

Amendment 7b to CB 119272 – For Council

Pedestrian Improvements on NE 50th Street (Johnson)

On page 2, after Item 2.14, insert a new item as shown below.

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.15	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	\$500,000

Renumber the following items and adjust the total for Section 2 accordingly.

On page 15, before line 3, insert new Sections 18 and 19 to read as follows:

“Section 18. Of the School Safety Traffic and Pedestrian Improvement Fund appropriations in the 2018 budget for the Seattle Department of Transportation, \$500,000 is appropriated solely for pedestrian improvements to NE 50th Street between 30th Avenue NE and 33rd Avenue NE, and may be used for no other purpose.

Section 19. The 2018-2023 Adopted Capital Improvement Program is amended as shown in Attachment D to this ordinance. Dollar amounts displayed in Attachment D show adjustments made by other sections of this ordinance.”

Renumber the following sections accordingly.

Attach “Att D – PMP New Sidewalks CIP Page” as Attachment D.

Effect: This amendment appropriates an additional \$500,000 in the School Safety Traffic and Pedestrian Improvement Fund for the Seattle Department of Transportation (SDOT) for use only in support of pedestrian (sidewalk) improvements along NE 50th Street, between 30th Ave NE and 33rd Ave NE. The Pedestrian Master Plan - New Sidewalks project page in the 2018-2023 Adopted Capital Improvement Plan is also amended to reflect the additional appropriation.

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

Project Type:	Ongoing	Project No.:	TC367600
Start/End Date:	N/A	BCL/Program Code:	19003
Project Category:	New Facility	BCL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax II	1,959	2,134	0	0	0	0	0	0	4,093
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	9	1,991	0	0	0	0	0	0	2,000
State Grant Funds	0	1,800	0	0	0	0	0	0	1,800
Transportation Move Seattle Levy - Lid Lift	1,185	13,627	4,000	4,000	3,000	3,000	3,000	4,000	35,812
School Camera Ticket Revenues	2,691	8,385	(1,275) <u>1,775</u>	762	681	631	631	631	(15,687) <u>16,187</u>
20% Red Light Camera Revenue	2,062	739	425	400	400	400	400	400	5,227
Total:	7,907	32,075	(5,700) <u>6,200</u>	5,162	4,081	4,031	4,031	5,031	(68,018) <u>68,518</u>
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	2,134	0	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	20,816	4,000	4,000	3,000	3,000	3,000	4,000	43,011
School Safety Traffic and Pedestrian Improvement Fund	4,754	9,124	(1,700) <u>2,200</u>	1,162	1,081	1,031	1,031	1,031	(20,914) <u>21,414</u>
Total:	7,907	32,075	(5,700) <u>6,200</u>	5,162	4,081	4,031	4,031	5,031	(68,018) <u>68,518</u>

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	781	1,353	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	12,559	6,061	9,481	3,000	3,000	3,000	4,715	43,010
School Safety Traffic and Pedestrian Improvement Fund	4,754	4,993	(5,832) <u>6,332</u>	1,162	1,081	1,031	1,031	1,031	(20,914) <u>21,414</u>
Total:	7,907	18,333	(13,246) <u>13,746</u>	10,643	4,081	4,031	4,031	5,746	(68,018) <u>68,518</u>
			2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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