

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 approximately \$20 billion, including:

- 1,547 lane-miles of arterial streets;
- 2,407 lane-miles of non-arterial streets;
- 2,323 miles of sidewalks;
- 119 bridges;
- 509 stairways;
- 587 retaining walls;
- 22 miles of seawalls;
- 227 traffic cameras;
- 1,077 signalized intersections;
- 338 miles of on-street bicycle facilities;
- 40,000 street trees;
- 1,659 pay stations;
- 30,061 curb ramps;
- more than 187,000 signs; and
- 110 acres of SDOT managed landscape areas.

The SDOT budget covers three major lines of business:

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

Operations and Maintenance covers day-to-day operations and routine maintenance that keep people and goods moving throughout the City, which includes operating the City's movable bridges and traffic signals, cleaning streets, repairing potholes, issuing permits, maintaining trees, and planning and engineering transportation. The six BCLs in this area are: Bridges and Structures; Engineering Services; Mobility-Operations; Right-of-Way Management; Street Maintenance; and Urban Forestry.

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

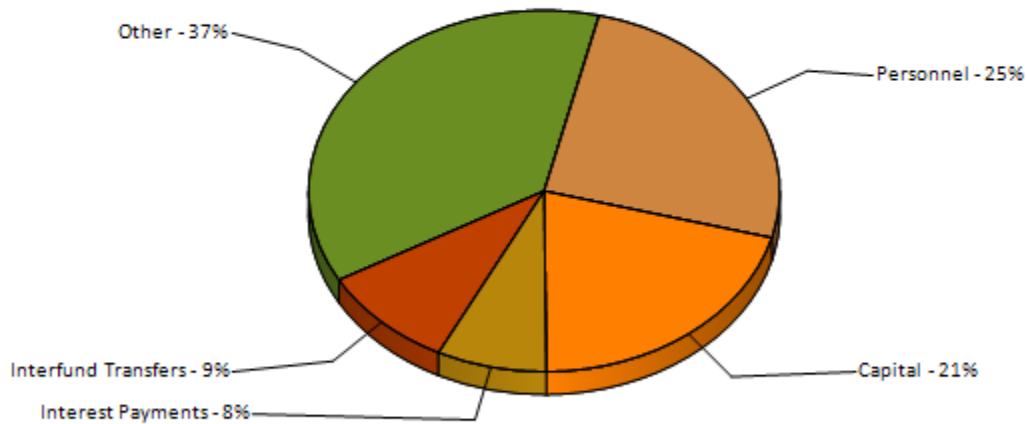
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Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$45,507,611	\$42,966,162	\$41,608,394	\$41,903,976
Other Funding - Operating	\$382,777,235	\$405,414,566	\$523,624,517	\$435,971,015
Total Operations	\$428,284,846	\$448,380,728	\$565,232,911	\$477,874,991
Total Appropriations	\$428,284,846	\$448,380,728	\$565,232,911	\$477,874,991
Full-time Equivalent Total*	844.00	885.50	885.50	918.50

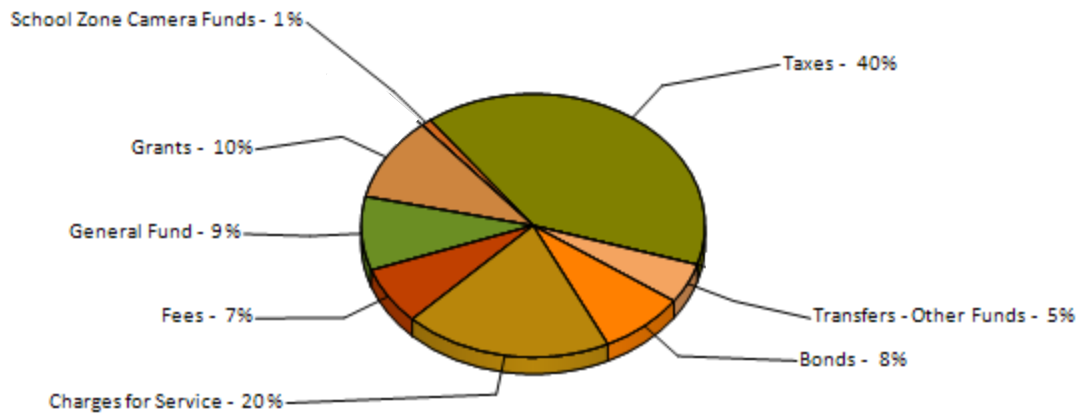
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2018 Adopted Budget - Expenditure by Category



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2018 Adopted Budget - Revenue by Category



Budget Overview

The City of Seattle is one of the fastest growing large cities in America. While this growth provides great opportunities for economic development, it also places significant pressure on the transportation system. Within this context of growth and increasing density the 2018 Adopted Budget supports investments that enhance environments for walking, biking, riding transit, driving and moving freight based on geographic equity and community need. Specifically, resources are focused on maintaining existing assets, enhancing effective management of the right-of-way (ROW), and strengthening SDOT operations in the areas of technology, performance and facilities. All adopted budget investments are intended to further integrate SDOT's master plans, establish a fully connected and integrated rail system, and continue to implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure. Effective management of the City's ROW invests in technology that allows for strategic planning, flexibility in managing parking and pricing, and improving employee safety. As part of addressing the needs of individuals experiencing homelessness, the budget identifies SDOT funding of encampment cleanup that will support the City's efforts to address unsheltered individuals living in the right-of-way.

The department is also looking inward - innovating and improving outcomes - so that work reflects new ways to address long-standing challenges in a cost-effective manner. All investments are prioritized based on safety, need, regulatory requirements and policies established by the City.

Maintaining Existing Assets

In addition to significant amounts of Move Seattle revenue budgeted for 2018, funding is provided for work that will improve mobility and avoid larger future costs by addressing problems when they are manageable. The budget specifically addresses the following one-time needs:

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- Sidewalk Repair - SDOT is currently conducting a comprehensive Sidewalk Condition Assessment. In anticipation of additional needed repair work, the adopted budget includes additional funding to maintain sidewalks in the right-of-way damaged by street trees, or where there are serious safety concerns as evidenced by claims or service requests.
- Landslide Response - Every year, several landslides occur that affect the City's right-of-way during the wet weather season. The budget includes funding to address landslides that may occur in 2018.
- Arterial Paving - SDOT has identified a backlog of 551 lane-miles of major maintenance work, which will cost \$970 million to repair. These are typically repairs that are larger than a pothole, but too small to warrant a specific contracted bidding package. This budget provides one-time funding to address deteriorated pavement.

Strengthening SDOT Operations: Technology, Performance and Facilities

Funding is provided for:

- ORCA on the Monorail - The 2018 Adopted Budget includes a one-time allocation to purchase capital equipment necessary to implement ORCA on the Seattle Center Monorail.
- Expanding Data Analytics - Provide funding to support expanding SDOT's data analytic capabilities on a pilot basis. The expanded team will conduct a data assessment and create a roadmap to understand key gaps in available data, analytical tools, and internal processes.
- Parking Availability Data and Application Program Interface (API) - SDOT operates a performance-based parking system which encompasses more than 12,000 parking spaces in 30 different parking areas. This funding allows SDOT to continue work on analytic parking occupancy model to better predict available parking and finish build-out of an external facing map of parking availability data.
- Medgate Safety Management - Fund implementation of Medgate safety management software to better manage workplace safety.
- Hardware Investments - The adopted budget supports a replacement schedule of five years, or 20% of the tablets within SDOT.
- Emerging Transportation Technology Strategic Plan - This item funds the development of a strategic plan for transportation-related technology improvements which will guide future investments in transportation technology.
- Operations Facility Consolidation - SDOT field operations and maintenance divisions would gain measurable efficiencies from a single, consolidated facility. Funding is provided for a feasibility analysis of relocation of SDOT field operations into a single, consolidated facility.

