

# Seattle Department of Transportation

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## Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is estimated to be worth approximately \$20 billion, including:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 2,293 miles of sidewalks;
- 124 bridges;
- 502 stairways;
- 613 retaining walls;
- 22 miles of seawalls;
- 267 traffic cameras;
- 1,085 signalized intersections;
- 361 miles of on-street bicycle facilities;
- 41,000 street trees;
- 1,581 pay stations;
- 31,319 curb ramps;
- more than 191,000 signs

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 Summary Levels (BSLs).

**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 transportation planning and engineering. The four BSLs in this area are: Bridges and Structures; Maintenance Operations; Mobility-Operations; and Right-of-Way Management.

**Business Management and Support** provides overall policy direction and business support for SDOT and includes the Leadership and Administration and General Expense BSLs.

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### Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Department Support</b>				
General Fund Support	43,377,214	43,193,043	44,337,400	46,652,133
Other Funding - Operating	199,229,878	245,353,073	247,064,152	275,531,322
<b>Total Operations</b>	<b>242,607,092</b>	<b>288,546,116</b>	<b>291,401,552</b>	<b>322,183,455</b>
<b>Capital Support</b>				
General Fund Support	37,083	-	-	3,060,000
Other Funding - Capital	221,468,862	345,469,150	406,275,283	413,685,733
<b>Total Capital</b>	<b>221,505,945</b>	<b>345,469,150</b>	<b>406,275,283</b>	<b>416,745,733</b>
<b>Total Appropriations</b>	<b>464,113,037</b>	<b>634,015,266</b>	<b>697,676,835</b>	<b>738,929,188</b>

Full-Time Equivalents Total*	918.50	931.50	931.50	958.00
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\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

### Budget Overview

The City of Seattle is one of the fastest growing cities in the United States. While this growth provides great opportunities for economic development, it also places significant pressure on the transportation system. Within this context of growth and increasing density, the 2020 Adopted Budget builds on the 2019 Adopted Budget with continued support for investments that enhance safe environments for walking, biking, riding transit, driving and moving freight based on geographic equity and community need. In addition, the adopted budget adjusts staffing to better maintain levels of service, leverage investments in improved customer service and help deliver key projects. All budget investments are intended to further integrate SDOT's master plans and continue to implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure. All investments are prioritized based on safety, need, regulatory requirements and policies established by the City.

For 2020, resources are focused on:

- delivering on voter commitments - STBD and Move Seattle Levy;
- enhancing safety and accessibility;
- engaging in effective management of the public right-of-way (ROW); and
- addressing emerging issues.

**Delivering on voter commitments- STBD and Move Seattle Levy** The 2020 Adopted Budget invests Seattle Transportation Benefit District (STBD) Proposition One revenues in Metro fixed-route transit service and continues funding for first/last mile transit service. These investments will support and increase mobility in areas where there are service gaps. The adopted budget also adds nearly \$5 million to STBD's capital improvement program to fund items such as new bus shelter pads and benches, transit-only lanes, queue jumps and other spot improvements. Using different modes of transit should help reduce single occupancy vehicle trips thus addressing a major contributor to traffic congestion. Funding in the adopted budget continues to promote affordability and accessibility of transportation options through the ORCA Opportunity program, which provides bus passes to students. The STBD Proposition One measure will expire at the end of 2020.

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The 2020 Adopted Budget continues to support the Move Seattle Levy plan by including capital project staffing support, sidewalk and ADA improvements, bridge rehabilitation, and school zone safety enhancements. Construction funding for significant capital projects include the Fairview and Northgate Bridges, and the Delridge Way SW – RapidRide H Line multimodal corridor. The 2020 Adopted Budget will build on Levy accomplishments in 2019, which included the South Lander Street Bridge, six Vision Zero corridors, more than 25 Safe Routes to School projects, six miles of protected bike lanes, six miles of neighborhood greenways, and repaving 29 arterial lane miles across the city.

The table below summarizes the Move Seattle Levy capital and operations investments in the adopted budget.

Move Seattle Category (Levy Fund only)	2019 Adopted	2020 Adopted	Original Total 9-year Levy	Nov. 2018 Workplan Update 9-year Levy
<b>Safe Routes</b>	<b>\$26,768,737</b>	<b>\$30,781,619</b>	<b>\$207,000,000</b>	<b>\$206,047,002</b>
Vision Zero	\$9,539,877	\$8,786,287	\$71,000,000	\$70,881,807
Pedestrian and Bike Safety	\$14,055,979	\$21,231,970	\$110,000,000	\$108,909,724
Neighborhood Projects	\$3,172,880	\$763,362	\$26,000,000	\$26,255,471
<b>Maintenance and Repair</b>	<b>\$65,923,361</b>	<b>\$78,525,917</b>	<b>\$420,000,000</b>	<b>\$420,445,711</b>
Maintain Streets	\$36,775,405	\$40,951,074	\$250,000,000	\$250,571,854
Bridges and Structures	\$25,772,480	\$28,022,731	\$140,000,000	\$139,929,330
Urban Forestry and Drainage	\$3,375,477	\$9,552,112	\$30,000,000	\$29,944,527
<b>Congestion Relief</b>	<b>\$55,089,929</b>	<b>\$31,448,501</b>	<b>\$303,000,000</b>	<b>\$303,507,287</b>
Corridor Mobility Improvements	\$28,056,800	\$18,104,190	\$169,000,000	\$168,407,172
Light Rail Partnership Improvements	\$7,142,873	\$2,912,645	\$27,000,000	\$27,000,239
Pedestrian and Bike Improvements	\$11,449,770	\$8,887,540	\$68,000,000	\$69,630,458
Freight Mobility Improvements	\$8,440,486	\$1,544,126	\$39,000,000	\$38,469,418
<b>Grand Total</b>	<b>\$147,782,027</b>	<b>\$140,756,037</b>	<b>\$930,000,000</b>	<b>\$930,000,000</b>

**Enhancing Safety and Accessibility** The adopted budget includes several items that improve pedestrian and bike safety under the Vision Zero and the Safe Routes to School programs. The use of one-time revenues from the sale of surplus property in South Lake Union (known as the “Mercer Megablock”) will be used to support Vision Zero projects that enhance pedestrian and bicycle safety. In addition, the budget includes new school safety cameras at 2-3 locations in the fall of 2020 and funds a variety of additional school safety improvements. School safety cameras have a good track record of changing behavior—the longer a camera is in place, the better compliance is with posted school zone speed limits. Lastly, in order to meet our requirements for ADA curb ramps, additional funding is provided for curb ramp construction and staffing for inspections to ensure the ramps are code compliant.

**Engaging in effective management of the public right-of-way (ROW)** The City’s investment in paid parking technology provides a wealth of data that supports management of the right of way and maintaining parking space availability. The 2020 Adopted Budget implements several improvements to meet this goal, including updating commercial vehicle load zone permit fees and meter hooding fees. This action also improves service delivery at the Traffic Permit Counter and in the Commercial Vehicle Enforcement program by adding additional staffing resources supported by permit fee revenue. One position is added to the Traffic Permit Counter to improve processing times of permits and respond to customer inquiries. A second position is added to the Commercial Vehicle Enforcement

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program to more effectively address commercial vehicle-related mobility issues in increasingly congested areas of the city, including Downtown and Pioneer Square.

SDOT continues to work with Seattle IT on several key collaborative efforts, including service delivery and new enterprise-wide permitting and mobility technology initiatives. The 2020 Adopted Budget includes funding for the department to develop a comprehensive and consolidated IT strategic plan for both emerging transportation technology and operational technology. Additional funding will support Hansen Permit Data Archiving to allow for closing out existing permits, examining prior conditions and collecting a permit history for future development.

**Addressing Emerging Needs** The Northlake Avenue retaining wall at the north end of Lake Union is deteriorating. A major multi-year investment is needed to replace the worn structure with a new solution that will better meet the needs of local businesses and the public. This budget funds design of the project. As part of the capital monitoring and oversight process, this project will be used as a pilot for a new “partial funding” approach being developed by the Project Delivery Executive Committee, a subgroup of the Capital Subcabinet.

### Transportation Revenues

The 2020 Adopted Budget uses several funding sources and increased revenues to support transportation needs—sources include: federal, state and local grants; bonds; Move Seattle property tax levy; commercial parking tax; vehicle license fees; fees for service; real estate excise taxes; street vacation fees; gas tax; multimodal funds; property sale proceeds; school zone camera fines; sales tax; and an annual allocation from the City's General Fund.

Projected commercial parking tax revenue has been adjusted downward to reflect actual and forecasted declines in this revenue stream. These revenues are leveraged to back bond financing of both seawall and waterfront projects and general transportation needs. Continued investments of Real Estate Excise Tax (REET) support SDOT's Capital Improvement Program (CIP), allowing for increased funding in 2020 for infrastructure maintenance, preservation and expansion primarily focused on the central waterfront and general transportation projects, including ADA curb ramp construction.

