

# Seattle Department of Transportation

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## Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is valued at more than \$13 billion, including:

- 1,540 lane-miles of arterial streets,
- 2,412 lane-miles of nonarterial streets,
- 122 bridges,
- 504 stairways,
- 596 retaining walls,
- 22 miles of seawalls,
- 1,070 signalized intersections,
- 47 miles of bike trails,
- more than 200 miles of on-street bicycle facilities,
- 35,000 street trees,
- 2,200 pay stations,
- 40 parking meters, and
- 26,350 curb ramps.

The SDOT budget covers three major lines of business:

The **Transportation Capital Improvement Program** includes the major maintenance and replacement of SDOT's capital assets; the program also develops and constructs additions to the City's transportation infrastructure. The program includes the Major Maintenance/Replacement, Major Projects, and Mobility-Capital Budget Control Levels (BCLs).

**Operations and Maintenance** covers day-to-day operations and routine maintenance that keep people and goods moving throughout the City, including operation of the City's movable bridges, traffic signals, street cleaning, pothole repairs, permit issuance, tree maintenance, and engineering and transportation planning. The six BCLs in this area are: Bridges and Structures; Engineering Services; Mobility-Operations; Right-of-Way Management; Street Maintenance; and Urban Forestry.

**Business Management and Support** provides overall policy direction and business support for SDOT and includes the Department Management and General Expense BCLs.

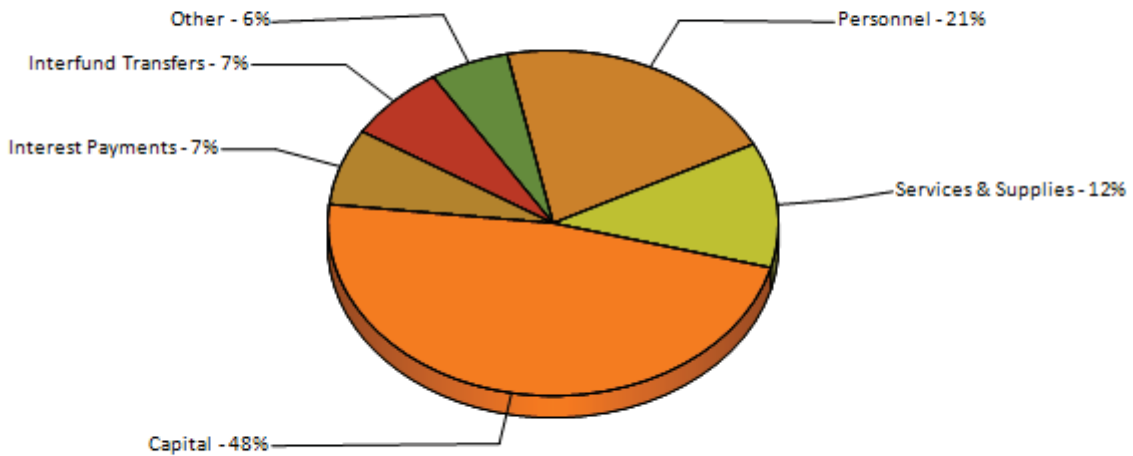
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## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
General Fund Support	\$37,937,369	\$36,701,167	\$38,976,028	\$41,253,066
Other Funding - Operating	\$304,248,669	\$284,292,132	\$353,004,702	\$367,376,058
<b>Total Appropriations</b>	<b>\$342,186,038</b>	<b>\$320,993,299</b>	<b>\$391,980,730</b>	<b>\$408,629,124</b>
Full-time Equivalent Total*	721.00	727.50	727.50	758.50

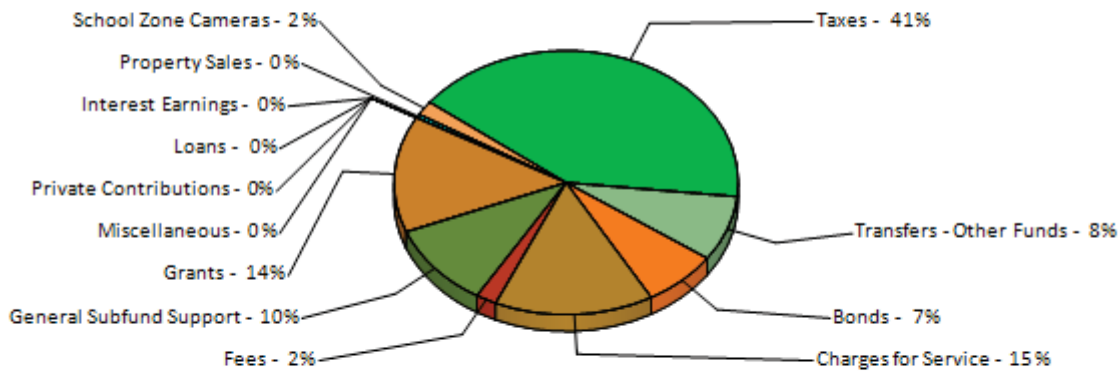
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## 2014 Adopted Budget - Expenditure by Category



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## 2014 Adopted Budget - Revenue by Category



## Budget Overview

The 2014 Adopted Budget for the Seattle Department of Transportation (SDOT) makes important investments to maintain and preserve the City's transportation assets. It also advances new initiatives that expand the City's transportation infrastructure to meet evolving needs. Recognizing that thriving neighborhoods are key to the vitality of Seattle, the 2014 Adopted Budget makes investments in neighborhoods throughout the city. This budget emphasizes transportation safety and efficient mobility of people and goods, as well as strategic planning and management of the transportation system. The 2014 Adopted Budget prioritizes improvements that enhance the environments for walking, biking, driving, freight, and riding transit based on geographic equity and community need. In addition, work on Seattle's waterfront continues with the replacement of the Alaskan Way Viaduct and the Elliott Bay Seawall.

The 2014 Adopted Budget makes use of a variety of revenue sources to support these important investments, including existing bond proceed balances and school zone camera revenues, and provides the following funding:

- \$15,275,000 in additional Real Estate Excise Tax (REET);
- \$4,068,000 Levy Lid Lift, using new dollars and fund balance;
- \$1,134,000 Commercial Parking Tax, using new dollars and fund balance;
- \$339,000 Vehicle License Fees, using new dollars and fund balance; and
- \$2,277,038 in new General Fund revenues.

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The 2006 \$365 million voter-approved Bridging the Gap Levy (BTG) supports a significant portion of the City's transportation program. This levy expires at the end of 2015. The 2014 Adopted Budget begins to set the foundation for renewal of the BTG Levy. The 2014 Adopted Budget provides SDOT with \$41 million in General Funds and \$367 million from other funding sources. Collectively, this represents a \$16.6 million increase, or 4% relative to the 2014 Endorsed Budget.

## Transportation Safety Investments

New investments in transportation safety include system improvements that address the maintenance, rehabilitation and repair of SDOT's streets, bridges, sidewalks, traffic signals, traffic cameras, and stairways. It also includes funding to improve pedestrian safety, particularly near schools. Increased maintenance ensures safety for all users of Seattle's transportation system.

For decades, Seattle deferred maintenance of its transportation infrastructure due to funding constraints. The Bridging the Gap transportation funding package helped to reverse this trend, but did not fully fund maintenance and preservation. Thus, the City lags behind industry standards for repair and replacement cycles in many functional areas. Deferred maintenance leads to more costly long-term repairs. In order to address this concern, the Adopted Budget continues the Enhanced Paving Plan that began mid-year 2011 in the following ways:

- Provides an additional \$1,000,000 in 2014, a 14% increase for the Arterial Major Maintenance CIP relative to the 2014 Endorsed CIP.
- Increases funding for neighborhood street repairs by \$1,000,000, a 37% increase from the 2014 Endorsed CIP.
- Provides \$100,000 for improvements at street ends.
- Creates a \$3.2 million paving reserve for projects that resurface and reconstruct Seattle's arterial roadways. SDOT will identify and prioritize new candidate projects for use of the reserve in 2014 for the Arterial Asphalt and Concrete Program.

The 2014 Adopted Budget also includes significant funding increases to improve safety for pedestrians along Seattle's streets, to enhance school safety, comport with regulatory requirements, and provide greater opportunities for pedestrian mobility and includes:

- \$1.4 million for new sidewalks and \$500,000 for sidewalk repair city-wide;
- \$545,000 for new ramps that comply with the Americans with Disabilities Act (ADA);
- 16 new Safe Routes to Schools capital infrastructure projects, including \$5 million for sidewalk improvements near schools and new school zone camera installations at six additional schools; and
- Restoration of warning beacon maintenance funding.

## Neighborhood-Based Multi-Modal Transportation Investments

To address increased demand for multi-modal transportation options, the 2014 Adopted Budget makes important mobility investments, including funding to implement the Transit, Pedestrian and Bicycle Master Plans and to make multi-modal improvements to the busy 23rd Avenue corridor. The 2014 Adopted Budget includes funds to:

- Expand the Mayor's Walk Bike Ride Initiative, which makes walking, biking, and riding transit the easiest ways to get around in Seattle, by including \$6.4 million for new sidewalks (see above), \$1,000,000 for design and development of a Downtown Cycle Track Network, and \$4.8 million for new bicycle greenways on the 23rd Avenue Corridor through 2015.
- Develop high-capacity transit options and begin station area planning in the Ballard/Ship Canal corridor.
- Advance \$1,000,000 for preliminary engineering and environmental analysis for bus rapid transit on Madison Street.
- Expand the transit network and improve existing infrastructure, including a \$20 million reserve in 2017

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for future design and construction of the Center City Connector, which will link downtown neighborhoods in Pioneer Square and the Chinatown/International District to South Lake Union and make north-south travel through the Center City convenient and easy.

- Improve the 23rd Avenue corridor, a major north-south thoroughfare that connects the Rainier Valley and Central Area to the University of Washington and to Sound Transit's regional transit network.

## Strategic Planning and Management of Existing and New Assets

The 2014 Adopted Budget makes investments in strategic planning and management of existing and new assets, including improving business practices and keeping the City in compliance with regulatory planning requirements. To this end, the department continues to adjust staffing levels to meet existing and new programmatic needs, with the 2014 Adopted Budget providing SDOT with the additional resources it needs to meet its mission. The 2014 Adopted Budget includes:

- Funding for new and existing Intelligent Transportation Systems (ITS) to improve traffic flows and provide travelers with enhanced information about travel conditions during this period of intense construction activity in downtown Seattle. Installing new sensors and cameras will allow the City's signal control system to adapt to real-time traffic and improve traffic flow. Major components of ITS include adaptive signals, dynamic message signs, transit priority and enhanced traveler information.
- Developing plans for four multi-modal corridors across the City annually, engaging in area planning and transit oriented development (TOD) implementation, and replacing aging pay stations. In 2014, SDOT will evaluate the Beacon Avenue, Lake City Way, Greenwood Avenue, East Marginal Way, and Delridge corridors. The TOD work will begin in the Uptown Urban Center, Lake City, and Ballard neighborhoods, as well as around the Northgate, Roosevelt, Mt. Baker and Othello light rail stations.
- Updating a variety of plans and manuals, including the transportation element of the Comprehensive Plan as required by state law, and a minor five-year update to the Pedestrian Master Plan to address changing best practices and incorporate new kinds of infrastructure improvements such as bicycle greenways.
- Providing resources to develop a community outreach and public engagement process to inform renewal of the Bridging the Gap levy, represent the City's interests in the Sound Transit 3 planning process, manage the City's asset inventory, and oversee grants administration.