Enhancing Effective Management of the Right-of-Way (ROW)

As growth continues in Seattle, SDOT is realigning existing programs and working closely with other City departments to address changing land use patterns. Increased participation in advanced planning on major projects with Seattle Department of Construction and Inspections (SDCI) warrants additional resources in SDOT that support more efficient use of the existing infrastructure to reduce mobility impacts and ensure that major projects deliver the infrastructure needed to support the City's growth. In addition, street use rate and fee increases in 2018 will bring the program closer to achieving full cost recovery.

- Sustained, Integrated Citywide Response for Individuals Living Unsheltered - The 2018 Adopted Budget includes ongoing funding in SDOT to support encampment clean-up in the ROW by the Parks Department. To assist in this response, one-time funding is provided for equipment purchase required to support an expanded program.
- Development Review Project Manager - Due to the increased level of development in the City, funding is provided for a manager position to work closely with SDCI during the Master Use Permitting (MUP) process and to evaluate and mitigate transportation impacts.

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- University District HUB Coordinator - The adopted budget expands the HUB coordination office to serve the University District with addition of an engineer who will work with contractors to address scheduling concerns and manage the day-to-day conflicts among construction projects.
- Shoreline Street Ends Project Coordinator - The adopted budget includes ongoing funding for a half-time FTE to coordinate and administer SDOT's shoreline street ends program. It is expected that this coordination and administration will yield more permit fee revenue for the City.

Transportation Revenues

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

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

The adopted budget provides SDOT with \$41.9 million of General Fund appropriations and \$436 million from other funding sources in 2018. The total appropriations represent a \$29.5 million (6.6%) increase relative to the 2017 Adopted Budget and the General Fund amount keeps SDOT at the legally required minimum for Move Seattle.

The table below summarizes the Move Seattle Levy capital and operations investments in the 2018 Adopted Budget and the total planned allotment for the nine years of the levy.

Move Seattle Category	2018 Adopted	Total 9-Year Levy
Safe Routes	\$28,435,567	\$207,000,000
Vision Zero	\$7,489,633	\$71,000,000
Pedestrian and Bike Safety	\$16,110,600	\$110,000,000
Neighborhood Projects	\$4,835,334	\$26,000,000
Maintenance and Repair	\$31,791,969	\$420,000,000
Maintain Streets	\$11,341,500	\$250,000,000
Bridges and Structures	\$17,972,649	\$140,000,000
Urban Forestry and Drainage	\$2,477,820	\$30,000,000
Congestion Relief	\$55,603,431	\$303,000,000
Corridor Mobility Improvements	\$42,723,131	\$169,000,000
Light Rail Partnership Improvements	\$0	\$27,000,000
Pedestrian and Bike Improvements	\$5,880,300	\$68,000,000
Freight Mobility Improvements	\$7,000,000	\$39,000,000
Grand Total	\$115,830,967	\$930,000,000

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CIP Staged Oversight Proviso

The City is developing a more consistent approach to the planning, budgeting, design and delivery of capital projects with the goal of improving the overall quality, responsiveness, and success at meeting project schedules and budgets. As part of this effort, the adopted budget will pilot two projects by placing spending restrictions on them. For SDOT, the pilot project is the Delridge Multimodal Corridor Project where spending will be restricted until authorized by a future ordinance. It is anticipated that such authorization will not be granted until the Seattle Department of Transportation reports to the Sustainability & Transportation Committee, or its successor committee, on the 10% design baseline package. For more information see the 2018-2023 Adopted CIP.

Budget Performance Measures

SDOT participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Adopted Budget introduction.

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

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The Budget Performance Measures section in the 2018 Adopted Budget introduction contains detailed descriptions of SDOT's performance measures, including:

- provide timely and efficient repair of potholes;
- increase transit access;
- Move Seattle Levy: Pavement condition; and
- reduce polluted runoff from roads through comprehensive street sweeping.

City Council Changes to the Proposed Budget

The City Council altered the proposed budget in the following ways:

- eliminated the \$3 million budget for SDOT's Bridge System Enhancements/Remote Bridge Operations project and redirected the funds for other uses;
- added \$3.6 million to repay a portion of the Mercer West interfund loan;
- added \$1 million to the Neighborhood Parks Street Fund - Your Voice, Your Choice project;
- added \$600,000 for a Georgetown to South Park Trail;
- added \$500,000 for pedestrian improvements to implement recommendations from the South Park Public Safety Taskforce;
- added \$200,000 to SDOT for a consultant study on local diversion due to tolling on State Route 99;
- added \$200,000 for pre-tax transit benefit program education and outreach;
- added \$230,000 and a 1.0 term-limited Strategic Advisor 1 position for the Transportation Equity Program;
- added \$150,000 to restore funding for the Summer Parkways Program;
- added \$75,000 for permanent play street installations;
- made a technical correction to the Market to Mohai project (TC368060);
- increased Commercial Parking Tax revenues by \$1.37 million due to the November 2017 revenue forecast; and
- made a technical correction to the project description of the NW 43rd Street Improvements project (TC367900).

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Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 565,232,911	885.50
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 305,335	0.00
Proposed Changes		
Maintaining Existing Assets	\$ 3,500,000	0.00
ORCA on the Monorail	\$ 500,000	0.00
Bridge System Enhancements	\$ 3,000,000	0.00
Expand Data Analytics	\$ 300,000	0.00
Enhance IT Capacity	\$ 1,295,416	0.00
Operations Facility Consolidation	\$ 500,000	0.00
King Street Station Third Floor Tenant Improvements	\$ 3,400,000	0.00
Roosevelt Multimodal Corridor	\$ 2,856,000	0.00
Sustained and Integrated Citywide Response for Individuals Living Unsheltered	\$ 1,300,000	0.00
Permit-Related Staffing	\$ 451,983	2.00
Market to MOHAI	\$ 500,000	0.00
Seattle Transportation Benefit District Adjustments	\$ 3,216,247	0.00
Open Streets Program	-\$ 150,000	0.00
Traffic Signal Operations	\$ 783,065	0.00
Debt Service Update	-\$ 1,292,789	0.00
Proposed Technical Changes		
Mid-Year Budget Changes	\$ 144,100	30.00
CIP Technical Adjustment	-\$ 132,439,536	0.00
Operations and Maintenance Adjustments	\$ 11,967,859	0.00
Street Use Adjustment	\$ 7,029,400	0.00
Collision Evaluation Adjustment	\$ 0	0.00
Council Changes		
Bridge System Enhancement	-\$ 3,000,000	0.00
Bike and Pedestrian Improvements	\$ 1,100,000	0.00
Toll Diversion Study	\$ 200,000	0.00
Pre-Tax Benefit Program	\$ 200,000	0.00

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Transportation Equity Program	\$ 230,000	1.00
Activating the Right of Way	\$ 225,000	0.00
Neighborhood Parks Street Fund - Your Voice Your Choice	\$ 1,000,000	0.00
Mercer West Interfund Loan	\$ 3,600,000	0.00
Technical Changes	\$ 1,920,000	0.00
Total Incremental Changes	-\$ 87,357,920	33.00
2018 Adopted Budget	\$ 477,874,991	918.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$305,335

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Maintaining Existing Assets - \$3,500,000

SDOT's budget includes the following package of one-time Real Estate Excise Tax investments to maintain its transportation assets:

- Sidewalk Repair - \$2,000,000: Seattle has 34,000 blocks of sidewalks, totaling just over 2,300 miles. SDOT has a base budget of \$1.7 million annually to support the Sidewalk Repair Program (SSR). The SSR program is maintain sidewalks in the right-of-way damaged by street trees, or where there are serious safety concerns as evidenced by claims or service requests. The 2017 Adopted and 2018 Endorsed budget included \$400,000 for SDOT to complete a comprehensive sidewalk assessment, and the results of that work will be available in the fall of 2017. As part of the assessment work, SDOT will develop a prioritization model which will inform how funds are targeted.
- Landslide Response - \$1,000,000: Every year, several landslides occur that affect the city's right-of-way during the wet weather season. The response to most of these landslides is to remove the debris, monitor the site, and provide erosion control. To address slides that may occur in 2018, the adopted budget includes a one-time investment of Real Estate Excise Taxes. This investment is two and a half times greater than SDOT's \$400,000 base budget for landslide response.
- Arterial Paving - \$500,000: Heavy use and winter weather take their toll on city streets. SDOT's Arterial Major Maintenance program addresses deteriorated pavement and uses City crews to pave one to three street blocks. The 2018 Adopted Budget includes a one-time investment of Real Estate Excise Taxes to augment the \$4.9 million base budget for this program.

