

Seattle Department of Transportation

Next Generation Intelligent Transportation Systems (ITS)

Project Type:	Ongoing	Project No.:	TC367430
Start/End Date:	NA	BCL/Program Code:	19003
Project Category:	New Investment	BCL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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, 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 Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
<u>Federal Grant Funds</u>	<u>0</u>	<u>0</u>	<u>4,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,091</u>
Real Estate Excise Tax II	3,264	1,286	0	0	0	0	0	0	4,550
Street Vacations - SVF	304	126	0	0	0	0	0	0	430
Transportation Funding Package - Parking Tax	605	595	0	0	0	0	0	0	1,200
Transportation Funding Package - Lid Lift	2,239	741	0	0	0	0	0	0	2,980
State Gas Taxes - Arterial City Street Fund	0	100	200	0	0	0	0	0	300
General Subfund Revenues	0	500	0	0	0	0	0	0	500
User Fees	430	915	0	0	0	0	0	0	1,344
Transportation Move Seattle Levy - Lid Lift	1,886	2,314	2,200	2,600	2,600	2,600	2,600	0	16,800
Multimodal Funds	0	0	400	0	0	0	0	0	400
Total:	8,728	6,576	((2,800)) <u>6,891</u>	2,600	2,600	2,600	2,600	0	((28,504)) <u>32,595</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,264	1,286	0	0	0	0	0	0	4,550
Cumulative Reserve Subfund - Unrestricted Subaccount	304	126	0	0	0	0	0	0	430

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

Att A - Next Generation Intelligent Transportation Systems (ITS)
V1

Transportation Operating Fund	5,160	5,164	((2,800)) <u>6,891</u>	2,600	2,600	2,600	2,600	0	((23,524)) <u>27,615</u>
Total:	8,728	6,576	((2,800)) <u>6,891</u>	2,600	2,600	2,600	2,600	0	((28,504)) <u>32,595</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,264	1,286	0	0	0	0	0	0	4,550
Cumulative Reserve Subfund - Unrestricted Subaccount	304	126	0	0	0	0	0	0	430
Transportation Operating Fund	5,160	2,964	((5,000)) <u>9,091</u>	2,600	2,600	2,600	2,600	0	((23,524)) <u>27,615</u>
Total:	8,728	4,376	((5,000)) <u>9,091</u>	2,600	2,600	2,600	2,600	0	((28,504)) <u>32,595</u>

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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