

### SDOT ADA Program

<b>Project No:</b>	MC-TR-C057	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved 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 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 thru 2020	2020 Cfwd	2021 Adptd	2021 Adj <sup>2</sup>	2021 Rev <sup>3</sup>	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	73				-						73
Multimodal Funds	123	227	-	-	227	-	-	-	-	-	350
Real Estate Excise Tax II	6,819	3,662	-	-	3,662	-	-	-	3,805	-	14,285
School Camera Ticket Revenues	1,493	2,375	2,000	-	4,375	2,249	2,500	2,750	-	-	13,367
State Gas Taxes - City Street Fund	995	19	-	-	19	-	-	-	341	-	1,355
Transportation Move Seattle Levy - Lid Lift	14,673	1,982	5,072	-	7,054	9,169	9,195	8,563	-	-	48,654
User Fees	268	232	-	-	232	-	-	-	-	-	500
Vehicle License Fees (2021)	-	-	-	150	150	307	311	315	-	-	1,083
Vehicle Licensing Fees	1,478	708	660	-	1,368	731	753	765	788	-	5,883
<b>Total:</b>	<b>25,922</b>	<b>9,205</b>	<b>7,732</b>	<b>150</b>	<b>17,087</b>	<b>12,456</b>	<b>12,759</b>	<b>12,393</b>	<b>4,934</b>	<b>0</b>	<b>85,550</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD thru 2020	2020 Cfwd	2021 Adptd	2021 Adj <sup>2</sup>	2021 Rev <sup>3</sup>	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	14,673	1,982	5,072	-	7,054	9,169	9,195	8,563	-	-	48,654
REET II Capital Fund	6,819	3,662	-	-	3,662	-	-	-	3,805	-	14,285
School Safety Traffic and Pedestrian Improvement Fund	1,493	2,375	2,000	-	4,375	2,249	2,500	2,750	-	-	13,367
Transportation Benefit District Fund	1,478	708	660	150	1,518	1,038	1,064	1,080	788	-	6,966
Transportation Fund	1,459	478	-	-	478	-	-	-	341	-	2,278
<b>Total:</b>	<b>25,922</b>	<b>9,205</b>	<b>7,732</b>	<b>150</b>	<b>17,087</b>	<b>12,456</b>	<b>12,759</b>	<b>12,393</b>	<b>4,934</b>	<b>0</b>	<b>85,550</b>
Unsecured Funding	LTD thru 2020	2020 Cfwd	2021 Adptd	2021 Adj <sup>2</sup>	2021 Rev <sup>3</sup>	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	-	3,321	10,713	14,034
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,321</b>	<b>10,713</b>	<b>14,034</b>

**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.

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

<sup>2</sup>2021 adjustment shows the sum of all changes to date

<sup>3</sup>2021 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments