

ATTACHMENT H 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

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900 149	2,900 0	2,900	2,900	2,900	2,900	19,956 14,305
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751) 0	(2,900) 0	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,251
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and
 * Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
2023 - 2028 Proposed Capital Improvement Program

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.

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