The 2020 Adopted Budget includes a portion of the proceeds from the “Mercer Megablock” sale. Of the total anticipated proceeds from the sale, \$54.7 million has been identified as available for SDOT use. This funding is allocated across six categories in 2020-2023, and reflects a Council action that directed more funds to protected bike lane infrastructure:

Category	Amount (\$ in millions)	Description of Use of Funds
Mercer West Construction Loan Repayment	\$12.20	Repayment of the Interfund Loan.
SLU Streetcar Operating Loan Repayment	\$3.60	Repayment of the Interfund Loan.
Center City Connector Streetcar Capital Loan Repayment	\$9.00	Repay an interfund loan authorized in 2019 for Center City Streetcar planning and engineering design work.
Commercial Parking Tax Revenues Offset	\$7.20	Offsets a shortfall in CPT revenue.
<u>SDOT Vision Zero Priorities:</u>	<u>\$18.70</u>	Support new Vision Zero capital projects, including Bicycle Master Plan and Pedestrian Master Plan implementation projects. Funding will be spread over 2020-2023 based on planned project construction dates.
• PMP - Crossings	\$1.70	
• NE 43rd St Improvements	\$0.65	
• BMP - Greenways	\$2.00	
• Highland Park Intersection Improvements	\$3.50	
• BMP – Protected Bike Lane	\$10.35	
• PMP – Crossings	\$0.50	
Transaction Costs	\$4.00	Portion of the transaction costs charged to SDOT.

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Additionally, during the budget adoption process, the Executive proposed and the Council passed legislation adopting increased taxes on Transportation Network Companies (TNCs). This recurring revenue source will go to the General Fund, but it is anticipated the revenues will partly go to support transportation projects. For 2020, the City Council utilized a portion of the anticipated revenues to support one-time project adds.

### **City Council Changes to the Proposed Budget**

The City Council added appropriations and projects to the proposed budget, primarily making a variety of one-time adds (\$3,350,000 total) supported by the to-be-implemented increase in Transportation Network Company (TNC) taxes (see Ordinance 125971). While these new TNC taxes are ongoing, the Council utilized the 2020 revenue to fund several one-time adds. The Council also redirected \$2 million of “Mercer Megablock” property sale proceeds to support more protected bike lane infrastructure instead of using those proceeds to backfill declining commercial parking tax revenue, as originally proposed. The Council also used fund balance in the School Safety Traffic and Pedestrian Improvement Fund to build additional sidewalks along NW 132nd St and pay for an Active Transportation Coordinator at Seattle Public Schools.

For detailed descriptions of Council changes to the budget, see “Council Changes” in the incremental budget changes section below.

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## Incremental Budget Changes

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	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>697,676,835</b>	<b>931.50</b>
<b>Baseline</b>		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	5,758,641	-
2020 State Paid Family Medical Leave Increase Base Budget	128,004	-
2020 SDOT Baseline CIP Adjustment	(5,973,774)	-
2020 Waterfront Baseline CIP Adjustment	(14,483,200)	-
<b>Proposed Operating</b>		
STBD 2020 O&M Adjustment	7,077,780	-
Mercer Megablock Property Proceeds - Operating	7,600,000	-
SDOT Emerging Technology and IT Strategic Plan	125,000	-
Seattle Department of Transportation Permitting Archives	235,686	-
Increase Seattle IT Allocation to Fund Accela Support	275,042	-
Positions to Support Continuing Operations	218,266	23.50
Commercial Vehicle Loading Zone Program Upgrade	210,000	-
Commercial Vehicle Enforcement Program and Traffic Permit Counter	425,729	2.00
<b>Proposed Capital</b>		
Megablock Property Proceeds - Capital	1,800,001	-
STBD 2020 CIP Adjustment	4,958,462	-
Northgate Bridge and Cycle Track	1,000,000	-
SDOT ADA Program	2,067,645	-
Northlake Retaining Wall	2,000,000	-
School Safety Traffic and Pedestrian Improvement	1,250,001	-
<b>Proposed Technical</b>		
South Lake Union Streetcar Operations	928,002	-
First Hill Streetcar Operations	1,132,362	-
REET Debt Service Project Alignment Correction	-	-
Debt Service Technical Adjustments	(1,881,573)	-
O&M Technical Adjustments	(2,471,235)	-
CIP Technical Adjustments	5,225,129	-
Reimbursable Technical Adjustments	801,793	-
Street Use Technical Adjustments	1,690,017	-
Reimbursable CWF transfer to new BSL	8,109,575	-

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## Council

Technical Changes	(990,000)	-
Active Transportation Coordinator at Seattle Public Schools	150,000	-
Safe Routes to School - Walkway Improvements	200,000	-
Transportation Equity Agenda	300,000	1.00
Public Life Study of Capitol Hill	150,000	-
Home Zone Program	350,000	-
Market to MOHAI Lighting	400,000	-
Thomas Street Redesign (SDOT); Rental Assistance Pilot	1,760,000	-
Fortson Square Redesign	400,000	-
West Marginal Way Safe Street and Accessibility Improvements	500,000	-
Renter Organizing and Outreach Expenditures; Reduction to SPD and SDOT	(25,000)	-

## Council Provisos

Additional Funding for Protected Bike Lanes and Proviso	9,850,000	-
Delridge Way SW - RapidRide H Line Corridor Proviso	-	-

<b>Total Incremental Changes</b>	<b>\$41,252,353</b>	<b>26.50</b>
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<b>Total 2020 Adopted Budget</b>	<b>\$738,929,188</b>	<b>958.00</b>
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## Description of Incremental Budget Changes

### Baseline

#### 2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures	\$5,758,641
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This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor. Of the total adjustment for 2020, about \$885,000 is from the General Fund, and the remainder is from other transportation-related funds.

#### 2020 State Paid Family Medical Leave Increase Base Budget

Expenditures	\$128,004
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Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

#### 2020 SDOT Baseline CIP Adjustment

Expenditures	\$(5,973,774)
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This technical CIP adjustment applies Council changes made during 2019 to the "out years" (2020-2024) of the CIP projects. This change reestablishes the budget from which the 2020-2025 Proposed CIP incremental changes are applied.

## 2020 Waterfront Baseline CIP Adjustment

Expenditures \$(14,483,200)

This technical CIP adjustments applies Council changes made during 2019 to the "out years" (2020-2024) of the CIP projects. This change reestablishes the budget from which the 2020-2025 Proposed CIP incremental changes are applied.

## Proposed Operating

### STBD 2020 O&M Adjustment

Expenditures \$7,077,780

This one-time increase is for the City's purchase of Seattle Transportation Benefit District (STBD) transit services provided by King County Metro. The increased appropriation will fund 25,000 additional transit service hours in March 2020 (\$2.6 million), First Mile-Last Mile Service (\$4 million), and budget to adjust for 2019 actual transit service costs that were higher than anticipated (\$1.3 million). In addition, partnership service costs are decreasing by \$867,000; however, service levels will remain constant. The fund source is the Transportation Benefit District Fund (vehicle license fees and sales tax).

### Mercer Megablock Property Proceeds - Operating

Expenditures \$7,600,000

This action programs a portion of the anticipated proceeds from the sale of the City's "Mercer Megablock" property in South Lake Union for transportation projects and programs administered by SDOT. Of the total anticipated proceeds from the sale, \$54.7 million has been identified as available for SDOT use.

### SDOT Emerging Technology and IT Strategic Plan

Expenditures \$125,000

The 2020 Adopted Budget includes \$125,000 of one-time funding from internal overhead to complete a comprehensive transportation technology strategic plan, approved in a prior budget, that addresses all facets of SDOT technology including the technology infrastructure necessary to support emerging transportation systems and services; technology to expand and improve transportation operations such as traffic management and navigation; and operational technology for maintenance/operations and critical business functions. The Transportation Technology Plan (TTP) will be used to improve the safety, efficiency, cost effectiveness and end-user experience of travel in the city.

Emerging Transportation Technology Systems and Services include items such as autonomous vehicles (AV), intelligent transportation systems (ITS), pay-by-plate parking systems, navigation systems, ride-share services, incident response/congestion management applications and much more. To implement and support these systems, SDOT must also have the technology for daily operations and maintenance (O&M), business services (Financial, Purchasing/Contracting, Human Resources, etc.). The development of a comprehensive transportation technology plan is needed to ensure that City technology investments are identified and implemented proactively to improve efficiency, reduce costs, and ensure proper prioritization and sequencing.



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## Seattle Department of Transportation Permitting Archives

Expenditures \$235,686

The State of Washington requires that the City keep permit records for 6 to 10 years. This one-time item, funded by Street Use fees, will create an archive of the SDOT's current legacy permitting system (Hansen), which is at the end of its life and is being replaced by Accela. This project has two parts: Part 1 will migrate active records to Accela; Part 2 will develop a user-friendly mechanism to enable the business to readily store and search historical data that does not get converted into Accela (closed, inactive records). Enabling access to legacy data will allow the business to more readily research claims and other questions related to historical permit data.

## Increase Seattle IT Allocation to Fund Accela Support

Expenditures \$275,042

Seattle IT added FTE to support the Permitting System Integration (PSI) body of work, related to the Accela permitting platform. This item adds \$275,042 in ongoing expenditure authority from the Transportation Fund to cover SDOT's allocation of expenditures for this effort. See Seattle Information Technology Department's budget book pages (ITD - 123) for more detail on the Increase Staff Support for Accela Program item.

## Positions to Support Continuing Operations

Expenditures \$218,266

Position Allocation 23.50

This action maintains staffing capacity within SDOT to continue to provide basic services and voter-approved projects and programs delivered throughout the department by converting 19 Term-Limited Assignment (TLA) and Temporary Employment Services (TES) positions to regular, ongoing FTE and by adding 4.5 new FTE. No additional budget appropriation authority or revenues are needed for the 19 existing positions, as the costs and funding for these positions are already built into SDOT's 2020 Endorsed Budget. These positions support and perform essential services necessary to fulfill SDOT's mission and commitments to the community. All 19 TLA and TES positions will expire during 2020; conversion at the start of 2020 will help retain experienced and knowledgeable staff and ensure seamless delivery of services. Funding for the two (2) ADA curb ramp inspectors mentioned previously are included in this item. The remaining 1.5 positions are primarily revenue-backed. Any requested funding will be covered by a combination of permit fees and reimbursements from state agencies.

