

**Signal Major Maintenance**

<b>Project No:</b>	MC-TR-C026	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,349	628	-	-	-	-	688	712	4,377
Developer Mitigation	-	240	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	1	2	-	-	-	-	3
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
Vehicle License Fees \$60 & 0.1% Sales Tax	-	-	650	-	-	-	-	-	650
<b>Total:</b>	<b>6,714</b>	<b>2,227</b>	<b>1,436</b>	<b>1,414</b>	<b>1,762</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>16,887</b>
<b>Revised Total:</b>	<b>6,714</b>	<b>2,227</b>	<b>2,086</b>	<b>1,414</b>	<b>1,762</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>17,537</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	2,349	868	1	2	-	-	688	712	4,620
Transportation Benefit District Fund	-	-	650	-	-	-	-	-	650
<b>Total:</b>	<b>6,714</b>	<b>2,227</b>	<b>1,436</b>	<b>1,414</b>	<b>1,762</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>16,887</b>
<b>Revised Total:</b>	<b>6,714</b>	<b>2,227</b>	<b>2,086</b>	<b>1,414</b>	<b>1,762</b>	<b>1,801</b>	<b>820</b>	<b>712</b>	<b>17,537</b>

Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,125	1,213	2,338
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,125</b>	<b>1,213</b>	<b>2,338</b>

**Unsecured Funding Strategy:** Funding for this program beyond 2024 is dependent upon a future voter approved levy.

**O&M Impacts:** This is a capital maintenance project that reduces the need for O&M by improving asset condition.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars