

Vision Zero

Project No:	MC-TR-C064	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

Vision Zero is an approach to traffic safety, with the goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

Resources	LTD thru 2020	2020 Cfwd	2021 Adptd	2021 Adj ²	2021 Rev ³	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,336	6	-	-	6	-	-	-	-	-	1,341
Federal Grant Funds	1,240	1,261	-	-	1,261	-	-	-	-	-	2,500
General Fund	538	10	-	-	10	-	-	-	-	-	548
Real Estate Excise Tax I	977	23	-	-	23	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	10	-	-	-	-	500	762
State Gas Taxes - City Street Fund	29	-	-	-	0	-	-	-	-	-	29
To Be Determined	2	(2)	-	-	(2)	-	-	-	-	-	0
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	14,046	(4)	2,029	-	2,025	2,532	1,695	1,980	122	-	22,399
Transportation Network Company Revenue	-	-	200	-	200	-	-	-	-	-	200
Vehicle License Fees (2021)	-	-	-	1,125	1,125	2,044	2,072	2,101	-	-	7,342
Total:	18,481	1,303	2,229	1,125	4,656	4,576	3,767	4,081	2,252	2,660	36,183
Fund Appropriations / Allocations ¹	LTD thru 2020	2020 Cfwd	2021 Adptd	2021 Adj ²	2021 Rev ³	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	-	-	62
General Fund	538	10	200	-	210	-	-	-	-	-	748
Move Seattle Levy Fund	14,046	(4)	2,029	-	2,025	2,532	1,695	1,980	122	-	22,399
REET I Capital Fund	977	23	-	-	23	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	10	-	-	-	-	500	762
Transportation Benefit District Fund	-	-	-	1,125	1,125	2,044	2,072	2,101	-	-	7,342
Transportation Fund	2,606	1,266	-	-	1,264	-	-	-	-	-	3,870
Total:	18,481	1,303	2,229	1,125	4,656	4,576	3,767	4,081	2,252	2,660	36,183
Unsecured Funding	LTD thru 2020	2020 Cfwd	2021 Adptd	2021 Adj ²	2021 Rev ³	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	-	0	2,572	2,572
Total:									0	2,572	2,572

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. 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.

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

²2021 adjustment shows the sum of all changes to date

³2021 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments

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2021 - 2026 Adopted Capital Improvement Program