## Commercial Vehicle Loading Zone Program Upgrade

Expenditures \$210,000

This action adjusts Commercial Vehicle Load Zone (CVLZ) permit fees to modernize the CVLZ system and improve curb space management in support of more efficient urban goods delivery. The fee will be raised from \$195 to \$250 (+\$55). This growing industry is critical to Seattle's continued economic vitality but faces increasing pressures from congestion and limited loading options. Without better CVLZ management, vehicles will continue to skip deliveries to return later or double-park, adding to congestion and business financial costs. Accompanying legislation adjusts the CVLZ permit fee. General Fund will cover payment program additions and upgrades, system set-up, ensuing credit card fees, and customer outreach.

## Commercial Vehicle Enforcement Program and Traffic Permit Counter

Expenditures \$425,729

Position Allocation 2.00

This item adds \$425,729 and 2.0 FTE to improve SDOT service levels at the Traffic Permit Counter and in the Commercial Vehicle Enforcement program. One position is added to the Traffic Permit Counter to improve processing times of permits and respond to customer inquiries. A second position is added to the Commercial

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Vehicle Enforcement program to more effectively address commercial vehicle-related mobility issues in increasingly congested areas of the city, including Downtown and Pioneer Square. In addition, a modest increase in Temporary No Parking fees (also known as meter hooding) of \$2 (8%-13% increase) is made to reflect current administrative program costs. General Fund, permit fees, and a reduction in costs related to contracted work at the permit counter are used to pay for the staffing as well as one-time costs such as protective equipment and vehicles.

## Proposed Capital

### **Megablock Property Proceeds - Capital**

Expenditures \$1,800,001

The Council modified this proposal in the adopted budget. Refer to the Council Changes section below. The proposed budget description follows:

The proposed budget funds investments of \$16.7 million to support new Vision Zero capital projects, supplement existing projects, and increase spot safety projects, including bicycle and pedestrian projects over four years. The proposed 2020 budget funding amount is \$1.8 million. The Vision Zero projects were selected based on the priorities in the Bike Master Plan, the Pedestrian Master Plan and the Safe Routes to School Action Plan. These documents contain strong equity components, driving capital investments toward neighborhoods that are historically disadvantaged. The funding source for this item is Mercer Megablock proceeds.

### **STBD 2020 CIP Adjustment**

Expenditures \$4,958,462

This one-time item increases funding to build additional capital projects that enhance transit speed, reliability, access and safety. Projects funded in 2020 include bus stop shelter footings and benches, transit-only lane markings (red lane treatment), queue jumps, and spot improvements. The fund source is the Transportation Benefit District Fund (vehicle license fees and sales tax).

### **Northgate Bridge and Cycle Track**

Expenditures \$1,000,000

This item increases Move Seattle Levy funding for the construction of the Northgate Pedestrian and Bicycle Bridge by \$1 million in 2020 and increases total project costs by \$11.6 million. Funding for this project is coming from Bridge Rehabilitation and savings from the S Lander project. The project will construct pedestrian and bicycle improvements to enhance access to the Sound Transit Link Light Rail station under construction in Northgate; improvements include a pedestrian and bike bridge over I-5 and a protected bike lane and multi-use path along 1st Avenue NE. The existing transit center currently serves over 6,000 passengers daily, and the future light rail station is expected to serve over 15,000 passengers per day.

The completed project will improve connections between the east and west sides of the Northgate community, helping to knit together a neighborhood historically divided by a 10-lane interstate. The new bridge will span roughly 1,900 feet, landing at North Seattle College on the west side and at the future light rail station on the east side.

### **SDOT ADA Program**

Expenditures \$2,067,645

The 2020 Adopted Budget includes \$7.22 million to fund the installation of an additional 273 curb ramps in 2020. Funding includes \$5.1 million of capital project savings and \$2.1 million in School Safety Traffic and Pedestrian Improvement (SSTPI). These investments allow the City to meet the annual ADA curb ramp requirement per the Reynoldson Consent Decree. Per the Consent Decree, a minimum of 1,250 ADA-compliant curb ramp improvements or remediations are required to be constructed in the city every calendar year. Ramps above 1,250, and up to 625,

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can be deposited into a “credit bank” and applied to future years. The budget also provides two new, full time FTEs for inspection positions to support the ADA program to ensure ramps are constructed correctly. Timely curb ramp inspection due to staffing limitations has been one of the biggest challenges to counting ramps towards yearly deliverables.

## Northlake Retaining Wall

Expenditures \$2,000,000

This item creates a new CIP project to fund the design of a replacement for the Northlake Retaining Wall to the 100% design level. This critical structure is a 452-foot-long lake front timber structure constructed in 1951 and is located along the north shoreline of Lake Union adjacent to North Northlake Way. The wall currently shows signs of advanced deterioration, overstress, and some sections of structural failure. The current calculated capacity/demand ratio is 0.1 where 1.0 represents stability. This presents a significant risk to public safety given the right-of-way supported by the wall, the private structures directly offshore and adjacent to the wall, and the close proximity (immediately adjacent and up to 50 feet onshore) of overhead power lines and subsurface gas, sewer, drainage and water utility infrastructure.

## School Safety Traffic and Pedestrian Improvement

Expenditures \$1,250,001

The 2020 Adopted Budget funds pedestrian safety and accessibility projects in school zones through 2024 via the School Safety Traffic and Pedestrian Improvement Fund (SSTPI). Safe Routes to School is an integral part of the City’s commitment to Vision Zero, the plan to end traffic deaths and serious injuries by 2030. The program uses a combination of strategies, including engineering, encouragement, and education to reach the goal of increased safe walking for all of Seattle’s Public School students. The engineering toolkit includes projects like curb bulbs, curb ramps, raised crosswalks, crossing beacons, and pedestrian signals; sidewalks; school zone signage, 20mph flashing beacons, speed humps, lane reduction/lane narrowing, and street trees; for example. The program will construct as many of these types of projects as possible with this funding, including the installation of an additional 3-5 school zone cameras, and citation-related staffing.

## Proposed Technical

### South Lake Union Streetcar Operations

Expenditures \$928,002  
Revenues \$1,506,763

This ongoing item increases the operating budget for the South Lake Union Streetcar. Several budget assumptions have changed since the 2020 Endorsed Budget: King County Metro has agreed to contribute \$1.5 million annually for streetcar operations through 2024, projected operating revenues have decreased by \$335,000, operating expenses have increased by \$37,000, and accounting practices have changed between the City and King County, which operates the streetcar. As a result of these changed accounting practices, the adopted budget includes revenues received from the ORCA fare payment system; in the past, these revenues were not included in SDOT's budget. Of the \$928,000 expenditure increase, \$37,000 is due to increased operating costs and the remaining \$891,000 is due to accounting practice changes. This item also reduces the CPT transfer to SLU to reflect the increased contribution from King County. The fund source for this increase is King County Metro funds.

### First Hill Streetcar Operations

Expenditures \$1,132,362  
Revenues \$641,845

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This ongoing item increases the operating budget for the First Hill Streetcar. Several budget assumptions have changed since the 2020 Endorsed Budget: projected operating revenues have decreased by \$491,000 and accounting practices have changed between the City and King County, which operates the streetcar. As a result of these changed accounting practices, the adopted budget includes revenues from the ORCA fare payment system; in the past, these revenues were not included in SDOT's budget. The adopted budget does not anticipate any increased operating expenses. The fund sources for the increase are operating revenues (\$860,000) and Commercial Parking Tax 10% (\$272,000).

## REET Debt Service Project Alignment Correction

Expenditures -

This change request corrects the allocation of REET II funds for debt service payments in the 2019-2024 CIP between projects, from Debt Service - REET I (MO-TR-D003) to Debt Service - REET II (MO-TR-D006). This reflects the project structure in PeopleSoft 9.2 and will help prevent reporting discrepancies moving forwards.

## Debt Service Technical Adjustments

Expenditures \$(1,881,573)

This is a technical adjustment for debt service based on funding swaps, updated financing cost assumptions, and changes in annual LTGO bond needs based on current project spend plans.

## O&M Technical Adjustments

Expenditures \$(2,471,235)

This technical adjustment reflects Citywide technical adjustments made in the baseline phase, changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across City departments.

## CIP Technical Adjustments

Expenditures \$5,225,129

This technical adjustment includes several projects with capital savings that have transferred funds to support upcoming projects and those with scope or schedule adjustments. Key work includes street paving and resurfacing; building new sidewalks and curb ramps; school safety improvements; implementation of the Bike, Pedestrian, and Transit Master Plans; investments to facilitate freight mobility; traffic cameras and signals; bridge projects such as bridge replacement, maintenance, and seismic retrofitting; and support for the Seawall and Waterfront Program.

## Reimbursable Technical Adjustments

Expenditures \$801,793

This technical adjustment updates estimated reimbursable work amounts to account for anticipated increases in reimbursable work that SDOT will be undertaking.

