

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New 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 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 near frequent transit routes.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,482	(8)	-	-	-	-	-	-	1,474
Developer Mitigation	253	584	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	574	7	-	-	-	-	-	783
Federal Grant Funds	907	1,465	200	-	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	-	3,300	-	-	-	-	-	-	3,300
Private Funding/Donations	-	-	600	-	-	-	-	-	600
Real Estate Excise Tax II	3,543	3,299	1	-	-	-	-	-	6,843
School Camera Ticket Revenues	9,848	(543)	577 1,127	1,988	1,505	360	2,842	2,927	49,503 20,053
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,096	1,016	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
Vehicle Licensing Fees	939	284	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
Total:	45,337	23,337	4,686 5,236	4,068	6,155	693	2,842	2,927	90,045 90,595
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
REET II Capital Fund	3,543	3,299	1	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	15,096	6,376	577 1,127	1,988	1,505	360	2,842	2,927	31,670
Transportation Benefit District Fund	908	315	-	-	-	-	-	-	1,223
Transportation Fund	4,163	6,781	807	-	-	-	-	-	11,751
Total:	45,337	23,337	4,686 5,236	4,068	6,155	693	2,842	2,927	90,045 90,595
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	3,759	-	3,759
Total:	-	-	-	-	-	-	3,759	-	3,759

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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.