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ORCA on the Monorail - \$500,000

The [Seattle Center Monorail](#) connects Seattle Center to downtown's Westlake Center mall. It is owned by the City of Seattle but does not participate in the regional electronic fare payment method known as the [ORCA card](#). The 2018 Adopted Budget includes a one-time allocation of vehicle license fees to purchase capital equipment that is necessary to implement ORCA on the monorail. In order to accept ORCA fare payments on the monorail, the City needs to enter into an affiliate agreement with King County Metro or another ORCA participating agency.

Bridge System Enhancements - \$3,000,000

The City Council eliminated this item in the adopted budget; see Council Changes section below for more details. The proposed budget description was as follows:

The City operates five movable bridges that open approximately 15,400 times annually. To operate these bridges, SDOT employs 23 bridge operators who operate the bridges 24/7. The proposed budget includes a one-time commercial parking tax allocation to pilot automation of one of Seattle's movable bridges during 2018. This investment includes a remote operations location as well as communication and video enhancements. If the pilot is successful, it will take three to five years to automate all the City's movable bridges and could result in approximately \$1 million in annual cost savings as well as reduce or eliminate unnecessary bridge openings.

Expand Data Analytics - \$300,000

The 2018 Adopted Budget includes funding to establish a team dedicated to innovation and leveraging current and new data to make better decisions on emerging transportation-related issues. This item would add one temporary staff person, and a fellowship position to create a new mobility data analytics team on a pilot basis. SDOT collects and manages a variety of different types of data including the following: parking usage and time flows; transit boarding; transit payments; bicycle and pedestrian counts; and other data. The team will conduct a data assessment and create a roadmap to understand key gaps in available data, analytical tools, and internal processes. The new mobility data analytics team will focus on understanding recent advancements in transportation technology and drive innovative new pilots, projects, and internal business processes to ensure SDOT operates more effectively and efficiently and properly responds to changing right-of-way demands. (Indirect cost center; one-time)

Enhance IT Capacity - \$1,295,416

The 2018 Adopted Budget provides support for the following SDOT-specific IT initiatives:

- [Parking Availability Data and Application Program Interface \(API\)](#)

SDOT operates a performance based parking system which encompasses more than 12,000 parking spaces in 30 different parking areas. Parking rates are set using data to meet performance goals such that one to two parking spaces are open and available on each blockface throughout the day. SDOT currently relies on annual parking study to manually document parking activity in all paid areas. This funding will allow SDOT to continue work on analytic parking occupancy model which will better predict available parking. This work will also include the build-out of an external facing map of parking availability data. (Indirect cost center 75% and CPT 25%; \$528,611 one-time)

- [Medgate Safety Management](#)

SDOT safety operations oversee safety and health compliance for approximately 450 field staff. Currently SDOT manually tracks incidents, and any needed mitigation in Word documents and Excel spreadsheets. This item funds the implementation of Medgate safety management software to better manage workplace safety. (Indirect cost center; \$371,930 one-time; \$71,314 ongoing)

- [Hardware Investments](#)

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Most City IT costs are paid for out of the Seattle Information Technology Department (Seattle IT) budget and billed back to departments either through a rate or a direct bill. However, tablets such as iPads or Microsoft Surfaces, are not included in the Seattle IT rates, and departments must budget and pay for tablets separately. The adopted budget supports a replacement schedule of five years, or 20% of the tablets within SDOT. (Indirect cost center; \$82,896 one-time)

- Emerging Transportation Technology Strategic Plan

Advancements in transportation technology have the potential to impact all modes of travel in Seattle. This item funds the development of a strategic plan for transportation-related technology improvements. This plan will guide future investments in transportation technology. (Indirect cost center; \$312,579 one-time)

Operations Facility Consolidation - \$500,000

SDOT currently has operations and maintenance field crews located at several facilities around the city including the following locations: Charles St., West Seattle, Haller Lake, Fremont, and Sunny Jim. Many of the facilities are overcrowded and the existing infrastructure no longer supports the ability to mobilize SDOT incident management responses. This funding supports a feasibility analysis to study the relocation of field operations into a single, consolidated facility. (Indirect cost center; one-time)

King Street Station Third Floor Tenant Improvements - \$3,400,000

King Street Station is an historic structure owned by the City of Seattle. The transportation department is responsible for operating and maintaining the building. King Street Station was renovated to restore the building's historic grandeur, upgrade the facilities and enhance safety for Amtrak passengers. However, the second and third floors of the building are not currently suitable for occupation. The adopted budget includes \$3.4 million of bond proceeds to renovate the third floor and allow the Office of Arts and Culture to use the space for cultural programming. This funding augments \$1 million that was provided for this work during 2017. Admission tax receipts will be used to pay these renovation costs as well as future utility and rent costs.

Roosevelt Multimodal Corridor - \$2,856,000

In order to compete for a Federal Small Starts grant, the 2018 Adopted Budget accelerates the funding for the Roosevelt Multimodal Corridor project. The Federal Transit Administration (FTA) has asked that the City show \$4.3 million in available funds to complete the project development phase during 2017 and 2018. Therefore, \$3.3 million of Move Seattle Levy dollars are being transferred from the Transit Corridor Improvements project, Arterial Asphalt and Concrete project, and the Rainier/Jackson Multimodal Corridor to the Roosevelt Multimodal Corridor project. Of this amount, \$500,000 will be transferred in the 4th Quarter Supplemental Budget Ordinance. This, combined with \$1 million of SDOT's 2016 allocation for this project, will meet the FTA requirements to fully fund the project development phase.

Sustained and Integrated Citywide Response for Individuals Living Unsheltered - \$1,300,000

To address concerns from human service advocates and individuals experiencing homelessness, business districts, and neighborhoods, the City convened the Task Force on Unsanctioned Encampment Protocols in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how City departments engage with individuals living in encampments. In February 2017, the City opened the Emergency Operations Center and convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

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The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

- creating safer places for individuals living unsheltered;
- connecting individuals living unsheltered with services; and
- reducing the impact of living unsheltered on individuals and the surrounding environment.

The 2018 Adopted SDOT budget includes the following items to support the City's effort to address unsheltered individuals living in the right-of-way:

- an ongoing annual transfer of SDOT's entire \$200,000 of base funding (commercial parking tax) for encampment site remediation to the Department of Parks and Recreation;
- an ongoing annual transfer of \$800,000 of commercial parking tax to the Department of Parks and Recreation for expanded response; and
- a one-time investment of gas tax from SDOT's budget to purchase equipment necessary to support the expanded program.

Additional funding in the 2018 Adopted Budget related to this Citywide response is part of a single program implemented by multiple departments. For additional information, see the 2018 Proposed Budget Executive Summary in the Introduction section of this adopted budget.

Permit-Related Staffing - \$451,983/2.00 FTE

The 2018 Adopted Budget increases staffing to address permit-related activities in the following ways:

- Development Review Project Manager-\$140,000/0.5 FTE - SDOT works closely with the Seattle Department of Constructions and Inspections (SDCI) during the Master Use Permitting (MUP) process to evaluate and mitigate transportation impacts. In 2016 SDOT formalized a development review program, and dedicated two FTEs to this work. Prior to 2016 review was done on an ad hoc basis. Due to the increased level of development in the city, SDOT needs additional staffing to support this program.
- University District HUB Coordinator - \$281,600/1.0 FTE - The construction activity associated with growth in the University District has impacts to the City's infrastructure and the mobility of the traveling public. The 2018 Adopted Budget includes an ongoing investment of street use fees to fund an engineer who will work with contractors to address scheduling concerns and manage the day-to-day conflicts among construction projects. The engineer will also work with other government entities to limit right-of-way closures and minimize travel interruptions.
- Shoreline Street Ends Project Coordinator - \$30,383/0.5 FTE - The adopted budget includes ongoing funding for a half-time FTE to coordinate and administer SDOT's shoreline street ends program. This employee will be responsible for capital project development and implementation, public outreach and community engagement, volunteer management, collaboration with partners, addressing illegal encroachments, and enforcing permit rules. In the past, this work was performed by a temporary employee. This position is funded by shoreline street end permits. It is anticipated that the work of this employee will result in an additional \$100,000 of permit fee revenue.

