

# Seattle Department of Transportation

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<http://www.seattle.gov/transportation/>

## 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 \$19.8 billion, including:

- 1,547 lane-miles of arterial streets;
- 2,407 lane-miles of non-arterial streets;
- 117 bridges;
- 509 stairways;
- 581 retaining walls;
- 22 miles of seawalls;
- 158 traffic cameras;
- 1,071 signalized intersections;
- 338 miles of on-street bicycle facilities;
- 41,000 street trees;
- 2,018 pay station locations;
- 29,073 curb ramps;
- more than 180,000 signs; and
- 110 acres of SDOT managed landscape areas.

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, which includes operating the City's movable bridges and traffic signals, cleaning streets, repairing potholes, issuing permits, maintaining trees, and planning and engineering transportation. 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.

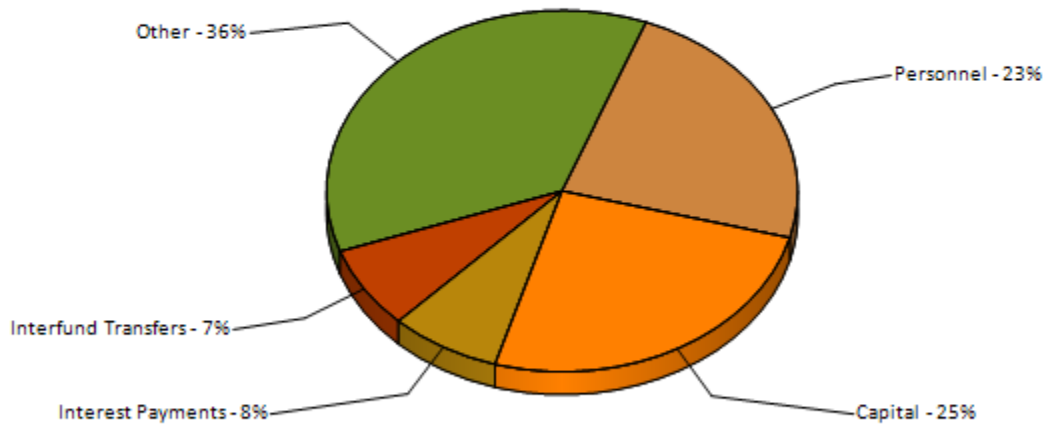
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## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$39,660,716	\$44,308,048	\$46,058,162	\$44,445,394
Other Funding - Operating	\$382,771,896	\$446,726,658	\$394,585,356	\$516,683,517
<b>Total Operations</b>	<b>\$422,432,612</b>	<b>\$491,034,706</b>	<b>\$440,643,518</b>	<b>\$561,128,911</b>
<b>Total Appropriations</b>	<b>\$422,432,612</b>	<b>\$491,034,706</b>	<b>\$440,643,518</b>	<b>\$561,128,911</b>
Full-time Equivalent Total*	794.00	844.00	883.50	883.50

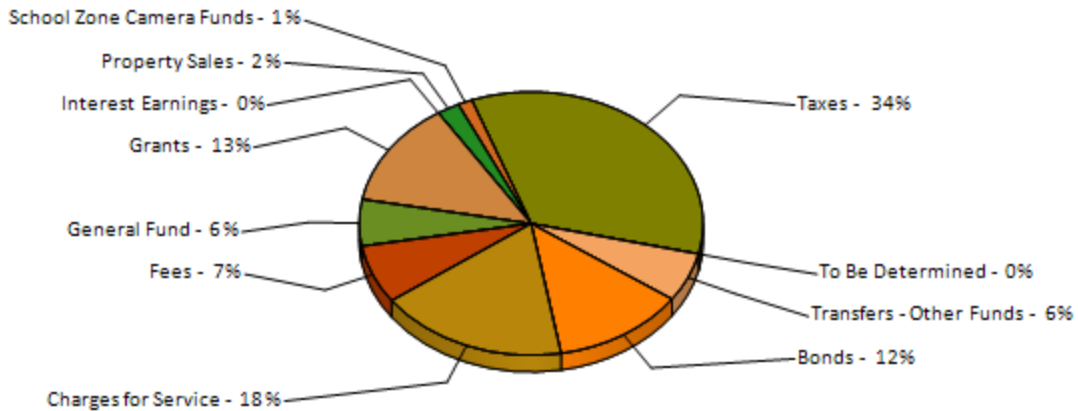
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2017 Proposed Budget - Expenditure by Category



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## 2017 Proposed Budget - Revenue by Category



## Budget Overview

The City of Seattle is one of the fastest growing large cities in America. While this growth provides great opportunities for economic development, it also places significant pressure on the transportation system managed and maintained by the Seattle Department of Transportation (SDOT). Within this context of growth and increasing density, the 2017-2018 Proposed Budget supports investments that enhance environments for walking, biking, riding transit, driving, and moving freight based on geographic equity and community need. The proposed budget also dedicates resources to strategic planning and to the management of existing and new assets. These resources will be used to further integrate SDOT's master plans, establish a fully connected and integrated rail system, and implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure. The proposed budget also makes investments in the effective management of the City's right of way such as smart technology and traffic incident management. SDOT prioritizes all investments based on safety, need, regulatory requirements and policies established by the Mayor and the City Council.

### Strategic Planning and Management of Existing and New Assets

The 2017-2018 Proposed Budget makes investments in strategic planning as well as the management of existing and new assets, including improving business practices and keeping the City in compliance with regulatory planning requirements. In addition to major capital projects and basic maintenance, the proposed budget funds provisions that maintain accessibility in the midst of significant downtown construction, including:

- advancing Move Seattle projects through accelerating several initiatives such as building new sidewalks and constructing the South Lander Street grade separation crossing;
- increasing the total annualized number of bus service hours by 39,500 for an additional cost of \$2.9

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million;

- providing bond funding for the required \$45 million local match to the proposed \$75 million federal Small Starts grant for the Center City Connector Streetcar; and
- providing funding in 2017 to enable City staff to do early work on the environmental assessment and design phases of the Sound Transit 3 projects, thereby enabling Sound Transit to accelerate the delivery of transit improvements in Seattle if the measure is successful.

## Enhanced Effective Management of the Right Of Way

The Seattle Department of Transportation manages the City's rights of way. As part of this stewardship the department equitably oversees, activates and regulates activities impacting safety, mobility and the environment in Seattle's right-of-way space. The 2017-2018 budget provisions would:

- fund improving traffic incident management through increasing staffing to respond to emergencies and quickly clear the roadway, and for the purchase of an advanced traffic management system to consolidate information from traffic systems and make the information available to travelers, traffic control systems, and traffic planners to optimize mobility and safety; and
- update the City's parking program by increasing on-street vanpool rates for greater parity with carpool rates; expanding warranty protection for parking pay stations; and providing for the installation of fewer pay stations per block in accord with current industry standards.

## Stronger Neighborhood and Community Engagement

The 2017-2018 Proposed Budget makes a variety of investments that aim at increasing neighborhood and community engagement around significant capital projects, including:

- reducing community impacts resulting from the 23rd Avenue Corridor Project by funding construction site clean-up, providing a storage yard, improving pedestrian detours, and opening the South Jackson Street to East Cherry Street segment earlier than previously planned; and
- creating and activating space for arts and cultural programming in King Street Station as well as providing office space for the City's Office of Arts and Culture staff.

## More Strategic SDOT Information Technology Systems

The proposed budget funds a number of technology improvements that will strengthen the department's ability to track, manage, analyze, strategically prioritize, financially leverage, and report on the SDOT project portfolio to decision-makers and stakeholders. In addition, the budget invests in data analytics tools that promote transparency, development of data-driven guidelines and identification and implementation of best practices. Funding is provided for a new tool that will give crews the ability to access work-order information remotely. Furthermore, the proposed budget supports effective project coordination through expanding the capacity of the Office of Project Coordination to work with its partners and minimize inconvenience to those who rely on the right of way.

## New Transportation Revenues

The 2017-2018 Proposed Budget uses several funding sources and increased revenues to support transportation infrastructure. Sources include federal, state and local grants; bonds; Move Seattle property levy proceeds; Metro Proposition 1 vehicle license fees and sales tax proceeds; commercial parking tax; vehicle license fees; fees for service; real estate excise taxes; street vacations; gas tax; property sale proceeds; revenue from school zone camera and red light camera infractions; and an annual allocation from the City's General Fund.

A significant source of funding for the proposed transportation budget is the Move Seattle property tax levy that was approved by voters in 2015. This nine-year, \$930 million levy is replacing the \$365 million Bridging the Gap levy that was approved by voters in 2006 and that expired in 2015. The Move Seattle levy provides \$10.7 million

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in 2017 and almost \$11 million in 2018 for the transportation operating budget. In addition, the levy supports the transportation capital program funding \$75 million in 2017 and \$110 million in 2018. A detailed funding breakdown is in the "Move Seattle 2017-2018 Proposed Budget" table below.