## Street Use Technical Adjustments

Expenditures \$1,690,017

This one-time adjustment aligns the budget with anticipated expenditures in SDOT's Street Use program. Funds will be used to support increased costs for temporary labor (\$388,000), training, fees, printing and other services

# Seattle Department of Transportation

(\$569,000), downtown mobility staffing (\$439,000), urban design work (\$169,000), and various budget reallocations. The fund source is street use fees within SDOT's Transportation Fund.

## Reimbursable CWF transfer to new BSL

Expenditures \$8,109,575

This action adds reimbursable appropriation authority to a new BSL for the Central Waterfront program. This appropriation was previously made within the Bridges and Structures BSL. The change request also reflects a reduction from this BSL. It increases the reimbursable authority by \$8,109,575 to \$41,500,000. This accounts for updated cashflow and additional reimbursable work above what was budgeted in the 2020 Endorsed budget.

The \$41.5 million is for the following reimbursable work: Seattle Parks (\$12,000,000), Office of Arts and Culture (\$250,000), SCL (\$15,000,000), Washington State Ferries/SCL (\$1,500,000), SPU (\$10,000,000) and Telecom (\$2,750,000).

## Council

### Technical Changes

Expenditures \$(990,000)

Revenues \$(990,000)

The City Council adopted several errata that affect SDOT's budget and CIP as described below:

- Vision Zero CIP Project - reduces state grant revenues by \$990,000 in 2020 and a corresponding reduction was made in SDOT's 2020 Transportation Fund appropriation. In addition, this project's Move Seattle Levy revenues are reduced by \$95,000 in 2023.
- Transit Corridor Improvements CIP Project - reduces Seattle Transportation Benefit District Proposition 1 revenues by \$9 million in 2020 and also reduces \$20 vehicle license fee revenues by \$5.942 million in 2020. Move Seattle revenues are reduced by \$362,000 in 2023.
- Corrects resource amounts for the Move Seattle Levy in 2021 and beyond for the following projects:
  - Bridge Seismic Phase III
  - Neighborhood Large Projects
  - New Traffic Signals
  - Next Generation Intelligent Transportation Systems (ITS)
  - Signal Major Maintenance
  - Arterial Asphalt & Concrete Program Phase II
  - 23rd Avenue Corridor Improvements
  - Freight Spot Improvement Program
  - Madison BRT - RapidRide G Line
  - SDOT ADA Program
  - Pedestrian Master Plan - School Safety
  - Pedestrian Master Plan - Crossing Improvements
  - Bike Master Plan - Protected Bike Lanes
  - Bike Master Plan - Greenways
  - Heavy Haul Network Program - East Marginal Way

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## Active Transportation Coordinator at Seattle Public Schools

Expenditures \$150,000

The Council appropriated an additional \$150,000 of School Safety Traffic and Pedestrian Improvement Fund to fund a new position at Seattle Public Schools, an Active Transportation Coordinator. The work of the new position will be to support walk-to-school and bike-to-school programs across the school district and support the district's efforts to ensure crossing guard positions are filled. Council intends to fund this position for at least five years and some type of interagency agreement with Seattle Public Schools will be necessary to provide the funding for the position.

## Safe Routes to School - Walkway Improvements

Expenditures \$200,000

The Council appropriated an additional \$200,000 of School Safety Traffic and Pedestrian Improvement Fund to the Pedestrian Master Plan - New Sidewalks CIP project (MC-TR-C058) to fund walkway improvements along NW 132nd St between Greenwood Ave N and 3rd Ave NW. This location is within the walkshed of Broadview-Thomson K-8 School and is identified in the Safe Routes to School's walk audit of the area.

## Transportation Equity Agenda

Expenditures \$300,000

Position Allocation 1.00

The Council moved \$300,000 of one-time General Fund (TNC tax) appropriation from Finance General to SDOT to fund a 1.0 FTE position (Strategic Advisor 1) to support implementation of SDOT's Transportation Equity Agenda. The Transportation Equity Agenda manages the low-income transit access and vehicle license fee rebate programs authorized by STBD Proposition 1. The intent of the Council is to provide resources and staff to oversee implementation of the agenda and provide funding for recommendations that are not budget neutral--for example, helping resource community organizations for community outreach. The Transportation Equity Agenda is anticipated to include recommendations for: (1) affordability, housing and displacement; (2) community engagement; (3) transit access; (4) transparency; and (5) safety.

## Public Life Study of Capitol Hill

Expenditures \$150,000

The Council added \$150,000 of one-time General Fund (TNC tax) for a neighborhood focused public life study of Capitol Hill to be delivered in partnership with one or more community organizations, such as the Capitol Hill EcoDistrict. This funding is intended to support community engagement, community-based design, planning and visioning efforts for Capitol Hill. A public life study seeks to evaluate and characterize the use of public space (i.e. how is public space being used and who is using the public space) to provide insight into how design, activation, social behavior, built environment and urban form influence public activity.

## Home Zone Program

Expenditures \$350,000

The Council added \$350,000 of one-time General Fund (TNC tax) for the construction of additional or expanded Home Zone program projects in 2020. In the 2019 Adopted Budget, Council approved \$350,000 for the Home Zone pilot program to fund traffic calming measures (such as diverters and speed humps) on clusters of residential streets to create people-centered zones within the arterial grid.

# Seattle Department of Transportation

## Market to MOHAI Lighting

Expenditures \$400,000

The Council added \$400,000 of one-time General Fund (TNC tax) to the Market to MOHAI CIP project (MC-TR-C095) to implement pedestrian lighting on four blocks along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union. This funding would fill the remaining funding gap for the project.

## Thomas Street Redesign (SDOT); Rental Assistance Pilot

Expenditures \$1,760,000

This Council Budget Action contains two unrelated components: a Seattle Department of Transportation (SDOT) change and a Human Services Department (HSD) change.

SDOT: The Council established a new Thomas Street Redefined CIP project (MC-TR-C105) and added \$1.76 million of one-time General Fund (of which \$1.25 million is TNC tax) for improvements to Thomas St from 5th Ave N to Dexter Ave N. Improvements may include, but are not limited to: a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark; a 36-foot wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and/or a protected intersection at Dexter Ave N and Thomas St. The project will be coordinated with streetscape improvements funded by Seattle City Light for the street frontage of the Broad Street Substation and intersection improvements at 7th Ave N and Thomas St funded by the Washington State Department of Transportation.

HSD: The Council added \$40,000 of reprioritized General Fund resources for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who (1) are age 50 or older, (2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and (3) are at risk of or currently experiencing homelessness. This funding is in addition to two other Council Budget Actions, resulting in a total of \$750,000 in 2020 for this purpose.

## Fortson Square Redesign

Expenditures \$400,000

The Council established a new CIP project (MC-TR-C104) and added \$400,000 of one-time General Fund (TNC tax) for reconstruction of Fortson Square (located at the corner of Yesler Way and 2nd Ave Ext S). The Council believes the project could commence construction in late 2020 and would last four months, with the goal of reopening Fortson Square to coincide with completion of the Chief Seattle Club renovation in Spring 2021.

## West Marginal Way Safe Street and Accessibility Improvements

Expenditures \$500,000

The Council established a new West Marginal Way Safe Street and Accessibility Improvements CIP project (MC-TR-C103) and added \$500,000 of one-time General Fund (TNC tax) for pedestrian safety improvements at West Marginal Way near the Duwamish Longhouse and Cultural Center. The project is intended to include a pedestrian-activated traffic signal and marked crosswalk, sidewalk pavement on the west side of West Marginal Way, an ADA-accessible crossing of railroad tracks to the Duwamish Trail, and an ADA-accessible connection to the Duwamish Tribe's Herring's House parking lot.

## Renter Organizing and Outreach Expenditures; Reduction to SPD and SDOT

Expenditures \$(25,000)

This item adds \$60,000 of General Fund Resources for SDCI to contract with community-based organizations for renter education, outreach and organizing. Because this item is funded by delaying the hiring date for an

# Seattle Department of Transportation

administrative position in the Seattle Police Department (\$35,000) and a one-time reduction to SDOT for congestion pricing outreach (\$25,000), this is a one-time addition to SDCI's budget.

## Free Floating Car Share Permit Fee Ordinance

Revenues \$(1,325,400)

The Council passed Council Bill 119699 in related budget legislation which adjusted the fee schedule for free floating car share permits. The Council, at SDOT's request, reduced the annual per vehicle Restricted Parking Zone (RPZ) fee from \$700 per year to \$200 per year thereby reducing the total free floating car share per vehicle fee from \$1,730/year to \$1,230/year. This budget action reflects the anticipated reduction in revenue to the Transportation Fund as a result of the fee schedule change and the projected decrease in total permits. The reduction consists of two components: (1) a \$375,000 reduction to reflect the lower RPZ fee proposed in Council Bill 119699, and (2) a \$950,400 reduction in 2020 to reflect fewer vehicles permitted than was anticipated in the 2020 Proposed Budget.

## Council Provisos

### Additional Funding for Protected Bike Lanes and Proviso

Expenditures \$9,850,000

The Council redirected \$2 million of Mercer Megablock property proceeds to the Bike Master Plan - Protected Bike Lanes CIP project (MC-TR-C062) resulting in a total of \$10.35 million of Mercer Megablock proceeds to implement bike infrastructure projects serving South Seattle. The 2020 Proposed Budget directed \$9.2 million of the Mercer Megablock property proceeds to backfill lower than anticipated Commercial Parking Tax revenue. This Council action reduced the Commercial Parking Tax backfill from \$9.2 million to \$7.2 million.

