

Seattle Department of Transportation

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:	Q4/2018
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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 Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
<u>Transportation Move Seattle Levy – Lid Lift</u>	<u>0</u>	<u>0</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>16,800</u>
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))
				<u>0</u>	<u>0</u>				<u>0</u>
Total:	1,351	6,079	((1,800))	((600))	((600))	((0))	((0))	((0))	((10,430))
			<u>6,000</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>26,030</u>
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	928	2,422	800	0	0	0	0	0	4,150
Transportation Operating Fund	423	3,657	((1,000))	((0))	((0))	((0))	((0))	((0))	((5,080))
			<u>5,200</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>21,880</u>
Total*:	1,351	6,079	((1,800))	((0))	((0))	((0))	((0))	((0))	((9,230))
			<u>6,000</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>26,030</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
Transportation Operating Fund		3,657	((1,000))	((0))	((0))	((0))	((0))	((0))	((4,657))
			<u>5,200</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>21,457</u>
To Be Determined		0	0	((600))	((600))	0	0	0	((1,200))
				<u>0</u>	<u>0</u>				<u>0</u>

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

Total:	5,979	((1,900))	((600))	((600))	((0))	((0))	((0))	((9,079))
		<u>6,100</u>	<u>4,200</u>	<u>4,200</u>	<u>2,000</u>	<u>2,000</u>	<u>200</u>	<u>25,879</u>

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