## Maximizing the City's Transportation Investments

The 2014 Adopted Budget makes use of several funding sources, including increased revenues and fund balances, to support expanded transportation investments. Sources include federal, state and local grants; bonds; the Bridging the Gap property tax levy; commercial parking tax; fees for service; real estate excise taxes; street vacations; gas tax; and an annual allocation from the City's General Fund.

SDOT projects gas tax revenues, a source of weakness in earlier years, to remain flat in 2014. Meanwhile, SDOT anticipates that commercial parking tax revenues will be lower than the 2014 Endorsed Budget forecast. Other revenue sources, including vehicle license fees, commercial parking tax and levy lid lift, are slowly recovering from the economic downturn. Increased Real Estate Excise Tax (REET) supports SDOT's CIP, allowing for increased funding in 2014 and 2015 for infrastructure maintenance, preservation and expansion. Finally, use of existing bond proceeds reduces the need for additional bonds in 2014.

## Planning for the Future

The 2006 voter-approved Bridging the Gap (BTG) levy, which provides an important source of funding for the City's transportation system, will expire at the end of 2015. In 2014, the City will begin plans for the next BTG levy in order to sustain on-going investments into the City's transportation infrastructure.

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## City Council Changes to Proposed Budget

The City Council altered the Proposed budget to add funds for the following activities:

- \$1,300,000 for the Fauntleroy Way SW Green Boulevard project;
- \$1,000,000 for the Downtown Cycle Track Network;
- \$100,000 for multi-modal corridor development on Delridge Way;
- \$90,000 to update the South Lake Union alternative transportation mitigation program; and
- \$47,000 for leaf pick-up.

In addition, the Council reduced the Pedestrian Master Plan Implementation project by \$1,100,000; this funding was redirected to the Fauntleroy Way SW Green Boulevard project.

## Incremental Budget Changes

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	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 391,980,732</b>	<b>727.50</b>
<b>Baseline Changes</b>		
Technical Adjustment for Updated Costs	\$ 61,401	0.00
<b>Proposed Changes</b>		
Improve Access to Downtown Seattle	\$ 4,129,001	4.00
Enhance School Safety	\$ 7,088,034	1.00
Improve the 23rd Avenue Corridor	\$ 2,900,000	0.00
Improve the Transit Network	\$ 3,150,000	1.00
Improve City Streets and Street Ends	\$ 2,200,000	0.00
Plan for the Future	\$ 3,095,999	4.00
Improve Pedestrian Facilities	\$ 4,395,000	1.00
Replace Pay Stations	\$ 1,263,000	1.00
Manage the Public Space	\$ 782,000	3.00
Maintain and Improve Signals	\$ 921,000	4.00
Improve Permitting Technology and Processes	\$ 3,699,000	6.00
Maintain the City's Assets and Programs	\$ 710,721	1.00
Shift Revenue, Reduce Costs and Increase Revenues to Save General Fund Resources	-\$ 570,000	0.00
Reduce Debt Service	-\$ 1,563,020	0.00
Convert Seven Engineering Positions to Permanent Positions	\$ 0	7.00

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## Proposed Technical Changes

Cost and Schedule Adjustments to Capital Projects	-\$ 16,551,798	0.00
Increase Appropriation Authority for Reimbursable Work and Utility Cuts	\$ 1,811,000	8.00
Technical Adjustments	-\$ 1,950,097	2.00
Eliminate Funding for Postini Spam Software	-\$ 5,505	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 318,518	0.00

## Council Changes

Downtown Cycle Track	\$ 1,000,000	0.00
Fauntleroy Way SW Green Boulevard	\$ 200,000	0.00
Delridge Way Multi-Modal Corridor Development	\$ 100,000	0.00
South Lake Union Alternative Transportation Mitigation	\$ 90,000	0.00
Leaf Pick-Up Costs	\$ 47,000	0.00
Technical Adjustments	-\$ 35,826	-12.00

**Total Incremental Changes** **\$ 16,648,392** **31.00**

**2014 Adopted Budget** **\$ 408,629,124** **758.50**

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### Technical Adjustment for Updated Costs - \$61,401

This technical adjustment updates the budget to align with current cost estimates for items affecting most departments such as worker's compensation, unemployment, medical benefits, and fuel.

### Proposed Changes

#### Improve Access to Downtown Seattle - \$4,129,001/4.00 FTE

The 2014 Adopted Budget makes significant investments in new and existing Intelligent Transportation Systems (ITS). ITS utilizes electronic and communication technologies, such as sensors, cameras, and electronic signs, to increase efficiency and safety for all transportation modes. These investments will improve traffic flows and provide travelers with enhanced information about travel conditions in downtown Seattle during a period of intense construction activity, including seawall replacement, State Route 99 tunnel construction, and the transformation of Seattle's waterfront. The Seattle Department of Transportation (SDOT) will install new sensors and cameras to assess traffic flow on north/south streets in the Central Business District, including Alaskan Way, 1st, 2nd, 4th, and 5th Avenues, and on key east/west streets, including James, Spring, University, Howell, and Marion Streets, and Olive Way. Specifics include:

- Purchase and install 75 sensors on these streets. Information from these sensors will allow the City's

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signal control system to adapt to real-time traffic. In addition, four dynamic message signs will allow travelers to make informed decisions about their travel routes based on travel time before they enter the area. *REET II: \$1,150,000*

- Purchase and install 32 closed circuit TV cameras along these streets. The traffic cameras will monitor incidents and traffic patterns so that SDOT can report incidents via social media and SDOT's [online traveler information map](#). Timing engineers will use the cameras to monitor traffic patterns, adjust signals to improve traffic flow in real time, and to help the Seattle Police Department clear traffic incidents. *REET II: \$475,000*
- Update the Central Business District (CBD) signals so that they can respond to real-time traffic pattern and volume changes. *Bridging the Gap Levy Lid Lift: \$675,000*
- Expand SDOT's online traveler information map to include travel times for motorized vehicles, transit information, and parking information. *Bridging the Gap Levy Lid Lift: \$165,000 one-time.*
- Replace the failing video wall and cameras in the City's Traffic Management Center. Without this funding, the City will experience intermittent equipment failures, including dark cameras. *Bridging the Gap Levy Lid Lift: \$800,000 one-time*
- Hire four engineers to support the Traffic Management Center and signal timing operations. These engineers will develop and operate the travel time network for the CBD area. They will also design and implement the communication network plan that supports the traffic cameras, data sensors, Bluetooth readers, and dynamic message signs. *Bridging the Gap Levy Lid Lift: \$864,000*

## **Enhance School Safety - \$7,088,034/1.00 FTE**

Funds from the new School Zone Fixed Automated Camera Fund will allow SDOT to install 12 new cameras at six schools, bringing the total number of schools with cameras to 15 by the end of 2014; restore regular maintenance of school zone warning beacons; and begin 10 new Safe Routes to Schools capital infrastructure projects in 2014. These capital infrastructure projects include curb bulb installation, pedestrian and crossing improvements, and/or sidewalk installation and repair, and directly affect the following schools:

- Arbor Heights Elementary School
- Bailey Gatzert Elementary School
- Broadview Thomson K-8 School
- Bryant Elementary School
- Eckstein Middle School
- John Rogers Elementary School
- McDonald International Elementary School
- Nathan Hale High School
- Olympic View Elementary School
- Sacajawea Elementary School
- Thornton Creek Elementary School
- Wedgwood Elementary School

Please see SDOT's 2014-2019 Adopted CIP for project funding details.

## **Improve the 23rd Avenue Corridor - \$2,900,000**

23rd Avenue is a vital multi-modal corridor connecting much of south and central Seattle with Capitol Hill, the University District, and other north Seattle neighborhoods. In response to community feedback, SDOT will change the street from four lanes to three lanes between John and Rainier and develop a parallel greenway route for



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bicyclists.

The three-lane design allows for substantial pedestrian improvements by reconstructing sidewalks and reducing the curb-to-curb width by eight feet in most places; it also allows SDOT to adjust the traffic lanes to conform to lane-width standards as opposed to the narrow lanes existing today. SDOT will reconstruct pavement and upgrade signals to meet transit signal priority needs and accommodate Intelligent Transportation Systems (ITS) features such as travel time information. SDOT will also install poles for future trolley wires to close two gap segments of the trolley network, thereby advancing Route 48 transit electrification development in the corridor. Trolley buses reduce greenhouse gas emissions and provide a quieter, more neighborhood-friendly service.

Project support includes new REET II funding, a new state grant, bond proceeds from savings on the Spokane viaduct project, and transfers from the Arterial Asphalt and Concrete program. *REET II: \$2,400,000; state grant funds: \$500,000; Spokane viaduct project savings: \$5,900,000; federal grant transfer: \$5,000,000; Levy Lid Lift transfer: \$2,850,000.*

## **Improve the Transit Network - \$3,150,000/1.00 FTE**

The 2014 Adopted Budget plans for an expanded transit network and improves upon existing infrastructure through the following commitments:

- Conduct preliminary engineering and environmental analysis for bus rapid transit on Madison Street. *Vehicle License fees: \$1,000,000 one-time*
- Evaluate various types, sizes and locations for improved pedestrian, bicycle, and transit connections across the Lake Washington Ship Canal near Ballard. *\$446,000 Bridging the Gap Commercial Parking Tax; \$54,000 Bridging the Gap Levy Lid Lift; all one-time*
- Begin station area planning for a future Ballard-to-Downtown streetcar or light rail line. *Vehicle License Fees: \$200,000 one-time*
- Advance the Center City Connector to final design. This project will link the First Hill and South Lake Union streetcars through downtown. *Vehicle License Fees: \$1,000,000 one-time*
- Hire an engineer to develop and implement transit signal priority timing, signal queue jumps, bus lanes, and other measures to improve speed, reliability, and comfort for transit riders as outlined in the [Transit Master Plan](#). Two CIP projects fund this position within the 2014 Endorsed CIP: the Transit Corridor Improvements project and the Third Avenue Corridor project.
- Analyze the viability of a potential Local Improvement District (LID) to support a potential future extension of the First Hill Streetcar to the north end of Broadway. This funding is in addition to \$100,000 in the 2014 Endorsed CIP. *Vehicle License Fees: \$175,000*
- Represent the City's interests as part of Sound Transit's "ST 3" planning efforts. *Bridging the Gap Commercial Parking Tax: \$125,000 one-time*
- Improve the speed and reliability of the South Lake Union Streetcar by evaluating and implementing changes to parking rules, signal timing and prioritization, and restricting turning movements on the roadway along the line. *Bridging the Gap Levy Lid Lift: \$150,000 one-time*

SDOT will use an additional \$2,800,000 of Vehicle License Fees and \$1,375,000 of Bridging the Gap Levy Lid Lift funding to complete some of these items in 2015.