Market to MOHAI - \$500,000

As the population of the City continues to grow, and density increases, there is a significant increase in pedestrian traffic in the downtown area. This increase in pedestrian traffic is particularly seen in the Belltown, Denny Triangle and South Lake Union (SLU) neighborhoods. The Market to MOHAI project will include pedestrian improvements on Thomas St., 9th Ave, and Bell St. The City investment seeks to complement streetscape amenities provided by developers. (REET II; one-time). The Council made a technical correction to the CIP project description to update the location of the project.

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Seattle Transportation Benefit District Adjustments - \$3,216,247

Seattle Transportation Benefit District's Proposition One was approved by Seattle voters in November 2014. The measure includes a \$60 vehicle license fee and a 0.1% increase in the sales tax. Funds are used to purchase King County Metro transit service hours, administer a \$20 vehicle license fee rebate for income-qualified individuals, and provide up to \$2 million annually for low-income access to transit. The low-income access to transit program includes funding to support the ORCA LIFT program, bus passes for income-qualified students, and the Downtown Circulator Service. The adopted budget makes minor ongoing changes to these programs, including:

- an additional 2,200 annual purchase of Metro Transit service hours;
- an additional 3,157 annual purchase of regional partnership service hours;
- a \$267,000 reduction to the vehicle license fee program to align the program with the number of rebates requested;
- a shifting of costs within the low-income access to transit program; and
- a technical adjustment to restore funding that was inadvertently omitted from the 2018 baseline budget. This includes \$3.2 million for transit service purchases a \$235,000 for administration costs. It also includes a \$700,000 reduction for regional partnerships.

Open Streets Program - (\$150,000)

The City Council restored this funding on a one-time basis in the adopted budget. For further information, see Council Changes section below. The proposed budget description was as follows:

The 2018 Proposed Budget changes the focus of SDOT's Summer Streets program. The goal is to transition to an Open Streets program and work directly with neighborhood business districts to develop one large event annually as well as to implement smaller public activation events that are supported by outside funding. As a result, commercial parking tax funding is reduced on an ongoing basis.

Traffic Signal Operations - \$783,065

During implementation of the Move Seattle budget, levy funding that supports traffic engineers was inadvertently shifted from the traffic signals operations budget. The adopted budget restores this ongoing item with gas tax revenues.

Debt Service Update - (\$1,292,789)

The 2018 Adopted Budget updates debt service to reflect current capital spending plans, including changes reflecting in reduction in Center City Streetcar bond issuance and a shift from General Fund backed debt to commercial parking tax backed debt for pay stations.

Proposed Technical Changes

Mid-Year Budget Changes - \$144,100/30.00 FTE

This ongoing adjustment reflects changes made through supplemental budget legislation since the last adopted budget. This adjustment for the transportation budget includes \$144,100 of ongoing street use fees to support a Strategic Advisor in the Office of Economic Development, 30 positions to support the Move Seattle Levy and Sound Transit 3 efforts as authorized by [Ordinance 125318](#), and a budget-neutral transfer of \$555,224 from the stairway rehabilitation program that moves funding from the operating budget to the capital budget.

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CIP Technical Adjustment - (\$132,439,536)

The one-time Capital Improvement Program technical adjustment aligns the budget with the 2018-2023 Capital Improvement Program.

Operations and Maintenance Adjustments - \$11,967,859

The most significant changes in the one-time O&M technical adjustment are to align the 2018 Adopted Budget for reimbursable work. The largest items in this category are a \$13 million adjustment for Department of Parks and Recreation-funded work on the Central Waterfront piers, a \$1 million increase for utility cut work and a \$1 million increase in the residential parking zone cost center. The largest non-reimbursable item is a \$2.6 million increase to the Department Management program for overhead and training costs for new staff to support the Move Seattle Levy and work on Sound Transit 3; these staffing additions occurred mid-year via Ordinance 125318. In addition, there is a \$1.8 million increase in City Central Costs including costs for FAS and Seattle IT. Some of these costs are offset by indirect cost recovery.

Street Use Adjustment - \$7,029,400

This one-time technical adjustment re-aligns the street use cost center budget to accurately account for current expenses and address historically high permit volumes, including \$533,000 for overtime, \$3.6 million for temporary labor, and \$4 million for indirect cost recovery; some of these increases are offset by reductions in other activities. The funding source is street use fees generated by permit issuances.

Collision Evaluation Adjustment

This ongoing budget-neutral adjustment moves the collision evaluation program from SDOT's Mobility-Capital BCL to its Mobility-Operations BCL. This program identifies locations that have high numbers of collisions and identifies improvements to enhance safety at these locations. Improvements identified by this program are paid for from other programs and typically involve signal modifications, sign changes, and striping changes. The funding for this item is \$123,000 gas tax and \$52,000 Move Seattle Levy.

Council Changes

Bridge System Enhancement - (\$3,000,000)

The City Council eliminated all proposed funding for the Bridge System Enhancement (TC368030) CIP project. The project would have been used for a pilot project to implement remote operations on one of Seattle's five movable bridges. The Council used the \$3,000,000 of one-time Commercial Parking Tax revenues for other transportation items as indicated below.

Bike and Pedestrian Improvements - \$1,100,000

The Council added \$600,000 in Commercial Parking Tax (CPT) funding to support planning, outreach, and design for a new Georgetown-South Park Trail. The trail is intended to be a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The planning, outreach, and design for the trail is anticipated to take up to 24 months. This funding does not include the cost of construction of the trail which is preliminarily estimated at \$1.8 million.

Seattle Department of Transportation

The Council also added \$500,000 in CPT funding to implement pedestrian improvements called for by the South Park Public Safety Task Force. The funding will support the following improvements:

- crosswalks at: Dallas Ave S and 14th Ave S/16th Ave S; 12 Ave S and S Cloverdale Street;
- install signage for increased pedestrian visibility at: 10th Ave S and Cloverdale Street; 8th Ave S and S Cloverdale Street; and
- investigate lighting options with Seattle City Light (SCL) of the pedestrian walkway along 8th Ave S.

Toll Diversion Study - \$200,000

The City Council added \$200,000 of one-time CPT funding for a consultant study on local traffic diversion due to future tolling on State Route 99. Early models indicate that the tolled tunnel could create traffic diversion that could add to congestion on city streets and increase transit travel times. The study will focus on the broader equity implications of congestion pricing in Seattle and explore options, e.g. pricing downtown Seattle exits, to ensure that transit service operates reliably.

Pre-Tax Benefit Program - \$200,000

The City Council added \$200,000 of one-time CPT funding for outreach and assistance to businesses to establish pre-tax commuter benefit programs. Internal Revenue Code Section 132(f) authorizes pre-tax commuter programs which allow employers to offer a tax-free transit subsidy. However, many businesses do not take advantage of this option. The added funding would pay for a contractor to conduct outreach and education services.

Transportation Equity Program - \$230,000/1.00 FTE

The City Council added \$230,000 and 1.0 term-limited Strategic Advisor 1 position for the Transportation Equity Program. Of this amount, \$130,000 will pay for the new staff member and \$100,000 will be used for internships and stipends for community consultation. The new position will begin on February 1, 2018 and sunsets on December 31, 2019. The base budget for transportation equity is \$150,000 and one full-time employee.

