

Seattle Transportation

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Department Description

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle.

In June 2002, SDOT was created by combining transportation planning from the former Strategic Planning Office with the former Seattle Transportation Department to bring a more comprehensive approach to transportation service delivery. A major element of SDOT's creation was the establishment of the Policy, Planning, and Major Projects division, which is charged with transportation system planning and providing increased control and influence over major projects under construction in Seattle.

In addition to the Policy, Planning, and Major Projects division, SDOT has four other major operating divisions:

- Traffic Management is responsible for the movement of non-motorized and motorized traffic throughout the city.
- Capital Projects/Roadway Structures is responsible for design and construction of major projects, as well as maintenance of bridges, overpasses, retaining walls, and other structures.
- Street Maintenance is responsible for maintaining city street surfaces.
- Neighborhood Transportation and Right-of-Way Management Services is responsible for traffic engineering and controls on non-arterial streets, street-use permits, and urban forestry.

Proposed Policy and Program Changes

SDOT will implement a 3-year program beginning in 2004 to install 1650 Pay Stations to replace a majority of the single-space parking meters. The Pay Station kiosks will control multiple spaces on a blockface and offer a more convenient way to pay for parking via credit and debit cards. This program will produce long-term parking management and revenue benefits for the City.

The Neighborhood Sidewalk Matching Fund will support the design and construction of new sidewalks in order to improve pedestrian mobility and safety citywide. It will also implement a Sidewalk Program and Office to provide citizens with information on sidewalk funding options and assist in accessing these resources to build sidewalks in their neighborhoods. The program would leverage funds available through existing programs, including Neighborhood Street Fund, Cumulative Reserve Subfund, Community Development Block Grant, developer contributions, and Local Improvement Districts.

Transportation

In addition, a significant initiative to manage the City's right-of-way to promote mobility is under way. The Right-of-Way Management Initiative (ROWM) includes six projects: Street Use Permitting Redesign, Utility Coordination Redesign, Right-of-Way (ROW) Manual, On-line Permitting, Coordinated Capital Planning and Citizen ROW Information Access. This is an interdepartmental effort to improve mobility in Seattle's rights-of-way by reducing impacts of pavement openings and minimizing disruption of street and sidewalk closures. This effort is being funded through various City department allocations and an increase in Street Use Fees starting in 2004. Due to a change in accounting procedure, Street Use Fees will be recorded in the Transportation Operating Fund rather than the General Subfund. The annual transfer from the General Subfund will be reduced by the corresponding amount.

If the State Supreme Court finds Initiative 776 unconstitutional and restores an estimated \$10 million of 2003 and 2004 Vehicle License Fees (VLF) to the City, SDOT plans to spend the funds in the following manner: restore cuts from 2003-2004 at \$6.3 million; fund Neighborhood Parking Strategies at \$128,000; increase grant match funding at \$1.8 million; restore selected 2004 cuts at \$532,000 (16th Ave S. Bridge, Urban Forestry Street Tree Inventory, Emergencies Needing Capital Projects Work, Neighborhood Matching Fund Staff Support and Seismic Phase II); and service restorations of \$1.3 million in Arterial Asphalt & Concrete Program, Bridge Load Rating, Bridge Painting, Contracted Neighborhood Pedestrian Improvements, and Urban Forestry.

Operations Support and Administration

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Management Budget Control Level	18600	2,282,866	2,544,866	2,562,990	2,921,411
General Expenses Budget Control Level	18650	5,986,480	9,653,892	9,846,743	12,446,605
Resource Management Budget Control Level	18320	6,223,712	5,935,780	7,162,281	7,008,788
Operations Support and Administration Total		14,493,058	18,134,538	19,572,014	22,376,804

Traffic and Street Use Management

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Manage Street Rights-of-Way Budget Control Level	18100	4,647,770	6,132,089	6,379,633	7,636,412
Neighborhood Traffic Services Budget Control Level	18150	959,817	825,433	935,901	833,234
Traffic Management Budget Control Level	18005	15,845,724	15,691,133	15,525,856	21,971,279
Traffic and Street Use Management Total		21,453,311	22,648,655	22,841,390	30,440,925