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## Improve City Streets and Street Ends - \$2,200,000

The 2014 Adopted Budget increases the City's investment in maintenance and repair activities related to City streets and other transportation infrastructure assets, including:

- Repair approximately two lane miles of the City's arterial roadways. SDOT will select projects based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; and geographic balance across the city. This represents a 14% increase for the arterial major maintenance over the amounts in the 2014 Endorsed CIP. *REET II: \$1,000,000*
- Design and install traffic calming devices on approximately ten blocks of neighborhood streets. These improvements will help to achieve 20 miles-per-hour speed limits on residential streets near parks, schools, libraries, senior housing, neighborhood business centers, and walking routes to transit. This represents a 25% increase in funding from the 2014 Endorsed CIP. *REET II: \$100,000*
- Restore approximately one mile of the City's non-arterial streets. Seattle has 2,412 lane-miles of non-arterial streets. This represents a 37% increase in funding from the 2014 Endorsed CIP. *REET II: \$1,000,000*
- Develop small-scale capital improvements at four or five street ends annually during 2014 and 2015. Improvements may include stairs, benches, seating, viewing platforms, plantings or landscaping, and habitat enhancements. *Shoreline Street Ends cost center: \$100,000*

## Plan for the Future - \$3,095,999/4.00 FTE

SDOT must continuously make plans to replace and improve the City's infrastructure and adapt to changing conditions and requirements - especially because such plans better position the City to take advantage of external funding sources. In 2014, SDOT will focus on the following planning efforts:

- Begin conceptual design work to support rehabilitation or replacement of three or four of the City's most structurally deficient bridges. This work will enable SDOT to develop competitive grant proposals, as well as consider including these bridges for funding in future revenue packages such as BTG 2. *Bridging the Gap Commercial Parking Tax: \$500,000 one-time*
- Initiate project scoping, conceptual design, cost estimating, traffic studies, and public engagement to evaluate potential capital improvements on four multi-modal corridors annually. In 2014, SDOT will evaluate the Beacon Avenue, Lake City Way, Greenwood Avenue and East Marginal Way corridors. Council altered this proposal by funding a fifth corridor, Delridge Way. Please refer to the Council Phase Changes section below. The work will ensure optimal compliance with the [Complete Streets ordinance](#) and the recent Green Stormwater Infrastructure executive order. *Bridging the Gap Commercial Parking Tax: \$776,000*
- Engage three to four communities per year in area planning and transit-oriented development implementation in accord with [Resolution 31418](#). In 2014, work will begin in the Uptown Urban Center, Lake City, and Ballard neighborhoods, as well as around the Northgate, Roosevelt, Mt. Baker and Othello light rail stations. *Vehicle License Fees: \$642,000*
- Develop a community outreach and public engagement process to develop a plan for renewing the existing Bridging the Gap levy, which expires at the end of 2015. *Bridging the Gap Commercial Parking Tax: \$350,000*
- Undertake a minor update of the City's five-year-old [Pedestrian Master Plan](#) to incorporate pedestrian improvements made since the City adopted the original plan, incorporate neighborhood greenways, and engage the public around potential plan changes. *Bridging the Gap Levy Lid Lift: \$100,000 one-time*

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- Update the transportation element of the City's Comprehensive Plan. The state's Growth Management Act mandates an update of the plan by June 2015. *General Fund: \$190,000 one-time*
- Hire a grant oversight manager to ensure that SDOT meets the requirements of private, county, regional, state, and federal grants, each of which has different reporting and oversight requirements, to better position SDOT to receive and administer future grants. *Indirect cost recovery: \$138,000*
- Complete a ten-year update of the City's Right-of-Way Improvements Manual to incorporate the latest policies, guidelines, and initiatives such as Americans with Disabilities Act (ADA) design criteria, new bicycle infrastructure standards, public space management tools, and maintenance requirements. The manual describes the design criteria required to complete work in Seattle's street rights-of-way and is a valuable resource for private contractors. *Street Use cost center: \$250,000*
- Hire a consultant to complete the State Route (SR) 99 Tunnel Closure Response Plan to address traffic mitigation and redirection needs in response to any unanticipated closure of the SR-99 tunnel. This response plan is similar to a plan completed for the Alaskan Way Viaduct, which aids SDOT in mitigating traffic impacts associated with unexpected closures of the viaduct. SDOT plans to complete this plan before the SR-99 tunnel opens in 2015. *Alaskan Way Viaduct/Seawall 2.5% Commercial Parking Tax: \$150,000*

## **Improve Pedestrian Facilities - \$4,395,000/1.00 FTE**

The 2014 Adopted Budget invests in the following pedestrian infrastructure improvements and proposes the following additional investments in 2015:

- Build approximately ten blocks of new sidewalks, based on Pedestrian Master Plan criteria and potential leveraging opportunities, including new sidewalks on Aurora Avenue North between 127th and 128th streets at an estimated cost of \$200,000. Council reduced this funding in the Adopted Budget. Please refer to the Council Phase Changes section below. *REET II \$2,500,000 during 2014 and another \$1,500,000 in 2015*
- Repair approximately 25,000 square feet of sidewalks; also, construct approximately 50 new ADA ramps in 2014 and an additional 150 ramps in 2015. *REET II: \$1,000,000 during 2014 and \$2,000,000 during 2015*
- Improve pedestrian facilities in Northgate, partially fulfilling the City's \$5,000,000 commitment to non-motorized improvements in the Northgate station area in accord with [Resolution 31389](#). *REET II \$500,000 per year in 2014 and 2015*
- Install a pedestrian signal and sidewalk midblock on Pacific Street Northeast near the Link Light Rail Montlake station, as called for in a Memorandum of Agreement between the City and Sound Transit. The improvement will reduce the walking distance between bus and transit services as well as provide curb ramps as prescribed by the ADA. *REET II: \$150,000 in 2014*
- Perform inspections on existing stairways on a 7-year cycle, providing critical information to effectively prioritize stairways for repair, replacement or rehabilitation, and to keep them open and safe to the public. Additionally, the funding will provide resources to respond to emergent stairway hazards within a 5-day period. *Bridging the Gap Levy Lid Lift: \$200,000 in 2014 and an additional \$200,000 in 2015*
- Replace 11 curb ramps to improve ADA access at Seattle Parks facilities. *REET II: \$45,000*

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In 2015, SDOT will use \$1,450,000 of REET II funds to build sidewalks at the following locations:

- 35th Avenue Southwest between Southwest 104th Street and Southwest 106th Street to complete the sidewalk network on 35th between Southwest Roxbury Street and Southwest 106th Street;
- 21st Avenue Southwest between Southwest Dawson Street and 22nd Avenue Southwest to provide a connection between two non-arterial segments of the proposed 21st Avenue Southwest neighborhood greenway; and,
- Southwest Barton Street/Place and 24th Avenue Southwest to improve access to a transit center and shopping at Westwood Village.

## **Replace Pay Stations - \$1,263,000/1.00 FTE**

The first of the City's parking pay stations will reach the end of their 10-year lifecycle in 2014. Older pay stations are past their warranty, costly to maintain, becoming obsolete, and cannot accommodate time-of-day pricing. In 2013, SDOT issued a Request for Proposals (RFP) for pay station replacement. The 2014 Adopted Budget includes funds to begin replacing the pay stations, an effort that will continue through 2016 under a seven-year lease. SDOT plans to replace 600 pay stations in the commercial core, Pike-Pine, Chinatown-International District, Denny Triangle South, and Belltown South areas in 2014. The City may need to revisit these costs and assumptions in 2014 after SDOT receives and evaluates the RFP responses. *General Fund: \$1,263,000*

Because parking policy affects businesses, individuals, and traffic flows, the 2014 Adopted Budget assumes that parking rates will not change until the City undertakes a thoughtful evaluation of the implications of time-of-day pricing and other parking pricing strategies. Prior to making any changes to parking rates, the City will consult with the Parking Sounding Board to:

- Evaluate time-of-day parking pricing methods and the potential implications this would have for other parking management strategies, such as seasonal rates and event parking;
- Review the data and methodology from the City's annual parking study;
- Evaluate new pay station features and capabilities; and
- Provide feedback concerning community engagement and public education about new parking management strategies.

Following this work, the mayor will propose parking policy and rate changes.

## **Manage the Public Space - \$782,000/3.00 FTE**

The new Public Space Management Program encourages more people to walk and bike; strives to enhance our urban environment by providing additional public open space; and aims to generate new, affordable, and accessible opportunities for community groups and small businesses. Programs include alley activation and stormwater infrastructure; a street furniture program; converting parking spaces to small parks called "parklets"; and establishing new sign, newspaper box, and street performer regulations. *Street Use Cost Center: \$782,000*

## **Maintain and Improve Signals - \$921,000/4.00 FTE**

The 2014 Adopted Budget makes the following investments to more proactively maintain and improve the City's signal systems and respond to recommendations from a 2013 efficiency audit:

- Reduce the preventative maintenance cycle from once per year to once per nine months for traffic signals, ITS devices, and the communication system that supports the ITS network. *Bridging the Gap Levy*

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*Lid Lift: \$400,000*

- Replace the oldest and most vulnerable traffic signals and install pedestrian countdown signals at new locations. *Bridging the Gap Levy Lid Lift: \$213,000*
- Re-time approximately 40 additional traffic signals annually, with priority given to arterials with the oldest timing and highest traffic congestion. *Bridging the Gap Levy Lid Lift: \$208,000*
- Install railroad crossing improvements at the intersection of Clay Street and Alaskan Way to maintain the quiet zone along the waterfront. This funding augments \$786,000 already included in the 2014 Endorsed Capital Improvement Program for this project. *Street vacation revenues: \$100,000*

## **Improve Permitting Technology and Processes - \$3,699,000/6.00 FTE**

Funding the following activities assures that Seattle's permitting system is up-to-date and can adapt to rapidly changing information technology:

- Upgrade SDOT's permitting system to stay up-to-date with changing technologies such as mobile communications and programming languages. The current system is reaching the end of its useful life and deferring the upgrade will result in higher overall costs. *Street Use cost center: \$2,808,000; Residential Parking Zone cost center: \$152,000*
- Establish a permitting coordination team to manage mobility impacts in the Central Waterfront, South Lake Union, North Downtown, Ballard, Capitol Hill, and West Seattle construction hubs. The new team will improve response time to construction-related permits, and help ensure that SDOT can meet permit turnaround time performance targets. *Street Use cost center: \$635,000*
- Hire a management system analyst to collect and analyze data to support the City's work management software and assure successful implementation of performance monitoring, planning and reporting functions. SDOT implemented a new system in 2010, but, due to staffing issues, SDOT cannot fully utilize these aspects of the system. *General Fund: \$26,000; indirect cost recovery: \$78,000*

