

Seattle Department of Transportation

Pedestrian Master Plan Implementation

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	TC367150	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 ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

	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>5,550</u>	<u>9,350</u>	<u>9,410</u>	<u>9,471</u>	<u>9,532</u>	<u>9,594</u>	<u>52,906</u>
Real Estate Excise Tax II	8,060	4,563	49	49	49	49	49	49	12,917
Real Estate Excise Tax I	580	0	0	0	0	0	0	0	580
Vehicle Licensing Fees	899	10	157	1,380	1,380	1,380	1,380	1,380	7,966
Transportation Funding Package - Parking Tax	6,246	63	0	1,323	1,363	1,403	1,445	1,482	13,325
Transportation Funding Package - Business Transportation Tax	456	19	0	0	0	0	0	0	475
Transportation Funding Package - Lid Lift	14,993	3,069	0	0	0	0	0	0	18,062
State Gas Taxes - Arterial City Street Fund	4,118	350	424	357	365	376	387	397	6,774
General Subfund Revenues	599	12	0	0	0	0	0	0	611
Private Funding/Donations	0	5	0	0	0	0	0	0	5
State Grant Funds	890	653	0	0	0	0	0	0	1,543
Rubble Yard Proceeds	531	0	0	0	0	0	0	0	531
2011 Multipurpose LTGO bond Fund	1,191	0	0	0	0	0	0	0	1,191
Total:	38,563	8,743	<u>((639))</u> <u>6,180</u>	<u>((3,109))</u> <u>12,459</u>	<u>((3,157))</u> <u>12,567</u>	<u>((3,208))</u> <u>12,679</u>	<u>((3,261))</u> <u>12,793</u>	<u>((3,308))</u> <u>12,902</u>	<u>((63,980))</u> <u>116,886</u>

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,060	4,563	49	49	49	49	49	49	12,917
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	580	0	0	0	0	0	0	0	580
Transportation Operating Fund	28,733	4,180	<u>((584))</u> <u>6,131</u>	<u>((3,069))</u> <u>12,410</u>	<u>((3,108))</u> <u>12,518</u>	<u>((3,159))</u> <u>12,630</u>	<u>((3,212))</u> <u>12,744</u>	<u>((3,259))</u> <u>12,853</u>	<u>((49,292))</u> <u>102,198</u>

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

2016 - 2021 Proposed Capital Improvement Program

2011 Multipurpose LTGO Bond Fund	1,191	0	0	0	0	0	0	0	1,191
Total*:	38,563	8,743	((630)) <u>6,180</u>	((3,109)) <u>12,459</u>	((3,157)) <u>12,567</u>	((3,208)) <u>12,679</u>	((3,261)) <u>12,793</u>	((3,308)) <u>12,902</u>	((63,980)) <u>116,886</u>
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,505	1,107	49	49	49	49	49	49	4,857
Transportation Operating Fund	4,180	((581)) <u>6,131</u>	((3,060)) <u>12,410</u>	((3,108)) <u>12,518</u>	((3,159)) <u>12,630</u>	((3,212)) <u>12,744</u>	((3,259)) <u>12,853</u>	((20,560)) <u>73,466</u>	
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total:	7,685	((1,689)) <u>7,238</u>	((3,109)) <u>12,459</u>	((3,157)) <u>12,567</u>	((3,208)) <u>12,679</u>	((3,261)) <u>12,793</u>	((3,308)) <u>12,902</u>	((25,417)) <u>78,323</u>	

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2016 - 2021 Proposed Capital Improvement Program