

## Seattle Department of Transportation

**Pedestrian Master Plan - School Safety**

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC367170	<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 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. The School Zone Fixed Automated Camera (SZFAC) Fund provides improvements at approximately sixteen additional schools in 2014. 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>4,800</u>
Real Estate Excise Tax II	3,227	1,094	0	0	0	0	0	0	4,321
Federal Grant Funds	871	1,666	0	0	0	0	0	0	2,537
Transportation Funding Package - Lid Lift	3,474	212	0	0	0	0	0	0	3,686
General Subfund Revenues	320	0	0	0	0	0	0	0	320
State Grant Funds	281	73	0	0	0	0	0	0	353
School Camera Ticket Revenues	2,000	2,921	1,556	4,409	3,991	3,990	3,989	4,089	26,945
<b>Total:</b>	10,173	5,966	<u>((1,556))</u>	<u>((4,409))</u>	<u>((3,991))</u>	<u>((3,990))</u>	<u>((3,989))</u>	<u>((4,089))</u>	<u>((38,162))</u>
			<u>2,356</u>	<u>5,209</u>	<u>4,791</u>	<u>4,790</u>	<u>4,789</u>	<u>4,889</u>	<u>42,962</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,227	1,094	0	0	0	0	0	0	4,321
Transportation Operating Fund	4,945	1,951	<u>((0)) 800</u>	<u>((0)) 800</u>	<u>((0)) 800</u>	<u>((0)) 800</u>	<u>((0)) 800</u>	<u>((0)) 800</u>	<u>((6,897))</u>
									<u>11,697</u>
School Zone Fixed Automated Cameras Fund	2,000	2,921	1,556	4,409	3,991	3,990	3,989	4,089	26,945
<b>Total*:</b>	10,173	5,966	<u>((1,556))</u>	<u>((4,409))</u>	<u>((3,991))</u>	<u>((3,990))</u>	<u>((3,989))</u>	<u>((4,089))</u>	<u>((38,162))</u>
			<u>2,356</u>	<u>5,209</u>	<u>4,791</u>	<u>4,790</u>	<u>4,789</u>	<u>4,889</u>	<u>42,962</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II		1,094	0	0	0	0	0	0	1,094

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

Subaccount									
Transportation Operating Fund	1,951	<u>((800))</u>	<u>((800))</u>	<u>((800))</u>	<u>((800))</u>	<u>((800))</u>	<u>((800))</u>	<u>((800))</u>	<u>((4,951))</u> <u>6,751</u>
School Zone Fixed Automated Cameras Fund	1,893	2,584	4,409	3,991	3,990	3,989	4,089	24,945	
<b>Total:</b>	4,938	<u>((2,584))</u> <u>3,384</u>	<u>((4,409))</u> <u>5,209</u>	<u>((3,991))</u> <u>4,791</u>	<u>((3,990))</u> <u>4,790</u>	<u>((3,989))</u> <u>4,789</u>	<u>((4,089))</u> <u>4,889</u>	<u>((27,990))</u> <u>32,790</u>	

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