## **Maintain the City's Assets and Programs - \$710,721/1.00 FTE**

To ensure effective management of the City's transportation assets and programs, the 2014 Adopted Budget funds:

- An asset manager to help effectively and efficiently manage the City's \$13 billion in transportation assets. Asset management helps SDOT make the best investment decisions, monitor and maintain public facilities, provide accountability, and seek federal grant funds. A 2013 efficiency audit indicated that SDOT's asset management program needs improvement. *Bridging the Gap Levy Lid Lift: \$201,000*
- Additional training for tree trimmers to ensure that the City meets Bridging the Gap tree pruning targets. In November 2012, Labor & Industries identified additional qualifications for people working within ten feet of an overhead conductor. The new rule applies to approximately 80% of the trees in the City's right of way. *Bridging the Gap Levy Lid Lift: \$38,000; overhead costs: \$115,000*
- Operation and maintenance of the newly renovated King Street Station by providing management, security, and janitorial services. *Bridging the Gap Commercial Parking Tax: \$160,000*
- The City Center Parking Program, which provides drivers with easy access to information so that they can make smart choices about short-term downtown parking. The state provided funding for this program only through 2013. *General Fund: \$196,000*

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## **Shift Revenue, Reduce Costs and Increase Revenues to Save General Fund Resources - (\$570,000)**

The 2014 Adopted Budget reduces General Fund support through the following actions:

- Uses SDOT's 2012 year-end \$136,000 gas tax fund balance to reduce General Fund support by the same amount. *(one-time)*
- Uses \$144,000 of unneeded local gas tax funding for the South Park Bridge to reduce General Fund support by the same amount. *(one-time)*
- Transfers \$47,000 of SDOT's leaf pick-up costs related to stormwater management to Seattle Public Utilities, thereby reducing SDOT's General Fund costs by \$47,000. Council did not transfer these costs to Seattle Public Utilities. Please refer to the Council Phase Changes section below. *(ongoing)*
- Reduces operating supplies and trainings costs in SDOT's resource management division to save \$25,000 General Fund and \$75,000 indirect costs annually. *(2014 and 2015 only)*
- Reduces gas tax funding for the Hazard Mitigation Program by \$10,000, a 3% funding cut; this reduction is used to achieve General Fund savings.
- Increases street use fees by \$180,000. The City requires contractors to pay the City for use of streets during construction. SDOT estimates that 50% or more construction sites are not in compliance. Improved business processes at permit intake and supplemental training for inspectors will increase compliance and increase revenues.

## **Reduce Debt Service - (\$1,563,020)**

The 2014 Adopted Budget reduces debt service payments for debt-financed projects. This reduction reflects anticipated project delays, higher performance incentives from the Public Works Trust Fund, and use of existing bond proceeds.

## **Convert Seven Engineering Positions to Permanent Positions/7.00 FTE**

The 2014 Adopted Budget makes seven positions permanent that otherwise would expire December 31, 2013. In the 2012 Adopted Budget, SDOT acquired seven engineering positions for work on capital projects. These seven positions were granted in lieu of contracting the work out to consultants. These positions were developed as an initiative of the Labor Management Leadership Committee in conjunction with the Mayor's Office, City Council, City Personnel, SDOT and the Coalition of Unions. Absent these positions, SDOT would need to contract out this ongoing work to consultants.

## **Proposed Technical Changes**

### **Cost and Schedule Adjustments to Capital Projects - (\$16,551,798)**

Capital technical adjustments reflect updates to project schedules and spending plans. The implementation of SDOT's major projects spans multiple years and the 2014 Adopted Budget adjustments primarily represent schedule shifts, as well as accelerated spending of bond proceeds. Please see the 2014-2019 Adopted Capital Improvement Program for specific funding information.

### **Increase Appropriation Authority for Reimbursable Work and Utility Cuts - \$1,811,000/8.00 FTE**

The City will engage in additional activities for which it will receive reimbursement from other parties, including:

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- \$1,190,000 for Operations and Maintenance of the South Park Bridge, reimbursed by King County. The Proposed Budget added 5.0 FTEs for this work thereby inadvertently doubling the number of needed FTEs. Council corrected this double counting error.
- \$246,000 to fund a plan reviewer, reimbursed by King County Wastewater Division, to ensure timely reviews for street improvement and street use permitting.
- \$375,000 for one street use permit processor and one inspector. The positions will address new workload resulting from SPU's transition from SDOT-performed street restorations to developer-managed restorations for new water connections. The new positions will be funded from revenues generated by developers' permit and inspection fees.

## **Technical Adjustments - (\$1,950,097)/2.00 FTE**

Technical Adjustments include the recognition of new grant revenue, budget-neutral internal transfers between programs, adjustments made during the 2013 supplemental budget process, reductions in reimbursable work, adjustments within the same BCL, and Citywide changes to employee costs such as health care, retirement and unemployment.

The largest adjustment, (\$2,033,677), is a decrease in reimbursable work relating from changes in the way the utility cut cost center bills for street restorations. Beginning in mid-2013, Street Maintenance changed to time and materials billing for street restoration work related to new water connections so that it could achieve full cost recovery. As a result, SDOT expects most developers will do their own restorations, which will decrease Street Maintenance's reimbursable workload by \$2.14 million in 2014. However, SDOT's Street Use permitting anticipates increased workload as developers obtain permits for their restorations.

The technical adjustment also includes funding for transit corridor planners approved during the supplemental budget process, a routine increase for the NSF/CRS Neighborhood Program CIP, and a reduction for geographic database costs from Seattle Public Utilities. Lastly, the adjustment adds two FTEs for the Waterfront Improvement Program who are entirely funded by the capital project appropriation.

## **Eliminate Funding for Postini Spam Software - (\$5,505)**

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

## **Citywide Adjustments for Standard Cost Changes - (\$318,518)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

## **Council Changes**

### **Downtown Cycle Track - \$1,000,000**

Council added \$600,000 from the General Fund and \$400,000 of REET I to the Bike Master Plan Implementation CIP project (TC366760) to advance design of the Downtown Cycle Track Network.

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## **Fauntleroy Way SW Green Boulevard - \$200,000**

Council added \$1,229,000 in REET II and \$71,000 in REET I to the Fauntleroy Way SW Green Boulevard CIP project (TC367200). The project will improve the pedestrian environment and crossings, access, traffic safety, lighting, and drainage on Fauntleroy Way SW between 35th Avenue SW and SW Alaska Street as well as implementing the boulevard concept for this section of roadway. \$1,100,000 of the REET II funding for the Fauntleroy Way SW Green Boulevard project was redirected from the Pedestrian Master Plan CIP project (TC367150). The Proposed Budget added \$2,500,000 to the Pedestrian Master Plan to design and construct ten block faces of new sidewalk. SDOT indicated that it will be able to spend \$1,400,000 of this amount in 2014 on design, but will not be able to spend \$1,100,000 on construction until 2015. Therefore, Council reduced Pedestrian Master Plan funding by \$1,100,000 and redirected the funds to the Fauntleroy Way SW Green Boulevard project.

## **Delridge Way Multi-Modal Corridor Development - \$100,000**

Council added \$100,000 from the General Fund to the Multi-Modal Corridor Development CIP project (TC367490) to initiate multi-modal corridor planning in the Delridge corridor.

## **South Lake Union Alternative Transportation Mitigation - \$90,000**

Council added \$90,000 from the General Fund to update the South Lake Union alternative transportation mitigation program. SDOT policy and planning, capital projects, and traffic operations staff will coordinate with the Department of Planning and Development, review consultant deliverables, and participate in modeling and cost estimating activities. This funding was inadvertently added to the Mobility-Capital BCL rather than the Mobility-Operations BCL; this will be corrected in the first quarter supplemental.

## **Leaf Pick-Up Costs - \$47,000**

The Council eliminated the transfer of \$47,000 of SDOT's street sweeping and leaf pick-up costs to Seattle Public Utilities (SPU). Council restored \$47,000 of General Fund support to SDOT for these expenses.

## **Technical Adjustments - (\$35,826)/(12.00) FTE**

Council made technical adjustments during their budget deliberations. These include corrections to central costs, appropriations, position counts, and other non-policy changes to the Proposed Budget.

## **City Council Provisos**

The City Council adopted the following budget provisos:

- *Of the appropriation in the 2014 budget for the Seattle Department of Transportation's Major Maintenance/Replacement BCL, \$1 million is appropriated solely for the Bike Master Plan Implementation CIP Project (TC366760) to advance design of the Downtown Cycle Track Network and may be used for no other purpose.*
- *None of the money appropriated in the 2014 budget for SDOT's Mobility-Capital BCL may be spent on the Pay Stations CIP project (TC366350) to purchase or lease any of the approximately 2,200 replacement pay stations until authorized by a future ordinance. However, money may be spent on a Request for Proposals and selection process for such a purchase or lease.*
- *None of the money appropriated in the 2014 budget for SDOT's Mobility-Operations BCL may be spent for operations and maintenance of King County's South Park Bridge until the City and King County execute an agreement specifying that King County will reimburse the City for all such costs and the agreement is filed with the City Clerk.*



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## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
<b>Bridges &amp; Structures Budget Control</b>					
Bridge Operations		2,973,113	3,032,768	3,136,661	3,247,066
Structures Engineering		652,116	795,539	823,832	823,250
Structures Maintenance		3,576,038	3,651,169	3,758,339	4,973,927
<b>Total</b>	<b>17001</b>	<b>7,201,268</b>	<b>7,479,475</b>	<b>7,718,832</b>	<b>9,044,243</b>
<b>Department Management Budget Control</b>					
Director's Office		1,163,346	2,277,745	2,342,913	2,033,225
Division Management		10,957,664	12,770,394	13,094,515	13,875,968
Human Resources		709,090	1,218,573	1,254,597	1,389,167
Indirect Cost Recovery - Department Management		-27,771,523	-28,841,160	-29,687,722	-30,798,401
Public Information		650,591	1,068,448	1,101,364	1,454,160
Resource Management		20,326,856	12,208,543	12,600,040	13,076,503
Revenue Development		574,682	508,388	527,318	593,645
<b>Total</b>	<b>18001</b>	<b>6,610,706</b>	<b>1,210,932</b>	<b>1,233,026</b>	<b>1,624,268</b>
<b>Engineering Services Budget Control Level</b>	<b>17002</b>	<b>2,392,929</b>	<b>2,293,658</b>	<b>2,155,438</b>	<b>1,633,142</b>
<b>General Expense Budget Control</b>					
City Central Costs		11,061,261	11,753,733	12,373,597	13,092,583
Debt Service		26,016,658	27,945,577	30,881,418	29,318,398
Indirect Cost Recovery - General Expense		-11,657,437	-11,753,733	-12,373,596	-13,098,088
Judgment & Claims		3,507,637	2,974,125	3,553,310	3,553,310
<b>Total</b>	<b>18002</b>	<b>28,928,119</b>	<b>30,919,702</b>	<b>34,434,729</b>	<b>32,866,203</b>
<b>Major Maintenance/Replacement Budget Control</b>					
Bridges & Structures		37,790,377	20,463,315	11,806,419	22,123,001
Landslide Mitigation		595,810	408,995	411,615	412,001
Roads		23,490,120	19,564,897	29,519,524	19,826,000
Sidewalk Maintenance		1,461,740	2,073,367	2,324,913	2,326,000
Trails and Bike Paths		3,567,934	6,313,425	6,851,529	6,483,002
<b>Total</b>	<b>19001</b>	<b>66,905,981</b>	<b>48,823,999</b>	<b>50,914,000</b>	<b>51,170,004</b>
<b>Major Projects Budget Control</b>					
Alaskan Way Viaduct and Seawall Replacement		26,725,288	72,199,012	136,724,823	135,907,000
First Hill Streetcar		38,445,316	24,816,642	26,510,905	14,111,000
Mercer Corridor		21,661,789	5,465,368	499,983	1
Mercer West		6,170,749	26,854,000	31,958,804	21,221,000

