

**Attachment C
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 Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,256	85	-	-	-	-	-	-	1,341
Federal Grant Funds	512	1,988	-	-	-	-	-	-	2,500
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	10	990	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	-	-	-	262
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	-	990 ₋	-	-	-	-	-	990 ₋
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	5,991	4,924	3,150	2,359	2,930	1,790 _{1,695}	1,980	122	23,245 _{23,150}
Total:	8,660	7,997	4,140_{3,150}	2,359	2,930	1,790_{1,695}	1,980	122	29,978_{28,892}
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	5,940	4,974	3,150	2,359	2,930	1,790 _{1,695}	1,980	122	23,245 _{23,150}
REET I Capital Fund	10	990	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	-	-	-	262
Transportation Fund	1,847	2,023	990 ₋	-	-	-	-	-	4,860 _{3,870}
Total:	8,660	7,997	4,140_{3,150}	2,359	2,930	1,790_{1,695}	1,980	122	29,978_{28,892}
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	3,899	-	-	-	2,498	6,398
Total:	-	-	-	3,899	-	-	-	2,498	6,398

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