,222</u> <u>3,222</u>	321	331	340	349	359	<u>38,247</u> <u>39,247</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15,451	2,275	1,910	0	0	0	0	0	19,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
			<u>1,000</u>						<u>1,257</u>

Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,717	579	312	321	331	340	349	359	18,308
Total:	31,425	2,900	2,222 <u>3,222</u>	321	331	340	349	359	38,247 <u>39,247</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15,451	1,778	2,407	0	0	0	0	0	19,636
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0 <u>1,000</u>	0	0	0	0	0	257 <u>1,000</u>
Cumulative Reserve Subfund - Street Vacation Subaccount	0	46	0	0	0	0	0	0	46
Transportation Operating Fund	15,717	579	312	321	331	340	349	359	18,308
Total:	31,425	2,402	2,719 <u>3,719</u>	321	331	340	349	359	38,247 <u>39,247</u>

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0