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Spokane Street Viaduct		18,454,689	0	0	0
SR-520		347,277	266,978	274,004	678,001
<b>Total</b>	<b>19002</b>	<b>111,805,108</b>	<b>129,602,000</b>	<b>195,968,520</b>	<b>171,917,003</b>
<b>Mobility-Capital Budget Control</b>					
Corridor & Intersection Improvements		9,270,692	8,036,383	4,714,965	18,502,000
Freight Mobility		762,429	400,608	424,894	525,000
Intelligent Transportation System		147,279	0	0	2,525,000
Neighborhood Enhancements		12,465,315	3,384,364	3,807,733	6,018,001
New Trails and Bike Paths		3,991,608	314,135	6,053	1,368,585
Sidewalks & Pedestrian Facilities		5,630,969	7,295,608	6,108,468	15,853,852
Transit & HOV		17,282,533	4,138,902	6,129,887	9,717,001
<b>Total</b>	<b>19003</b>	<b>49,550,826</b>	<b>23,570,000</b>	<b>21,192,000</b>	<b>54,509,439</b>
<b>Mobility-Operations Budget Control</b>					
Commuter Mobility		9,431,938	11,220,570	11,425,943	12,393,244
Neighborhoods		1,871,210	2,574,179	2,661,061	3,694,623
Parking		8,441,728	8,414,048	8,716,699	8,080,687
Signs & Markings		3,190,388	4,787,673	4,912,640	4,658,034
Traffic Signals		8,507,029	8,586,254	8,655,502	10,996,941
<b>Total</b>	<b>17003</b>	<b>31,442,293</b>	<b>35,582,724</b>	<b>36,371,846</b>	<b>39,823,530</b>
<b>ROW Management Budget Control Level</b>	<b>17004</b>	<b>11,156,402</b>	<b>13,733,268</b>	<b>13,623,961</b>	<b>19,842,866</b>
<b>Street Maintenance Budget Control</b>					
Emergency Response		2,795,724	1,951,627	1,992,516	1,997,176
Operations Support		4,035,681	4,206,906	4,300,873	3,919,077
Pavement Management		288,621	284,076	295,125	295,263
Street Cleaning		5,545,335	5,303,120	5,386,919	5,731,198
Street Repair		8,955,421	11,421,045	11,635,744	9,610,972
<b>Total</b>	<b>17005</b>	<b>21,620,783</b>	<b>23,166,774</b>	<b>23,611,177</b>	<b>21,553,686</b>
<b>Urban Forestry Budget Control</b>					
Arborist Services		1,295,424	1,028,688	1,061,301	934,492
Tree & Landscape Maintenance		3,276,198	3,582,080	3,695,904	3,710,250
<b>Total</b>	<b>17006</b>	<b>4,571,622</b>	<b>4,610,768</b>	<b>4,757,205</b>	<b>4,644,742</b>
<b>Department Total</b>		<b>342,186,038</b>	<b>320,993,299</b>	<b>391,980,732</b>	<b>408,629,124</b>
<b>Department Full-time Equivalent Total*</b>		<b>721.00</b>	<b>727.50</b>	<b>727.50</b>	<b>758.50</b>

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

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## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
481100	G.O. Bond Proceeds	0	34,301,043	15,003,776	28,378,000
587352	OPER TR IN-2008 Multipurpose Bonds	2,993,115	0	0	0
587353	OPER TR IN-2009 Multipurpose Bonds	11,626,736	0	0	0
587354	OPER TR IN-2010 Multipurpose Bonds	28,210,124	0	0	0
587355	OPER TR IN-2011 Multipurpose Bonds	16,442,324	0	0	0
587356	OPER TR IN-2012 Multipurpose Bonds	5,084,980	0	0	0
	<b>Total Bonds</b>	<b>64,357,280</b>	<b>34,301,043</b>	<b>15,003,776</b>	<b>28,378,000</b>
422490	Other Street Use & Curb Permit	15,513,536	6,773,956	7,282,034	8,581,609
422990	Other Non-Business Licenses Fees	1,057,152	1,118,792	952,795	873,943
442490	Other Protective Inspection	0	1,219,624	1,315,947	1,768,563
444100	Street Maintenance & Repair Charges	420,191	741,751	765,487	837,895
444900	Other Charges - Transportation	54,811,482	43,357,652	51,504,977	40,989,120
543210	IF Architect/Engineering Services C	0	1,290,338	400,000	677,667
544900	IF Other Charges - Transportation	10,966,583	7,283,057	7,748,319	6,383,683
	<b>Total Charges for Service</b>	<b>82,768,944</b>	<b>61,785,170</b>	<b>69,969,559</b>	<b>60,112,481</b>
419999	Transportation Benefit District - VLF	6,260,179	7,118,000	7,187,000	7,851,309
	<b>Total Fees</b>	<b>6,260,179</b>	<b>7,118,000</b>	<b>7,187,000</b>	<b>7,851,309</b>
587001	General Fund	37,937,369	36,701,168	38,976,028	41,253,066
	<b>Total General Subfund Support</b>	<b>37,937,369</b>	<b>36,701,168</b>	<b>38,976,028</b>	<b>41,253,066</b>
471010	Federal Grants	31,915,808	15,631,720	17,979,000	23,382,586
474010	State Grants	7,508,200	12,220,135	21,724,159	18,052,000
477010	Interlocal Grants	90,738	0	0	0
577010	IF Capital Contributions & Grants	0	13,900,000	20,000,000	16,027,105
	<b>Total Grants</b>	<b>39,514,746</b>	<b>41,751,855</b>	<b>59,703,159</b>	<b>57,461,691</b>
461110	Investment Earnings on Residual Cash Balances	246,324	0	0	0
	<b>Total Interest Earnings</b>	<b>246,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
481800	Long-Term Intergovtl Loan Proceeds	6,000,000	0	0	0
	<b>Total Loans</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
469990	Other Miscellaneous Revenues	129,810	0	0	0

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	<b>Total Miscellaneous</b>	<b>129,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
441930	Private Reimbursements	0	500,000	0	0
	<b>Total Private Contributions</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
485110	Property Proceeds	120,375	0	15,400,000	1,976,527
	<b>Total Property Sales</b>	<b>120,375</b>	<b>0</b>	<b>15,400,000</b>	<b>1,976,527</b>
10311	School Zone Fixed Automated Camera Fund	0	0	0	7,088,464
	<b>Total School Zone Cameras</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,088,464</b>
411100	BTG-Property Tax Levy	40,997,567	41,487,000	42,221,000	42,232,273
416310	BTG-Commercial Parking Tax	25,442,997	25,033,000	26,159,000	26,245,902
418800	BTG-Employee Hours Tax	66,125	0	0	6,142
419997	Commercial Parking Tax - AWW	5,872,869	6,258,000	6,540,000	6,561,475
436088	Motor Vehicle Fuel Tax - Street Improvement	12,789,029	12,964,909	12,964,909	12,964,909
599999	Seawall and Central Waterfront Levy	1,524,635	43,700,000	78,000,000	78,000,000
	<b>Total Taxes</b>	<b>86,693,222</b>	<b>129,442,909</b>	<b>165,884,909</b>	<b>166,010,701</b>
587116	OPER TR IN-FR Cumulative Reserve Subfund - REET I	0	0	1,500,000	1,971,000
587116	OPER TR IN-FR Cumulative Reserve Subfund - REET II	4,236,748	12,750,000	8,234,000	23,077,826
587116	OPER TR IN-FR Cumulative Reserve Subfund - Street Vacations	905,070	0	0	100,000
587116	OPER TR IN-FR Cumulative Reserve Subfund - Unrestricted	1,144,275	1,025,625	3,004,500	3,004,500
587118	OPER TR IN-FR Emergency Subfund	109,741	0	0	0
587338	OP TSF IN 2000 Park Levy Fund	1,343,443	0	0	0
587339	OPER TR IN-FR Denny Triangle	36,253	0	0	0
587339	OPER TR IN-FR Finance General	0	4,049,500	3,154,857	3,154,857
587410	Oper TR IN-FR Seattle City Light Fund	0	2,320,000	2,400,000	982,705
587624	OPER TR IN-FR General Trust Fund	0	0	0	0
	<b>Total Transfers - Other Funds</b>	<b>7,775,530</b>	<b>20,145,125</b>	<b>18,293,357</b>	<b>32,290,888</b>
	<b>Total Revenues</b>	<b>331,803,779</b>	<b>331,745,270</b>	<b>390,417,788</b>	<b>402,423,127</b>
379100	Use of (contribution to) Fund Balance	10,382,257	-10,751,970	1,562,944	6,205,997
	<b>Total Use of Fund Balance</b>	<b>10,382,257</b>	<b>-10,751,970</b>	<b>1,562,944</b>	<b>6,205,997</b>
	<b>Total Resources</b>	<b>342,186,036</b>	<b>320,993,300</b>	<b>391,980,732</b>	<b>408,629,124</b>

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## Appropriations By Budget Control Level (BCL) and Program

### Bridges & Structures Budget Control Level

The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Bridge Operations	2,973,113	3,032,768	3,136,661	3,247,066
Structures Engineering	652,116	795,539	823,832	823,250
Structures Maintenance	3,576,038	3,651,169	3,758,339	4,973,927
<b>Total</b>	<b>7,201,268</b>	<b>7,479,475</b>	<b>7,718,832</b>	<b>9,044,243</b>
Full-time Equivalents Total*	56.50	56.50	56.50	56.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

*The following information summarizes the programs in Bridges & Structures Budget Control Level:*

#### **Bridge Operations Program**

The purpose of the Bridge Operations Program is to ensure the safe and efficient operation and preventive maintenance for over 180 bridges throughout the city.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Bridge Operations	2,973,113	3,032,768	3,136,661	3,247,066
Full-time Equivalents Total	28.00	28.00	28.00	28.00

