

**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 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,645	(171)	-	-	-	-	-	-	1,474
Developer Mitigation	261	575	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	581	-	-	-	-	-	-	783
Federal Grant Funds	1,347	1,591	-	-	-	-	-	-	2,938
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	26	3,274	-	-	-	-	-	-	3,300
Private Funding/Donations	-	600	-	-	-	-	-	-	600
<b>Real Estate Excise Tax I</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
Real Estate Excise Tax II	4,120	2,423	300	-	-	-	-	-	6,843
School Camera Ticket Revenues	14,739	(4,307)	3,055	2,231	3,002	933	400	-	20,053
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,333	-	-	-	-	-	-	2,732
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	26,288	4,461	2,080	4,651	333	-	-	-	37,812
Vehicle Licensing Fees	1,215	8	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
<b>Total:</b>	<b>58,590</b>	<b>16,035</b>	<b>5,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>91,610</b>
			<b>7,435</b>						<b>93,610</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	26,288	4,461	2,080	4,651	333	-	-	-	37,812
<b>REET I Capital Fund</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
REET II Capital Fund	4,120	2,423	300	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	19,987	2,611	3,055	2,231	3,002	933	400	-	32,220
Transportation Benefit District Fund	1,184	39	-	-	-	-	-	-	1,223
Transportation Fund	6,237	6,500	-	-	-	-	-	-	12,737
<b>Total:</b>	<b>58,590</b>	<b>16,035</b>	<b>5,435</b>	<b>6,882</b>	<b>3,335</b>	<b>933</b>	<b>400</b>	<b>-</b>	<b>91,610</b>
			<b>7,435</b>						<b>93,610</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	3,759	4,409	4,929	13,097
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,759</b>	<b>4,409</b>	<b>4,929</b>	<b>13,097</b>

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

**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*