The Council also shifted \$7.85 million that the 2020-2025 Proposed CIP intended to spend in future years (2021, 2022, and 2023) to 2020. This action allowed the below spending proviso to apply to the total \$10.35 million total Mercer Megablock property proceeds as under state law, unspent capital appropriations automatically carry forward, with proviso restrictions, to subsequent years.

"Of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$10,350,000 is appropriated solely for implementation of bicycle facilities on (1) Martin Luther King, Jr. Way (Rainier to Henderson St), (2) Beacon Avenue (Jose Rizal Bridge to S 39th St), and/or (3) Georgetown to South Park Trail and may be used for no other purpose."

### Delridge Way SW - RapidRide H Line Corridor Proviso

"None of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capitol BSL may be spent on construction of the Delridge Way SW – RapidRide H Line (MC-TR-C042) CIP Project until the department has provided a report to Council detailing:

- (1) Community engagement efforts as part of 90% design;
- (2) Community feedback on 90% design;
- (3) Project changes from 90% design to 100% design;
- (4) Status of project funding sources;
- (5) Planned construction schedule;
- (6) Outreach and engagement plan for businesses that may be affected by the project, and the role of the Office of Economic Development to address potential impacts;
- (7) Pedestrian access and crossings at bus stops;
- (8) Decisions regarding 24/7 dedicated bus lanes, and parking removal;
- (9) Implementation of the Bicycle Master Plan as part of the project, as required by Chapter 15.80 of the Seattle Municipal Code; and
- (10) SDOT's consideration of a traffic diverter on 26th Avenue SW at SW Genesee and speed humps on 25th Ave SW north of Genesee; potential modification of the southbound protected bicycle lane (PBL) to a two-way PBLs from SW Juneau to SW Kenyon (with reduction of the double yellow line space)."



# Seattle Department of Transportation

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>SDOT - BC-TR-16000 - Central Waterfront</b>				
13000 - Transportation Fund	-	-	-	71,160,854
35040 - Waterfront LID #6751	-	-	-	7,008,000
35900 - Central Waterfront Improvement Fund	-	-	-	7,455,221
36700 - 2020 Multipurpose LTGO Bond Fund	-	-	-	10,779,000
36710 - 2020 LTGO Taxable Bond Fund	-	-	-	1,725,000
<b>Total for BSL: BC-TR-16000</b>	-	-	-	<b>98,128,075</b>
<b>SDOT - BC-TR-19001 - Major Maintenance/Replacement</b>				
00164 - Unrestricted Cumulative Reserve Fund	238,894	-	-	-
10394 - Bridging The Gap Levy Fund	128,712	-	-	-
10398 - Move Seattle Levy Fund	32,669,687	64,242,926	53,221,901	76,924,725
13000 - Transportation Fund	11,483,508	25,042,837	20,001,000	18,744,231
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	2,000,000	-	-
19900 - Transportation Benefit District Fund	1,411,165	770,000	789,000	794,431
30010 - REET I Capital Fund	3,131,368	607,719	-	-
30020 - REET II Capital Fund	5,954,516	9,029,000	8,672,000	8,672,002
36200 - 2015 Multipurpose LTGO Bond Fund	39,230	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	361,552	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	-	-	-	2,000,000
<b>Total for BSL: BC-TR-19001</b>	<b>55,418,631</b>	<b>101,692,482</b>	<b>82,683,901</b>	<b>107,135,389</b>
<b>SDOT - BC-TR-19002 - Major Projects</b>				
00164 - Unrestricted Cumulative Reserve Fund	1,300,000	-	-	-
13000 - Transportation Fund	19,199,780	32,521,793	73,688,854	109,328
30020 - REET II Capital Fund	2,360,846	-	-	-
35040 - Waterfront LID #6751	-	-	18,691,200	-
35900 - Central Waterfront Improvement Fund	517,066	5,040,000	10,455,221	-
36200 - 2015 Multipurpose LTGO Bond Fund	200,737	-	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	4,308,679	-	-	-

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36400 - 2017 Multipurpose LTGO Bond Fund	1,780,984	-	-	-
36410 - 2017 LTGO Taxable Bond Fund	59	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	6,399,956	-	-	-
36510 - 2018 LTGO Taxable Bond Fund	1,302,197	-	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	-	20,191,924	-	-
36610 - 2019 LTGO Taxable Bond Fund	-	1,000,000	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	-	-	10,779,000	-
36710 - 2020 LTGO Taxable Bond Fund	-	-	1,725,000	-
<b>Total for BSL: BC-TR-19002</b>	<b>37,370,305</b>	<b>58,753,717</b>	<b>115,339,275</b>	<b>109,328</b>

### SDOT - BC-TR-19003 - Mobility-Capital

00100 - General Fund	37,083	-	-	3,060,000
00164 - Unrestricted Cumulative Reserve Fund	104,574	94,856	-	-
10394 - Bridging The Gap Levy Fund	224,098	-	-	-
10398 - Move Seattle Levy Fund	42,188,511	72,830,476	59,027,897	52,758,123
13000 - Transportation Fund	52,414,069	76,642,975	105,891,493	121,926,565
18500 - School Safety Traffic and Pedestrian Improvement Fund	7,875,883	12,016,322	6,166,150	9,684,131
19900 - Transportation Benefit District Fund	4,405,541	14,333,569	8,493,679	13,271,233
30010 - REET I Capital Fund	1,791,494	1,572,716	-	-
30020 - REET II Capital Fund	4,346,111	7,532,038	7,857,513	9,857,514
33850 - 2000 Parks Levy Fund	11,390	-	-	-
33860 - 2008 Parks Levy Fund	1,402,841	-	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	6,455,026	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	3,861,268	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	317,014	-	-	-
36510 - 2018 LTGO Taxable Bond Fund	3,282,104	-	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	-	-	20,000,000	-
<b>Total for BSL: BC-TR-19003</b>	<b>128,717,008</b>	<b>185,022,952</b>	<b>207,436,732</b>	<b>210,557,566</b>

### SDOT - BO-TR-12001 - South Lake Union Streetcar Operations

10800 - Seattle Streetcar Operations	972,797	2,793,955	3,428,841	4,356,843
13000 - Transportation Fund	1,887	-	-	-
<b>Total for BSL: BO-TR-12001</b>	<b>974,684</b>	<b>2,793,955</b>	<b>3,428,841</b>	<b>4,356,843</b>

## Seattle Department of Transportation

### SDOT - BO-TR-12002 - First Hill Streetcar Operations

10800 - Seattle Streetcar Operations	5,927,202	12,069,474	8,288,386	9,420,748
<b>Total for BSL: BO-TR-12002</b>	<b>5,927,202</b>	<b>12,069,474</b>	<b>8,288,386</b>	<b>9,420,748</b>

### SDOT - BO-TR-16000 - Waterfront and Civic Projects

13000 - Transportation Fund	-	-	-	41,499,999
<b>Total for BSL: BO-TR-16000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,499,999</b>

### SDOT - BO-TR-17001 - Bridges & Structures

00100 - General Fund	5,333,333	4,718,535	4,815,909	4,946,975
10398 - Move Seattle Levy Fund	1,712,545	2,687,109	2,689,192	2,778,341
13000 - Transportation Fund	22,150,595	39,603,059	40,234,479	7,213,701
<b>Total for BSL: BO-TR-17001</b>	<b>29,196,474</b>	<b>47,008,703</b>	<b>47,739,580</b>	<b>14,939,017</b>

### SDOT - BO-TR-17003 - Mobility Operations

00100 - General Fund	24,192,321	22,609,272	22,965,609	24,994,918
10398 - Move Seattle Levy Fund	5,977,764	5,846,038	5,850,735	6,042,736
13000 - Transportation Fund	19,684,522	30,335,619	23,831,633	18,007,593
18500 - School Safety Traffic and Pedestrian Improvement Fund	5,272,642	3,905,596	3,006,090	937,184
19900 - Transportation Benefit District Fund	44,411,074	52,782,556	60,583,808	67,738,963
<b>Total for BSL: BO-TR-17003</b>	<b>99,538,322</b>	<b>115,479,081</b>	<b>116,237,875</b>	<b>117,721,394</b>

### SDOT - BO-TR-17004 - ROW Management

13000 - Transportation Fund	31,865,155	36,347,438	36,363,829	40,114,478
<b>Total for BSL: BO-TR-17004</b>	<b>31,865,155</b>	<b>36,347,438</b>	<b>36,363,829</b>	<b>40,114,478</b>

### SDOT - BO-TR-17005 - Maintenance Operations

00100 - General Fund	10,685,058	10,703,682	11,171,839	11,327,219
10398 - Move Seattle Levy Fund	2,132,820	2,175,478	2,177,087	2,252,112
13000 - Transportation Fund	23,098,267	21,672,198	21,679,583	22,295,909
19900 - Transportation Benefit District Fund	2,624,974	2,677,472	2,757,797	2,847,028
<b>Total for BSL: BO-TR-17005</b>	<b>38,541,119</b>	<b>37,228,830</b>	<b>37,786,306</b>	<b>38,722,268</b>

### SDOT - BO-TR-18001 - Leadership and Administration

00100 - General Fund	-	-	-	558
10398 - Move Seattle Levy Fund	-	-	-	484
13000 - Transportation Fund	344,177	-	-	1,582,504
<b>Total for BSL: BO-TR-18001</b>	<b>344,177</b>	<b>-</b>	<b>-</b>	<b>1,583,546</b>

### SDOT - BO-TR-18002 - General Expense

00100 - General Fund	3,166,502	5,161,554	5,384,043	5,382,463
13000 - Transportation Fund	30,341,958	31,642,956	35,357,317	48,442,699