## Move Seattle 2017-2018 Proposed Budget

	2017 Proposed	2018 Proposed
<b>Revenues</b>	<b>96,983,601</b>	<b>99,008,620</b>
<b>Expenditures</b>	<b>85,846,353</b>	<b>121,358,679</b>
<b>Operations &amp; Maintenance</b>		
Bridge/Structure Maintenance	2,594,880	2,646,777
Corridor Projects Development	943,500	962,370
Curb and Pavement Marking	443,700	452,574
NSF/CRF Project and Program Management	228,582	233,154
Sign Maintenance	459,000	468,180
Signal Maintenance	428,400	436,968
Stairway & Structure Maintenance	484,500	494,190
Traffic Management Center	1,142,400	1,165,248
Traffic Signal Operations	1,326,000	1,352,520
Traffic Spot Improvements	596,700	608,634
Urban Forestry-Arborist Services	943,500	962,370
Urban Forestry-GF	1,147,500	1,170,450
<b>Operations &amp; Maintenance Subtotal</b>	<b>10,738,662</b>	<b>10,953,435</b>
<b>Capital Improvement Program</b>		
23rd Avenue Corridor Improvements	0	6,700,000
Arterial Asphalt & Concrete Program	25,314,970	18,391,500
Arterial Major Maintenance	1,500,000	1,500,000
Bike Master Plan Implementation	7,965,000	7,980,300
Bridge Rehabilitation and Replacement	4,465,000	19,835,000
Bridge Rehabilitation and Replacement Phase II	700,669	794,880
Bridge Seismic - Phase III	2,000,000	4,000,000
BRT Concepts Design	500,000	500,000
Burke-Gilman Trail Extension	0	2,000,000
Collision Evaluation Program	50,000	52,000
Delridge Multimodal Corridor	500,000	1,000,000
Fauntleroy Way SW Boulevard	700,000	7,600,000
Freight Spot Improvement Program	1,500,000	1,500,000
Madison Street Bus Rapid Transit	2,200,000	3,800,000
Neighborhood Large Projects	25,000	5,550,000
New Traffic Signals	277,022	284,936
Next Generation Intelligent Transportation Systems (ITS)	2,200,000	2,200,000
Northgate Bridge and Cycle Track	1,509,721	678,665

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	<b>2017</b>	<b>2018</b>
	<b>Proposed</b>	<b>Proposed</b>
Pedestrian Master Plan - New Sidewalks	9,000,000	4,000,000
Pedestrian Master Plan - School Safety	800,000	800,000
Pedestrian Master Plan Implementation	4,710,153	4,450,000
Rainier/Jackson Multimodal Corridor	400,000	2,300,000
Route 48 South Electrification	0	187,298
S Lander St. Grade Separation	0	3,500,000
Sidewalk Safety Repair	1,530,000	1,560,600
Signal Major Maintenance	960,156	966,986
SPU Drainage Partnership - Broadview Pedestrian Improvements	500,000	2,000,000
SPU Drainage Partnership - South Park	500,000	2,000,000
Transit Corridor Improvements	2,900,000	1,873,079
Vision Zero	2,400,000	2,400,000
<b>Capital Improvement Subtotal</b>	<b>75,107,691</b>	<b>110,405,244</b>

The gas tax revenues are increasing in 2017-2018 due to state legislative changes. Commercial parking tax revenues have been adjusted upward to reflect growth and these revenues are leveraged to back bond financing of both seawall/waterfront program items and general transportation needs including the Center City Connector Streetcar. Continued investments of Real Estate Excise Tax (REET) support SDOT's Capital Improvement Program (CIP), allowing for increased funding in 2017 and 2018 for infrastructure maintenance, preservation and expansion primarily focused on the Central Waterfront and general transportation projects.

The proposed budget provides SDOT with \$46 million in General Funds and \$394.6 million from other funding sources in 2017 and \$44.4 million in General Funds and \$516.7 million from other funding sources in 2018.

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## Performance Measures Budget Book Pilot

The Seattle Department of Transportation (SDOT) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and is not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed Executive Summary of this book.

As part of this project, SDOT worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the 2017-18 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as applicable.

The following tables present information gathered during the initial pilot phase, and are subject to further refinement as this pilot is developed.

### **Taking Care of What We Have**

Provide timely and efficient repair of potholes

*2017-2018 Proposed Budget: \$2.31M (2017), \$2.38M (2018)*

**Program Summary:** Potholes are perhaps one of the most visible reminders of the health of a city's major streets and local roadways. It is important to fix potholes in a timely manner to maximize rider safety and comfort while also minimizing damage to vehicles and the existing road surface.

Potholes occur when street pavement cracks and breaks because of water or traffic. Over time, the water can cause the material under the pavement to erode, causing the pavement to sink down and break. During the winter, the water under the pavement can freeze and expand, and then thaw and contract. This freeze/thaw cycle can cause the pavement to crack so that it deteriorates quickly under the weight of traffic, and then streets can seem to break out in potholes overnight.

**Past Performance:** Although repairing 80% of reported potholes within three business days of notification is a very aggressive goal for a big city transportation department, SDOT routinely achieves this target. In fact, SDOT has met or exceeded this goal in 50 of the last 54 months on record and often exceeds 90% of potholes repaired within three days of notification.

**2017-18 Goal Statement:** Repair 80% of reported potholes within 3 business days.

**Expected Result:** In 2017-2018, SDOT expects to continue to consistently meet or exceed the existing performance measure of repairing 80% or more of potholes repaired within 3 business days of notification.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
% avg. of potholes repaired within 3 business days	86%	95%	90%	90%	90%
Total number of potholes repaired	15,582	17,651	17,500	17,500	17,500
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Total Program Cost	\$2,409,624	\$2,220,236	\$2,229,901	\$2,310,230	\$2,379,537
Staff Program Hours	20,194	17,651	18,000	18,500	19,000

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## Providing More Transit Choices

Increase transit access

2017-2018 Proposed Budget: \$41.89M (2017), \$44.87M (2018)

**Program summary:** Seattle is one of the fastest growing large cities in the US, but as a mature urban community there is little room to expand city streets. The most effective way to move more people within the same space without increasing roadway congestion is to invest in transit. Transit vehicles provide mobility for more people per vehicle and use roadway space more efficiently. Bus transit is the workhorse of most transit systems, providing flexible route connections for areas with variable travel needs and linking less-urban areas with high-capacity transit services.

**Past Performance:** Over the last several years, the City purchased additional transit service hours beyond King County Metro’s base programming to increase frequency of Metro’s service on key City bus routes. Seattle’s successful 2014 transit funding ballot measure provides funding for additional bus service which restored some service Metro had previously cut and purchases additional new service that allows bus transit to grow in Seattle. Seattle’s initial investment in 2015 and early 2016 added approximately 265,000 annual service hours to Seattle routes. Of those hours invested, about 73,000 (28%) were added during the peak period to improve service quality for riders, addressing overcrowding and reliability needs. Approximately 192,000 (72%) annual service hours were invested in Seattle routes in late 2015 and early 2016 to improve off-peak service frequency, span, and service needs. In part because of these investments, the percent of households within a 10-minute walk to high frequency transit more than doubled from 25% in 2015 to 51% in 2016.

As a result of the City’s investment in service quality, Seattle has seen a dramatic increase in customers’ satisfaction with transit. The 2016 Customer Satisfaction Survey includes the following findings: 47% of respondents feel that getting around Seattle via public transit has gotten better over the past few years. This is a 29% increase from when this question was asked in 2014. In 2016, 26% of respondents feel that getting around their neighborhood via public transit has gotten better over the past few years. This is a 16% increase from 2014.

**2017-18 Goal Statement:** Increase the percent of households within a 10 minute (or ½ mile) walk to high frequency transit service. High frequency transit is transit that runs at a 5-12 minute frequency.

**Expected Result:** In 2017-2018, Seattle will finish the service investment ramp up through the Seattle Transportation Benefit District. As service is added and reinvested in the transit system during these years, additional households will have access to frequent service, which is estimated to reach 53% of households by 2018.

	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Estimated</b>	<b>2018 Estimated</b>
% households within a 10 minute walk to high frequency service	25%	51%	53%	53%
	<b>2015 Actuals</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Total Program Cost (Seattle)	\$12.4M	\$36.9M	\$41.89M	\$44.87M
Service hours invested in Seattle routes* (by Seattle)	141,000	265,000	335,387	343,784
Service hours invested in Seattle routes (by Metro)	1,709,000	1,709,000	1,709,000	1,709,000

\*Seattle Routes hours do not include Regional Partnership hours or Downtown Circulator service.



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## Repaving Seattle's Key Arterial Streets

Move Seattle Levy: Pavement condition

2017-18 Proposed Budget: \$25.3M (2017), \$18.4M (2018)

**Program Summary:** SDOT's goal is to understand and plan for the changes of tomorrow, while delivering great service today. SDOT is improving its use of data to drive decisions, especially as it relates to street maintenance and repair.

Traveler-miles represent the current number of people in cars, trucks, and buses that travel on Seattle's streets. The aggregate number of miles traveled by these people is approximately 10 billion traveler-miles per year. Over the course of the nine-year Move Seattle levy, the City will increase the amount of traveler-miles of pavement listed in "fair" to "better" condition.

**Past Performance:** No data exists for 2015 because the Move Seattle Levy began in 2016.

**2017-18 Goal Statement:** Increase "traveler miles" on pavement on arterial streets in fair or better condition due to the Move Seattle Levy.

**Expected Results:** The Move Seattle levy will provide \$250 million in funding for paving projects from 2016 through 2024. Current analysis estimates that delivery of this 9-year paving plan will increase the % of traveler miles on pavement on arterial streets in fair or better condition by 11% by 2025.

Initial paving projects projected for fiscal year 2016 include the following:

1. Mill/overlay on Renton Ave. S. between S. 112th St. and 51st Ave. S.,
2. Mill/overlay on Meridian Ave. N. from N. 103rd St. to N. 112th St.,
3. Mill/overlay on S. Spokane St. from Klickitat to E. Marginal Way S., and
4. Mill/Overlay on Greenwood Ave. N. from N. 112th St. to N. 145th St.

	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Estimated</b>	<b>2017 Estimated</b>	<b>2018 Estimated</b>
% increase in traveler miles on pavement in fair or better condition due to the Move Seattle levy	N/A	N/A	1%	2%	3%
	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Revised</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Total Paving Program Cost*	\$13,724,221	\$5,750,637	\$37.2M**	\$25.3M**	\$18.4M**

\*Total Paving Program Cost includes funding such as: LTGO Bonds, Commercial Parking Tax, Employee Head Tax, REET I and II, FHWA grant funds, gas tax, general fund, Move Seattle levy (begins 2016), and vehicle license fees.

\*\*2017 Proposed CIP

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## Improving the Environment by Prompt Sweeping of Seattle's Streets

Reduce polluted runoff from roads through comprehensive street sweeping  
 2017-18 Proposed Budget: \$1.7M (2017), \$1.8M (2018)

**Program Summary:** Street sweeping protects the environment, public health, safety, and property by keeping harmful pollutants from reaching waterways and keeping storm drains clear to reduce flooding. Every day pollutants from vehicles, leaves and grass clippings, and trash build up on busy city streets. Metals from automobile wear (copper from brake pads, zinc from tires, nickel and chromium from engines) may be toxic to aquatic life. Organic compounds from automotive exhaust (poly-aromatic hydrocarbons (PAHs)), may be cancer-causing. Tree detritus (leaves and needles) stimulate algae growth and deplete oxygen in water, harming fish, and other aquatic life.

Approximately 75% of the arterials swept drain to waterways with the remaining draining to the sewage treatment plant. In 2015, to meet their Clean Water Act requirements, Seattle proposed prioritizing some stormwater quality projects over low priority Combined Sewer Overflow projects to mitigate stormwater impacts to waterways. Expanding the street sweeping program was selected as one of three projects.