Activating the Right of Way - \$225,000

The City Council added two items to the adopted budget to support activation of the right-of-way:

- Summer Parkways Program - The Council added \$150,000 of one-time CPT to restore funding for the Summer Parkways program. The 2018 Proposed Budget reduced the budget for this program from \$250,000 to \$100,000.
- Permanent Play Street Installations - The Council added \$75,000 of ongoing CPT to implement all-day, all-year play street installations. The base play streets budget of \$25,600 allows residential streets to be turned into play streets up to three days per week for up to six hours per day.

Neighborhood Parks Street Fund - Your Voice Your Choice - \$1,000,000

The City Council added \$1,000,000 of one-time Real Estate Excise Tax I funding to SDOT's Neighborhood Parks Street Fund - Your Voice, Your Choice project (TC365770). These funds will be used for projects that cost less than \$100,000 and are prioritized through participatory budgeting. A corresponding reduction in the Department of Finance and Administrative Services' Seattle Police Department North Area Interim and Long-Term Facilities project (A1PS117) funded this item.

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Mercer West Interfund Loan - \$3,600,000

The City Council added \$3.6 million of one-time CPT to repay a portion of the Mercer West interfund loan. The original loan authorization anticipated that the loan would be repaid with surplus property proceeds from 800/816 Mercer Street, which is informally known as the "megablock" or "teardrop" property in South Lake Union. The property sale is anticipated in 2019. The Council also passed legislation to extend the term of the interfund loan from December 31, 2017 to December 31, 2019.

Technical Changes - \$1,920,000

- The Council made changes to the funding sources for the Pay Station CIP project. In the 2017 3rd Quarter Supplemental Budget Ordinance, the Council reduced the amount of General Fund resources allocated to this project. The 2018 Adopted Budget replaces this funding reduction with \$1.92 million in LTGO bonds. The delay in funding is not expected to adversely affect rollout of pay stations.
- The Council made a technical correction to the description of the NE 43rd Street Improvements project (TC367900).

City Council Provisos

The City Council adopted the following provisos:

- "None of the money appropriated in the 2018 budget for the Seattle Department of Transportation may be spent on the construction of the NE 43rd Street Improvements (TC367900) CIP Project, unless the project scope identifies the full closure of NE 43rd Street between Brooklyn Avenue NE and 15th Ave NE to general purpose vehicular traffic."
- "No more than \$90,000 of the money appropriated in the 2018 budget for the Seattle Department of Transportation may be spent on the Downtown Circulator transit service until the Chair of the Sustainability & Transportation Committee files a certification with the City Clerk that the Seattle Department of Transportation has provided a report on the results of a community survey conducted by the transit service provider."
- "No more than \$1.4 million of the funds appropriated in the Mobility-Capital Budget Control Level may be expended for the Delridge Multimodal Corridor Project (TC267810) (adopted in the 2018-2023 Capital Improvement Program), until authorized by future ordinance. It is anticipated that such authorization will not be granted until the Seattle Department of Transportation reports to the Sustainability & Transportation Committee, or its successor committee, on the 10% design baseline package."

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Bridges & Structures Budget Control					
Bridge Operations		3,269,784	3,572,293	3,666,444	3,666,445
Structures Engineering		992,160	917,607	938,379	938,380
Structures Maintenance		5,604,814	7,270,492	7,415,988	6,864,667
Total	17001	9,866,757	11,760,392	12,020,811	11,469,492
Department Management Budget Control					
Director's Office		2,224,429	2,509,644	2,560,680	2,463,611
Division Management		10,146,005	7,599,654	7,785,839	11,677,094
Human Resources		573,236	1,060,604	1,082,800	949,067
Indirect Cost Recovery - Department Management		-33,703,357	-31,279,855	-31,885,076	-36,160,318
Public Information		752,503	585,110	600,567	751,111
Resource Management		20,471,370	19,511,488	20,439,295	20,767,298
Revenue Development		469,831	488,870	501,987	501,986
Total	18001	934,017	475,515	1,086,092	949,849
Engineering Services Budget Control Level	17002	5,846,144	3,776,353	3,810,130	17,031,663
General Expense Budget Control					
City Central Costs		22,826,616	34,649,172	32,098,624	35,709,706
Debt Service		24,975,188	30,290,326	34,926,401	33,633,612
Indirect Cost Recovery - General Expense		-22,529,470	-30,374,593	-30,792,683	-35,709,706
Judgment & Claims		3,250,869	2,983,510	2,590,087	2,590,087
Total	18002	28,523,204	37,548,415	38,822,429	36,223,699
Major Maintenance/Replacement Budget Control					
Bridges & Structures		19,428,904	20,234,733	31,965,880	18,773,046
Landslide Mitigation		497,566	427,000	440,000	1,439,999
Roads		28,605,028	39,475,808	31,559,500	17,354,500
Sidewalk Maintenance		1,703,451	1,530,000	1,560,600	3,560,599
Signs, Signals and Markings		0	1,492,576	1,525,683	1,525,683
Trails and Bike Paths		1,415,046	10,165,000	13,180,000	1,000,001
Total	19001	51,649,994	73,325,117	80,231,663	43,653,828
Major Projects Budget Control					
Alaskan Way Viaduct and Seawall Replacement		95,036,957	72,481,358	36,459,642	36,459,642
First Hill Streetcar		4,529,401	0	0	0
Magnolia Bridge Replacement		0	0	0	0
Mercer Corridor		264,841	0	0	0

Seattle Department of Transportation

Mercer West		2,104,992	0	0	3,600,000
Spokane Street Viaduct		8,087	0	0	0
SR-520		491,914	1,065,585	681,445	931,446
Total	19002	102,436,192	73,546,943	37,141,087	40,991,088
Mobility-Capital Budget Control					
Corridor & Intersection Improvements		27,627,756	18,090,197	15,985,671	19,771,982
Freight Mobility		4,340,427	18,700,000	67,900,000	23,500,001
Intelligent Transportation System		7,525,094	2,800,000	2,800,000	2,800,000
Neighborhood Enhancements		9,831,387	3,267,000	13,760,000	22,402,181
New Trails and Bike Paths		12,666,129	0	2,000,000	17,710,731
Sidewalks & Pedestrian Facilities		11,915,018	25,176,523	18,322,104	17,414,328
Transit & HOV		12,223,658	18,732,271	112,189,695	47,899,769
Total	19003	86,129,469	86,765,991	232,957,470	151,498,992
Mobility-Operations Budget Control					
Commuter Mobility		14,429,898	15,330,502	13,788,803	16,347,477
Neighborhoods		2,884,160	3,494,883	3,294,715	3,380,978
Parking		9,244,553	12,412,263	12,543,873	13,390,163
Signs & Markings		3,321,237	3,388,117	3,462,814	3,453,100
Traffic Signals		9,255,496	10,034,219	10,242,491	11,525,262
Transit Operations		41,240,079	48,083,083	47,769,547	50,985,794
Total	17003	80,375,423	92,743,067	91,102,243	99,082,774
ROW Management Budget Control Level	17004	31,390,892	32,850,996	32,514,501	40,140,426
Street Maintenance Budget Control					
Emergency Response		3,555,097	4,080,562	3,451,569	3,351,570
Operations Support		5,200,404	4,757,423	4,863,206	5,130,283
Pavement Management		299,601	329,543	337,816	337,819
Street Cleaning		5,956,232	7,343,453	7,467,380	7,485,704
Street Repair		10,611,958	13,491,419	13,702,436	14,786,787
Total	17005	25,623,293	30,002,400	29,822,407	31,092,163
Urban Forestry Budget Control					
Arborist Services		1,064,070	1,457,628	1,491,943	1,171,017
Tree & Landscape Maintenance		4,445,392	4,127,911	4,232,135	4,570,000
Total	17006	5,509,462	5,585,539	5,724,078	5,741,017
Department Total		428,284,846	448,380,728	565,232,911	477,874,991
Department Full-time Equivalents Total*		844.00	885.50	885.50	918.50

