

# Seattle Department of Transportation

## Next Generation Intelligent Transportation Systems (ITS)

|                               |                            |                          |                                |
|-------------------------------|----------------------------|--------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Mobility-Capital           | <b>BCL/Program Code:</b> | 19003                          |
| <b>Project Type:</b>          | New Investment             | <b>Start Date:</b>       | Q3/2013                        |
| <b>Project ID:</b>            | TC367430                   | <b>End Date:</b>         | Q4/2018                        |
| <b>Location:</b>              | Citywide                   |                          |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan | <b>Council District:</b> | More than one                  |
| <b>Neighborhood District:</b> | In more than one District  | <b>Urban Village:</b>    | In more than one Urban Village |

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, railroad wait times and planned construction and event information; and install dynamic signal timing (self adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects). This project also includes replacing the City's traffic cameras; this requires an investment of \$600,000 per year for four years (2015-2018).

|  | LTD<br>Actuals | 2015<br>Rev | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                       |                |             |            |          |          |          |          |          |            |
| Real Estate Excise Tax II                    | 928            | 2,422       | 800        | 0        | 0        | 0        | 0        | 0        | 4,150      |
| Transportation Funding Package - Parking Tax | 9              | 1,091       | 0          | 0        | 0        | 0        | 0        | 0        | 1,100      |
| Transportation Funding Package - Lid Lift    | 414            | 2,066       | 0          | 0        | 0        | 0        | 0        | 0        | 2,480      |
| User Fees                                    | 0              | 500         | 1,000      | 0        | 0        | 0        | 0        | 0        | 1,500      |
| To be determined                             | 0              | 0           | 0          | 600      | 600      | 0        | 0        | 0        | 1,200      |
| Transportation Funding Package - Parking Tax | <u>0</u>       | <u>0</u>    | <u>500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>500</u> |

|               |              |              |              |            |            |          |          |          |               |
|---------------|--------------|--------------|--------------|------------|------------|----------|----------|----------|---------------|
| <b>Total:</b> | 1,351        | 6,079        | 1,800        | 600        | 600        | 0        | 0        | 0        | 10,430        |
| <b>Total:</b> | <u>1,351</u> | <u>6,079</u> | <u>2,300</u> | <u>600</u> | <u>600</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>10,930</u> |

### Fund Appropriations/Allocations

|   |                |                  |                  |              |              |              |              |              |                  |
|---|----------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 928            | 2,422            | 800              | 0            | 0            | 0            | 0            | 0            | 4,150            |
| <del>Transportation Operating Fund</del>                          | <del>423</del> | <del>3,657</del> | <del>1,000</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>5,080</del> |
| <u>Transportation Operating Fund</u>                              | <u>423</u>     | <u>3,657</u>     | <u>1,500</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>5,580</u>     |
| <b>Total*:</b>  | 1,351          | 6,079            | 1,800            | 0            | 0            | 0            | 0            | 0            | 9,230            |
| <b>Total*:</b>  | <u>1,351</u>   | <u>6,079</u>     | <u>2,300</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>9,730</u>     |

|                       |  |  |   |   |   |   |   |   |   |
|-----------------------|--|--|---|---|---|---|---|---|---|
| O & M Costs (Savings) |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------------|--|--|---|---|---|---|---|---|---|

### Spending Plan by Fund

|   |  |                  |                  |              |              |              |              |              |                  |
|---|--|------------------|------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount |  | 2,322            | 900              | 0            | 0            | 0            | 0            | 0            | 3,222            |
| <del>Transportation Operating Fund</del>                          |  | <del>3,657</del> | <del>1,000</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>4,657</del> |
| <u>Transportation Operating Fund</u>                              |  | <u>3,657</u>     | <u>1,500</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>0</u>     | <u>5,157</u>     |
| To Be Determined  |  | 0                | 0                | 600          | 600          | 0            | 0            | 0            | 1,200            |

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

|               |              |              |            |            |          |          |          |              |
|---------------|--------------|--------------|------------|------------|----------|----------|----------|--------------|
| <b>Total:</b> | 5,979        | 1,900        | 600        | 600        | 0        | 0        | 0        | 9,079        |
| <b>Total:</b> | <u>5,979</u> | <u>2,400</u> | <u>600</u> | <u>600</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>9,579</u> |

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

**2016 - 2021 Proposed Capital Improvement Program**