

Attachment A

CIP Project Page

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)) <u>1,800</u>	0	0	0	0	0	((2,176)) <u>3,976</u>
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	762	681	631	631	631	15,687
20% Red Light Camera Revenue	2,062	739	425	400	400	400	400	400	5,227
Total:	7,907	32,075	((5,700)) <u>7,500</u>	5,162	4,081	4,031	4,031	5,031	((68,018)) <u>69,818</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)) <u>5,800</u>	4,000	3,000	3,000	3,000	4,000	((43,011)) <u>44,811</u>
School Safety Traffic and Pedestrian Improvement Fund	4,754	9,124	1,700	1,162	1,081	1,031	1,031	1,031	20,914
Total:	7,907	32,075	((5,700)) <u>7,500</u>	5,162	4,081	4,031	4,031	5,031	((68,018)) <u>69,818</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)) <u>7,861</u>	9,481	3,000	3,000	3,000	4,715	((43,010)) <u>44,810</u>
School Safety Traffic and Pedestrian Improvement Fund	4,754	4,993	5,832	1,162	1,081	1,031	1,031	1,031	20,914
Total:	7,907	18,333	((13,246)) <u>15,046</u>	10,643	4,081	4,031	4,031	5,746	((68,018)) <u>69,818</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.