

Vision Zero

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|-------------------------------|-------------------|-------------------------------|------------------|
| 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 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 19,956 |
| 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 | 2,754 <u>3,051</u> | 2,900 | 500 | 536 | 555 | 574 | 8,078 <u>8,378</u> |
| 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) | (2,900) | - | - | - | - | (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 <u>1,955</u> | 2,287 | - | - | - | - | 7,894 <u>7,591</u> |
| 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 | 2,754 <u>3,051</u> | 2,900 | 500 | 536 | 555 | 574 | 8,078 <u>8,378</u> |
| Transportation Benefit District Fund | 95 | 3,254 | 3,615 <u>3,315</u> | 2,287 | 1,000 | - | - | - | 40,254 <u>9,951</u> |
| 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

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.