

SDOT ADA Program

Project No:	MC-TR-C057	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 program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	73	-	-	-	-	-	-	-	73
Multimodal Funds	254	96	-	-	-	-	-	-	350
Real Estate Excise Tax I	-	-	753	765	-	-	-	-	1,518
Real Estate Excise Tax II	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Camera Ticket Revenues	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
State Gas Taxes - Arterial City Street Fund	-	-	-	-	(64)	-	-	-	(64)
State Gas Taxes - City Street Fund	1,014	-	64	-	341	-	-	-	1,419
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	18,688	12,293	10,122	7,551	-	-	-	-	48,654
User Fees	269	231	-	-	-	-	-	-	500
Vehicle License Fees (2021)	150	334	338	343	-	-	-	-	1,165
Vehicle Licensing Fees	1,502	2,075	753	765	788	-	-	-	5,883
			-	-					4,365
Total:	36,325	19,107	13,022	14,640	2,537	1,727	4,587	4,750	96,695
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	18,688	12,293	10,122	7,551	-	-	-	-	48,654
REET I Capital Fund	-	-	753	765	-	-	-	-	1,518
REET II Capital Fund	9,433	1,232	880	1,558	1,182	1,727	1,787	1,850	19,649
School Safety Traffic and Pedestrian Improvement Fund	4,943	2,846	865	4,422	290	-	2,800	2,900	19,066
Transportation Benefit District Fund	1,652	2,408	1,094	1,108	788	-	-	-	7,048
			338	343					5,530
Transportation Fund	1,609	328	64	-	277	-	-	-	2,278
Total:	36,325	19,107	13,022	14,640	2,537	1,727	4,587	4,750	96,695
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,703	4,437	1,731	1,790	10,661
Total:	-	-	-	-	2,703	4,437	1,731	1,790	10,661

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.