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

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Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
481100	G.O. Bond Proceeds	85,020,110	53,075,420	40,824,644	36,194,608
587358	Operating Transfer In-From ALASKA SEA	16,481,784	720,000	0	0
999999	Local Improvement District Bonds	0	1,501,000	1,410,000	1,410,000
	Total Bonds	101,501,894	55,296,420	42,234,644	37,604,608
422100	Permit Fees	6,669,625	3,250,000	3,265,850	7,585,397
439090	Other Private Contributions & Donations	761,162	473,088	2,500,000	250,000
444100	Street Maintenance & Repair Charges	374,340	1,176,674	1,176,674	1,974,993
444590	Miscellaneous - Other Revenues	76,028	2,565	2,565	353,223
444900	Other Charges - Transportation	28,000,888	47,426,383	39,828,134	44,718,976
445831	Plan Review & Inspection SDOT	8,201,989	9,000,000	8,000,000	10,425,000
522400	IF Permit Activities	717,630	0	0	1,638,100
541490	IF Charges and Fees	174,441	1,267,766	1,322,408	3,951,149
543210	IF Architecture/Engineering Services	0	3,824,648	2,222,000	17,222,000
544590	Various Charges	294,135	0	0	0
544900	IF Other Charges - Transportation	6,088,624	12,484,815	12,284,815	2,378,570
	Total Charges for Service	51,358,862	78,905,939	70,602,446	90,497,408
587199-1	Operating Transfer In-From Transportation Benefit District Fund - \$20	7,882,060	7,961,207	7,895,918	8,479,647
587199-2	Operating Transfer In-From Transportation Benefit District Fund Prop 1 - \$60	23,783,517	23,883,620	24,301,583	24,301,583
	Total Fees	31,665,577	31,844,827	32,197,501	32,781,230
587001	Operating Transfer In-From General Fund	45,507,611	42,966,162	41,608,394	41,903,976
	Total General Fund	45,507,611	42,966,162	41,608,394	41,903,976
437010	Interlocal Grants	0	0	0	0
471010	Federal Grants	12,412,765	4,907,618	58,935,377	36,892,194
474010	State Grants	6,788,620	6,399,951	4,227,078	10,560,974
577010	IF Capital Contributions & Grants	0	0	0	0
	Total Grants	19,201,385	11,307,569	63,162,455	47,453,168
461110	Investment Earnings	489,596	0	0	0
	Total Interest Earnings	489,596	0	0	0
485110	Property Proceeds	0	10,800,000	26,300,000	0
	Total Property Sales	0	10,800,000	26,300,000	0

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587185	School Safety Traffic and Pedestrian Improvement Fund	2,679,085	6,419,239	4,552,091	4,527,090
	Total School Zone Camera Funds	2,679,085	6,419,239	4,552,091	4,527,090
411100-1	BTG-Property Tax Levy	477,553	0	0	0
411100-2	Move Seattle Property Tax Levy	93,630,791	96,983,601	99,008,620	97,721,508
416310	Commercial Parking Tax	32,300,571	32,838,296	34,036,894	35,992,735
418800	BTG-Employee Hours Tax	-1,289	0	0	0
419997	Commercial Parking Tax-AWV	7,987,122	8,209,574	8,509,223	8,998,184
436071	Multimodal Transportation	677,791	0	0	677,791
436088	Motor Vehicle Fuel Tax	14,323,082	13,786,909	14,632,821	12,964,909
437321	Proceeds County-Wide Tax	116,995	0	0	1,667,912
587199-3	Operating Transfer In-From Transportation Benefit District Fund Prop 1 - .01% Sales Tax	24,727,410	25,215,917	25,738,326	27,070,380
	Total Taxes	174,240,026	177,034,297	181,925,884	185,093,419
587420	To Be Determined	0	0	81,559,000	0
	Total To Be Determined	0	0	81,559,000	0
587116-1	Operating Transfer in From Cumulative Reserve Subfund - REET I	27,702,032	8,750,000	3,085,000	4,085,000
587116-2	Operating Transfer in From Cumulative Reserve Subfund - REET II	0	22,029,000	4,188,000	11,299,000
587116-3	Operating Transfer in From Cumulative Reserve Subfund - Street Vacations	0	177,000	0	0
587116-4	Operating Transfer in From Cumulative Reserve Subfund - Unrestricted	0	0	0	0
587118	Operating Transfer In-From Emergency Subfund	0	0	0	0
587338	Operating Transfer In-From 2000 Park Levy Fund	33,967	0	0	0
587359	Operating Transfer In-From CEN WF IMP FUND	346,579	0	0	0
587370	Operating Transfer in From Parking Garage Proceeds	99,367	0	0	0
587410	Operating Transfer In-From SCL Fund	0	1,437,938	10,199,000	7,400,000
	Total Transfers - Other Funds	28,181,945	32,393,938	17,472,000	22,784,000
	Total Revenues	454,825,981	446,968,391	561,614,415	462,644,899
379100	Contribution (Use of) Fund Balance	-26,541,133	1,412,337	3,618,496	15,230,092
	Total Use of (Contribution to) Fund Balance	-26,541,133	1,412,337	3,618,496	15,230,092
	Total Resources	428,284,848	448,380,728	565,232,911	477,874,991

Seattle Department of Transportation

Appropriations By Budget Control Level (BCL) and Program

Bridges & Structures Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Bridge Operations	3,269,784	3,572,293	3,666,444	3,666,445
Structures Engineering	992,160	917,607	938,379	938,380
Structures Maintenance	5,604,814	7,270,492	7,415,988	6,864,667
Total	9,866,757	11,760,392	12,020,811	11,469,492
Full-time Equivalents Total*	61.50	53.00	53.00	53.00

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

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

Bridge Operations Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Bridge Operations	3,269,784	3,572,293	3,666,444	3,666,445
Full-time Equivalents Total	28.00	18.50	18.50	18.50

Structures Engineering Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Structures Engineering	992,160	917,607	938,379	938,380
Full-time Equivalents Total	5.75	3.50	3.50	3.50

Structures Maintenance Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Structures Maintenance	5,604,814	7,270,492	7,415,988	6,864,667
Full-time Equivalents Total	27.75	31.00	31.00	31.00

Seattle Department of Transportation

Department Management Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Director's Office	2,224,429	2,509,644	2,560,680	2,463,611
Division Management	10,146,005	7,599,654	7,785,839	11,677,094
Human Resources	573,236	1,060,604	1,082,800	949,067
Indirect Cost Recovery - Department Management	-33,703,357	-31,279,855	-31,885,076	-36,160,318
Public Information	752,503	585,110	600,567	751,111
Resource Management	20,471,370	19,511,488	20,439,295	20,767,298
Revenue Development	469,831	488,870	501,987	501,986
Total	934,017	475,515	1,086,092	949,849
Full-time Equivalents Total*	131.50	208.50	208.50	210.50

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

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

Director's Office Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Director's Office	2,224,429	2,509,644	2,560,680	2,463,611
Full-time Equivalents Total	5.00	14.50	14.50	14.50

Division Management Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Division Management	10,146,005	7,599,654	7,785,839	11,677,094
Full-time Equivalents Total	30.50	97.00	97.00	97.00

Seattle Department of Transportation

Human Resources Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	573,236	1,060,604	1,082,800	949,067
Full-time Equivalents Total	9.75	11.00	11.00	11.00

Indirect Cost Recovery - Department Management Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Indirect Cost Recovery - Department Management	-33,703,357	-31,279,855	-31,885,076	-36,160,318
Full-time Equivalents Total	5.00	0.00	0.00	0.00

Public Information Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Information	752,503	585,110	600,567	751,111
Full-time Equivalents Total	7.50	8.00	8.00	8.00

Resource Management Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Resource Management	20,471,370	19,511,488	20,439,295	20,767,298
Full-time Equivalents Total	68.00	76.00	76.00	77.00

Revenue Development Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Revenue Development	469,831	488,870	501,987	501,986
Full-time Equivalents Total	5.75	2.00	2.00	3.00