**Past Performance:** By the end of 2015, the partnership between Seattle Public Utilities (SPU) and the Seattle Department of Transportation (SDOT) had completed its fifth consecutive year of street sweeping. Based on data collected by the sweeping program, street sweeping unit costs have proven to be 5 to 10 times less than typical unit costs for treatment technologies applicable to streets and 4 times less than average regional-scale treatment facility unit cost. In terms of water quality, SPU's four regional treatment facilities are expected to remove approximately 100 tons by 2020 when all plants are online. In 2015, the partnership met their 2015 goal with 136 tons of pollutants removed.

**2017-18 Goal Statement:** Remove 140 tons of pollutants from Seattle's roads.

**Expected Result:** In 2016, the Partnership plans to double the annual broom-miles swept, from 10,000 to 20,000 by extending the sweeping season, the arterials served, and frequency of sweeping. In 2017-2018 the partnership expects to see a continued emphasis on street sweeping for water quality as the cost effectiveness of sweeping for pollutant removal becomes even more broadly known.

	2013 Actuals	2014 Actuals	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of tons of pollutants removed from Seattle's roads by SPU/SDOT street sweeping	99	131	136	140	140	140
Miles swept	10,300	10,720	11,120	20,000	20,000	20,000
Pickup rate (pollutant pounds per mile swept)**	19	24	24	14	14	14
	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted*	2017 Proposed*	2018 Proposed*
Total Program Cost (includes water quality and flooding)	\$684,000	\$751,900	\$911,000	\$1,683,000	\$1,725,500	\$1,769,100
Staff Program Hours (street sweeping)	3,330	3,530	4,010	6,650	6,650	6,650

\*Adopted and Proposed budget numbers reference the Memorandum of Agreement between SPU and SDOT for sweeping Seattle's streets.

\*\*2016 through 2018 estimated pollutant load removed assumes a conservative 14 pounds picked up per mile swept to account for reductions in pickup rate from increased sweeping frequency, natural variations, and potential climate change impacts. The average pickup rate for 2016 through June is 23 pounds per swept mile.

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## Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 491,034,706</b>	<b>844.00</b>	<b>\$ 491,034,706</b>	<b>844.00</b>
<b>Baseline Changes</b>				
Adjustment for One-Time Adds or Reductions	-\$ 1,037,500	0.00	-\$ 1,037,500	0.00
Align CIP with 2017 CIP Plan	-\$ 36,394,551	0.00	\$ 92,615,188	0.00
Citywide Adjustments for Standard Cost Changes	\$ 11,387,874	0.00	\$ 17,502,438	0.00
Adjustment for Information Technology Changes	-\$ 4,586,945	-24.00	-\$ 4,586,945	-24.00
<b>Proposed Changes</b>				
Construct the Center City Streetcar Connector	\$ 7,485,419	0.00	\$ 93,008,437	0.00
Advance Move Seattle Projects	\$ 29,054,370	0.00	\$ 72,100,104	0.00
Improve Traffic Incident Management	\$ 1,922,500	7.00	\$ 1,253,500	7.00
Update the City's Parking Program	\$ 604,668	0.00	\$ 768,068	0.00
Demand-Driven Changes to Paid Parking	\$ 101,855	0.00	\$ 122,000	0.00
Purchase Transit Service	\$ 2,567,617	0.00	\$ 2,491,071	0.00
Reduce Community Impacts Resulting from the 23rd Avenue Corridor Project	\$ 1,600,000	0.00	\$ 0	0.00
Create Space for Arts and Cultural Programming in King Street Station	\$ 1,870,000	0.00	\$ 140,000	0.00
Engage Sound Transit in ST3 Planning	\$ 1,000,000	0.00	\$ 0	0.00
Add Staffing to Advance Key Projects	\$ 0	13.00	\$ 0	13.00
Fund New Portfolio Management System	\$ 2,163,503	0.00	\$ 363,790	0.00
Improve SDOT's IT Infrastructure Processes and Capacity	\$ 2,179,049	-1.00	\$ 652,412	-1.00
Support Project Coordination Efforts	\$ 298,175	1.00	\$ 305,629	1.00
Funding Shifts to Save General Fund Resources	-\$ 285,000	0.00	-\$ 285,000	0.00
Begin Repayments on South Lake Union Streetcar Loan	\$ 300,000	0.00	\$ 300,000	0.00
Debt Service Update	-\$ 2,030,252	0.00	-\$ 886,196	0.00
Citywide Summit Re-Implementation Project	\$ 2,080,429	0.00	\$ 1,171,334	0.00
<b>Proposed Technical Changes</b>				
Adjust Budget for Mid-Year Budget Changes	\$ 670,000	36.50	\$ 170,000	36.50
CIP Technical Adjustment	-\$ 75,924,536	0.00	-\$ 210,262,839	0.00
Adjust Budget for Reimbursable Work SDOT Performs	\$ 4,409,253	0.00	\$ 4,409,253	0.00

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Adjust Revenue Source for Elliott Bay Seawall Project	\$ 0	0.00	\$ 0	0.00
Align FTEs with SDHR	\$ 0	7.00	\$ 0	7.00
Align FTEs to Proper BCL and Program	\$ 0	0.00	\$ 0	0.00
Citywide Cost Adjustment	\$ 172,884	0.00	-\$ 220,539	0.00
<b>Total Incremental Changes</b>	<b>-\$ 50,391,188</b>	<b>39.50</b>	<b>\$ 70,094,205</b>	<b>39.50</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 440,643,518</b>	<b>883.50</b>	<b>\$ 561,128,911</b>	<b>883.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for One-Time Adds or Reductions - (\$1,037,500)**

This item includes budget reductions for one-time additions that were included in the 2016 Adopted Budget. These reductions include: \$250,000 for the Spokane Street Swing Bridge; \$100,000 for a corridor feasibility study for the West Seattle Bridge; \$20,000 for a study about off-street shared parking; a \$433,000 one-time use of Street Use fees instead of General Fund for the Street Vacation program; a \$479,750 one-time use of Commercial Parking Tax instead of General Fund for debt service on the Alaskan Way Viaduct & Seawall project; and \$667,500 for items associated with Street Use division staffing increases.

#### **Align CIP with 2017 CIP Plan - (\$36,394,551)**

This adjustment aligns the budget with the 2017 amounts in the 2016-2021 Adopted CIP.

#### **Citywide Adjustments for Standard Cost Changes - \$11,387,874**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

#### **Adjustment for Information Technology Changes - (\$4,586,945)/(24.00) FTE**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from SDOT to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to SDOT. The transfer of positions from SDOT to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

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## Proposed Changes

### **Construct the Center City Streetcar Connector - \$7,485,419**

The Center City Connector is a 1.2-mile long streetcar that will connect the South Lake Union and First Hill streetcar lines. The full system is expected to carry up to 30,000 average weekday riders. In February 2016, the project was recommended for a \$75 million grant in President Obama's 2017 budget. The City's 2017-2018 Proposed Budget provides bond funding for the required \$45 million local match. Of this amount, \$4.7 million will be issued during 2017, \$16 million will be issued during 2018, and \$24.3 million will be issued during 2019. This item also includes \$4.1 million in costs for utility work during 2017 and \$7.9 million in costs for utility work during 2018. \$68 million of "to be determined" revenues are also included; most of these revenues are anticipated to be coming from the pending Federal grant. Debt service on the 20-year bonds will be paid from Commercial Parking Tax revenues. The debt service amount in 2017 is \$213,419. In 2018, the amount is \$923,437. The project is currently at 60% design so cost estimates, including those from associated utility work, may change.

### **Advance Move Seattle Projects - \$29,054,370**

In November 2016, Seattle voters approved the Move Seattle Levy. The 9-year, \$930 million levy supports a wide range of transportation projects throughout Seattle. The 2017-2018 Proposed Budget provides funding to advance two key Move Seattle initiatives:

- Accelerate the South Lander Street Grade Separation Project - This \$142 million project will enhance mobility and safety by building a new grade-separated crossing over railroad tracks in SODO. On July 6, 2016, the U.S. Department of Transportation announced that this project will receive a \$45 million award under the Federal FASTLANE Grant Program; in addition, a \$7 million state grant was awarded to this project during 2016. As a result, the proposed budget advances Move Seattle levy funds originally planned for use in 2020-2023 so that they will be available for the South Lander Street project in 2018-2021. An additional \$5 million of Real Estate Excise Tax and \$8 million of property proceeds from the Pacific Place Garage sale are budgeted in 2017. Nonetheless, a \$27.5 million funding gap remains on this project and the City is working with partners including the Port of Seattle and Burlington Northern Santa Fe Railroad to fully fund this project. (*\$8,000,000 Pacific Place Garage proceeds, \$5,000,000 of REET II and \$4,200,000 state grant funds in 2017; \$3,500,000 Move Seattle levy funds as well as grant and partnership funds in 2018*)
- Accelerate the Installation of New Sidewalks - Although the Move Seattle levy identified funding for the installation of new sidewalks, this work is a key priority for Mayor Murray and he has accelerated the number of sidewalks that will be built in 2016 and 2017 by advancing that funding. Over the remainder of 2016 and through the end of 2017, SDOT will deliver 68 blocks of new sidewalks. This represents a significant increase over the average 13 blocks per year that were funded by the Bridging the Gap levy. Total required funding for the 2016 funding is appropriated in the 2016 Third Quarter Supplemental budget, while the remaining 2017 funding is included in the proposed budget. Total funding for 2017 (and 2018), via the "Pedestrian Master Plan - New Sidewalks" CIP, is \$11,854,000. (*Move Seattle levy funds, \$9,000,000 in 2017 and \$4,000,000 in 2018; revenue from school zone camera infractions, \$2,404,000 in 2017 and \$1,275,000 in 2018; revenue from red light camera infractions, \$450,000 in 2017 and \$425,000 in 2018*)

For additional information on the Lander and New Sidewalks items, please see the 2017-2022 Proposed Capital Improvement Program.

### **Improve Traffic Incident Management - \$1,922,500/7.00 FTE**

In March 2015, an overturned tractor trailer rendered the Alaskan Way Viaduct closed to traffic for nine hours. In response to these and other incidents, the City hired a consultant to review national best practices in Traffic Incident Management (TIM) and make recommendations for improvements in Seattle's TIMs procedures. The 2017-2018 Proposed Budget provides ongoing funding from the General Fund to provide support to implement

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these recommendations, including:

- staffing that includes laborers, supervisors, dispatchers and trucks to respond to emergencies and quickly clear the roadway;
- training for incident responders; and
- purchasing an advanced traffic management system to consolidate information from traffic systems and make the information available to travelers, traffic control systems, and traffic planners to optimize mobility and safety.

