

**Pedestrian Master Plan - New Sidewalks**

<b>Project No:</b>	MC-TR-C058	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 and the Move Seattle Levy 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	1,918	231	-	-	-	-	-	2,700
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	613	163	7	-	-	-	-	783
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,376	577	1,989	1,505	360	2,842	16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
<u>Sound Transit Funds</u>	<u>-</u>	<u>-</u>	<u>3,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,300</u>
<b>Total:</b>	<b>30,642</b>	<b>22,582</b>	<b>((12,407)) 15,707</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<b>((86,441)) 89,741</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
REET II Capital Fund	3,471	919	-	11	-	-	-	-	4,401
School Safety Traffic and Pedestrian Improvement Fund	9,990	7,297	4,376	577	1,989	1,505	360	2,842	28,934
Transportation Benefit District Fund	419	804	-	-	-	-	-	-	1,223
Transportation Fund	1,555	6,171	((1,144)) 4,444	807	-	-	-	-	((9,677)) 12,977
<b>Total:</b>	<b>30,642</b>	<b>22,582</b>	<b>((12,407)) 15,707</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<b>((86,441)) 89,741</b>
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,759</b>	<b>3,759</b>

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

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**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.

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