#### **Structures Engineering Program**

The purpose of the Structures Engineering Program is to provide engineering services on all the bridges and structures within the city to ensure the safety of transportation users as they use or move in proximity to these transportation facilities.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Structures Engineering	652,116	795,539	823,832	823,250
Full-time Equivalents Total	5.75	5.75	5.75	5.75

#### **Structures Maintenance Program**

The purpose of the Structures Maintenance Program is to provide for the maintenance of all of the city's bridges, roadside structures and stairways.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Structures Maintenance	3,576,038	3,651,169	3,758,339	4,973,927
Full-time Equivalents Total	22.75	22.75	22.75	22.75

# Seattle Department of Transportation

## Department Management Budget Control Level

The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Director's Office	1,163,346	2,277,745	2,342,913	2,033,225
Division Management	10,957,664	12,770,394	13,094,515	13,875,968
Human Resources	709,090	1,218,573	1,254,597	1,389,167
Indirect Cost Recovery - Department Management	-27,771,523	-28,841,160	-29,687,722	-30,798,401
Public Information	650,591	1,068,448	1,101,364	1,454,160
Resource Management	20,326,856	12,208,543	12,600,040	13,076,503
Revenue Development	574,682	508,388	527,318	593,645
<b>Total</b>	<b>6,610,706</b>	<b>1,210,932</b>	<b>1,233,026</b>	<b>1,624,268</b>
Full-time Equivalents Total*	126.50	123.50	123.50	126.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Department Management Budget Control Level:**

### **Director's Office Program**

The purpose of the Director's Office Program is to provide overall direction and guidance to accomplish the mission and goals of the department.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Director's Office	1,163,346	2,277,745	2,342,913	2,033,225
Full-time Equivalents Total	5.00	5.00	5.00	5.00

### **Division Management Program**

The purpose of the Division Management Program is to provide division leadership and unique transportation technical expertise to accomplish the division's goals and objectives in support of the department's mission.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Division Management	10,957,664	12,770,394	13,094,515	13,875,968
Full-time Equivalents Total	29.50	29.50	29.50	30.50

# Seattle Department of Transportation

## Human Resources Program

The purpose of the Human Resources Program is to provide employee support services, safety management and other personnel expertise to the department and its employees.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	709,090	1,218,573	1,254,597	1,389,167
Full-time Equivalents Total	9.75	9.75	9.75	9.75

## Indirect Cost Recovery - Department Management Program

The purpose of the Indirect Cost Recovery - Department Management Program is to allocate departmental indirect costs to all transportation activities and capital projects and equitably recover funding from them to support departmental management and support services essential to the delivery of transportation services to the public.

	2012	2013	2014	2014
Expenditures	Actuals	Adopted	Endorsed	Adopted
Indirect Cost Recovery - Department Management	-27,771,523	-28,841,160	-29,687,722	-30,798,401

## Public Information Program

The purpose of the Public Information Program is to manage all community and media relations and outreach for the department, including all public information requests and inquiries from the City Council and other government agencies. Public Information also maintains the ROADS hotline and the SDOT web site for both residents and department staff.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Information	650,591	1,068,448	1,101,364	1,454,160
Full-time Equivalents Total	7.50	7.50	7.50	7.50

## Resource Management Program

The purpose of the Resource Management Program is to provide the internal financial, accounting, information technology and office space management support for all SDOT business activities.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Resource Management	20,326,856	12,208,543	12,600,040	13,076,503
Full-time Equivalents Total	69.00	66.00	66.00	68.00

## Revenue Development Program

The purpose of the Revenue Development Program is to identify funding, grant and partnership opportunities for transportation projects and provide lead coordination for grant applications and reporting requirements.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Revenue Development	574,682	508,388	527,318	593,645
Full-time Equivalents Total	5.75	5.75	5.75	5.75

# Seattle Department of Transportation

## Engineering Services Budget Control Level

The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Engineering & Operations Support	2,392,929	2,293,658	2,155,438	1,633,142
<b>Total</b>	<b>2,392,929</b>	<b>2,293,658</b>	<b>2,155,438</b>	<b>1,633,142</b>
Full-time Equivalents Total*	24.75	25.75	25.75	25.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## General Expense Budget Control Level

The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall delivery of transportation services. Money from all transportation funding sources is collected to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
City Central Costs	11,061,261	11,753,733	12,373,597	13,092,583
Debt Service	26,016,658	27,945,577	30,881,418	29,318,398
Indirect Cost Recovery - General Expense	-11,657,437	-11,753,733	-12,373,596	-13,098,088
Judgment & Claims	3,507,637	2,974,125	3,553,310	3,553,310
<b>Total</b>	<b>28,928,119</b>	<b>30,919,702</b>	<b>34,434,729</b>	<b>32,866,203</b>

*The following information summarizes the programs in General Expense Budget Control Level:*

### **City Central Costs Program**

The purpose of the City Central Costs Program is to allocate the City's general services costs to SDOT in a way that benefits the delivery of transportation services to the public.

	2012	2013	2014	2014
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
City Central Costs	11,061,261	11,753,733	12,373,597	13,092,583

### **Debt Service Program**

The purpose of the Debt Service Program is to meet principal repayment and interest obligations on debt proceeds that are appropriated in SDOT's budget.

	2012	2013	2014	2014
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Debt Service	26,016,658	27,945,577	30,881,418	29,318,398



# Seattle Department of Transportation

## Indirect Cost Recovery - General Expense Program

The purpose of the Indirect Cost Recovery - General Expense Program is to equitably recover funding from all transportation activities and capital projects to pay for allocated indirect costs for city services that are essential to the delivery of transportation services to the public.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
<b>Expenditures</b>				
Indirect Cost Recovery - General Expense	-11,657,437	-11,753,733	-12,373,596	-13,098,088

## Judgment & Claims Program

The purpose of the Judgment & Claims Program is to represent SDOT's annual contribution to the City's centralized self-insurance pool from which court judgments and claims against the City are paid.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
<b>Expenditures</b>				
Judgment & Claims	3,507,637	2,974,125	3,553,310	3,553,310

## Major Maintenance/Replacement Budget Control Level

The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
<b>Program Expenditures</b>				
Bridges & Structures	37,790,377	20,463,315	11,806,419	22,123,001
Landslide Mitigation	595,810	408,995	411,615	412,001
Roads	23,490,120	19,564,897	29,519,524	19,826,000
Sidewalk Maintenance	1,461,740	2,073,367	2,324,913	2,326,000
Trails and Bike Paths	3,567,934	6,313,425	6,851,529	6,483,002
<b>Total</b>	<b>66,905,981</b>	<b>48,823,999</b>	<b>50,914,000</b>	<b>51,170,004</b>
Full-time Equivalents Total*	59.00	61.00	61.00	61.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Major Maintenance/Replacement Budget Control Level:**

### Bridges & Structures Program

The purpose of the Bridges & Structures Program is to provide for safe and efficient use of the city's bridges and structures to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
<b>Expenditures/FTE</b>				
Bridges & Structures	37,790,377	20,463,315	11,806,419	22,123,001
Full-time Equivalents Total	21.50	21.50	21.50	21.50

# Seattle Department of Transportation

## Landslide Mitigation Program

The purpose of the Landslide Mitigation Program is to proactively identify and address potential areas of landslide concerns that affect the right-of-way.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Landslide Mitigation	595,810	408,995	411,615	412,001
Full-time Equivalents Total	2.00	2.00	2.00	2.00

## Roads Program

The purpose of the Roads Program is to provide for the safe and efficient use of the city's roadways to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Roads	23,490,120	19,564,897	29,519,524	19,826,000
Full-time Equivalents Total	18.50	18.50	18.50	18.50

## Sidewalk Maintenance Program

The purpose of the Sidewalk Maintenance Program is to maintain and provide safe and efficient use of the city's sidewalks to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Sidewalk Maintenance	1,461,740	2,073,367	2,324,913	2,326,000
Full-time Equivalents Total	6.50	6.50	6.50	6.50

## Trails and Bike Paths Program

The purpose of the Trails and Bike Paths Program is to maintain and provide safe and efficient use of the city's trails and bike paths to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Trails and Bike Paths	3,567,934	6,313,425	6,851,529	6,483,002
Full-time Equivalents Total	10.50	12.50	12.50	12.50

# Seattle Department of Transportation

## **Major Projects Budget Control Level**

The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.

<b>Program Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Alaskan Way Viaduct and Seawall Replacement	26,725,288	72,199,012	136,724,823	135,907,000
First Hill Streetcar	38,445,316	24,816,642	26,510,905	14,111,000
Mercer Corridor	21,661,789	5,465,368	499,983	1
Mercer West	6,170,749	26,854,000	31,958,804	21,221,000
Spokane Street Viaduct	18,454,689	0	0	0
SR-520	347,277	266,978	274,004	678,001
<b>Total</b>	<b>111,805,108</b>	<b>129,602,000</b>	<b>195,968,520</b>	<b>171,917,003</b>
Full-time Equivalents Total*	32.75	35.75	35.75	37.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Major Projects Budget Control Level:**

### **Alaskan Way Viaduct and Seawall Replacement Program**

The purpose of the Alaskan Way Viaduct and Seawall Replacement Program is to fund the City's involvement in the replacement of the seismically-vulnerable viaduct and seawall. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Alaskan Way Viaduct and Seawall Replacement	26,725,288	72,199,012	136,724,823	135,907,000
Full-time Equivalents Total	18.50	19.50	19.50	21.50

### **First Hill Streetcar Program**

The purpose of the First Hill Streetcar Program is to support the First Hill Streetcar project, which connects First Hill employment centers to the regional Link light rail system, including but not limited to the International District/Chinatown Station and Capitol Hill Station at Broadway and John Street.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
First Hill Streetcar	38,445,316	24,816,642	26,510,905	14,111,000
Full-time Equivalents Total	0.00	1.00	1.00	1.00

# Seattle Department of Transportation

## Mercer Corridor Program

The purpose of the Mercer Corridor Program is to use existing street capacity along the Mercer Corridor and South Lake Union more efficiently and enhance all modes of travel, including pedestrian mobility.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Mercer Corridor	21,661,789	5,465,368	499,983	1
Full-time Equivalents Total	7.25	7.25	7.25	7.25

## Mercer West Program

The purpose of the Mercer West Program is to use existing street capacity along the west portion of Mercer Street more efficiently and enhance all modes of travel, including pedestrian mobility, and provide an east/west connection between I-5, State Route 99, and Elliott Ave W.

