

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	TC367600	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 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,687	1,841	500	0	0	0	0	0	4,028
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	0	2,000	0	0	0	0	0	0	2,000
State Grant Funds	0	600	(9) 600	0	0	0	0	0	((600)) 1,200
Transportation Move Seattle Levy - Lid Lift	0	5,500	9,000	4,000	4,000	3,000	3,000	3,000	31,500
School Camera Ticket Revenues	1,943	7,338	2,404	1,275	762	681	631	631	15,666
10% Red Light Camera Revenue	0	409	450	425	400	400	400	400	2,884
Total:	3,630	21,087	((12,354)) 12,954	5,700	5,162	4,081	4,031	4,031	((60,076)) 60,676

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,687	1,841	500	0	0	0	0	0	4,028
Transportation Operating Fund	0	11,499	(9,000) 9,600	4,000	4,000	3,000	3,000	3,000	((37,499)) 38,099
School Safety Traffic and Pedestrian Improvement Fund	1,943	7,747	2,854	1,700	1,162	1,081	1,031	1,031	18,550
Total*:	3,630	21,087	((12,354)) 12,954	5,700	5,162	4,081	4,031	4,031	((60,076)) 60,676

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,841	500	0	0	0	0	0	2,341
Transportation Operating Fund		12,199	(9,000) 9,600	4,000	4,000	3,000	3,000	3,000	((38,199)) 38,799

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

Capital Improvement Program

School Safety Traffic and Pedestrian Improvement Fund	4,247	5,654	1,700	1,162	1,081	1,031	1,031	15,907
Total:	18,287	((15,154)) <u>15,754</u>	5,700	5,162	4,081	4,031	4,031	((56,447)) <u>57,047</u>

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

Capital Improvement Program