Transportation

Transportation Infrastructure

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Appropriations					
Capital Projects Budget Control Level	18300	37,427,541	30,180,542	41,774,648	24,150,119
Street Maintenance Budget Control Level	18003	19,358,798	21,183,559	20,662,975	20,143,192
Structure Management, Maintenance, and Operation Budget Control Level	18004	5,377,966	6,095,552	5,759,238	7,994,021
Urban Forestry Budget Control Level	18311	2,381,032	2,448,016	2,467,882	2,291,499
Transportation Infrastructure Total		64,545,337	59,907,669	70,664,743	54,578,831

Transportation Policy and Planning

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Appropriations					
Policy, Planning, and Major Project Development Budget Control Level	18310	3,417,923	8,745,198	4,017,777	17,940,954
Transportation Policy and Planning Total		3,417,923	8,745,198	4,017,777	17,940,954
Department Total		103,909,629	109,436,060	117,095,924	125,337,514
Department Full-time Equivalents Total*		609.50	627.50	628.50	628.50

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	37,563,470	39,915,108	41,182,716	36,281,699
Other Funds	66,346,159	69,520,952	75,913,208	89,055,815
Total	103,909,629	109,436,060	117,095,924	125,337,514

Transportation

Selected Midyear Performance Measures

The Seattle Department of Transportation (SDOT) manages a diverse capital program that ranges from arterial street paving to major bridge replacement. Fueling the capital program is a similarly diverse range of funding sources. The Department strives to complete each project on time and on budget.

Percent of CIP funding from external (non SDOT) sources

2002 Year End Actuals: 65.1%

2003 Midyear Actuals: 12-month measure

2003 Year End Projection: 59.7%

Amount of grant appropriations funds awarded annually

2002 Year End Actuals: \$17.9 million

2003 Midyear Actuals: 12-month measure

2003 Year End Projection: \$11 million (Limited state and federal grant programs in 2003)

The ability to get around is a key factor influencing quality of life and the attractiveness of Seattle as a hub for business. SDOT works to enhance mobility in the city by optimizing the existing street network through maintenance of freight routes and signage, signal synchronization, better parking management, and development and operation of alternate modes such as transit, bicycle, and pedestrian facilities.

Percent of commute trips by non-Single Occupant Vehicle (SOV) modes at Commute Trip Reduction (CTR)-affected sites

2002 Year End Actuals: 59.2%

2003 Midyear Actuals: 59%

2003 Year End Projection: Central Business District (CBD) non-SOV rate is 74%. Goal is to increase its citywide.

Percent increase in "wheels and heels" (bikes and pedestrians) measured at selected locations

2002 Year End Actuals: 2%

2003 Midyear Actuals: 12 month measure

2003 Year End Projection: 2% (static target reflects no additional resources provided for this effort in 2003)

Number of signals optimized per year

2002 Year End Actuals: 114

2003 Midyear Actuals: 41

2003 Year End Projection: 100 (retirement and vacancy has reduced the year-end projection)

Maintenance of the City's transportation infrastructure is a primary charge of the Seattle Department of Transportation (SDOT). From arterial paving, to bridge painting, to landscape maintenance, the Department works to stretch resources so that our roads, bridges, and urban forest remain safe, well maintained, and dependable.

Smoother and safer streets as measured by Pavement Condition Index rating (PCI)

2002 Year End Actuals: 60

2003 Midyear Actuals: 12 month measure

2003 Year End Projection: SDOT's Pavement Management System is currently undergoing a thorough review to ensure accuracy of data in and results provided. Target will be reset once that work is complete.

Percent of potholes filled within 48 hours of reporting

2002 Year End Actuals: 89%

2003 Midyear Actuals: 97%

2003 Year End Projection: 95%

Percent of formally landscaped areas rated "excellent" by Sector Gardeners

2002 Year End Actuals: 20%

2003 Midyear Actuals: 20%

2003 Year End Projection: 20% (Static target reflects increase in landscaped area to maintain with no increase in resources)

Number of bridges painted per year

2002 Year End Actuals: 1

2003 Midyear Actuals: 0

2003 Year End Projection: 2

Transportation

Operations Support and Administration

Department Management Budget Control Level

Purpose Statement

The purpose of the Department Management Budget Control Level is to provide leadership and human resource services for the accomplishment of the mission and goals of the Department and the City.