*(General Fund; \$1,922,500 in 2017; \$1,253,500 ongoing in 2018)*

## **Update the City's Parking Program - \$604,668**

The City is replacing all pay stations and replacement is scheduled to be complete in 2017. As a result, the 2017-2018 Proposed Budget includes the following budget adjustments:

- Support increased adoption of "Pay by Phone" for parking fees - Users of paid parking stations in Seattle already have the option of paying their parking fees by means of a smart-phone app linked to a credit card, and pay-by-phone transactions make up almost 13% of all parking transactions. To encourage greater adoption of this fast and convenient parking method, beginning in 2017 SDOT will absorb a 15-cent transaction fee. This item also includes funding to promote awareness of pay-by-phone parking as an option that is free of charge. SDOT will work to make pay-by-phone service responsive to the diverse language needs of the community. *(General Fund; ongoing)*
- Provide Ongoing Funding for E-Park Operations and Maintenance - This adjustment provides ongoing funding for the e-Park parking guidance system, which leads drivers to off-street parking in 16 Center City garages by displaying current availability on dynamic signs and various websites. E-Park provides the means for drivers to find parking quickly, which reduces both greenhouse-gas emissions and congestion in the right of way. This program, which represents a collaboration among SDOT, the Downtown Seattle Association, and the operators of private parking garages, had previously relied on a funding source that has been reallocated. *(\$299,000 General Fund in 2017, \$307,000 General Fund in 2018; ongoing)*
- Fund expanded warranty protection for paid parking stations - This funding supports improved warranty protection for the pay stations where Seattle drivers pay for on-street parking. The expanded coverage, paid to the manufacturer of the pay stations, will both enable SDOT to provide a higher level of service to the pay stations and normalize the costs associated with their upkeep. Although this item commits SDOT to an expense that is higher by \$207,000, it is more than offset by the savings associated with decreasing the total number of pay stations in the city (see below). *(General Fund; ongoing)*
- Reflect the lower costs associated with fewer parking pay stations - SDOT is in the process of replacing its older parking pay stations, which were installed about 10 years ago. Since that time, industry standards around the placement of these stations has changed, and as it replaces them, SDOT will gradually reduce their number by about 17% citywide (though the department commits to at least one pay station per block-face). SDOT funds the purchase of parking pay stations through bond issuance, and to the extent that its purchase costs are lower, it needs to issue fewer bonds and its debt-service payments will also be lower. This adjustment accounts for the total expense reduction of (\$433,887). *(General Fund; ongoing)*

## **Demand-Driven Changes to Paid Parking - \$101,855**

SDOT's performance-based parking program was established by Council in 2010. The program uses occupancy data to determine parking rates based on demand at various times of day, with the objective of meeting a target occupancy level of one to two paid on-street spaces available, on average, per blockface per day. This target level is consistent with SDOT's goal of optimal management of the right of way. The department conducts system-wide data collection (most recently, the 2016 Annual Paid Parking Study), and in [areas](#) that are consistently above or below the target occupancy level all day or at particular times of day, it adjusts the hourly parking rate up or down. During the fourth quarter of 2016 and the first quarter of 2017, SDOT will make 21 rate increases and 16

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rate reductions based on data collected earlier in 2016. Areas where at least one time-of-day rate will increase include Green Lake, Denny Triangle, and South Lake Union; areas where at least one time-of-day rate will decrease include Fremont, Uptown Triangle, and U District Core. Because parking demand often varies by time of day, in some areas, like Cherry Hill and 12th Avenue, at least one time-of-day-rate will increase and at least one will decrease. Parking revenues accrue to the General Fund and the revenue implications of these changes are incorporated into 2017 and 2018 General Fund forecasts.

SDOT also collects parking data in areas that are adjacent to paid-parking areas to determine whether demand supports the extension of existing paid parking. Every year SDOT surveys two to three neighborhoods on access and parking issues and these studies result in updated, neighborhood-specific Parking Management Plans, which can include new paid parking. Responsive to SDOT's 2016 Annual Paid Parking Study, in the first quarter of 2017 SDOT will install new paid spaces both in the Pike-Pine parking area east of 12th Avenue and around the perimeter of the existing South Lake Union parking area, and it will install evening paid parking in the Ballard Edge parking area. This adjustment reflects the same incremental, data-driven approach to parking management. The 2016 data-collection effort showed very high late-night occupancy levels in three areas on Capitol Hill where paid parking hours currently end at 8 p.m. SDOT proposes extending those hours until 11 p.m. due to demonstrated demand. Funding will support a comprehensive public-engagement process around this change during 2017, with the extended paid-parking hours to take effect late in the year. Funding also supports installation costs, which include signage, pay station programming, and credit-card fees. The Seattle Police Department's budget includes an adjustment that addresses enforcement of these extended hours. *(General Fund; one-time)*

## **Purchase Transit Service - \$2,567,617**

In November 2015, Seattle voters passed Seattle Transportation Benefit District (STBD) Proposition One, which funds the purchase of transit service from King County Metro, and supports access to transit access for low-income transit riders. Proposition One increased vehicle license fees by \$60 per license plate; to reduce this cost for low-income households, Proposition One also provides a \$20 vehicle license fee rebate for low-income households. The 2017-2018 Proposed Budget increases the total annualized number of bus service hours by 35,900 for an additional cost of \$2.9 million; this represents a 12% increase in service purchased by the City compared to 2016. This cost is partially offset by a reduction in the STBD's vehicle license fee rebate program. *(Seattle Transportation Benefit District revenues; ongoing)*

## **Reduce Community Impacts Resulting from the 23rd Avenue Corridor Project - \$1,600,000**

23rd Avenue is a vital multi-modal corridor linking much of south and central Seattle with Capitol Hill, the University District, and other North Seattle neighborhoods. The project reconstructs the roadway, modifies the cross section to a three-lane section, builds a parallel greenway, and continues development of Route 48 transit service electrification in the corridor. However, construction of the project is taking multiple years and is impacting businesses along the roadway. The 2017-2018 Proposed Budget provides funding to address these impacts, including construction site clean-up; providing a storage yard for materials and contractor parking; improving pedestrian detours; opening the South Jackson Street to East Cherry Street segment earlier than previously planned; resequencing and accelerating work during weekend intersection closures; and changing from a one-way traffic scenario to a two-way pattern as much as possible. *(Commercial Parking Tax; one-time)*

## **Create Space for Arts and Cultural Programming in King Street Station - \$1,870,000**

King Street Station is an historic structure owned by the City of Seattle. The Seattle Department of Transportation is responsible for operating and maintaining the building. The first floor of the station is occupied by Amtrak, but the second and third floors are currently vacant. The proposed budget seeks to activate this space for performances, exhibitions, workshops and community gatherings as well as provide office space for Arts & Culture staff.

The proposed budget provides \$1.8 million in bond financing so that the Office of Arts & Culture can renovate

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most of the vacant portions of the station, allowing them move into the station in July 2017. After Arts & Culture moves into the building, Admissions Tax revenues will be used to pay SDOT for use of the building, thereby reducing reliance on the Commercial Parking Tax for station operations costs. Arts will pay SDOT \$202,500 in rent and \$70,000 for utilities in 2017; these amounts are doubled in 2018. Debt service will be repaid by the Office of Arts & Culture's Admissions Tax receipts. (*\$1.8 million LTGO bonds one-time; utility and rent amounts are ongoing*)

## **Engage Sound Transit in ST3 Planning - \$1,000,000**

In November 2016, voters in Central Puget Sound will decide whether to approve another round of Sound Transit improvements in a measure commonly referred to as "ST3." In May 2016, the Seattle City Council passed Resolution 31668 which encourages Sound Transit to accelerate the project delivery schedule and provide ST3 transit service to voters as quickly as possible. The proposed budget provides funds to enable City staff to do early work on the environmental assessment and design phases of the ST3 projects, thereby enabling Sound Transit to accelerate the delivery of transit improvements in Seattle. (*\$750,000 General Fund/\$250,000 reimbursable one-time*)

## **Add Staffing to Advance Key Projects/13.00 FTE**

The 2017-2018 Proposed Budget includes the following staffing additions to advance important projects:

- Increase Oversight and Support for Freight Improvements - Freight movement is critical to keeping Seattle's economy strong. The proposed budget adds one Civil Engineer to oversee and support both truck and rail freight mobility improvements, including those funded from the Move Seattle levy in the Freight Spot Improvements project. The engineer will support the Freight Master Plan and will work to ensure that rail crossings are compliant with federal and state regulations, develop signing and striping improvements, and verify bridge clearances on Major Truck Streets. This position is funded from the Move Seattle levy and requires no additional spending authority. (*1 FTE; ongoing*)
- Add Staffing to Support Move Seattle Projects - The proposed budget provides additional staffing to support Move Seattle projects as well as other projects funded within SDOT's budget. One concrete crew is added to support ADA accessibility, transit corridor improvements, sidewalk repair and other projects. In addition, a civil engineering specialist position is added to evaluate general traffic operational concerns and to guide elements of installation improvements such as the location of signs and pavement markings. (*12 FTEs; ongoing*)

## **Fund New Portfolio Management System - \$2,163,503**

The Move Seattle levy provided funding for SDOT to develop and plan a large number of capital projects. In the course of this work SDOT came to recognize that its current tools were insufficient to track, manage, analyze, strategically prioritize, financially leverage and report on its project portfolio to decision-makers and stakeholders. In 2016 SDOT worked with Seattle IT to conduct a comprehensive needs analysis and to develop a business case and requirements for a portfolio management system. This funding will allow the department to procure, test and implement that new system. (*\$540,876 General Fund/\$1,622,627 Other; one-time in 2017; also \$90,948 General Fund/\$272,842 Other ongoing in 2018*)

## **Improve SDOT's IT Infrastructure Processes and Capacity - \$2,179,049/(1.00) FTE**

The 2017-2018 Proposed Budget also provides support for SDOT-specific IT initiatives to improve processes and increase capacity as follows:

- Fund Effective Right-of-Way Project Coordination - SDOT created the Project Coordination Office in 2015