Seattle Department of Transportation

Engineering Services Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Engineering & Operations Support	5,846,144	3,776,353	3,810,130	17,031,663
Total	5,846,144	3,776,353	3,810,130	17,031,663
Full-time Equivalents Total*	25.75	3.00	3.00	3.00

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

General Expense Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
City Central Costs	22,826,616	34,649,172	32,098,624	35,709,706
Debt Service	24,975,188	30,290,326	34,926,401	33,633,612
Indirect Cost Recovery - General Expense	-22,529,470	-30,374,593	-30,792,683	-35,709,706
Judgment & Claims	3,250,869	2,983,510	2,590,087	2,590,087
Total	28,523,204	37,548,415	38,822,429	36,223,699

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

City Central Costs Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
City Central Costs	22,826,616	34,649,172	32,098,624	35,709,706

Debt Service Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Debt Service	24,975,188	30,290,326	34,926,401	33,633,612

Seattle Department of Transportation

Indirect Cost Recovery - General Expense Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Indirect Cost Recovery - General Expense	-22,529,470	-30,374,593	-30,792,683	-35,709,706

Judgment & Claims Program

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

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Judgment & Claims	3,250,869	2,983,510	2,590,087	2,590,087

Major Maintenance/Replacement Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Bridges & Structures	19,428,904	20,234,733	31,965,880	18,773,046
Landslide Mitigation	497,566	427,000	440,000	1,439,999
Roads	28,605,028	39,475,808	31,559,500	17,354,500
Sidewalk Maintenance	1,703,451	1,530,000	1,560,600	3,560,599
Signs, Signals and Markings	0	1,492,576	1,525,683	1,525,683
Trails and Bike Paths	1,415,046	10,165,000	13,180,000	1,000,001
Total	51,649,994	73,325,117	80,231,663	43,653,828
Full-time Equivalents Total*	62.00	80.50	80.50	94.50

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

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

Bridges & Structures Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Bridges & Structures	19,428,904	20,234,733	31,965,880	18,773,046
Full-time Equivalents Total	21.50	12.75	12.75	12.75

Seattle Department of Transportation

Landslide Mitigation Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Landslide Mitigation	497,566	427,000	440,000	1,439,999
Full-time Equivalents Total	2.00	2.00	2.00	2.00

Roads Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Roads	28,605,028	39,475,808	31,559,500	17,354,500
Full-time Equivalents Total	19.50	40.00	40.00	46.00

Sidewalk Maintenance Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Sidewalk Maintenance	1,703,451	1,530,000	1,560,600	3,560,599
Full-time Equivalents Total	6.50	6.00	6.00	6.00

Signs, Signals and Markings Program

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Signs, Signals and Markings	0	1,492,576	1,525,683	1,525,683

Trails and Bike Paths Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Trails and Bike Paths	1,415,046	10,165,000	13,180,000	1,000,001
Full-time Equivalents Total	12.50	19.75	19.75	27.75

Seattle Department of Transportation

Major Projects Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Alaskan Way Viaduct and Seawall Replacement	95,036,957	72,481,358	36,459,642	36,459,642
First Hill Streetcar	4,529,401	0	0	0
Mercer Corridor	264,841	0	0	0
Mercer West	2,104,992	0	0	3,600,000
Spokane Street Viaduct	8,087	0	0	0
SR-520	491,914	1,065,585	681,445	931,446
Total	102,436,192	73,546,943	37,141,087	40,991,088
Full-time Equivalents Total*	45.75	24.50	24.50	24.50

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

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

Alaskan Way Viaduct and Seawall Replacement Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Alaskan Way Viaduct and Seawall Replacement	95,036,957	72,481,358	36,459,642	36,459,642
Full-time Equivalents Total	29.50	22.00	22.00	22.00

First Hill Streetcar Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
First Hill Streetcar	4,529,401	0	0	0
Full-time Equivalents Total	1.00	1.00	1.00	1.00

Seattle Department of Transportation

Mercer Corridor Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Mercer Corridor	264,841	0	0	0
Full-time Equivalents Total	7.25	0.00	0.00	0.00

Mercer West Program

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

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Adopted
Mercer West	2,104,992	0	0	3,600,000

Spokane Street Viaduct Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Spokane Street Viaduct	8,087	0	0	0
Full-time Equivalents Total	6.50	0.00	0.00	0.00

SR-520 Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
SR-520	491,914	1,065,585	681,445	931,446
Full-time Equivalents Total	1.50	1.50	1.50	1.50

Seattle Department of Transportation

Mobility-Capital Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Corridor & Intersection Improvements	27,627,756	18,090,197	15,985,671	19,771,982
Freight Mobility	4,340,427	18,700,000	67,900,000	23,500,001
Intelligent Transportation System	7,525,094	2,800,000	2,800,000	2,800,000
Neighborhood Enhancements	9,831,387	3,267,000	13,760,000	22,402,181
New Trails and Bike Paths	12,666,129	0	2,000,000	17,710,731
Sidewalks & Pedestrian Facilities	11,915,018	25,176,523	18,322,104	17,414,328
Transit & HOV	12,223,658	18,732,271	112,189,695	47,899,769
Total	86,129,469	86,765,991	232,957,470	151,498,992
Full-time Equivalents Total*	73.50	106.75	106.75	120.75

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

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

Corridor & Intersection Improvements Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Corridor & Intersection Improvements	27,627,756	18,090,197	15,985,671	19,771,982
Full-time Equivalents Total	15.75	34.00	34.00	38.00

Freight Mobility Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Freight Mobility	4,340,427	18,700,000	67,900,000	23,500,001
Full-time Equivalents Total	1.75	4.50	4.50	4.50

Seattle Department of Transportation

Intelligent Transportation System Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Intelligent Transportation System	7,525,094	2,800,000	2,800,000	2,800,000
Full-time Equivalents Total	12.50	8.25	8.25	8.25

Neighborhood Enhancements Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Neighborhood Enhancements	9,831,387	3,267,000	13,760,000	22,402,181
Full-time Equivalents Total	12.00	13.00	13.00	17.00

New Trails and Bike Paths Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
New Trails and Bike Paths	12,666,129	0	2,000,000	17,710,731
Full-time Equivalents Total	8.25	0.50	0.50	1.50

Sidewalks & Pedestrian Facilities Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Sidewalks & Pedestrian Facilities	11,915,018	25,176,523	18,322,104	17,414,328
Full-time Equivalents Total	17.25	34.50	34.50	37.50

Transit & HOV Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Transit & HOV	12,223,658	18,732,271	112,189,695	47,899,769
Full-time Equivalents Total	6.00	12.00	12.00	14.00

Seattle Department of Transportation

Mobility-Operations Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Commuter Mobility	14,429,898	15,330,502	13,788,803	16,347,477
Neighborhoods	2,884,160	3,494,883	3,294,715	3,380,978
Parking	9,244,553	12,412,263	12,543,873	13,390,163
Signs & Markings	3,321,237	3,388,117	3,462,814	3,453,100
Traffic Signals	9,255,496	10,034,219	10,242,491	11,525,262
Transit Operations	41,240,079	48,083,083	47,769,547	50,985,794
Total	80,375,423	92,743,067	91,102,243	99,082,774
Full-time Equivalents Total*	156.75	130.75	130.75	131.75

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

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

Commuter Mobility Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Commuter Mobility	14,429,898	15,330,502	13,788,803	16,347,477
Full-time Equivalents Total	51.50	44.25	44.25	45.25

Neighborhoods Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Neighborhoods	2,884,160	3,494,883	3,294,715	3,380,978
Full-time Equivalents Total	15.50	10.00	10.00	10.00

Seattle Department of Transportation

Parking Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Parking	9,244,553	12,412,263	12,543,873	13,390,163
Full-time Equivalents Total	33.25	25.00	25.00	25.00

Signs & Markings Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Signs & Markings	3,321,237	3,388,117	3,462,814	3,453,100
Full-time Equivalents Total	18.75	19.50	19.50	19.50

Traffic Signals Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Traffic Signals	9,255,496	10,034,219	10,242,491	11,525,262
Full-time Equivalents Total	37.75	29.25	29.25	29.25