Program Summary

Reallocate funding to increase budget by \$384,000 to cover various administrative expenses and consultant services for enhanced worker safety and improved customer service.

Increase reliance on in-house resources and reduce discretionary non-labor budget for consultant services by \$17,000.

Citywide adjustments to inflation assumptions reduce the budget by \$9,000, for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$358,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Management	2,282,866	2,544,866	2,562,990	2,921,411
Full-time Equivalents Total*	21.00	24.00	24.00	24.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

General Expenses Budget Control Level

Purpose Statement

The purpose of the General Expenses Budget Control Level is to separately account for certain business expenses that are unique to some City departments.

Program Summary

Transfer Department of Information Technology (DoIT) charges from General Expenses BCL to Resource Management BCL and change estimates for DoIT services for a net reduction of \$321,000. Increase budget by \$3,000,000 to complete financing arrangements for the University Ave Project.

Citywide adjustments to inflation assumptions reduce the budget by \$79,000 for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$2,600,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
General Expenses	5,986,480	9,653,892	9,846,743	12,446,605
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management budget control level is to provide the Department with financial and technological support, ensuring the financial integrity of the Department and the reliability of the technological infrastructure for Department business activities.

Program Summary

Decrease budget by \$84,000 due to shifting needs based on I-776 cuts in 2003 and charges from Department of Information Technology moving from General Expenses BCL to Resource Management BCL.

Reduce IT support from Right of Way Management Initiative by \$30,000. Reduce risk management and public disclosure budget by \$6,000 and manage internally.

Increase staff by 1.0 FTE Management Systems Analyst by converting a long-term TES to permanent staff. This is a budget neutral impact.

Citywide adjustments to inflation assumptions reduce the budget by \$34,000 for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$154,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Resource Management	6,223,712	5,935,780	7,162,281	7,008,788
Full-time Equivalents Total*	46.00	47.00	47.00	48.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Transportation

Traffic and Street Use Management

Manage Street Rights-of-Way Budget Control Level

Purpose Statement

The purpose of the Street Rights-of-Way budget control level is to ensure that street improvements and infrastructure activities are coordinated and meet City specifications and approved plans, to ensure appropriate uses of the rights-of-way, and to enhance mobility, accessibility, and safety of the right-of-way for the public.

Program Summary

Reallocate funding for a net increase of \$181,000. Reduce budget by \$24,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Increase budget by \$538,000 for the Right of Way Management Initiative to reduce impacts of pavement openings and street and sidewalk closures in Seattle's right-of-way. This initiative is funded through charges to participating departments as well as through street use fees.

Increase budget by \$572,000 by adjusting street use fees to help fund development and implementation support of mandated and demand-driven initiatives in the areas of staff stability, technology enhancements, strategic planning, and business processes.

Citywide adjustments to inflation assumptions reduce the budget by \$11,000 for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$1,256,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Manage Street Rights-of-Way	4,647,770	6,132,089	6,379,633	7,636,412
Full-time Equivalents Total*	49.00	48.00	48.00	48.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Neighborhood Traffic Services Budget Control Level

Purpose Statement

The purpose of the Neighborhood Traffic Services budget control level is to provide responses and solutions to residents so that safety along residential streets and the attractiveness of neighborhoods are enhanced.

Program Summary

Reduce demands from other BCL Capital Improvement Programs and other miscellaneous reductions for a net decrease in the budget by \$91,000.

Reduce budget by \$10,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000 for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$103,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Neighborhood Traffic Services	959,817	825,433	935,901	833,234
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Transportation

Traffic Management Budget Control Level

Purpose Statement

Traffic Management ensures the safe and efficient operation of all transportation modes in the City of Seattle. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouragement of alternative modes of transportation; and maintenance and improvement of signals, intelligent transportation systems, and the non-electrical transportation management infrastructure.