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to protect the condition and integrity of public assets, reduce construction-related impacts to the traveling public, and improve the cost-effectiveness of public investment projects and private infrastructure projects taking place in, or affecting, the right of way. To do this work the Office must have advance knowledge of new projects and the ability to track and coordinate them. The software it currently uses was built in 2008, before the Office was founded and its mandate developed, and it does not support the visual display of data around current projects, so it is of limited utility to other agencies and companies. This funding provides for the implementation of a new, integrated software tool that will expand the capacity of the Office to work with its partners and serve the public. (*Street use fees; \$1,287,352 one-time; \$304,311 ongoing*)

- Fund Support of Remote Access to Work Order Data - In 2010, SDOT implemented the Hansen 8 Work Management system to track and manage the work that its crews do throughout the city. This item will build on that foundation by giving crews the ability to access work-order information remotely. SDOT anticipates that the result of this process enhancement will be a reduction in the number of trips per day per work crew and a reduction in administrative workload for crew chiefs, which will enable them to focus on management and audit functions. (*\$189,185 General Fund/\$567,585 Other one-time; \$87,025 General Fund/\$261,076/Other ongoing*)
- Fund Development of Data Analytics Tools - In 2015 and 2016 SDOT transitioned from one internal-reporting platform to another, enabling it to share licensing costs with other departments that use the same platform. As part of that project, the department recognized an opportunity significantly to increase its capacity to analyze and manipulate data for more informed decision-making, and to make that ability broadly available to staff, by means of the consultant-led development of new data-analytics tools. Use of these tools will help SDOT to be more transparent in terms of resource deployment and work management and to develop guidelines and best practices that are based on data. (*\$33,732 General Fund/\$101,195 Other; one-time*)
- Transfer 1.0 FTE IT Professional C to Seattle IT - This position was inadvertently not transferred to Seattle IT simultaneously with the April 6, 2016 effective date of the City's centralization of IT functions. The transfer supports existing work-program commitments and will not affect SDOT's ability to deliver service in the future. (*Funded via Seattle IT internal rates*)

## **Support Project Coordination Efforts - \$298,175/1.00 FTE**

The Project Coordination Office (PCO) is a new program at SDOT that works to ensure effective coordination and sequencing of infrastructure projects that impact the right-of-way. The goals of the PCO are to improve the cost-effectiveness of both private and public infrastructure projects, protect the condition of public assets, and reduce construction-related impacts to the traveling public. The 2017-2018 Proposed Budget adds one full-time Strategic Advisor II to help with these efforts. (*Street use fees; ongoing*)

## **Funding Shifts to Save General Fund Resources - (\$285,000)**

The 2017-2018 Proposed Budget reduces General Fund support through the following actions:

- Eliminate Major Projects Management program - Many of SDOT's large capital projects require coordination with other agencies. Much of the coordination work that SDOT performs is reimbursed by those agencies, but typically administrative support for that work is not eligible for reimbursement. The Major Projects Management Program was established to fund such administrative support internally. SDOT believes, however, that it can adequately provide administrative support within its existing budget, and it will forgo \$185,000 in funding beginning in 2017. (*ongoing*)
- Discontinue use of project-prioritization tool - During 2015, SDOT used proprietary software that helps organizations prioritize capital projects through the filter of their individual goals and objectives. Because the Move Seattle levy has largely prioritized SDOT's capital-projects work plan through 2024, this software is not necessary, and SDOT need not incur its \$100,000 annual licensing fee. Move Seattle has also added complexity to SDOT's management of its capital program and added dimensions along which

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it must report results, and the department also requested funding for a more powerful, robust software system that can address these needs (see above). *(ongoing)*

- Shift Funding for Downtown Circulator Service - The Downtown Circulator provides fare-free transit service in downtown Seattle. The service is targeted at very low-income populations that were most impacted by the discontinuation of the Ride Free Area. SDOT's base budget funds this program with General Fund revenues. The 2017-2018 Proposed Budget pays this \$350,000 annual expense from the Seattle Transportation Benefit District's Low Income Access to Transit program instead of the General Fund. *(ongoing)*
- Shift Funding for Summer Mowing program - SDOT's base budget funds the summer mowing program with General Fund revenues. The 2017-2018 Proposed Budget pays \$83,000 of this expense from Gas Tax revenues instead of the General Fund. *(ongoing)*
- Shift Funding for Street Vacation program - SDOT's base budget funds Street Vacation program staffing costs with General Fund revenues. The 2017-2018 Proposed Budget pays this \$433,000 from street use fees instead of from the General Fund. This is only a funding change; the program, process and concepts will continue to operate as required by the Seattle Municipal Code and the Revised Code of Washington. *(ongoing)*
- Shift Funding for Debt Service - SDOT's base budget pays debt service related to 2010 LTGO bonds sold for the Alaskan Way Viaduct & Seawall project from the General Fund. The 2017 - 2018 Proposed Budget pays \$451,000 of debt service from Commercial Parking Tax instead of from the General Fund; in 2018, this amount is \$464,734. *(ongoing)*

## **Begin Repayments on South Lake Union Streetcar Loan - \$300,000**

In 2009, the Seattle City Council authorized a \$5.945 million interfund loan to pay for capital costs on the South Lake Union streetcar. The loan was to be repaid, in part, with proceeds from the sale of surplus property in South Lake Union. In 2014, it became apparent that the property could be needed for additional streetcar and maintenance and storage capacity. As a result, Council passed an Ordinance requiring the City to begin making annual payments of \$300,000 beginning in 2016. The proposed budget includes the first \$300,000 payment on this loan. *(Commercial Parking Tax; ongoing)*

## **Debt Service Update - (\$2,030,252)**

The 2017-2018 Proposed Budget updates debt service to reflect current capital spending plans, including changes for the Elliott Bay Seawall Project/Central Waterfront Project. *(\$2,030,252 in 2017; \$886,186 in 2018; Commercial Parking Tax; ongoing)*

## **Citywide Summit Re-Implementation Project - \$2,080,429**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

## **Proposed Technical Changes**

### **Adjust Budget for Mid-Year Budget Changes - \$670,000/36.50 FTE**

The 2017-2018 Proposed Budget includes technical adjustments to account for mid-year budget changes in the transportation budget, including \$170,000 for a Commercial Vehicle Enforcement Officer to enforce truck-related rules and regulations on the Heavy Haul Corridor; \$500,000 to complete the One Center City Plan (also known as the Center City Mobility Plan); 35.5 FTEs to support Move Seattle; a revenue-neutral transfer to combine all stairway maintenance items in the Pedestrian Master Plan CIP; and a technical revenue-neutral transfer to

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support Vision Zero, which is the department's plan to reduce traffic injuries and fatalities.

## **CIP Technical Adjustment - (\$75,924,536)**

The Capital Improvement Program technical adjustment aligns the budget with the 2017-2022 Proposed Capital Improvement Program.

## **Adjust Budget for Reimbursable Work SDOT Performs - \$4,409,253**

The 2017-2018 Proposed Budget includes technical adjustments to account for changes in SDOT's budget for work it performs that will be reimbursed by other City departments or outside agencies or organizations. When the value of this adjustment is positive, it means that SDOT changed its budget over the previous year's level to include more reimbursable work overall, though the department may have included less reimbursable work in some programs. This item includes \$1,604,000 for increased street repair related to utility work, \$1,465,000 for expansion of car-sharing programs in the city, and \$1,007,000 for increased street sweeping by SDOT staff as part of a Seattle Public Utilities program.

## **Adjust Revenue Source for Elliott Bay Seawall Project**

This is a revenue-neutral adjustment that changes the source of \$1,400,000 in 2017 funding for the Elliott Bay Seawall Project from the General Fund to the Parking Garage Disposition Proceeds Fund.

## **Align FTEs with SDHR/7.00 FTE**

This adjustment adds seven positions to ensure that the FTE count in the budget book matches precisely with the Seattle Department of Human Resources' technical budget system.

## **Align FTEs to Proper BCL and Program**

This adjustment updates FTE assignments to that they are appropriately assigned to BCLs and programs. There is no change to the total number of FTEs within SDOT's budget.

## **Citywide Cost Adjustment - \$172,884**

This adjustment includes adjustments to Judgement and Claims costs, an increase for City Central Costs which is mostly offset by Indirect Cost Recovery, and a net neutral adjustment for benefits costs.

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## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
<b>Bridges &amp; Structures Budget Control</b>					
Bridge Operations		3,090,527	3,420,952	3,572,293	3,666,444
Structures Engineering		749,855	872,385	917,607	938,379
Structures Maintenance		4,713,886	7,282,684	7,270,492	7,415,988
<b>Total</b>	<b>17001</b>	<b>8,554,269</b>	<b>11,576,021</b>	<b>11,760,392</b>	<b>12,020,811</b>
<b>Department Management Budget Control</b>					
Director's Office		1,751,782	2,375,677	2,509,644	2,560,680
Division Management		9,167,374	7,227,706	7,599,654	7,785,839
Human Resources		664,847	998,943	1,060,604	1,082,800
Indirect Cost Recovery - Department Management		-30,925,225	-29,666,913	-31,279,855	-31,885,076
Public Information		978,018	639,001	585,110	600,567
Resource Management		16,735,307	20,829,181	19,421,488	20,304,295
Revenue Development		490,464	463,869	488,870	501,987
<b>Total</b>	<b>18001</b>	<b>-1,137,433</b>	<b>2,867,464</b>	<b>385,515</b>	<b>951,092</b>
<b>Engineering Services Budget Control Level</b>	<b>17002</b>	<b>512,372</b>	<b>3,968,864</b>	<b>3,776,353</b>	<b>3,810,130</b>
<b>General Expense Budget Control</b>					
City Central Costs		20,445,434	22,529,470	34,649,172	32,098,624
Debt Service		24,310,539	27,113,178	31,208,115	35,920,401
Indirect Cost Recovery - General Expense		-19,390,996	-22,529,470	-30,374,593	-30,792,683
Judgment & Claims		1,770,151	3,250,869	2,983,510	2,590,087
<b>Total</b>	<b>18002</b>	<b>27,135,128</b>	<b>30,364,047</b>	<b>38,466,204</b>	<b>39,816,429</b>
<b>Major Maintenance/Replacement Budget Control</b>					
Bridges & Structures		8,294,954	19,045,500	20,234,733	31,965,880
Landslide Mitigation		356,053	1,345,000	427,000	440,000
Roads		18,510,869	45,434,497	36,432,808	30,374,500
Sidewalk Maintenance		1,703,619	1,500,000	1,530,000	1,560,600
Signs, Signals and Markings		0	0	1,492,576	1,525,683
Trails and Bike Paths		9,186,826	9,250,000	9,165,000	9,180,000
<b>Total</b>	<b>19001</b>	<b>38,052,322</b>	<b>76,574,997</b>	<b>69,282,117</b>	<b>75,046,663</b>
<b>Major Projects Budget Control</b>					
Alaskan Way Viaduct and Seawall Replacement		149,022,952	127,564,000	72,481,358	36,459,642
First Hill Streetcar		9,059,241	0	0	0
Magnolia Bridge Replacement		8,860	0	0	0
Mercer Corridor		236,719	0	0	0