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30010 - REET I Capital Fund	1,900,000	-	-	-
30020 - REET II Capital Fund	811,500	814,125	1,630,750	815,375
<b>Total for BSL: BO-TR-18002</b>	<b>36,219,960</b>	<b>37,618,635</b>	<b>42,372,110</b>	<b>54,640,537</b>
<b>Department Total</b>	<b>464,113,037</b>	<b>634,015,266</b>	<b>697,676,835</b>	<b>738,929,188</b>
<b>Department Full-Time Equivalents Total*</b>	<b>918.50</b>	<b>931.50</b>	<b>931.50</b>	<b>958.00</b>

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

### Budget Summary by Fund Seattle Department of Transportation

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
00100 - General Fund	43,414,297	43,193,043	44,337,400	49,712,133
00164 - Unrestricted Cumulative Reserve Fund	1,643,468	94,856	-	-
10394 - Bridging The Gap Levy Fund	352,810	-	-	-
10398 - Move Seattle Levy Fund	84,681,326	147,782,027	122,966,812	140,756,521
10800 - Seattle Streetcar Operations	6,899,999	14,863,429	11,717,227	13,777,591
13000 - Transportation Fund	210,583,918	293,808,874	357,048,188	391,097,861
18500 - School Safety Traffic and Pedestrian Improvement Fund	13,148,525	17,921,918	9,172,240	10,621,315
19900 - Transportation Benefit District Fund	52,852,754	70,563,597	72,624,284	84,651,655
30010 - REET I Capital Fund	6,822,862	2,180,435	-	-
30020 - REET II Capital Fund	13,472,973	17,375,163	18,160,263	19,344,891
33850 - 2000 Parks Levy Fund	11,390	-	-	-
33860 - 2008 Parks Levy Fund	1,402,841	-	-	-
35040 - Waterfront LID #6751	-	-	18,691,200	7,008,000
35900 - Central Waterfront Improvement Fund	517,066	5,040,000	10,455,221	7,455,221
36200 - 2015 Multipurpose LTGO Bond Fund	239,967	-	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	10,763,705	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	6,003,804	-	-	-
36410 - 2017 LTGO Taxable Bond Fund	59	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	6,716,970	-	-	2,000,000
36510 - 2018 LTGO Taxable Bond Fund	4,584,301	-	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	-	20,191,924	-	-
36610 - 2019 LTGO Taxable Bond Fund	-	1,000,000	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	-	-	30,779,000	10,779,000
36710 - 2020 LTGO Taxable Bond Fund	-	-	1,725,000	1,725,000
<b>Budget Totals for SDOT</b>	<b>464,113,037</b>	<b>634,015,266</b>	<b>697,676,835</b>	<b>738,929,188</b>

# Seattle Department of Transportation

## Revenue Overview

### 2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
311010	Real & Personal Property Taxes	98,740,711	99,261,935	102,344,965	103,236,976
332010	Fed Entitlmnt-Forfeited Prop	(231)	-	-	-
341060	Photocopy Svcs	(2,117)	-	-	-
344900	Transportation-Other Rev	952,194	-	-	-
360020	Inv Earn-Residual Cash	982,140	-	-	1,549,746
360100	Unreald Gns/Losses-Inv Gasb31	(132,865)	-	-	-
360380	Sale Of Junk Or Salvage	(142)	-	-	-
<b>Total Revenues for: 10398 - Move Seattle Levy Fund</b>		<b>100,539,690</b>	<b>99,261,935</b>	<b>102,344,965</b>	<b>104,786,722</b>
400000	Use of/Contribution to Fund Balance	-	48,520,092	20,621,847	35,969,799
<b>Total Resources for:10398 - Move Seattle Levy Fund</b>		<b>100,539,690</b>	<b>147,782,027</b>	<b>122,966,812</b>	<b>140,756,521</b>
337080	Other Private Contrib & Dons	4,926,645	5,237,000	5,245,000	6,795,000
344900	Transportation-Other Rev	158,975	170,128	175,232	1,655,445
360360	Sponsorship And Royalties	345,131	314,000	323,420	200,000
374030	Capital Contr-Fed Dir Grants	23,686	430,106	430,308	272,123
397010	Operating Transfers In	1,444,873	9,111,537	9,752,138	9,152,138
<b>Total Revenues for: 10800 - Seattle Streetcar Operations</b>		<b>6,899,310</b>	<b>15,262,771</b>	<b>15,926,098</b>	<b>18,074,706</b>
400000	Use of/Contribution to Fund Balance	-	(399,342)	(4,208,871)	(4,297,115)
<b>Total Resources for:10800 - Seattle Streetcar Operations</b>		<b>6,899,310</b>	<b>14,863,429</b>	<b>11,717,227</b>	<b>13,777,591</b>
309010	Non-Operating Revenues	16,163	-	-	-
311020	Sale Of Tax Title Property	347,255	-	-	-
316060	B&O Tax-Commercial Parking	42,978,233	47,010,380	48,771,979	45,595,607
318020	Employee Hrs Tax	14,019	-	-	-
318060	Comm Parking Tax Penalties Int	202,483	-	-	-
322060	Nonbus Lic&Perm-Sign	303,671	-	-	291,875
322130	Nonbus Lic&Perm-Cats	6,936	-	-	-
322150	Nonbus Lic&Perm-Issuance	2,033,938	3,664,790	3,475,900	1,954,221
322160	Nonbus Lic&Perm-Renewal	1,503,895	957,844	908,475	1,445,476
322180	Nonbus Lic&Perm-Oth Street Use	1,102,491	1,958,691	1,863,056	937,149
322190	Nonbus Lic&Perm-Penalties	4,526	17,726	16,812	-

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322260	Nonbus Lic&Perm-Meter Hood Fee	21,900	-	-	-
322900	Nonbus Lic&Perm-Other	3,133,953	2,971,014	3,060,144	3,230,913
332010	Fed Entitlmnt-Forfeited Prop	(231)	-	-	-
333110	Ind Fed Grants	543,212	32,978,330	62,498,042	36,442,783
333120	Ind Fed Grants-Passthr	349,939	-	-	-
334010	State Grants	2,220,386	17,210,295	13,587,717	20,790,352
334020	State Grants-Arterial Imp Prog	107,338	-	-	-
335011	Multimodal Transportation Dist	1,004,288	1,007,952	1,007,952	1,016,328
335050	Mtr Veh Fuel Tx-St Improvement	15,599,263	14,333,081	14,476,412	15,880,125
337050	Proceeds-Countywide Tax Levy	795,901	1,684,591	1,701,437	889,287
337080	Other Private Contrib & Dons	-	250,000	-	1,259,361
341070	Print & Copy Svcs-Outsourced	(1,992)	-	-	-
341100	Data Proc-Computer Resources	(1,321)	-	-	-
341300	Administrative Fees & Charges	953,347	2,487,045	3,085,577	3,787,613
342900	Public Safety-Other Rev	(25)	-	-	-
343010	Architect/Engineering Svc Chrg	-	10,840,364	13,449,203	1,264,635
344010	Street Maintenance & Repair	1,935,417	1,243,156	1,542,334	1,425,224
344020	Vehicle & Equipment Repair	(720)	-	-	-
344070	Street Occupation Rev	575,061	2,117,779	1,978,069	465,779
344080	Street Use Rev	24,880,400	24,438,080	23,178,495	23,962,899
344090	Annual Fees Rev	1,202,959	1,054,270	999,931	1,156,230
344100	Transportation Admin Svcs Rev	57,104	72,638	90,119	-
344110	Night Vending Prog Admin Fees	4,816	-	-	-
344130	Plan Review & Inspection	13,190,199	10,824,111	10,266,215	12,138,849
344900	Transportation-Other Rev	71,426,875	92,879,387	135,713,618	143,458,806
347170	Public Benefit Rev	(833)	-	-	-
350180	Misc Fines & Penalties	121,376	-	-	-
350190	Nsf Check Fees	320	-	-	-
360220	Interest Earned On Deliquent A	77,248	-	-	-
360250	Other Equip/Vehicle Rentals	(5,780)	-	-	-
360300	St Space Facilities Rentals	(215)	-	-	-
360310	Lt Space/Facilities Leases	3,165	-	-	-
360380	Sale Of Junk Or Salvage	10,813	-	-	-
360400	Unclaimed Money/Property Sales	290	-	-	-
360420	Other Judgments & Settlements	14,104	-	-	-
360760	Sale Of Surplus Items	5,020	-	-	-
374010	Capital Contr-State Grants	1,673,672	-	-	-
374020	Capital Contr-Fed Indir Grants	5,650,361	-	-	-
374030	Capital Contr-Fed Dir Grants	234,218	-	-	-
391060	Long-Term Intergovtl Loan Proc	-	5,197,894	3,802,106	3,242,106