	2012	2013	2014	2014
Expenditures	Actuals	Adopted	Endorsed	Adopted
Mercer West	6,170,749	26,854,000	31,958,804	21,221,000

## Spokane Street Viaduct Program

The purpose of the Spokane Street Viaduct Program is to improve the safety of the Spokane Street Viaduct by building a new structure parallel and connected to the existing one and widening the existing viaduct.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Spokane Street Viaduct	18,454,689	0	0	0
Full-time Equivalents Total	6.50	6.50	6.50	6.50

## SR-520 Program

The purpose of the SR-520 Program is to provide policy, planning and technical analysis support and to act as the City's representative in a multi-agency group working on the replacement of the State Route 520 bridge.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
SR-520	347,277	266,978	274,004	678,001
Full-time Equivalents Total	0.50	1.50	1.50	1.50

# Seattle Department of Transportation

## **Mobility-Capital Budget Control Level**

The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Corridor & Intersection Improvements	9,270,692	8,036,383	4,714,965	18,502,000
Freight Mobility	762,429	400,608	424,894	525,000
Intelligent Transportation System	147,279	0	0	2,525,000
Neighborhood Enhancements	12,465,315	3,384,364	3,807,733	6,018,001
New Trails and Bike Paths	3,991,608	314,135	6,053	1,368,585
Sidewalks & Pedestrian Facilities	5,630,969	7,295,608	6,108,468	15,853,852
Transit & HOV	17,282,533	4,138,902	6,129,887	9,717,001
<b>Total</b>	<b>49,550,826</b>	<b>23,570,000</b>	<b>21,192,000</b>	<b>54,509,439</b>
Full-time Equivalents Total*	63.00	65.50	65.50	69.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Mobility-Capital Budget Control Level:**

### **Corridor & Intersection Improvements Program**

The purpose of the Corridor & Intersection Improvements Program is to analyze and make improvements to corridors and intersections to move traffic more efficiently. Examples of projects include signal timing, left turn signals and street improvements.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Corridor & Intersection Improvements	9,270,692	8,036,383	4,714,965	18,502,000
Full-time Equivalents Total	11.75	13.75	13.75	15.75

### **Freight Mobility Program**

The purpose of the Freight Mobility Program is to help move freight throughout the city in a safe and efficient manner.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Freight Mobility	762,429	400,608	424,894	525,000
Full-time Equivalents Total	1.75	1.75	1.75	1.75

### **Intelligent Transportation System Program**

The purpose of the Intelligent Transportation System (ITS) Program is to fund projects identified in the City's ITS Strategic Plan and ITS Master Plan. Examples of projects include implementation of transit signal priority strategies; installation of closed-circuit television (CCTV) cameras to monitor traffic in key corridors; and development of parking guidance, traveler information and real-time traffic control systems.

# Seattle Department of Transportation

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Intelligent Transportation System	147,279	0	0	2,525,000
Full-time Equivalents Total	12.50	12.50	12.50	12.50

## Neighborhood Enhancements Program

The purpose of the Neighborhood Enhancements Program is to make safe and convenient neighborhoods by improving sidewalks, traffic circles, streetscape designs and the installation of pay stations.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Neighborhood Enhancements	12,465,315	3,384,364	3,807,733	6,018,001
Full-time Equivalents Total	11.00	11.00	11.00	12.00

## New Trails and Bike Paths Program

The purpose of the New Trails and Bike Paths Program is to construct new trails and bike paths that connect with existing facilities to let users transverse the city on a dedicated network of trails and paths.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
New Trails and Bike Paths	3,991,608	314,135	6,053	1,368,585
Full-time Equivalents Total	8.25	8.25	8.25	8.25

## Sidewalks & Pedestrian Facilities Program

The purpose of the Sidewalks & Pedestrian Facilities Program is to install new facilities that help pedestrians move safely along the city's sidewalks by installing or replacing sidewalks, modifying existing sidewalks for elderly and handicapped accessibility, and increasing pedestrian lighting.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Sidewalks & Pedestrian Facilities	5,630,969	7,295,608	6,108,468	15,853,852
Full-time Equivalents Total	11.75	12.25	12.25	13.25

## Transit & HOV Program

The purpose of the Transit & HOV Program is to move more people in less time throughout the city.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Transit & HOV	17,282,533	4,138,902	6,129,887	9,717,001
Full-time Equivalents Total	6.00	6.00	6.00	6.00

# Seattle Department of Transportation

## **Mobility-Operations Budget Control Level**

The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.

<b>Program Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Commuter Mobility	9,431,938	11,220,570	11,425,943	12,393,244
Neighborhoods	1,871,210	2,574,179	2,661,061	3,694,623
Parking	8,441,728	8,414,048	8,716,699	8,080,687
Signs & Markings	3,190,388	4,787,673	4,912,640	4,658,034
Traffic Signals	8,507,029	8,586,254	8,655,502	10,996,941
<b>Total</b>	<b>31,442,293</b>	<b>35,582,724</b>	<b>36,371,846</b>	<b>39,823,530</b>
Full-time Equivalents Total*	140.25	142.75	142.75	153.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Mobility-Operations Budget Control Level:**

### **Commuter Mobility Program**

The purpose of the Commuter Mobility Program is to provide a variety of services, including enforcement of City commercial vehicle limits, transit coordination, and planning, to increase mobility and transportation options to the residents of Seattle.

<b>Expenditures/FTE</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Commuter Mobility	9,431,938	11,220,570	11,425,943	12,393,244
Full-time Equivalents Total	44.00	45.50	45.50	49.50

### **Neighborhoods Program**

The purpose of the Neighborhoods Program is to plan and forecast the needs of specific neighborhoods including neighborhood and corridor planning, development of the coordinated transportation plans, traffic control spot improvements and travel forecasting. The program also constructs minor improvements in neighborhoods based on these assessments.

<b>Expenditures/FTE</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Neighborhoods	1,871,210	2,574,179	2,661,061	3,694,623
Full-time Equivalents Total	11.50	12.50	12.50	14.50

### **Parking Program**

The purpose of the Parking Program is to manage the City's parking resources, maintain and operate pay stations and parking meters for on-street parking, and develop and manage the City's carpool program and Residential Parking Zones for neighborhoods.

<b>Expenditures/FTE</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
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# Seattle Department of Transportation

	Actuals	Adopted	Endorsed	Adopted
Parking	8,441,728	8,414,048	8,716,699	8,080,687
Full-time Equivalents Total	33.25	33.25	33.25	33.25

## Signs & Markings Program

The purpose of the Signs & Markings Program is to design, fabricate and install signage, as well as provide pavement, curb and crosswalk markings to facilitate the safe movement of vehicles, pedestrians and bicyclists throughout the city.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Expenditures/FTE				
Signs & Markings	3,190,388	4,787,673	4,912,640	4,658,034
Full-time Equivalents Total	18.75	18.75	18.75	18.75

## Traffic Signals Program

The purpose of the Traffic Signals Program is to operate the Traffic Management Center that monitors traffic movement within the city and to maintain and improve signals and other electrical transportation management infrastructure.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Expenditures/FTE				
Traffic Signals	8,507,029	8,586,254	8,655,502	10,996,941
Full-time Equivalents Total	32.75	32.75	32.75	37.75

## ROW Management Budget Control Level

The purpose of the Right-of-Way (ROW) Management Budget Control Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Program Expenditures				
Street Use Permitting & Enforcement	11,156,402	13,733,268	13,623,961	19,842,866
<b>Total</b>	<b>11,156,402</b>	<b>13,733,268</b>	<b>13,623,961</b>	<b>19,842,866</b>
Full-time Equivalents Total*	66.50	72.50	72.50	83.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.



# Seattle Department of Transportation

## Street Maintenance Budget Control Level

The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Emergency Response	2,795,724	1,951,627	1,992,516	1,997,176
Operations Support	4,035,681	4,206,906	4,300,873	3,919,077
Pavement Management	288,621	284,076	295,125	295,263
Street Cleaning	5,545,335	5,303,120	5,386,919	5,731,198
Street Repair	8,955,421	11,421,045	11,635,744	9,610,972
<b>Total</b>	<b>21,620,783</b>	<b>23,166,774</b>	<b>23,611,177</b>	<b>21,553,686</b>
Full-time Equivalents Total*	120.50	113.00	113.00	113.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Street Maintenance Budget Control Level:**

### **Emergency Response Program**

The purpose of the Emergency Response Program is to respond to safety and mobility issues such as pavement collapses, severe weather, landslides and other emergencies to make the right-of-way safe for moving people and goods. This program proactively addresses landslide hazards to keep the right-of-way open and safe.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Emergency Response	2,795,724	1,951,627	1,992,516	1,997,176
Full-time Equivalents Total	2.25	2.25	2.25	2.25

### **Operations Support Program**

The purpose of the Operations Support Program is to provide essential operating support services necessary for the daily operation of SDOT's equipment and field workers dispatched from three field locations in support of street maintenance activities. These functions include warehousing, bulk material supply and management, tool cleaning and repair, equipment maintenance and repair, project accounting and technical support, and crew supervision.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Operations Support	4,035,681	4,206,906	4,300,873	3,919,077
Full-time Equivalents Total	34.25	33.75	33.75	33.75

# Seattle Department of Transportation

## Pavement Management Program

The purpose of the Pavement Management Program is to assess the condition of asphalt and concrete pavements and establish citywide paving priorities for annual resurfacing and repair programs.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Pavement Management	288,621	284,076	295,125	295,263
Full-time Equivalents Total	0.75	0.75	0.75	0.75

## Street Cleaning Program

The purpose of the Street Cleaning Program is to keep Seattle's streets, improved alleys, stairways and pathways clean, safe and environmentally friendly by conducting sweeping, hand-cleaning, flushing and mowing on a regular schedule.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Street Cleaning	5,545,335	5,303,120	5,386,919	5,731,198
Full-time Equivalents Total	21.25	21.25	21.25	21.25

## Street Repair Program

The purpose of the Street Repair Program is to preserve and maintain all streets and adjacent areas such as sidewalks and road shoulders by making spot repairs and conducting annual major maintenance paving and rehabilitation programs.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Street Repair	8,955,421	11,421,045	11,635,744	9,610,972
Full-time Equivalents Total	62.00	55.00	55.00	55.00

## Urban Forestry Budget Control Level

The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Arborist Services	1,295,424	1,028,688	1,061,301	934,492
Tree & Landscape Maintenance	3,276,198	3,582,080	3,695,904	3,710,250
<b>Total</b>	<b>4,571,622</b>	<b>4,610,768</b>	<b>4,757,205</b>	<b>4,644,742</b>
Full-time Equivalents Total*	31.25	31.25	31.25	31.25

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Seattle Department of Transportation

*The following information summarizes the programs in Urban Forestry Budget Control Level:*

## **Arborist Services Program**

The purpose of the Arborist Services Program is to maintain, protect and preserve city street trees and to regulate privately-owned trees in the right-of-way by developing plans, policies and procedures to govern and improve the care and quality of street trees.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Arborist Services	1,295,424	1,028,688	1,061,301	934,492
Full-time Equivalents Total	8.75	8.75	8.75	8.75

## **Tree & Landscape Maintenance Program**

The purpose of the Tree & Landscape Maintenance Program is to provide planning, design, construction and construction inspection services for the landscape elements of transportation capital projects, as well as guidance to developers on the preservation of city street trees and landscaped sites during construction of their projects.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Tree & Landscape Maintenance	3,276,198	3,582,080	3,695,904	3,710,250
Full-time Equivalents Total	22.50	22.50	22.50	22.50

# Seattle Department of Transportation

## Transportation Fund Table

### Transportation Operating Fund (10310)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Adopted
<b>Beginning Fund Balance</b>	<b>61,430,690</b>	<b>44,464,871</b>	<b>51,048,431</b>	<b>55,216,842</b>	<b>64,576,787</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	331,803,779	331,745,270	300,220,611	390,417,788	402,423,127
Less: Actual and Budgeted Expenditures	342,186,038	320,993,299	286,692,255	391,980,732	408,629,124
<b>Ending Fund Balance</b>	<b>51,048,431</b>	<b>55,216,842</b>	<b>64,576,787</b>	<b>53,653,898</b>	<b>58,370,790</b>
Continuing Appropriations	46,958,358	41,501,931	46,891,245	41,501,931	46,891,245
Operating Reserve					851,429
Paving Reserve					3,181,637
<b>Total Reserves</b>	<b>46,958,358</b>	<b>41,501,931</b>	<b>46,891,245</b>	<b>41,501,931</b>	<b>50,924,311</b>
<b>Ending Unreserved Fund Balance</b>	<b>4,090,073</b>	<b>13,714,911</b>	<b>17,685,542</b>	<b>12,151,967</b>	<b>7,446,479</b>

# Seattle Department of Transportation

## Capital Improvement Program Highlights

The Seattle Department of Transportation (SDOT) maintains, upgrades, and monitors the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. SDOT's Capital Improvement Program (CIP) outlines the department's plan for repairing, improving, and adding to this extensive infrastructure. SDOT finances its CIP with a variety of revenue sources, including the City's General Fund, Cumulative Reserve Subfund Unrestricted Funds, Real Estate Excise Taxes, state and federal grants, partnerships with private organizations and other public agencies, and bond proceeds.