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Mercer West		15,792,490	3,909,000	0	0
Spokane Street Viaduct		104,498	0	0	0
SR-520		157,647	119,000	1,065,585	681,445
<b>Total</b>	<b>19002</b>	<b>174,382,407</b>	<b>131,592,000</b>	<b>73,546,943</b>	<b>37,141,087</b>
<b>Mobility-Capital Budget Control</b>					
Corridor & Intersection Improvements		23,558,343	24,524,501	15,090,197	15,985,671
Freight Mobility		1,132,917	1,500,000	18,700,000	67,900,000
Intelligent Transportation System		2,850,639	7,300,001	2,800,000	2,800,000
Neighborhood Enhancements		7,736,652	21,057,001	3,267,000	13,760,000
New Trails and Bike Paths		2,672,032	0	0	2,000,000
Sidewalks & Pedestrian Facilities		16,158,875	18,810,266	24,251,523	17,922,104
Transit & HOV		12,940,268	14,554,001	18,732,271	112,189,695
<b>Total</b>	<b>19003</b>	<b>67,049,727</b>	<b>87,745,770</b>	<b>82,840,991</b>	<b>232,557,470</b>
<b>Mobility-Operations Budget Control</b>					
Commuter Mobility		16,441,854	13,550,476	15,380,502	14,388,803
Neighborhoods		4,234,780	5,667,933	3,094,883	3,294,715
Parking		8,799,508	9,055,635	11,865,264	12,165,873
Signs & Markings		4,216,618	3,357,094	3,388,117	3,462,814
Traffic Signals		11,647,114	8,938,900	10,034,219	10,242,491
Transit Operations		13,540,200	44,893,320	48,083,083	47,769,547
<b>Total</b>	<b>17003</b>	<b>58,880,074</b>	<b>85,463,358</b>	<b>91,846,068</b>	<b>91,324,243</b>
<b>ROW Management Budget Control Level</b>	<b>17004</b>	<b>24,086,347</b>	<b>30,354,732</b>	<b>32,725,996</b>	<b>32,514,501</b>
<b>Street Maintenance Budget Control</b>					
Emergency Response		1,760,186	2,093,557	4,080,562	3,451,569
Operations Support		4,207,841	4,585,736	4,757,423	4,863,206
Pavement Management		536,520	313,572	329,543	337,816
Street Cleaning		5,826,030	6,141,995	7,343,453	7,467,380
Street Repair		8,148,116	12,011,498	13,916,419	14,102,436
<b>Total</b>	<b>17005</b>	<b>20,478,692</b>	<b>25,146,358</b>	<b>30,427,400</b>	<b>30,222,407</b>
<b>Urban Forestry Budget Control</b>					
Arborist Services		1,362,408	1,418,432	1,457,628	1,491,943
Tree & Landscape Maintenance		3,076,300	3,962,663	4,127,911	4,232,135
<b>Total</b>	<b>17006</b>	<b>4,438,708</b>	<b>5,381,095</b>	<b>5,585,539</b>	<b>5,724,078</b>
<b>Department Total</b>		<b>422,432,612</b>	<b>491,034,706</b>	<b>440,643,518</b>	<b>561,128,911</b>
<b>Department Full-time Equivalents Total*</b>		<b>794.00</b>	<b>844.00</b>	<b>883.50</b>	<b>883.50</b>

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

# Seattle Department of Transportation

## Revenue Overview

### 2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
481100	G.O. Bond Proceeds	4,508,326	70,120,487	53,075,420	40,824,644
587358	Operating Transfer In-From ALASKA SEA	130,418,149	37,946,000	720,000	0
999999	Local Improvement District Bonds	0	0	1,501,000	1,410,000
	<b>Total Bonds</b>	<b>134,926,475</b>	<b>108,066,487</b>	<b>55,296,420</b>	<b>42,234,644</b>
422100	Permit Fees	5,662,844	3,200,725	3,250,000	3,265,850
439090	Other Private Contributions & Donations	1,948,634	0	473,088	2,500,000
444100	Street Maintenance & Repair Charges	2,359,021	898,679	1,176,674	1,176,674
444590	Miscellaneous - Other Revenues	10,630	2,633	2,565	2,565
444900	Other Charges - Transportation	35,393,576	56,984,189	47,426,383	39,828,134
445831	Plan Review & Inspection SDOT	6,922,850	14,000,000	9,000,000	8,000,000
522400	IF Permit Activities	447,115	54,392	0	0
541490	IF Charges and Fees	214,792	654,069	1,267,766	1,322,408
543210	IF Architecture/Engineering Services	0	204,000	3,824,648	2,222,000
544590	Various Charges	-126,235	0	0	0
544900	IF Other Charges - Transportation	22,364,579	9,184,181	12,484,815	12,284,815
	<b>Total Charges for Service</b>	<b>75,197,806</b>	<b>85,182,868</b>	<b>78,905,939</b>	<b>70,602,446</b>
587199	Operating Transfer In-From Transportation Benefit District Fund - \$20	7,212,091	7,667,662	7,961,207	7,895,918
587199	Operating Transfer In-From Transportation Benefit District Fund Prop 1 - \$60	13,711,121	22,029,543	23,883,620	24,301,583
	<b>Total Fees</b>	<b>20,923,212</b>	<b>29,697,205</b>	<b>31,844,827</b>	<b>32,197,501</b>
587001	Operating Transfer In-From General Fund	39,660,716	44,308,048	46,058,162	44,445,394
587002	General Fund - Other	473,587	0	0	0
	<b>Total General Fund</b>	<b>40,134,303</b>	<b>44,308,048</b>	<b>46,058,162</b>	<b>44,445,394</b>
434010	State Grants	5,501,753	1,900,000	6,399,951	4,227,078
437010	Interlocal Grants	44,721	0	0	0
471010	Federal Grants	14,255,956	6,536,974	4,907,618	58,935,377
577010	IF Capital Contributions & Grants	0	11,396,683	0	0
	<b>Total Grants</b>	<b>19,802,430</b>	<b>19,833,657</b>	<b>11,307,569</b>	<b>63,162,455</b>
461110	Investment Earnings	451,708	0	0	0
	<b>Total Interest Earnings</b>	<b>451,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
485110	Property Proceeds	0	3,909,152	9,400,000	26,300,000

# Seattle Department of Transportation

	<b>Total Property Sales</b>	<b>0</b>	<b>3,909,152</b>	<b>9,400,000</b>	<b>26,300,000</b>
587185	School Safety Traffic and Pedestrian Improvement Fund	5,834,949	8,568,097	5,994,239	4,152,091
	<b>Total School Zone Camera Funds</b>	<b>5,834,949</b>	<b>8,568,097</b>	<b>5,994,239</b>	<b>4,152,091</b>
411100	BTG-Property Tax Levy	43,607,770	0	0	0
411100	Move Seattle Property Tax Levy	0	94,959,100	96,983,601	99,008,620
416310	Commercial Parking Tax	33,192,377	30,663,579	32,838,296	34,036,894
418800	BTG-Employee Hours Tax	4,481	0	0	0
419997	Commercial Parking Tax-AWV	8,123,266	7,665,895	8,209,574	8,509,223
436088	Motor Vehicle Fuel Tax	13,546,480	13,786,909	13,786,909	14,632,821
437321	Proceeds County-Wide Tax	22,266	0	0	0
587199	Operating Transfer In-From Transportation Benefit District Fund Prop 1 - 1% Sales Tax	17,542,790	22,863,627	25,215,917	25,738,326
	<b>Total Taxes</b>	<b>116,039,430</b>	<b>169,939,110</b>	<b>177,034,297</b>	<b>181,925,884</b>
587420	To Be Determined	0	0	0	81,559,000
	<b>Total To Be Determined</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,559,000</b>
587116	Operating Transfer In-From Cumulative Reserve Subfund - REET I	3,163,941	6,409,095	4,000,000	0
587116	Operating Transfer In-From Cumulative Reserve Subfund - REET II	18,027,612	24,756,000	21,017,000	4,188,000
587116	Operating Transfer In-From Cumulative Reserve Subfund - Street Vacations	3,074,661	2,300,000	177,000	0
587116	Operating Transfer In-From Cumulative Reserve Subfund - Unrestricted	985,851	0	0	0
587118	Operating Transfer In-From Emergency Subfund	0	0	0	0
587338	Operating Transfer In-From 2000 Park Levy Fund	273,699	0	0	0
587359	Operating Transfer In-From CEN WF IMP FUND	1,877,501	0	0	0
587410	Operating Transfer In-From SCL Fund	0	1,419,835	1,437,938	10,199,000
	<b>Total Transfers - Other Funds</b>	<b>27,403,265</b>	<b>34,884,930</b>	<b>26,631,938</b>	<b>14,387,000</b>
	<b>Total Revenues</b>	<b>440,713,578</b>	<b>504,389,554</b>	<b>442,473,391</b>	<b>560,966,415</b>
379100	Use of (Contribution to) Fund Balance	-18,280,966	-13,354,848	-1,829,873	162,496
	<b>Total Use of (Contribution to) Fund Balance</b>	<b>-18,280,966</b>	<b>-13,354,848</b>	<b>-1,829,873</b>	<b>162,496</b>
	<b>Total Resources</b>	<b>422,432,612</b>	<b>491,034,706</b>	<b>440,643,518</b>	<b>561,128,911</b>

# Seattle Department of Transportation

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Bridge Operations	3,090,527	3,420,952	3,572,293	3,666,444
Structures Engineering	749,855	872,385	917,607	938,379
Structures Maintenance	4,713,886	7,282,684	7,270,492	7,415,988
<b>Total</b>	<b>8,554,269</b>	<b>11,576,021</b>	<b>11,760,392</b>	<b>12,020,811</b>
Full-time Equivalents Total*	61.50	61.50	53.00	53.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Bridge Operations	3,090,527	3,420,952	3,572,293	3,666,444
Full-time Equivalents Total	28.00	28.00	18.50	18.50

