

**Pedestrian Master Plan - New Sidewalks**

|                               |              |                               |                  |
|-------------------------------|--------------|-------------------------------|------------------|
| <b>Project No:</b>            | MC-TR-C058   | <b>BSL Code:</b>              | BC-TR-19003      |
| <b>Project Type:</b>          | Ongoing      | <b>BSL Name:</b>              | Mobility-Capital |
| <b>Project Category:</b>      | New Facility | <b>Location:</b>              | Citywide         |
| <b>Current Project Stage:</b> | N/A          | <b>Council District:</b>      | Multiple         |
| <b>Start/End Date:</b>        | N/A          | <b>Neighborhood District:</b> | Multiple         |
| <b>Total Project Cost:</b>    | N/A          | <b>Urban Village:</b>         | 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 and the Move Seattle Levy 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.

| Resources   | LTD Actuals   | 2019 Revised  | 2020          | 2021         | 2022         | 2023         | 2024       | 2025         | Total         |
|---|---------------|---------------|---------------|--------------|--------------|--------------|------------|--------------|---------------|
| Commercial Parking Tax                                | 551           | 2,128         | 231           | -            | -            | -            | -          | -            | 2,909         |
| Developer Mitigation                                  | 8             | 829           | -             | -            | -            | -            | -          | -            | 837           |
| Drainage and Wastewater Rates                         | -             | -             | 163           | 7            | -            | -            | -          | -            | 170           |
| Federal Grant Funds                                   | 420           | 1,202         | 750           | 200          | -            | -            | -          | -            | 2,572         |
| General Fund  | 775           | -             | -             | -            | -            | -            | -          | -            | 775           |
| Private Funding/Donations                             | -             | -             | -             | 600          | -            | -            | -          | -            | 600           |
| Real Estate Excise Tax II                             | 3,471         | 919           | -             | 11           | -            | -            | -          | -            | 4,401         |
| School Camera Ticket Revenues                         | 4,661         | 459           | 4,176         | 577          | 1,989        | 1,505        | 360        | 2,842        | 16,567        |
|   |               |               | 4,376         |              |              |              |            |              | 16,767        |
| State Gas Taxes - City Street Fund                    | 73            | -             | -             | -            | -            | -            | -          | -            | 73            |
| State Grant Funds                                     | 504           | 1,608         | -             | -            | -            | -            | -          | -            | 2,112         |
| Traffic Enforcement Camera Revenue                    | 5,329         | 6,838         | -             | -            | -            | -            | -          | -            | 12,167        |
| Transportation Move Seattle Levy - Lid Lift           | 14,432        | 7,317         | 6,886         | 5,491        | 2,247        | 4,651        | 333        | -            | 41,358        |
| Vehicle Licensing Fees                                | 419           | 804           | -             | -            | -            | -            | -          | -            | 1,223         |
| <b>Total:</b>   | <b>30,642</b> | <b>22,105</b> | <b>12,207</b> | <b>6,886</b> | <b>4,235</b> | <b>6,156</b> | <b>693</b> | <b>2,842</b> | <b>85,765</b> |
|   |               |               | 12,407        |              |              |              |            |              | 85,965        |
| Fund Appropriations / Allocations <sup>1</sup>        | LTD Actuals   | 2019 Revised  | 2020          | 2021         | 2022         | 2023         | 2024       | 2025         | Total         |
| General Fund  | 775           | -             | -             | -            | -            | -            | -          | -            | 775           |
| Move Seattle Levy Fund                                | 14,432        | 7,317         | 6,886         | 5,491        | 2,247        | 4,651        | 333        | -            | 41,358        |
| REET II Capital Fund                                  | 3,471         | 919           | -             | 11           | -            | -            | -          | -            | 4,401         |
| School Safety Traffic and Pedestrian Improvement Fund | 9,990         | 7,297         | 4,176         | 577          | 1,989        | 1,505        | 360        | 2,842        | 28,734        |
|   |               |               | 4,376         |              |              |              |            |              | 28,934        |
| Transportation Benefit District Fund                  | 419           | 804           | -             | -            | -            | -            | -          | -            | 1,223         |
| Transportation Fund                                   | 1,555         | 5,768         | 1,144         | 807          | -            | -            | -          | -            | 9,274         |
| <b>Total:</b>   | <b>30,642</b> | <b>22,105</b> | <b>12,207</b> | <b>6,886</b> | <b>4,235</b> | <b>6,156</b> | <b>693</b> | <b>2,842</b> | <b>85,765</b> |
|   |               |               | 12,407        |              |              |              |            |              | 85,965        |
| Unsecured Funding:                                    | LTD Actuals   | 2019 Revised  | 2020          | 2021         | 2022         | 2023         | 2024       | 2025         | Total         |
| To Be Determined                                      | -             | -             | -             | -            | -            | -            | -          | 3,759        | 3,759         |
| <b>Total:</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>   | <b>3,759</b> | <b>3,759</b>  |

**Unsecured Funding Strategy:** Funding for this program beyond 2024 is dependent upon a future voter approved levy.

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.