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395010	Sales Of Land & Buildings	2,062,450	20,244,605	9,700,000	54,715,000
<b>Total Revenues for: 13000 - Transportation Fund</b>		<b>196,357,889</b>	<b>295,444,024</b>	<b>355,173,592</b>	<b>375,350,618</b>
400000	Use of/Contribution to Fund Balance	-	(1,635,568)	1,874,596	4,571,843
<b>Total Resources for:13000 - Transportation Fund</b>		<b>196,357,889</b>	<b>293,808,456</b>	<b>357,048,188</b>	<b>379,922,461</b>
350030	Parking Infraction Penalties	13,334,844	10,684,071	10,339,483	10,628,507
<b>Total Revenues for: 18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>13,334,844</b>	<b>10,684,071</b>	<b>10,339,483</b>	<b>10,628,507</b>
400000	Use of/Contribution to Fund Balance	-	7,237,847	(1,167,243)	1,774,593
<b>Total Resources for:18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>13,334,844</b>	<b>17,921,918</b>	<b>9,172,240</b>	<b>12,403,100*</b>
313020	Sales & Use Tax	28,905,632	29,032,415	29,785,466	32,896,535
317030	Trans Ben Dist Vehicle Fees	32,236,112	32,969,148	33,546,108	30,912,698
341060	Photocopy Svcs	(706)	-	-	-
<b>Total Revenues for: 19900 - Transportation Benefit District Fund</b>		<b>61,141,038</b>	<b>62,001,563</b>	<b>63,331,574</b>	<b>63,809,233</b>
400000	Use of/Contribution to Fund Balance	(8,308,284)	6,562,034	9,292,710	20,455,771
<b>Total Resources for:19900 - Transportation Benefit District Fund</b>		<b>52,832,754</b>	<b>68,563,597</b>	<b>72,624,284</b>	<b>84,265,004</b>
391030	Lid Bond Proceeds	-	-	-	7,008,000
<b>Total Revenues for: 35040 - Waterfront LID #6751</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7,008,000</b>
337080	Other Private Contrib & Dons	2,700,000	4,925,000	11,955,221	7,445,000
344900	Transportation-Other Rev	3,053,846	-	-	-
360310	Lt Space/Facilities Leases	146,262	-	-	-
391030	Lid Bond Proceeds	-	6,964,092	19,135,119	-
<b>Total Revenues for: 35900 - Central Waterfront Improvement Fund</b>		<b>5,900,108</b>	<b>11,889,092</b>	<b>31,090,340</b>	<b>7,445,000</b>
400000	Use of/Contribution to Fund Balance	-	(6,849,092)	(20,635,119)	-
<b>Total Resources for:35900 - Central Waterfront Improvement Fund</b>		<b>5,900,108</b>	<b>5,040,000</b>	<b>10,455,221</b>	<b>7,445,000</b>
<b>Total SDOT Resources</b>		<b>375,864,594</b>	<b>547,979,427</b>	<b>583,983,972</b>	<b>645,577,677</b>

\*SSTPI Revenue also supports expenditures in the Seattle Police Department Budget, and will not balance to SDOT expenditures only.

# Seattle Department of Transportation

## Appropriations by Budget Summary Level and Program

### SDOT - BC-TR-16000 - Central Waterfront

The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Central Waterfront	-	-	-	98,128,075
<b>Total</b>	-	-	-	<b>98,128,075</b>

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

### SDOT - BC-TR-19001 - Major Maintenance/Replacement

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Bridges & Structures	9,136,126	42,492,825	26,691,223	38,795,436
Landslide Mitigation	414,304	453,000	466,000	475,349
Roads	38,583,621	50,402,124	48,966,885	61,154,175
Sidewalk Maintenance	4,076,007	5,692,000	3,765,648	3,807,479
Signs, Signals and Markings	1,338,651	1,552,533	1,594,145	1,657,420
Trails and Bike Paths	1,644,454	1,100,000	1,200,000	1,236,594
Urban Forestry	225,468	-	-	-
Urban Forestry	-	-	-	8,936
<b>Total</b>	<b>55,418,631</b>	<b>101,692,482</b>	<b>82,683,901</b>	<b>107,135,389</b>
Full-time Equivalents Total*	96.25	98.25	98.25	98.25

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

#### **Bridges & Structures**

The purpose of Bridges and 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>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Bridges & Structures	9,136,126	42,492,825	26,691,223	38,795,436
Full Time Equivalents Total	12.75	13.75	13.75	13.75



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## Landslide Mitigation

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Landslide Mitigation	414,304	453,000	466,000	475,349
Full Time Equivalents Total	2.00	2.00	2.00	2.00

## Roads

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Roads	38,583,621	50,402,124	48,966,885	61,154,175
Full Time Equivalents Total	46.00	47.00	47.00	47.00

## Sidewalk Maintenance

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Sidewalk Maintenance	4,076,007	5,692,000	3,765,648	3,807,479
Full Time Equivalents Total	6.00	6.00	6.00	6.00

## Signs, Signals and Markings

The purpose of Signs, Signals and Markings Program is to design, plan and maintain the city's signs, signals, and street, sidewalk markings

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Signs, Signals and Markings	1,338,651	1,552,533	1,594,145	1,657,420

## Trails and Bike Paths

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Trails and Bike Paths	1,644,454	1,100,000	1,200,000	1,236,594

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Full Time Equivalents Total	27.75	27.75	27.75	27.75
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## Urban Forestry

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Urban Forestry	225,468	-	-	8,936
Full Time Equivalents Total	1.75	1.75	1.75	1.75

## SDOT - BC-TR-19002 - Major Projects

The purpose of the Major Projects Budget Summary 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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Alaskan Way Viaduct	34,074,130	57,469,717	114,051,275	-
First Hill Streetcar	13,879	-	-	-
Mercer Corridor	5,527	-	-	-
Mercer West	2,387,817	-	-	-
SR-520	888,954	1,284,000	1,288,000	109,328
<b>Total</b>	<b>37,370,305</b>	<b>58,753,717</b>	<b>115,339,275</b>	<b>109,328</b>
Full-time Equivalents Total*	23.50	24.50	24.50	24.50

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

## Alaskan Way Viaduct

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Alaskan Way Viaduct	34,074,130	57,469,717	114,051,275	-
Full Time Equivalents Total	22.00	23.00	23.00	23.00

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## First Hill Streetcar

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Expenditures/FTE</b>				
First Hill Streetcar	13,879	-	-	-

## Mercer Corridor

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Expenditures/FTE</b>				
Mercer Corridor	5,527	-	-	-

## Mercer West

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.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Expenditures/FTE</b>				
Mercer West	2,387,817	-	-	-

## SR-520

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.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Expenditures/FTE</b>				
SR-520	888,954	1,284,000	1,288,000	109,328
Full Time Equivalents Total	1.50	1.50	1.50	1.50

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### SDOT - BC-TR-19003 - Mobility-Capital

The purpose of the Mobility-Capital Budget Summary 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>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Corridor & Intersection Imprv	20,426,227	32,081,095	26,606,393	40,668,696
Freight Mobility	14,803,094	38,267,051	33,819,822	38,752,769
Intelligent Transp System	3,007,711	4,516,945	6,833,055	3,259,933
Neighborhood Enhancements	10,232,341	7,469,532	4,538,724	9,415,342
New Trails and Bike Paths	16,470,151	20,619,831	12,482,045	32,994,949
Sidewalks & Ped Facilities	28,424,508	33,731,293	25,607,632	36,641,122
Transit & HOV	35,352,977	48,337,205	97,549,061	48,824,755
<b>Total</b>	<b>128,717,008</b>	<b>185,022,952</b>	<b>207,436,732</b>	<b>210,557,566</b>
Full-time Equivalents Total*	121.50	134.50	134.50	138.50

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

#### **Corridor & Intersection Imprv**

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>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Corridor & Intersection Imprv	20,426,227	32,081,095	26,606,393	40,668,696
Full Time Equivalents Total	37.50	37.50	37.50	38.50

#### **Freight Mobility**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Freight Mobility	14,803,094	38,267,051	33,819,822	38,752,769
Full Time Equivalents Total	4.50	4.50	4.50	4.50

#### **Intelligent Transp System**

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;

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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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Intelligent Transp System	3,007,711	4,516,945	6,833,055	3,259,933
Full Time Equivalents Total	8.25	9.25	9.25	9.25

### Neighborhood Enhancements

The purpose of the Neighborhood Enhancements 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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Neighborhood Enhancements	10,232,341	7,469,532	4,538,724	9,415,342
Full Time Equivalents Total	19.75	19.75	19.75	19.75

### New Trails and Bike Paths

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
New Trails and Bike Paths	16,470,151	20,619,831	12,482,045	32,994,949
Full Time Equivalents Total	-	-	-	1.00

### Sidewalks & Ped Facilities

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Sidewalks & Ped Facilities	28,424,508	33,731,293	25,607,632	36,641,122
Full Time Equivalents Total	37.50	50.50	50.50	52.50

### Transit & HOV

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

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Transit & HOV	35,352,977	48,337,205	97,549,061	48,824,755
Full Time Equivalents Total	14.00	13.00	13.00	13.00

## Seattle Department of Transportation

### **SDOT - BO-TR-12001 - South Lake Union Streetcar Operations**

The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
S Lake Union Streetcar Ops	974,684	2,793,955	3,428,841	4,356,843
<b>Total</b>	<b>974,684</b>	<b>2,793,955</b>	<b>3,428,841</b>	<b>4,356,843</b>

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### **SDOT - BO-TR-12002 - First Hill Streetcar Operations**

The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
First Hill Streetcar Ops	5,927,202	12,069,474	8,288,386	9,420,748
<b>Total</b>	<b>5,927,202</b>	<b>12,069,474</b>	<b>8,288,386</b>	<b>9,420,748</b>

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

### **SDOT - BO-TR-16000 - Waterfront and Civic Projects**

The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Waterfront and Civic Projects	-	-	-	41,499,999
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,499,999</b>

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## Seattle Department of Transportation