Program Summary

Add support in Traffic and Parking Signs and for the Seattle Monorail Project Plan Review, reallocate project funding to Street Maintenance BCL, and reduce overtime and equipment spending for a net increase of \$212,000.

Reduce budget by \$130,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

As part of the permitting and design reviews for constructions of stations for Sound Transit Link Light Rail, increase budget by \$749,000, reimbursable by Sound Transit.

Reduce annual bike and pedestrian contract by \$70,000 and hold contracts ready to let for an additional year.

Increase budget by \$14,000 to provide improved service and reliability for all modes of travel along Aurora Avenue North (SR 99).

Increase funding by \$650,000 for a Sidewalk Development Program to develop and implement a Sidewalk program and office. Reclass 1.0 FTE from Structure Management BCL to a Strategic Advisor I for the Sidewalk Development Program.

Increase budget by \$5,072,000 to replace single-space parking meters with pay station kiosks that control multiple spaces and add 1.0 FTE Parking Meter Repair Crew Chief and 1.0 FTE Civil Engrng Spec, Asst I.

In 2004, SDOT will increase pedestrian safety measures with more visible signs and flashing lights at 14 crosswalks in school zones throughout the City.

Citywide adjustments to inflation assumptions reduce the budget by \$52,000 for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$6,445,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Traffic Management	15,845,724	15,691,133	15,525,856	21,971,279
Full-time Equivalents Total*	137.50	133.50	134.50	137.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Transportation Infrastructure

Capital Projects Budget Control Level

Purpose Statement

The purpose of the Capital Projects budget control level is to manage, design, and control capital improvements to the transportation infrastructure for the benefit of customers that include commerce, public transit, other public agencies, pedestrians, bicyclists, and motorists.

Program Summary

Increase budget by \$101,000 due to internal reallocations by putting General Fund dollars into operating and maintenance and funding existing capital projects with other dollars. Reduce grant fund match by \$247,000. Due to a change in procedure, fund sources not yet determined are not budgeted in the Capital Improvement Plan resulting in a reduction of \$6,242,000. When fund sources are determined they will be appropriated through supplemental legislation.

Transfer 1.0 FTE from Structure Management BCL and reclass the position to a Environmental Analyst, Sr for hazardous materials.

Reduce budget by \$13,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Increase budget by \$264,000 as part of the permitting and design reviews for construction of the stations for Sound Transit Link Light Rail, reimbursable by Sound Transit.

Reduce annual bike and pedestrian contract by \$70,000 and hold contracts ready to let for an additional year.

Reduce grant and contingency capital improvement project funds as well as miscellaneous, unforeseen and emergencies reserve by \$844,000.

Increase budget by \$2,588,000 to provide improved service and reliability for all modes of travel along Aurora Avenue North (SR 99) with funding from a federal grant and King County.

Increase reimbursable budget by \$111,000 to assist Sound Transit in construction and construction management for the Central Link light rail project and affected City facilities.

Increase budget by \$163,000 to improve safety and mobility for vehicular and pedestrian traffic along 14th Avenue South.

Improve street sections on 5th Avenue NE, between NE 105th Street and NE Northgate Way with a budget increase of \$700,000.

Improve access and mobility for pedestrians, transit, bikes, freight, and vehicles on South Henderson Street with an increase of \$150,000.

Shift funding of \$568,000 from the Capital Projects BCL for the Northgate Coordinated Transportation Investment Plan to the Policy, Planning, and Major Projects BCL.

Reduce budget by \$334,000 due to delay in the 16th Avenue South Bridge Project.

Transportation

Increase budget by \$4,558,000 to accelerate the project at 35th Avenue NE and NE 65th Street in order to take advantage of grant dollars.

Reduce budget by \$2,663,000 for reprioritization of projects to emphasize maintaining grant dollars.

Delay the schedule of the Lake Union Ship Canal project due to right-of-way issues and negotiations with the railroad over the location of the trail crossing resulting in a reduction of \$2,926,000.

Delay original schedule on Magnolia Bridge Replacement project due to the need for an Environmental Impact Statement (EIS), resulting in a \$2,772,000 reduction.

Delay Mercer Corridor project schedule due to work beginning on the Alaskan Way Viaduct and Seawall EIS project with a reduction of \$11,756,000.

