

ATTACHMENT H

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	800	800	800	-	7,200
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	800	800	800	-	7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	6,364 7,264
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189

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.