

Next Generation Intelligent Transportation Systems (ITS)

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	New Investment	Start Date:	Q3/2013
Project ID:	TC367430	End Date:	Q4/2015
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	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, 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	2014	2015	2016	2017	2018	2019	2020	Total
		Actuals	Rev							
Revenue Sources										
Real Estate Excise Tax II	0	1,625	((1,625))	800	0	0	0	0	0	((4,050))
			<u>2,025</u>							<u>4,450</u>
Street Vacations	0	0	1,300	0	0	0	0	0	0	1,300
Transportation Funding Package - Parking Tax	0	500	((600))	0	0	0	0	0	0	((1,100))
			<u>200</u>							<u>700</u>
Transportation Funding Package - Lid Lift	0	1,575	785	0	0	0	0	0	0	2,360
User Fees	0	0	500	1,000	0	0	0	0	0	1,500
To be determined	0	0	0	0	600	600	0	0	0	1,200
Total:	0	3,700	4,810	1,800	600	600	0	0	0	11,510
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,625	((1,625))	800	0	0	0	0	0	((4,050))
			<u>2,025</u>							<u>4,450</u>
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	1,300	0	0	0	0	0	0	1,300
Transportation Operating Fund	0	2,075	((1,885))	1,000	0	0	0	0	0	((4,960))
			<u>1,485</u>							<u>4,560</u>
Total*:	0	3,700	4,810	1,800	0	0	0	0	0	10,310
O & M Costs (Savings)			0	0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2015 - 2020 Adopted Capital Improvement Program

Thomas L. Taylor/TLT
CBO 2015 1Q Supplemental SUM ATT B
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