Increase budget by \$3,079,000 in order to meet deadlines of granting agency (Transportation Improvement Board) on the Phinney, Fremont and 50th Street Improvements project.

Reduce budget by \$893,000 for a delay in the SR 519 project due to a change in scope in the Washington State Department of Transportation (WSDOT) plans.

Citywide adjustments to inflation assumptions reduce the budget by \$9,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$17,623,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Capital Projects	37,427,541	30,180,542	41,774,648	24,150,119
Full-time Equivalents Total*	61.00	59.00	59.00	60.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Street Maintenance Budget Control Level

Purpose Statement

The Street Maintenance budget control level keeps Seattle's \$4 billion investment in its roadways and sidewalks safe, clean, and in good repair. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning, and spot repairs of streets, alleys, pathways, and stairways, Street Maintenance improves the quality of life and business climate.

Program Summary

Decrease the budget by \$279,000 due to anticipating less reimbursable work for street maintenance and reduction in neighborhood pedestrian improvements. The reduction will not cause significant impact on routine operations.

Reduce budget by \$193,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Increase utility cut restorations fees to recover costs of restoration work, labor, material, and equipment for a total budget increase of \$100,000.

Reduce budget by \$640,000 by having Seattle Public Utilities contract out the work of maintaining and performing collections from litter cans on city sidewalks. This will result in the reduction of 3.5 FTE Truck Driver positions. The employees have been re-assigned to other areas within SDOT.

Increase budget by \$7,000 as part of the permitting and design reviews for construction of the stations for Sound Transit Link Light Rail.

As part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative that funds infrastructure improvements in rapidly-growing neighborhood plan areas, there is an increase to the budget of \$190,000. These projects are Neighborhood Plan priority projects and implementation will be coordinated with Department of Neighborhoods.

A budget increase of \$353,000 as part of the Neighborhood Street Fund/Cumulative Reserve Subfund Neighborhood Program that implements improvements and repairs identified annually by the community and selected by the Department of Neighborhoods, Seattle Department of Transportation, and the Department of Finance.

Citywide adjustments to inflation assumptions reduce the budget by \$58,000 for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$520,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Street Maintenance	19,358,798	21,183,559	20,662,975	20,143,192
Full-time Equivalents Total*	182.00	185.00	185.00	181.50

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Transportation

Structure Management, Maintenance, and Operation Budget Control Level

Purpose Statement

The purpose of the Structure Management, Maintenance, and Operation budget control level is to provide safe and efficient use of the City's bridges and structures to all citizens of Seattle and adjacent regions to ensure the movement of people, goods, and services throughout the City.

Program Summary

Due to a shift of overhead costs from General Fund to Other source funds and other miscellaneous adjustments the budget decreases by \$174,000.

Reduce budget by \$76,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Eliminate the structural painting section, reallocate 3.0 FTE positions and transfer to other BCL's. Reallocate savings to other bridge maintenance programs.

Accelerate Fremont Bridge Approaches project to accommodate schedules in grant and loan agreements with an increase in the budget by \$2,494,000.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000 for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$2,234,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Structure Management, Maintenance, and Operation	5,377,966	6,095,552	5,759,238	7,994,021
Full-time Equivalents Total*	61.00	61.00	61.00	58.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Urban Forestry Budget Control Level

Purpose Statement

The purpose of the Urban Forestry budget control level is to administer, maintain, protect, and expand the City's urban landscape in street rights-of-way for Seattle's residents and businesses so that environmental, aesthetic, and safety benefits are maximized.

Program Summary

Reduce budget by \$67,000 due to reallocation in funding and anticipated vacancy savings due to normal business or leaving positions vacant.

Eliminate 1.0 FTE Administrative position, reduce miscellaneous equipment purchase, and reduce repairs and maintenance budget for a savings of \$100,000.

Citywide adjustments to inflation assumptions reduce the budget by \$9,000 for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$176,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Urban Forestry	2,381,032	2,448,016	2,467,882	2,291,499
Full-time Equivalents Total*	29.00	28.50	28.50	27.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Transportation

Transportation Policy and Planning

Policy, Planning, and Major Project Development Budget Control Level

Purpose Statement

Provide unity in approach to planning and implementing improvements in Seattle's transportation system, tightening the connection between policy, planning, CIP development, and major project management.

