

## Seattle Department of Transportation

### Pedestrian Master Plan - School Safety

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC367170	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project improves pedestrian and bicycle safety around schools. The work includes school zone signing, crosswalk installation and maintenance, changes to traffic circulation around schools, school walking route maps, and bike parking at schools. The current level of funding provides improvements at approximately three to four schools per year. A separate O&M budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made. This project also installs and maintains automated school zone enforcement cameras, which, after installation, will be operated by the Seattle Police Department.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	((1,286))	36	0	0	0	0	((1,322))
			<u>4,616</u>						<u>4,652</u>
General Fund	0	0	320	0	0	0	0	0	320
Federal Grant Funds	0	1,121	((683))	0	0	0	0	0	((1,804))
			<u>1,211</u>						<u>2,332</u>
Transportation Funding Package - Lid Lift	629	816	747	767	789	810	838	863	6,259
State Grant Funds	142	128	0	0	0	0	0	0	270
<b>Total:</b>	771	2,065	((3,036))	803	789	810	838	863	((9,975))
			<u>6,894</u>						<u>13,833</u>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	((1,286))	36	0	0	0	0	((1,322))
			<u>4,616</u>						<u>4,652</u>
Transportation Operating Fund	771	2,065	((1,750))	767	789	810	838	863	((8,653))
			<u>2,278</u>						<u>9,181</u>
<b>Total*:</b>	771	2,065	((3,036))	803	789	810	838	863	((9,975))
			<u>6,894</u>						<u>13,833</u>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	((1,286))	36	0	0	0	0	((1,322))
			<u>4,616</u>						<u>4,652</u>

\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.

### 2013 - 2018 Adopted Capital Improvement Program

Thomas L. Taylor / John McCoy  
 CBO 2013 3rd Quarter Supplemental ORD Att B  
 November 8, 2013  
 Version #3

Transportation Operating Fund	1,764	<del>((1,750))</del> ) <u>2,278</u>	767	789	810	838	863	<del>((7,581))</del> <u>8,109</u>
<b>Total:</b>	1,764	<del>((3,036))</del> ) <u>6,894</u>	803	789	810	838	863	<del>((8,903))</del> <u>12,761</u>

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

**2013 - 2018 Adopted Capital Improvement Program**