### SDOT - BO-TR-17001 - Bridges & Structures

The purpose of the Bridges and Structures Budget Summary 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. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Bridge Operations	3,425,281	3,739,773	3,760,574	3,902,269
Engineering & Ops Support	17,973,963	35,010,749	35,653,269	2,285,329
Structures Engineering	1,036,863	957,142	975,611	1,008,015
Structures Maintenance	6,760,367	7,301,039	7,350,126	7,743,404
<b>Total</b>	<b>29,196,474</b>	<b>47,008,703</b>	<b>47,739,580</b>	<b>14,939,017</b>
Full-time Equivalents Total*	56.00	56.00	56.00	57.00

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

#### **Bridge Operations**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Bridge Operations	3,425,281	3,739,773	3,760,574	3,902,269
Full Time Equivalents Total	18.50	17.50	17.50	17.50

#### **Engineering & Ops Support**

The purpose of the Engineering Ops & Support program is to provide engineering support services to other SDOT projects, perform engineering related to bridges and structures, and manage stormwater pollution control.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Engineering & Ops Support	17,973,963	35,010,749	35,653,269	2,285,329
Full Time Equivalents Total	3.00	3.00	3.00	3.00

#### **Structures Engineering**

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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
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Structures Engineering	1,036,863	957,142	975,611	1,008,015
Full Time Equivalents Total	3.50	3.50	3.50	3.50

### Structures Maintenance

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Structures Maintenance	6,760,367	7,301,039	7,350,126	7,743,404
Full Time Equivalents Total	31.00	32.00	32.00	33.00

### **SDOT - BO-TR-17003 - Mobility Operations**

The purpose of the Mobility-Operations Budget Summary 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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Commuter Mobility	24,471,567	31,136,140	25,094,822	17,875,325
Neighborhoods	1,121,688	1,140,569	1,137,844	1,153,967
Parking & Curbspace	13,240,830	13,670,815	13,869,926	14,767,719
Signs & Markings	3,755,300	3,990,599	4,048,767	4,191,653
Traffic Signals	9,569,956	9,360,650	9,249,598	9,487,442
Transit Operations	43,380,667	52,120,211	59,717,169	66,851,338
Urban Planning	3,998,313	4,060,096	3,119,749	3,393,950
<b>Total</b>	<b>99,538,322</b>	<b>115,479,081</b>	<b>116,237,875</b>	<b>117,721,394</b>
Full-time Equivalents Total*	133.75	134.75	134.75	141.75

*\*FTE totals are provided for informational 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 Summary Level:

### Commuter Mobility

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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Commuter Mobility	24,471,567	31,136,140	25,094,822	17,875,325
Full Time Equivalents Total	45.25	44.25	44.25	51.25



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## Neighborhoods

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Neighborhoods	1,121,688	1,140,569	1,137,844	1,153,967
Full Time Equivalents Total	2.50	2.50	2.50	2.50

## Parking & Curbspace

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Parking & Curbspace	13,240,830	13,670,815	13,869,926	14,767,719
Full Time Equivalents Total	32.00	31.00	31.00	31.00

## Signs & Markings

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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Signs & Markings	3,755,300	3,990,599	4,048,767	4,191,653
Full Time Equivalents Total	19.50	19.50	19.50	19.50

## Traffic Signals

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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Traffic Signals	9,569,956	9,360,650	9,249,598	9,487,442
Full Time Equivalents Total	21.25	24.25	24.25	24.25

## Transit Operations

The Purpose of the Transit Operations Program is to purchase Metro Transit service hours on routes with at least 65% of the stops within the city of Seattle and to support regional transit service in conjunction with other cities,

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transit agencies, and transportation benefit districts who contribute to the cost of providing regional transit service. The program also funds ORCA Opportunity which provides youth ORCA cards for Seattle Public Schools Students, Seattle Promise scholarship students or similar programs. The program also funds and administers a \$20 low-income VLF rebate to qualified individuals and supports access to transit service for low-income riders. The Transit Operations program revenues support the implementation of City-wide improvements to maximize transit operations.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Transit Operations	43,380,667	52,120,211	59,717,169	66,851,338
Full Time Equivalents Total	2.75	2.75	2.75	2.75

### Urban Planning

The Urban Planning Program is comprised of Adaptive Streets, Citywide & Community Planning, GIS, Urban Design, and the Center City Mobility Plan.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Urban Planning	3,998,313	4,060,096	3,119,749	3,393,950
Full Time Equivalents Total	10.50	10.50	10.50	10.50

### **SDOT - BO-TR-17004 - ROW Management**

The purpose of the (Right-of-Way) ROW Management Budget Summary 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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
St Use Permit & Enforcement	31,865,155	36,347,438	36,363,829	40,114,478
<b>Total</b>	<b>31,865,155</b>	<b>36,347,438</b>	<b>36,363,829</b>	<b>40,114,478</b>
Full-time Equivalents Total*	133.25	134.25	134.25	139.25

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### **SDOT - BO-TR-17005 - Maintenance Operations**

The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to 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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Emergency Response	3,917,220	4,638,797	4,700,240	4,840,587
Operations Support	4,777,578	4,804,480	4,805,337	4,956,495
Pavement Management/Repair	15,792,089	14,321,048	14,474,065	14,732,700
Street Cleaning	7,793,657	7,616,728	7,699,401	7,878,769
Tree & Landscape Maintenance	6,260,577	5,847,777	6,107,263	6,313,717
<b>Total</b>	<b>38,541,119</b>	<b>37,228,830</b>	<b>37,786,306</b>	<b>38,722,268</b>
Full-time Equivalents Total*	146.00	144.00	144.00	144.50

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The following information summarizes the programs in Maintenance Operations Budget Summary Level:

#### **Emergency Response**

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>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Emergency Response	3,917,220	4,638,797	4,700,240	4,840,587
Full Time Equivalents Total	19.00	19.00	19.00	19.00

#### **Operations Support**

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>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Operations Support	4,777,578	4,804,480	4,805,337	4,956,495
Full Time Equivalents Total	22.50	22.50	22.50	22.50

#### **Pavement Management/Repair**

The purpose of the Pavement Management and Repair Program is to assess the condition of asphalt and concrete pavements and establish citywide paving priorities for annual resurfacing, preservation and maintenance of all

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streets and adjacent areas such as sidewalks and road shoulders by making spot repairs and conducting annual major maintenance paving and rehabilitation.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Pavement Management/Repair	15,792,089	14,321,048	14,474,065	14,732,700
Full Time Equivalents Total	57.25	57.25	57.25	57.25

### Street Cleaning

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Street Cleaning	7,793,657	7,616,728	7,699,401	7,878,769
Full Time Equivalents Total	22.50	22.50	22.50	22.50

### Tree & Landscape Maintenance

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

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Tree & Landscape Maintenance	6,260,577	5,847,777	6,107,263	6,313,717
Full Time Equivalents Total	24.75	22.75	22.75	23.25

### **SDOT - BO-TR-18001 - Leadership and Administration**

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	35,749,039	39,937,628	39,766,385	39,733,357
Departmental Indirect Costs	14,706,586	17,257,390	14,905,527	18,968,116
Divisional Indirect Costs	15,019,142	13,050,957	14,497,115	12,147,358
Indirect Cost Recovery Offset	(98,299,089)	(70,245,975)	(69,169,027)	(69,265,285)
Pooled Benefits and PTO	33,168,500	-	-	-
<b>Total</b>	<b>344,177</b>	<b>-</b>	<b>-</b>	<b>1,583,546</b>
Full-time Equivalents Total*	208.25	205.25	205.25	214.25

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

## Citywide Indirect Costs

The Purpose of Citywide Indirect Cost Program is to allocate the City's general service costs to SDOT in a way that benefits the delivery of transportation services to the public.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	35,749,039	39,937,628	39,766,385	39,733,357

## Departmental Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	14,706,586	17,257,390	14,905,527	18,968,116
Full Time Equivalents Total	114.00	112.00	112.00	120.00

## Divisional Indirect Costs

The purpose of the Divisional Indirect Costs 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.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Divisional Indirect Costs	15,019,142	13,050,957	14,497,115	12,147,358
Full Time Equivalents Total	94.25	93.25	93.25	94.25

## Indirect Cost Recovery Offset

Indirect Cost Recovery Offset Program includes Department Management Indirect cost recovery and General Expense Indirect Cost Recovery. This program equitably recovers and allocates departmental and general expense indirect cost from all transportation activities and capital projects to fund departmental management and support services essential for delivery of transportation service to the public.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Indirect Cost Recovery Offset	(98,299,089)	(70,245,975)	(69,169,027)	(69,265,285)

## Pooled Benefits and PTO

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Pooled Benefits and PTO	33,168,500	-	-	-

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### SDOT - BO-TR-18002 - General Expense

The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Citywide Initiatives	182,121	-	-	14,150,000
Debt Service	33,447,752	35,028,548	39,782,023	37,900,450
Judgment & Claims	2,590,087	2,590,087	2,590,087	2,590,087
<b>Total</b>	<b>36,219,960</b>	<b>37,618,635</b>	<b>42,372,110</b>	<b>54,640,537</b>

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

#### Citywide Initiatives

The purpose of the Citywide Initiatives program is to support citywide or multi-departmental system or process improvement initiatives.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Citywide Initiatives	182,121	-	-	14,150,000

#### Debt Service

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Debt Service	33,447,752	35,028,548	39,782,023	37,900,450

#### Judgment & Claims

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Adopted</b>
Judgment & Claims	2,590,087	2,590,087	2,590,087	2,590,087