Program Summary

Increase budget by \$72,000 due to internal department source fund reallocations of reduction of Neighborhood Matching Fund, the end of grant money and supporting work demands. Increase grant match funding by \$247,000. Due to a change in procedure fund sources not yet determined are not budgeted in the Capital Improvement Plan resulting in a reduction of \$750,000. When fund sources are determined they will be appropriated through supplemental legislation.

Reduce budget by \$87,000 with anticipated vacancy savings due to normal business or leaving positions vacant.

Reduce neighborhood business outreach consultant services for transportation programs and projects and decrease staff by 1.0 FTE Civil Engineering Specialist with a net decrease of \$50,000.

Increase budget by \$85,000 for a consultant evaluation of the potential consolidation of on-street and off-street parking management, enforcement, and revenue collection functions.

Increase budget by \$649,000 as part of the permitting and design reviews for construction of stations for Sound Transit Link Light Rail.

Increase budget by \$241,000 for inclusion of federal Congestion Management and Air Quality grant funds for parking and transportation demand management activities.

Reduce a full-time Transportation Planner by 0.50 FTE as remaining grant funds are sufficient only to support a half-time position. There is no budget impact to this change.

Add 1.0 FTE Manager 2 position and increase budget by \$108,000. This position will support management of the PEO function in the Seattle Police Department (SPD), as well as support a study of the City's parking enforcement function.

Increase budget by \$207,000 over the 2004 Endorsed Budget amount for the Seattle Monorail Project's continued program management and pre-construction services. Add 1.0 FTE Finance Analyst to be shared between the Monorail, Sound Transit and Alaskan Way Viaduct and Seawall Projects to support finance and accounting for Citywide reimbursable activities associated with these three major projects.

Increase the budget by \$410,000 as part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative which funds infrastructure improvements in rapidly-growing neighborhood plan areas. These projects are Neighborhood Plan priority projects and implementation will be coordinated with Department of Neighborhoods.

Add 1.0 FTE Strategic Advisor 2 and \$8,950,000 in state grant funds, private funding for the South Lake Union Streetcar project to provide local transit service, and a federal direct earmark appropriation.

Transportation

Increase budget by \$18,000 to provide improved service and reliability for all modes of travel along Aurora Avenue North (SR 99).

Increase reimbursable budget by \$1,089,000 to assist Sound Transit in construction and construction management for the Central Link light rail project and affected City facilities.

To determine on-street and potential off-street bus layover space locations as part of the Downtown Seattle Bus Layover Project, increase the budget by \$242,000.

In order to implement safety and mobility improvements at surface railroad crossings on South Holgate Street increase budget by \$250,000.

Shift funding of \$568,000 from the Capital Projects BCL to the Policy, Planning, and Major Projects BCL for the Northgate Coordinated Transportation Investment Plan.

Increase budget by \$259,000 as part of the initiative to replace single-space parking meters with pay station kiosks that control multiple spaces.

The Right-of-Way Management Initiative will reduce impacts of pavement openings and street and sidewalk closures in Seattle's right-of-way resulting in a budget increase of \$46,000.

Increase budget by \$226,000 for 1.0 FTE Strategic Advisor 1 on the Alaskan Way Viaduct project and to match local dollars for grant money from the Army Corp of Engineers.

Project schedule for the Downtown Seattle Transit Tunnel was accelerated by Sound Transit for an increase in the budget by \$870,000, reimbursable by Sound Transit.

Accelerate Trans-Lake Washington project schedule due to WSDOT needs for an increase of \$300,000.

