

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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Commercial Parking Tax	-	(900)	-	-	-	-	-	-	(900)
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	18,752	4,251	5,838	6,653 <u>7,653</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	50,224 <u>55,221</u>
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,377	362	800	800	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	36,322	4,465	6,638	7,453 <u>8,453</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	69,606 <u>74,606</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	3,377	612	800	800	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	18,766	3,994	5,838	6,653 <u>7,653</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	49,979 <u>54,979</u>
Transportation Fund	5,094	(157)	-	-	-	-	-	-	4,937
Total:	36,322	4,465	6,638	7,453 <u>8,453</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	69,606 <u>74,606</u>
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	2,904	-	-	2,904
Total:	-	-	-	-	-	2,904	-	-	2,904

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.