#### **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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Structures Engineering	749,855	872,385	917,607	938,379
Full-time Equivalents Total	5.75	5.75	3.50	3.50

#### **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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Structures Maintenance	4,713,886	7,282,684	7,270,492	7,415,988
Full-time Equivalents Total	27.75	27.75	31.00	31.00



# 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Director's Office	1,751,782	2,375,677	2,509,644	2,560,680
Division Management	9,167,374	7,227,706	7,599,654	7,785,839
Human Resources	664,847	998,943	1,060,604	1,082,800
Indirect Cost Recovery - Department Management	-30,925,225	-29,666,913	-31,279,855	-31,885,076
Public Information	978,018	639,001	585,110	600,567
Resource Management	16,735,307	20,829,181	19,421,488	20,304,295
Revenue Development	490,464	463,869	488,870	501,987
<b>Total</b>	<b>-1,137,433</b>	<b>2,867,464</b>	<b>385,515</b>	<b>951,092</b>
Full-time Equivalents Total*	131.50	131.50	207.50	207.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Director's Office	1,751,782	2,375,677	2,509,644	2,560,680
Full-time Equivalents Total	5.00	5.00	14.50	14.50

### **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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Division Management	9,167,374	7,227,706	7,599,654	7,785,839
Full-time Equivalents Total	30.50	30.50	97.00	97.00

# Seattle Department of Transportation

## Human Resources Program

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

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Human Resources	664,847	998,943	1,060,604	1,082,800
Full-time Equivalents Total	9.75	9.75	11.00	11.00

## 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Indirect Cost Recovery - Department Management	-30,925,225	-29,666,913	-31,279,855	-31,885,076
Full-time Equivalents Total	5.00	5.00	0.00	0.00

## 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Public Information	978,018	639,001	585,110	600,567
Full-time Equivalents Total	7.50	7.50	8.00	8.00

## Resource Management Program

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

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Resource Management	16,735,307	20,829,181	19,421,488	20,304,295
Full-time Equivalents Total	68.00	68.00	75.00	75.00

## 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>Expenditures/FTE</b>				
Revenue Development	490,464	463,869	488,870	501,987
Full-time Equivalents Total	5.75	5.75	2.00	2.00

# 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Engineering & Operations Support	512,372	3,968,864	3,776,353	3,810,130
<b>Total</b>	<b>512,372</b>	<b>3,968,864</b>	<b>3,776,353</b>	<b>3,810,130</b>
Full-time Equivalents Total*	25.75	25.75	3.00	3.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
City Central Costs	20,445,434	22,529,470	34,649,172	32,098,624
Debt Service	24,310,539	27,113,178	31,208,115	35,920,401
Indirect Cost Recovery - General Expense	-19,390,996	-22,529,470	-30,374,593	-30,792,683
Judgment & Claims	1,770,151	3,250,869	2,983,510	2,590,087
<b>Total</b>	<b>27,135,128</b>	<b>30,364,047</b>	<b>38,466,204</b>	<b>39,816,429</b>

# Seattle Department of Transportation

*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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
City Central Costs	20,445,434	22,529,470	34,649,172	32,098,624

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Debt Service	24,310,539	27,113,178	31,208,115	35,920,401

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Indirect Cost Recovery - General Expense	-19,390,996	-22,529,470	-30,374,593	-30,792,683

## 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Judgment & Claims	1,770,151	3,250,869	2,983,510	2,590,087

# Seattle Department of Transportation

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Bridges & Structures	8,294,954	19,045,500	20,234,733	31,965,880
Landslide Mitigation	356,053	1,345,000	427,000	440,000
Roads	18,510,869	45,434,497	36,432,808	30,374,500
Sidewalk Maintenance	1,703,619	1,500,000	1,530,000	1,560,600
Signs, Signals and Markings	0	0	1,492,576	1,525,683
Trails and Bike Paths	9,186,826	9,250,000	9,165,000	9,180,000
<b>Total</b>	<b>38,052,322</b>	<b>76,574,997</b>	<b>69,282,117</b>	<b>75,046,663</b>
Full-time Equivalents Total*	61.00	62.00	80.50	80.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Bridges & Structures	8,294,954	19,045,500	20,234,733	31,965,880
Full-time Equivalents Total	21.50	21.50	12.75	12.75

### **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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Landslide Mitigation	356,053	1,345,000	427,000	440,000
Full-time Equivalents Total	2.00	2.00	2.00	2.00

# Seattle Department of Transportation

## 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Roads	18,510,869	45,434,497	36,432,808	30,374,500
Full-time Equivalents Total	18.50	19.50	40.00	40.00

## 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Sidewalk Maintenance	1,703,619	1,500,000	1,530,000	1,560,600
Full-time Equivalents Total	6.50	6.50	6.00	6.00

## Signs, Signals and Markings Program

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Signs, Signals and Markings	0	0	1,492,576	1,525,683

## 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Trails and Bike Paths	9,186,826	9,250,000	9,165,000	9,180,000
Full-time Equivalents Total	12.50	12.50	19.75	19.75

# 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Alaskan Way Viaduct and Seawall Replacement	149,022,952	127,564,000	72,481,358	36,459,642
First Hill Streetcar	9,059,241	0	0	0
Magnolia Bridge Replacement	8,860	0	0	0
Mercer Corridor	236,719	0	0	0
Mercer West	15,792,490	3,909,000	0	0
Spokane Street Viaduct	104,498	0	0	0
SR-520	157,647	119,000	1,065,585	681,445
<b>Total</b>	<b>174,382,407</b>	<b>131,592,000</b>	<b>73,546,943</b>	<b>37,141,087</b>
Full-time Equivalents Total*	44.75	45.75	23.50	23.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Alaskan Way Viaduct and Seawall Replacement	149,022,952	127,564,000	72,481,358	36,459,642
Full-time Equivalents Total	28.50	29.50	22.00	22.00

### **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>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
First Hill Streetcar	9,059,241	0	0	0
Full-time Equivalents Total	1.00	1.00	1.00	1.00

# Seattle Department of Transportation

## Magnolia Bridge Replacement Program

The purpose of the Magnolia Bridge Replacement Program is to evaluate possible locations and bridge types for the replacement of the Magnolia Bridge, and to ultimately replace the bridge, which was damaged by a landslide in 1997 and the Nisqually earthquake in 2001.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Magnolia Bridge Replacement	8,860	0	0	0
Full-time Equivalents Total	0.00	0.00	-1.00	-1.00

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Mercer Corridor	236,719	0	0	0
Full-time Equivalents Total	7.25	7.25	0.00	0.00

## 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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Mercer West	15,792,490	3,909,000	0	0

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Spokane Street Viaduct	104,498	0	0	0
Full-time Equivalents Total	6.50	6.50	0.00	0.00

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
SR-520	157,647	119,000	1,065,585	681,445
Full-time Equivalents Total	1.50	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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Corridor & Intersection Improvements	23,558,343	24,524,501	15,090,197	15,985,671
Freight Mobility	1,132,917	1,500,000	18,700,000	67,900,000
Intelligent Transportation System	2,850,639	7,300,001	2,800,000	2,800,000
Neighborhood Enhancements	7,736,652	21,057,001	3,267,000	13,760,000
New Trails and Bike Paths	2,672,032	0	0	2,000,000
Sidewalks & Pedestrian Facilities	16,158,875	18,810,266	24,251,523	17,922,104
Transit & HOV	12,940,268	14,554,001	18,732,271	112,189,695
<b>Total</b>	<b>67,049,727</b>	<b>87,745,770</b>	<b>82,840,991</b>	<b>232,557,470</b>
Full-time Equivalents Total*	73.50	73.50	106.75	106.75

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Corridor & Intersection Improvements	23,558,343	24,524,501	15,090,197	15,985,671
Full-time Equivalents Total	15.75	15.75	34.00	34.00

### **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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Freight Mobility	1,132,917	1,500,000	18,700,000	67,900,000
Full-time Equivalents Total	1.75	1.75	4.50	4.50

# Seattle Department of Transportation

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Intelligent Transportation System	2,850,639	7,300,001	2,800,000	2,800,000
Full-time Equivalents Total	12.50	12.50	8.25	8.25

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Neighborhood Enhancements	7,736,652	21,057,001	3,267,000	13,760,000
Full-time Equivalents Total	12.00	12.00	13.00	13.00

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
New Trails and Bike Paths	2,672,032	0	0	2,000,000
Full-time Equivalents Total	8.25	8.25	0.50	0.50

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Sidewalks & Pedestrian Facilities	16,158,875	18,810,266	24,251,523	17,922,104
Full-time Equivalents Total	17.25	17.25	34.50	34.50

## Transit & HOV Program

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

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Transit & HOV	12,940,268	14,554,001	18,732,271	112,189,695
Full-time Equivalents Total	6.00	6.00	12.00	12.00

# 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Commuter Mobility	16,441,854	13,550,476	15,380,502	14,388,803
Neighborhoods	4,234,780	5,667,933	3,094,883	3,294,715
Parking	8,799,508	9,055,635	11,865,264	12,165,873
Signs & Markings	4,216,618	3,357,094	3,388,117	3,462,814
Traffic Signals	11,647,114	8,938,900	10,034,219	10,242,491
Transit Operations	13,540,200	44,893,320	48,083,083	47,769,547
<b>Total</b>	<b>58,880,074</b>	<b>85,463,358</b>	<b>91,846,068</b>	<b>91,324,243</b>
Full-time Equivalents Total*	156.75	156.75	129.75	129.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Commuter Mobility	16,441,854	13,550,476	15,380,502	14,388,803
Full-time Equivalents Total	51.50	51.50	44.25	44.25

### **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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Neighborhoods	4,234,780	5,667,933	3,094,883	3,294,715
Full-time Equivalents Total	15.50	15.50	10.00	10.00

# Seattle Department of Transportation

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Parking	8,799,508	9,055,635	11,865,264	12,165,873
Full-time Equivalents Total	33.25	33.25	24.00	24.00

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Signs & Markings	4,216,618	3,357,094	3,388,117	3,462,814
Full-time Equivalents Total	18.75	18.75	19.50	19.50

## 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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Traffic Signals	11,647,114	8,938,900	10,034,219	10,242,491
Full-time Equivalents Total	37.75	37.75	29.25	29.25

## Transit Operations Program

Transit Operations

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Transit Operations	13,540,200	44,893,320	48,083,083	47,769,547
Full-time Equivalents Total	0.00	0.00	2.75	2.75