Transit Operations Program

The purpose of the Transit Operations Program is to purchase Metro transit service hours on routes with more than 80% of stops within the city limits and to support regional transit service in conjunction with other cities, transit agencies, and transportation benefit districts who contribute to the cost of providing regional transit service. The program also funds and administers a \$20 low-income VLF rebate to qualified individuals and supports access to transit service for low-income transit riders.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Transit Operations	41,240,079	48,083,083	47,769,547	50,985,794
Full-time Equivalents Total	0.00	2.75	2.75	2.75

Seattle Department of Transportation

ROW Management Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Street Use Permitting & Enforcement	31,390,892	32,850,996	32,514,501	40,140,426
Total	31,390,892	32,850,996	32,514,501	40,140,426
Full-time Equivalents Total*	141.50	134.00	134.00	136.00

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

Street Maintenance Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Emergency Response	3,555,097	4,080,562	3,451,569	3,351,570
Operations Support	5,200,404	4,757,423	4,863,206	5,130,283
Pavement Management	299,601	329,543	337,816	337,819
Street Cleaning	5,956,232	7,343,453	7,467,380	7,485,704
Street Repair	10,611,958	13,491,419	13,702,436	14,786,787
Total	25,623,293	30,002,400	29,822,407	31,092,163
Full-time Equivalents Total*	114.50	111.50	111.50	111.50

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

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

Emergency Response Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Emergency Response	3,555,097	4,080,562	3,451,569	3,351,570
Full-time Equivalents Total	2.25	18.50	18.50	18.50

Seattle Department of Transportation

Operations Support Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Operations Support	5,200,404	4,757,423	4,863,206	5,130,283
Full-time Equivalents Total	33.25	22.50	22.50	22.50

Pavement Management Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Pavement Management	299,601	329,543	337,816	337,819
Full-time Equivalents Total	0.75	1.00	1.00	1.00

Street Cleaning Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Street Cleaning	5,956,232	7,343,453	7,467,380	7,485,704
Full-time Equivalents Total	23.25	22.50	22.50	22.50

Street Repair Program

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

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Street Repair	10,611,958	13,491,419	13,702,436	14,786,787
Full-time Equivalents Total	55.00	47.00	47.00	47.00

Seattle Department of Transportation

Urban Forestry Budget Control Level

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

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Arborist Services	1,064,070	1,457,628	1,491,943	1,171,017
Tree & Landscape Maintenance	4,445,392	4,127,911	4,232,135	4,570,000
Total	5,509,462	5,585,539	5,724,078	5,741,017
Full-time Equivalents Total*	31.25	34.00	34.00	34.00

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

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

Arborist Services Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Arborist Services	1,064,070	1,457,628	1,491,943	1,171,017
Full-time Equivalents Total	8.75	4.50	4.50	4.50

Tree & Landscape Maintenance Program

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

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Tree & Landscape Maintenance	4,445,392	4,127,911	4,232,135	4,570,000
Full-time Equivalents Total	22.50	29.50	29.50	29.50

Seattle Department of Transportation

Transportation Fund Table

Transportation Operating Fund (10310)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
Beginning Fund Balance	70,997,078	181,956,585	97,538,213	180,544,248	113,947,625
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	454,825,981	446,968,391	478,957,571	561,614,415	462,644,899
Less: Actual and Budgeted Expenditures	428,284,846	448,380,728	462,548,159	565,232,911	477,874,991
Ending Fund Balance	97,538,213	180,544,248	113,947,625	176,925,752	98,717,533
Continuing Appropriations	0	53,654,316	85,334,195	53,654,316	85,334,195
Interfund Loan Mercer West	0	0	-15,259,961	0	-17,454,961
Interfund Loan Streetcar Capital	0	-5,950,000	-4,800,000	-5,950,000	-4,550,000
Planning Reserve	0	-1,600,000	0	-1,600,000	0
Revenue Stabilization	0	0	6,251,370	0	6,532,681
Total Reserves	0	46,104,316	71,525,604	46,104,316	69,861,915
Ending Unreserved Fund Balance	97,538,213	134,439,932	42,422,021	130,821,436	28,855,618

Seattle Department of Transportation

Capital Improvement Program Highlights

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

The 2018-2023 Adopted CIP includes key infrastructure investments, previously detailed in this chapter, to:

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

For more information on SDOT's full capital program, please refer to the 2018-2023 Adopted CIP.

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

Table 1: Capital Improvement Budget Control Level Summary

Budget Control Level	2018 Endorsed	2018 Adopted
Major Maintenance/Replacement	\$80,231,663	\$43,653,828
Major Projects	\$37,141,087	\$40,991,088
Mobility Capital	\$232,957,470	\$151,498,992
Total Capital Improvement Program	\$350,330,220	\$236,143,908

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

Table 2: 2017-2018 SDOT Bond Appropriations in CIP provides an informational display of LTGO bond proceed transfers to the TOF and the projects to which these proceeds will be allocated. Authority to transfer these funds to the TOF is provided by the various LTGO bond ordinances or other legislation.

Seattle Department of Transportation

Table 2: 2018 SDOT Bond Appropriations in CIP

Project and Bond Type	2018 Endorsed	2018 Adopted
Center City Connector Streetcar: TC367210		
Multipurpose LTGO Bonds	\$16,000,000	\$6,050,000
King Street Station Tenant Improvements: TC367840		
Multipurpose LTGO Bonds	\$0	\$4,400,000
Elliott Bay Seawall: TC367320		
Multipurpose LTGO Bonds	\$14,579,000	\$14,579,000
Overlook Walk and East-West Connections: TC367630		
Multipurpose LTGO Bonds	\$3,280,000	\$3,280,000
Alaskan Way Main Corridor: TC367330		
Multipurpose LTGO Bonds	\$6,966,000	\$6,966,000
Pay Stations: TC366350		
Multipurpose LTGO Bonds	\$0	\$1,920,000
Total Bond Proceeds	\$40,825,000	\$37,195,0000

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

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

Sub-Account	Project ID	2018 Endorsed	2018 Adopted
Cumulative Reserve Subfund – REET I (00163)			
Arterial Major Maintenance	TC365940	\$1,185	\$1,185
Debt Service – CRF	TC320060	\$1,900	\$1,900
Your Voice, Your Choice	TC365770	\$0	\$1,000
Subtotal REET I		\$3,085	\$4,085
Cumulative Reserve Subfund – REET II (00161)			
23 rd Avenue Corridor Improvements	TC367420	\$111	\$0
Arterial Major Maintenance	TC365940	\$0	\$500
Bridge Painting Program	TC324900	\$2,135	\$2,135
Bridge Load Rating	TC365060	\$0	\$500
Hazard Mitigation Program – Areaways	TC365480	\$331	\$331
Hazard Mitigation Program – Landslide	TC365510	\$200	\$1,200
Market to MOHAI	TC368060	\$0	\$500
Non-Arterial Street Resurfacing & Restoration	TC367710	\$1,150	\$1,150
NPSF Neighborhood Parks Street Fund	TC365770	\$0	\$1,910
Pedestrian Master Plan – Stairway Rehab ¹	TC367930	\$49	\$49
Retaining Wall Repair and Restoration	TC365890	\$212	\$212
Sidewalk Safety Repair	TC365120	\$0	\$2,000
Debt Service - CRF	TC320060	\$812	\$812
Subtotal REET II		\$5,000	\$11,299
TOTAL – CRS FUNDING TO TRANSPORTATION		\$8,085	15,384

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

Table 4: Central Waterfront Improvement Fund Appropriation

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

Expenditures	2018 Endorsed	2018 Adopted
Central Waterfront Improvement Fund Support to Transportation BCL	\$1,410,000	\$1,410,000

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

Table 5: School Safety Traffic and Pedestrian Improvement Fund Appropriation

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

Expenditures	2018 Endorsed	2018 Adopted
School Safety Traffic and Pedestrian Improvement Fund Support to Transportation BCL	\$4,527,090	\$4,527,090