Citywide adjustments to inflation assumptions reduce the budget by \$27,000 for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$13,923,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Policy, Planning, and Major Project Development	3,417,923	8,745,198	4,017,777	17,940,954
Full-time Equivalents Total*	15.00	33.50	33.50	36.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Transportation

2004 Estimated Revenues for the Transportation Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
422490	Other Street Use & Curb Permit	\$ 175,915	\$ 205,727	\$ 210,870	\$ 234,035
422990	Other Non-Business Licenses/PE	336,876	269,524	272,223	560,849
431010	Federal Grants	16,392,953	9,782,105	10,675,648	12,516,540
434010	State Grants	3,925,001	3,038,000	1,962,009	10,609,709
436081	Vehicle License Fees	5,098,526	-	-	-
436087	City Street Fund (Mtr Veh Fuel Tx)	8,235,171	8,585,305	8,712,648	8,368,251
436088	Arterial City Street Subfund (Mtr Veh Fuel Tx)	3,850,493	4,016,038	4,075,606	3,914,504
437010	Interlocal Grants	871,826	695,000	556,000	750,393
441930	Private Reimbursements	-	-	-	2,950,000
442490	Other Protective Inspection FE	3,934,101	6,361,874	6,520,921	10,071,452
444100	Street Maintenance & Repair CH	2,307,155	4,716,948	4,834,872	3,670,770
444900	Other Charges - Transportation	4,426,032	5,012,561	5,469,483	6,877,106
444900	Other Charges - Sound Transit	948,648	-	556,000	4,330,888
444900	Other Charges - Monorail	330,159	864,000	-	1,387,000
462500	Bldg/Other Space Rental Charge	-	64,610	66,548	123,236
481100	General Obligation Bond Proceeds	-	8,057,000	-	-
481800	Long-Term Intergovernmental Loan Proc	750,000	404,000	-	812,000
541990	If Other Gen Govtl Svc Chrgs-MI	8,349,638	7,516,655	6,456,822	6,288,700
543210	Service to DWU (TCIP)	-	1,957,000	-	-
587001	Oper Tr IN-FR General Fund	37,537,209	39,915,108	41,182,716	36,281,699
587116	Oper TR IN-FR Cumulative Rsv S	3,543,044	3,339,000	1,400,000	6,304,640
587118	OPER TR IN-FR EMERGENCY SUBFUND	40,063	-	-	-
587316	Oper TR IN-FR Transport Bond F	5,860,197	860,000	-	3,125,000
587336	Oper TR IN-FR Open Space & TRA	121,039	696,000	-	-
587338	Oper TR IN-FR 2000 Parks Levy	76,563	2,417,000	963,000	-
587339	Oper TR IN-FR Denny Triangle	70,333	300,000	-	-
587347	OPER TR IN-FR 2002B LTGO PROJ	406,089	-	-	-
587400	Oper TR IN-FR SCL	-	-	-	150,000
587	Oper TR IN-FR SPU	-	-	-	218,000
587	Oper TR IN-for CDBG	-	-	-	150,000
	TCIP Unappropriated	-	1,159,000	20,465,000	-
	Total Revenue	\$107,587,031	\$110,232,455	\$114,380,366	\$119,678,772
	Contribution to Cash Decrease/(Increase)		(796,395)	2,715,558	5,642,742
	Total Resources		\$109,436,060	\$117,095,924	\$125,337,514

Capital Improvement Program Highlights

The Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring 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. The CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

The 2004-2009 SDOT CIP includes such key projects as preliminary engineering for the replacement of the Magnolia Bridge; environmental, design, and permitting work for the replacement of the Alaskan Way Viaduct/Seawall; preliminary engineering on the approaches to the Fremont Bridge; and continued major maintenance and paving of the City's arterial and non-arterial streets.

Capital appropriations for SDOT are embedded within the line of business appropriations displayed at the start of this chapter. These appropriations are funded by a variety of revenue sources that are not separately appropriated. The one exception to this is the revenue source of the Cumulative Reserve Subfund, commonly referred to as the CRF. While these CRF amounts are included in the line of business appropriations at the start of this chapter, they are appropriated for certain SDOT CIP projects as displayed in the first table below, titled "Capital Improvement Program Appropriation."

The second table, titled "Capital Improvement Program Outlay" shows that portion of the various SDOT appropriations that represent the Department's Capital Improvement Program (CIP) outlays. Consistent with RCW 35.32A.080, if any portion of these outlays remain unexpended or unencumbered at the close of the fiscal year, that portion shall be held available for the following year, except if abandoned by the City Council by ordinance. A detailed list of all programs and projects in SDOT's CIP can be found in the separate Capital Improvement Program budget document.

