Seattle Department of Transportation

Pedestrian Master Plan - School Safety

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	Improved Facility	**Start Date:**	ONGOING
Project ID:	TC367170	**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 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
Revenue Sources									
Transportation Move Seattle Levy – Lid Lift	0	0	800	800	800	800	800	800	4,800
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)) 756	4,409	3,991	3,990	3,989	4,089	((26,945)) 26,145
Total:	10,173	5,966	((1,556)) ((2,356)) 1,556	((4,409)) 5,209	((3,991)) 4,791	((3,990)) 4,790	((3,989)) 4,789	((4,089)) 4,889	((38,162)) ((42,962)) 42,162
Fund Appropriations/Allocations									
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	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((6,897)) ((11,697)) 11,696
~~School Zone Fixed Automated Cameras Fund~~	~~2,000~~	~~2,921~~	~~1,556~~	~~4,409~~	~~3,991~~	~~3,990~~	~~3,989~~	~~4,089~~	~~26,945~~
School Safety Traffic and Pedestrian Improvement Fund	2,000	2,921,	756	4,409	3,991	3,990	3,989	4,089	26,145
Total*:	10,173	5,966	((1,556)) ((2,356)) 1,556	((4,409)) 5,209	((3,991)) 4,791	((3,990)) 4,790	((3,989)) 4,789	((4,089)) 4,889	((38,162)) ((42,962)) 42,162
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,094	0	0	0	0	0	0	1,094
Transportation Operating Fund	1,951	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((0)) 800	((1,951)) 6,751
~~School Zone Fixed Automated Cameras Fund~~	~~1,893~~	~~2,584~~	~~4,409~~	~~3,991~~	~~3,990~~	~~3,989~~	~~4,089~~	~~24,945~~
School Safety Traffic and Pedestrian Improvement Fund	1,893	1,784	4,409	3,991	3,990	3,989	4,089	24,145
Total:	4,938	((2,584)) ((3,384)) 2,584	((4,409)) 5,209	((3,991)) 4,791	((3,990)) 4,790	((3,989)) 4,789	((4,089)) 4,889	((27,990)) ((32,790)) 31,990

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