

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367600	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 ~~is~~ enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the ~~School Zone Fixed Automated Camera (SZFAC)~~ 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Real Estate Excise Tax II	0	4,107	0	0	0	0	0	0	4,107
Vehicle Licensing Fees	0	0	1,223	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	0	1,276	0	0	0	0	0	1,276
General Subfund Revenues	0	0	(2,000) <u>1,591</u>	0	0	0	0	0	(2,000) <u>1,591</u>
State Grant Funds	0	600	0	0	0	0	0	0	600
School Camera Ticket Revenues	0	2,548	4,233	0	0	0	0	0	6,781
<u>10% Red Light Camera Revenues</u>	<u>0</u>	<u>0</u>	<u>409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>409</u>
Total:	0	7,255	(8,732) <u>9,732</u>	0	0	0	0	0	(15,986) <u>16,987</u>
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	4,107	0	0	0	0	0	0	4,107
Transportation Operating Fund	0	600	(4,499) <u>(5,499)</u> <u>5,090</u>	0	0	0	0	0	(5,099) <u>(6,099)</u> <u>5,690</u>
School Zone Fixed Automated Cameras Fund	0	2,548	4,233	0	0	0	0	0	6,781
<u>School Safety Traffic and Pedestrian Improvement Fund</u>	<u>0</u>	<u>2,548</u>	<u>4,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,190</u>
Total*:	0	7,255	(8,732) <u>9,732</u>	0	0	0	0	0	(15,986) <u>16,987</u>

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,698	409	0	0	0	0	0	4,107
Transportation Operating Fund	600	((4,500))	0	0	0	0	0	((5,100))
		<u>((5,500))</u>						<u>((6,100))</u>
		<u>5,091</u>						<u>5,691</u>
School Zone Fixed Automated Cameras Fund	2,548	4,233	0	0	0	0	0	6,781
<u>School Safety Traffic and Pedestrian Improvement Fund</u>	<u>2,548</u>	<u>4,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,190</u>
Total:	6,846	((9,141))	0	0	0	0	0	((15,987))
		<u>10,142</u>						<u>16,988</u>

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