Capital Improvement Program Appropriation

Budget Control Level	2003 Revised	2004 Endorsed	2004 Proposed
12th Ave. Development Project: TC366030			
Cumulative Reserve Subfund-Unrestricted	967,000	0	0
Subtotal	967,000	0	0
Airport Way over Argo Bridge Rehabilitation: TC365800			
Street Vacation Compensation Subfund	0	0	25,000
Subtotal	0	0	25,000
Arterial Asphalt and Concrete Program: TC365440			
Street Vacation Compensation Subfund	625,000	300,000	300,000
Cumulative Reserve Subfund-REET I	0	0	1,001,000
Cumulative Reserve Subfund-REET II	933,000	126,000	126,000
Subtotal	1,558,000	426,000	1,427,000
Arterial Major Maintenance: TC365940			
Cumulative Reserve Subfund-REET I	0	0	750,000
Subtotal	0	0	750,000

Transportation

Budget Control Level	2003 Revised	2004 Endorsed	2004 Proposed
Bridge Painting Program: TC324900			
Cumulative Reserve Subfund-REET I	0	0	341,000
Cumulative Reserve Subfund-REET II	750,000	174,000	174,000
Cumulative Reserve Subfund-South Lake Union	4,000	0	0
Subtotal	754,000	174,000	515,000
Fremont Bridge Approaches and Electrical Major Maintenance: TC365790			
Cumulative Reserve Subfund-REET I	0	0	358,000
Subtotal	0	0	358,000
Hazard Mitigation Program - Areaways: TC365480			
Cumulative Reserve Subfund-REET II	823,000	400,000	400,000
Subtotal	823,000	400,000	400,000
Hazard Mitigation Program - Landslide Mitigation Projects: TC365510			
Cumulative Reserve Subfund-REET II	409,000	400,000	400,000
Subtotal	409,000	400,000	400,000
Magnolia Bridge Replacement Project: TC366060			
Street Vacation Compensation Subfund	0	0	40,000
Subtotal	0	0	40,000
Mercer Corridor Project: TC365500			
Cumulative Reserve Subfund-South Lake Union	19,000	0	0
Subtotal	19,000	0	0
Neighborhood Pedestrian Improvements: TC323120			
Cumulative Reserve Subfund-Unrestricted	33,000	0	0
Subtotal	33,000	0	0
North Queen Anne Drive Bridge - Seismic Improvements: TC366170			
Cumulative Reserve Subfund-REET I	0	0	319,000
Subtotal	0	0	319,000
NSF/CRF Neighborhood Program: TC365770			
Cumulative Reserve Subfund-REET II	1,157,000	0	853,000
Subtotal	1,157,000	0	853,000
Princeton Ave. NE Bridge Replacement: TC365240			
Street Vacation Compensation Subfund	0	0	85,000
Subtotal	0	0	85,000

Transportation

Budget Control Level	2003 Revised	2004 Endorsed	2004 Proposed
Retaining Wall Repair and Replacement: TC365890			
Cumulative Reserve Subfund-REET I	0	0	286,000
Subtotal	0	0	286,000
Sidewalk Repair: TC365120			
Cumulative Reserve Subfund-REET I	0	0	247,000
Subtotal	0	0	247,000
Total Capital Improvement Program Funds Appropriation	5,720,000	1,400,000	5,705,000

Capital Improvement Program Outlay

Program	2003 Revised	2004 Endorsed	2004 Proposed
Bridges and Structures	1,393,000	1,021,000	1,327,000
Capital Projects Management	64,626,000	40,054,000	23,761,000
Neighborhood Traffic Services	1,169,000	562,000	827,000
Policy, Planning and Major Projects	17,404,000	2,273,000	13,029,000
Street Maintenance	1,384,000	1,229,000	1,441,000
Traffic Management	3,372,000	1,599,000	6,457,000
Total Capital Improvement Program Funds Outlay	89,348,000	46,738,000	46,842,000