The 2014-2019 Adopted CIP includes key infrastructure investments, previously detailed in this chapter, to improve:

- Access in and around Downtown Seattle by significantly investing in Intelligent Transportation Systems (ITS) and improving the transit network;
- Safety around schools by ensuring safe passages to schools, reducing speeds in school zones by using fixed cameras, and providing increased education about bicycle and pedestrian safety;
- Accessibility and safety of city streets, sidewalks and corridors across Seattle, including the 23<sup>rd</sup> Avenue corridor; and
- Reliability of other transit infrastructure such as signals and parking pay stations.

For more information on SDOT's full capital program, please refer to the 2014-2019 Adopted CIP.

Most capital appropriations for SDOT are directly budgeted to a Budget Control Level (BCL) within the department. These are displayed at the start of this chapter and summarized in **Table 1: Capital Improvement Budget Control Level Summary**. Consistent with RCW 35.32A.080, if any portion of these funds remains unexpended or unencumbered at the close of the fiscal year, SDOT holds that portion for the following year unless abandoned by the City Council by ordinance.

**Table 1: Capital Improvement Budget Control Level Summary**

Budget Control Level	2014 Endorsed	2014 Adopted
Major Maintenance/Replacement	\$48,914,000	\$51,170,000
Major Projects	\$195,969,000	\$171,917,003
Mobility Capital	\$19,232,000	\$54,509,439
<b>Total Capital Improvement Program</b>	<b>\$264,115,000</b>	<b>\$277,596,442</b>

While the City appropriates most revenue sources for SDOT's capital projects directly to the Transportation Operating Fund (TOF), funding from the following funds require separate transfer authority to the TOF: Limited Tax General Obligation Bond (LTGO) proceeds; the Cumulative Reserve Subfund (CRS); the Central Waterfront Improvement Fund; and the School Zone Fixed Automated Camera (SZFAC) Fund. A summary of this information is presented in Tables 2 through 5 on the following pages.

**Table 2: SDOT Bond Appropriations in CIP** provides an informational display of LTGO bond proceed transfers to the TOF and the projects to which these proceeds will be allocated. Authority to transfer these funds to the TOF is provided by the various LTGO bond ordinances or other legislation.

The Cumulative Reserve Subfund section of the Adopted Budget presents appropriations authorized for specific programs; however, they have been summarized in this section in **Table 3: Cumulative Reserve Subfund Program Funding to SDOT**. Appropriations from the CRS include debt service for CRS and Real Estate Excise Tax debt as well

# Seattle Department of Transportation

as CRS-Unrestricted funds, which are backed by a transfer for the King County Proposition 2 Trail and Open Space Levy.

**Table 4: Central Waterfront Improvement Fund Appropriation** displays appropriations from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Waterfront Improvement Program to support costs associated with the design and construction of the Waterfront Improvement Project and city administration of the program, which may be eligible for financing by a future Local Improvement District (LID). This funding is revenue-backed by a cash-pool interfund loan until such time that the LID is formed in 2014. Additional details of this fund are located in the Central Waterfront Improvement Fund section of the 2014 Adopted Budget.

**Table 5: School Zone Fixed Automated Camera Fund Appropriation** displays the appropriation from the School Zone Fixed Automated Camera Fund to the Transportation Operating Fund for support of the Pedestrian Master Plan – School Safety capital program and operation and maintenance costs associated with the school safety program. Funding supports costs associated with design and construction of school safety infrastructure projects; school zone camera installation; school zone warning beacon maintenance; and school safety program education, outreach, and administration. Additional details of this fund are located in the School Zone Fixed Automated Camera Fund section of the 2014 Adopted Budget.

**Table 2: SDOT Bond Appropriations in CIP**

	2014 Endorsed	2014 Adopted
<b>Bridge Rehabilitation and Replacement: TC366850</b>		
2014 Multipurpose LTGO Bond	1,235,577	0
<b>Bridge Seismic Retrofit Phase II: TC365810</b>		
2014 Multipurpose LTGO Bond	2,518,199	0
<b>Elliott Bay Seawall Project: TC367320</b>		
Seawall Levy UTGO Bond	75,000,000	75,000,000
<b>Linden Avenue N Complete Streets: TC366930</b>		
2014 Multipurpose LTGO Bond	1,250,000	0
<b>Mercer Corridor Project West Phase: TC367110</b>		
2014 Multipurpose LTGO Bond	0	8,378,000
<b>South Park Bridge: TC365780</b>		
2014 Multipurpose LTGO Bond	5,000,000	15,000,000
<b>Waterfront Improvement Program: TC367330</b>		
2014 Multipurpose LTGO Bond	5,000,000	5,000,000
Seawall Levy UTGO Bond	3,000,000	3,000,000
<b>Total Bond Proceeds</b>	<b>\$93,003,776</b>	<b>\$106,378,000</b>

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Table 3: Cumulative Reserve Subfund Program Funding to SDOT

Program/Project	Project ID	Sub-Account	2014 Endorsed	2014 Adopted
<b>Bridges &amp; Structures (19001A)</b>			<b>\$2,674,000</b>	<b>2,674,000</b>
Bridge Painting Program	TC324900	REET II	2,135,000	2,135,000
Hazard Mitigation Program - Areaways	TC365480	REET II	327,000	327,000
Retaining Wall Repair and Restoration	TC365890	REET II	212,000	212,000
<b>Corridor &amp; Intersection Improvements (19003A)</b>			<b>\$0</b>	<b>2,550,000</b>
23rd Avenue Corridor Improvements	TC367420	REET II	0	2,400,000
New Traffic Signals	TC323610	REET II	0	150,000
<b>Debt Service (18002D)</b>			<b>\$505,000</b>	<b>\$505,000</b>
Trails - Debt Service	TG356590	CRS-U	505,000	505,000
<b>Debt Service (18002D)</b>			<b>\$1,362,000</b>	<b>\$1,362,000</b>
Alaskan Way Viaduct & Seawall - Debt Svc	TC320060	REET II	1,252,000	1,252,000
Fremont Bridge Approaches - Debt Svc	TC320060	REET II	110,000	110,000
<b>Freight Mobility (19003B)</b>			<b>\$235,000</b>	<b>\$1,960,000</b>
Freight Spot Improvement Program	TC365850	REET II	235,000	235,000
Next Generation Intelligent Transportation Systems (ITS)	TC367430	REET II	0	1,625,000
Railroad Crossing Signal Improvements	TC367090	CRS-SV	0	100,000
<b>Landslide Mitigation (19001B)</b>			<b>\$200,000</b>	<b>\$200,000</b>
Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	REET II	200,000	200,000
<b>Neighborhood Enhancements (19003D)</b>			<b>\$0</b>	<b>\$2,392,000</b>
Fauntleroy Way SW Green Boulevard	TC367200	REET I	0	71,000
Fauntleroy Way SW Green Boulevard	TC367200	REET II	0	1,229,000
Neighborhood Traffic Control Program	TC323250	REET II	0	298,000
NSF/CRS Neighborhood Program	TC365770	REET II	0	794,000
<b>Roads (19001C)</b>			<b>\$6,190,000</b>	<b>\$8,940,000</b>
Arterial Major Maintenance	TC365940	REET I	500,000	500,000
Arterial Major Maintenance	TC365940	REET II	3,540,000	5,140,000
Non-Arterial Asphalt Street Resurfacing	TC323920	REET I	1,000,000	1,000,000
Non-Arterial Asphalt Street Resurfacing	TC323920	REET II	650,000	1,150,000
Non-Arterial Concrete Rehabilitation	TC323160	REET II	500,000	1,150,000
<b>Trails and Bike Paths (19001E)</b>			<b>\$0</b>	<b>\$400,000</b>
Bike Master Plan Implementation	TC366760	REET I	0	400,000
<b>Sidewalks &amp; Pedestrian Facilities (19003F)</b>			<b>\$85,000</b>	<b>\$5,683,000</b>
ADA Improvements — SDOT	TC367500	REET II	0	45,000
Pedestrian Master Plan - School Safety	TC367170	REET II	36,000	36,000
Pedestrian Master Plan Implementation	TC367150	REET II	49,000	5,602,000
<b>Transit &amp; HOV (19003G)</b>			<b>\$2,850,000</b>	<b>\$2,850,000</b>
Broadway Streetcar Extension	TC367240	CRS-U	350,000	350,000
Eastlake Corridor Transit and Street Improvements	TC367380	CRS-U	650,000	650,000

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Program/Project	Project ID	Sub-Account	2014 Endorsed	2014 Adopted
Eastlake Corridor Transit and Street Improvements	TC367380	REET II	350,000	350,000
Center City Streetcar Connector	TC367210	CRS-U	1,500,000	1,500,000
<b>Total CRS Funding to Transportation</b>			<b>\$14,101,000</b>	<b>\$29,516,000</b>

**Table 4: Central Waterfront Improvement Fund Appropriation**

The purpose of the Central Waterfront Improvement Fund Support to Transportation Budget Control Level is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Waterfront Improvement Program.

Expenditures	2014 Endorsed	2014 Adopted
Central Waterfront Improvement Fund Support to Transportation BCL	\$0	\$15,500,000

**Table 5: School Zone Fixed Automated Camera Fund Appropriation**

The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.

Expenditures	2014 Endorsed	2014 Adopted
School Zone Fixed Automated Cameras Fund Support to Transportation BCL	\$0	\$ 7,088,500