

ATTACHMENT 2
ANNUAL VISION ZERO ROAD SAFETY PLAN SPENDS (2017-2024) AND PROPOSED 2025 BUDGET

(\$s in million)	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Estimated*	2025 proposed Budget
1. Geometric Improvements, Community/School/Senior Safety Zones, Mobile Watch Your Speed programs, and other related projects.	3.1	15.1	18	15.4	16.3	17.1	22.3	25.3	23.3
2. Traffic Control Signals and Signals Related Work	3.3	10.3	5.2	8.9	9.1	5.6	7.0	9.0	8.1
3. Traffic Calming	0.3	0.8	0.3	0.5	0.5	0.8	1.2	1.1	2.1
4. Missing Link Sidewalks	2.8	2.5	2.9	1.2	0.9	2.0	6.2	3.1	4.0
5. Automated Enforcement: Red Light Camera & Automated Speed Enforcement	3.2	5.4	5.4	9.1	9.5	11.3	13.7	15.9	32.0
6. School Crossing Guard Program	7.6	8.2	10.5	13.8	16.3	25.45	28.0	29.1	30.0
Vision Zero RSP Total (Capital and Operating)	20.3	42.3	42.3	48.9	52.6	62.2	78.4	83.5	99.1