# Seattle Department of Transportation

## **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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Street Use Permitting & Enforcement	24,086,347	30,354,732	32,725,996	32,514,501
<b>Total</b>	<b>24,086,347</b>	<b>30,354,732</b>	<b>32,725,996</b>	<b>32,514,501</b>
Full-time Equivalents Total*	95.50	141.50	134.00	134.00

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

## **Street Maintenance Budget Control Level**

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

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Emergency Response	1,760,186	2,093,557	4,080,562	3,451,569
Operations Support	4,207,841	4,585,736	4,757,423	4,863,206
Pavement Management	536,520	313,572	329,543	337,816
Street Cleaning	5,826,030	6,141,995	7,343,453	7,467,380
Street Repair	8,148,116	12,011,498	13,916,419	14,102,436
<b>Total</b>	<b>20,478,692</b>	<b>25,146,358</b>	<b>30,427,400</b>	<b>30,222,407</b>
Full-time Equivalents Total*	112.50	114.50	111.50	111.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Emergency Response	1,760,186	2,093,557	4,080,562	3,451,569
Full-time Equivalents Total	2.25	2.25	18.50	18.50

# Seattle Department of Transportation

## 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.

	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
<b>Expenditures/FTE</b>				
Operations Support	4,207,841	4,585,736	4,757,423	4,863,206
Full-time Equivalents Total	33.25	33.25	22.50	22.50

## 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.

	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
<b>Expenditures/FTE</b>				
Pavement Management	536,520	313,572	329,543	337,816
Full-time Equivalents Total	0.75	0.75	1.00	1.00

## 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.

	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
<b>Expenditures/FTE</b>				
Street Cleaning	5,826,030	6,141,995	7,343,453	7,467,380
Full-time Equivalents Total	21.25	23.25	22.50	22.50

## 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.

	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
<b>Expenditures/FTE</b>				
Street Repair	8,148,116	12,011,498	13,916,419	14,102,436
Full-time Equivalents Total	55.00	55.00	47.00	47.00

# Seattle Department of Transportation

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Arborist Services	1,362,408	1,418,432	1,457,628	1,491,943
Tree & Landscape Maintenance	3,076,300	3,962,663	4,127,911	4,232,135
<b>Total</b>	<b>4,438,708</b>	<b>5,381,095</b>	<b>5,585,539</b>	<b>5,724,078</b>
Full-time Equivalents Total*	31.25	31.25	34.00	34.00

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

**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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Arborist Services	1,362,408	1,418,432	1,457,628	1,491,943
Full-time Equivalents Total	8.75	8.75	4.50	4.50

### **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.

	2015	2016	2017	2018
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Tree & Landscape Maintenance	3,076,300	3,962,663	4,127,911	4,232,135
Full-time Equivalents Total	22.50	22.50	29.50	29.50

# Seattle Department of Transportation

## Transportation Fund Table

### Transportation Operating Fund (10310)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
<b>Beginning Fund Balance</b>	<b>86,347,911</b>	<b>78,162,835</b>	<b>104,628,877</b>	<b>181,458,706</b>	<b>183,288,579</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	440,713,578	504,389,554	486,102,121	442,473,391	560,966,415
Less: Actual and Budgeted Expenditures	422,432,612	491,034,706	409,272,292	440,643,518	561,128,911
<b>Ending Fund Balance</b>	<b>104,628,877</b>	<b>91,517,683</b>	<b>181,458,706</b>	<b>183,288,579</b>	<b>183,126,083</b>
Continuing Appropriations	0		53,654,316	53,654,316	53,654,316
Interfund Loan Mercer West	0	0	-26,300,000	0	0
Interfund Loan Streetcar Capital	0	0	-5,950,000	-5,950,000	-5,950,000
Planning Reserve	0	0	0	-1,600,000	-1,600,000
<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>21,404,316</b>	<b>46,104,316</b>	<b>46,104,316</b>
<b>Ending Unreserved Fund Balance</b>	<b>104,628,877</b>	<b>91,517,683</b>	<b>160,054,390</b>	<b>137,184,263</b>	<b>137,021,767</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 Cumulative Reserve Subfund, Commercial Parking Tax, Real Estate Excise Taxes, gas tax, state and federal grants, partnerships with private organizations and other public agencies, and bond proceeds.

The 2017-2022 Proposed CIP includes key infrastructure investments, previously detailed in this chapter, to:

- implement the Move Settle levy approved by voters in November 2015;
- continue the Seawall and Waterfront Replacement projects;
- design and construct the Center City Connector Streetcar;
- design and construct the South Lander Street Grade Separation project;
- replace the City's aging pay stations and;
- replace SDOT's permitting system.

For more information on SDOT's full capital program, please refer to the 2017-2022 Proposed 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**

<b>Budget Control Level</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Major Maintenance/Replacement	\$69,282,117	\$75,046,663
Major Projects	\$73,546,943	\$37,141,087
Mobility Capital	\$82,840,991	\$232,557,470
<b>Total Capital Improvement Program</b>	<b>\$225,670,051</b>	<b>\$344,745,220</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 Safety Traffic and Pedestrian Improvement Fund. A summary of this information is presented in Tables 2 through 5 on the following pages.

**Table 2: 2017-2018 Proposed 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.

# Seattle Department of Transportation

**Table 2: 2017-2018 Proposed SDOT Bond Appropriations in CIP**

Project and Bond Type	2017 Proposed	2018 Proposed
<b>Bridge Rehabilitation and Replacement: TC366850</b>		
Multipurpose LTGO Bonds	\$5,247,000	\$0
<b>23<sup>rd</sup> Avenue Corridor: TC367420</b>		
Multipurpose LTGO Bonds	\$1,651,000	\$0
<b>Center City Connector Streetcar: TC367210</b>		
Multipurpose LTGO Bonds	\$4,701,000	\$16,000,000
<b>King Street Station Tenant Improvements: TC367840</b>		
Multipurpose LTGO Bonds	\$1,800,000	\$0
<b>Elliott Bay Seawall: TC367320</b>		
Multipurpose LTGO Bonds	\$30,421,000	\$14,579,000
<b>Overlook Walk and East-West Connections: TC367630</b>		
Multipurpose LTGO Bonds	\$3,281,000	\$3,280,000
<b>Alaskan Way Main Corridor: TC 367330</b>		
Multipurpose LTGO Bonds	\$5,975,000	\$6,966,000
<b>Total Bond Proceeds</b>	<b>\$53,076,000</b>	<b>\$40,825,000</b>

The Cumulative Reserve Subfund section of the budget presents appropriations authorized for specific programs; however, they have been summarized in this section in **Table 3: 2017-2018 Proposed Cumulative Reserve Subfund Program Funding to SDOT**. Appropriations from the CRS include Real Estate Excise Tax debt as well as CRS-Unrestricted funds, which are backed by street vacation revenues.

*For Informational Purposes Only*

**Table 3: 2017-2018 Proposed Cumulative Reserve Subfund Program Funding to SDOT  
(Dollars in Thousands)**

Sub-Account	Project ID	2017	2018
<b>Cumulative Reserve Subfund – REET I (00163)</b>			
Northgate Bridge and Cycle Track	TC367350	\$3,000	\$0
Pedestrian Master Plan Implementation	TC367150	\$1,000	\$0
<b>Subtotal REET I</b>		<b>\$4,000</b>	<b>\$0</b>
<b>Cumulative Reserve Subfund – REET II (00161)</b>			
23 <sup>rd</sup> Avenue Corridor Improvements	TC367420	\$0	\$111
Bridge Painting Program	TC324900	\$2,135	\$2,135
Elliott Bay Seawall	TC367320	\$10,000	\$0
Hazard Mitigation Program – Areaways	TC365480	\$330	\$331
Hazard Mitigation Program – Landslide	TC365510	\$200	\$200
Non-Arterial Street Resurfacing & Restoration	TC367710	\$1,150	\$1,150
NPSF Neighborhood Parks Street Fund	TC365770	\$1,941	\$0
Pedestrian Master Plan Implementation	TC367150	\$49	\$49
Retaining Wall Repair and Restoration	TC365890	\$212	\$212
South Lander Street Grade Separation	TC366150	\$5,000	\$0
Debt Service	TC320060	\$1,306	\$812
<b>Subtotal REET II</b>		<b>\$22,323</b>	<b>\$5,000</b>
<b>Cumulative Reserve Subfund – Street Vacation (00169)</b>			
Bridge Rehabilitation and Replacement	TC366850	\$177	\$0
<b>Subtotal CRS – Street Vacation</b>		<b>\$177</b>	<b>\$0</b>
<b>TOTAL – CRS FUNDING TO TRANSPORTATION</b>		<b>\$26,500</b>	<b>\$5,000</b>

# Seattle Department of Transportation

**Table 4: Central Waterfront Improvement Fund Appropriation** displays appropriations from the Central Waterfront Improvement Fund to the Transportation Operating Fund for certain costs associated with the design and construction of the waterfront improvement program, including costs eligible for financing by a future Local Improvement District (LID), and related costs for City administration. This fund is backed by an interfund loan until such time that the LID is formed. Additional details of this fund are located in the Central Waterfront Improvement Fund section of the 2017-2018 Proposed Budget.

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

The purpose of the Central Waterfront Improvement Fund Support to the 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.

<b>Expenditures</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Central Waterfront Improvement Fund Support to Transportation BCL	\$1,410,000	\$1,410,000

**Table 5: School Safety Traffic and Pedestrian Improvement Fund Appropriation** displays the appropriation from the School Safety Traffic and Pedestrian Improvement Fund to the Transportation Operating Fund for support of the Pedestrian Master Plan – School Safety and the Pedestrian Master Plan – New Sidewalk capital programs and the operation and maintenance costs associated with the programs. This fund supports costs associated with design and construction of school safety infrastructure projects; school zone camera installation; school zone warning beacon maintenance; new sidewalks in school walk zones; the maintenance of stairways in school walk zones; and school safety program education, outreach and administration. Additional fund details are located in the School Safety Traffic and Pedestrian Improvement Fund section of the 2017-2018 Proposed Budget.

**Table 5: School Safety Traffic and Pedestrian Improvement Fund Appropriation**

The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL is to appropriate funds from the School Safety Traffic and Pedestrian Improvement Fund to the Transportation Operating Fund for support of operational and capital expenses related to school safety projects.

<b>Expenditures</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
School Safety Traffic and Pedestrian Improvement Fund Support to Transportation BCL	\$5,944,239	\$4,127,091