

Seattle Department of Transportation

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Department Description

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 major assets of the City's transportation system are 1,531 lane-miles of arterial streets, 2,412 lane-miles of non-arterial streets, 147 bridges, 582 retaining walls, 22 miles of seawalls, 1,045 signalized intersections, 45 miles of bike trails and 223 miles of on-street bicycle facilities, 35,000 street trees, 2,200 pay stations, 300 parking meters, 26,000 curb ramps, and 1.6 million lane markers. The transportation infrastructure is valued at over \$13 billion.

The SDOT budget comprises 11 different Budget Control Levels (BCLs) grouped into three Lines of Business (LOB):

- The Transportation Capital Improvement Program LOB is responsible for the major maintenance and replacement of SDOT's capital assets, as well as the development and construction of additions to the City's transportation infrastructure. This LOB contains the Major Maintenance/Replacement, Major Projects, and Mobility-Capital BCLs.
- The Operations and Maintenance LOB handles the day-to-day operations and routine maintenance to keep people and goods moving throughout the City. This LOB includes operation of the City's movable bridges, traffic signals, street cleaning, pothole repairs, permit issuance, tree maintenance, and engineering and transportation planning. The six BCLs in this area are Bridges and Structures, Engineering Services, Mobility-Operations, Right-of-Way Management, Street Maintenance, and Urban Forestry.
- The Business Management and Support LOB provides policy direction and business support for SDOT. These services are contained in two BCLs. Departmental support is in the Department Management BCL. The General Expense BCL includes debt service, judgment and claims payments, and the allocated City central costs the department pays for overall support services it receives from other departments.

The Capital Improvement Program (CIP) comprises two-thirds of SDOT's budget with the remaining attributable to operations and maintenance and self-supporting enterprise activities such as permits, utility cut restorations, and reimbursable contract work performed at the request of developers and the city's utilities.

Funding for programs and capital assets comes from a variety of sources including bonds, federal, state and local grants, state and regional partnership agreements, Bridging-the-Gap property tax levy, commercial parking tax, and the employee hours tax (this tax was repealed at the end of 2009 but some unprogrammed funds remain), fees for service, real estate excise taxes, street vacations, gas tax, and an annual allocation from the city's General Fund.

Policy and Program Changes

In the past few years, with City and gas tax revenues down from previous years, support for transportation has been limited. Excluding Bridging the Gap, SDOT's base funding in 2010 was 6% below 2000 budgeted levels,

after adjusting for inflation. More recently, the decline has been steeper. Relative to inflation-adjusted 2008 levels, budgeted support from gas tax revenues was down 7% in 2010, the City's General Subfund contribution had declined 25%, and support from Real Estate Excise Tax revenues had decreased 62%. In addition to these challenges, in 2010 the department faced a \$7.8 million shortfall in its General Subfund and gas tax funding. This was partially due to a Citywide need for mid-year reductions, which resulted in \$1.2 million in General Subfund cuts to some of the most basic programs and services provided by SDOT. In addition, the department had an internal imbalance due to the depletion of gas tax reserves in 2009, earlier than planned. The early depletion was caused, in part, by requirements for emergency services activities, which have historically been underfunded, and the unbudgeted cleanup of homeless encampments. While 2010 mid-year reductions addressed the 2010 shortfall, the City faced additional financial challenges in 2011 that would have served to reduce SDOT's funding for basic maintenance even further.

To help address these revenue challenges, the 2011-2012 Proposed Budget for SDOT assumed a 5% increase in the commercial parking tax (CPT). This increase was not enacted in the Adopted Budget, resulting in \$9.9 million in less revenue for SDOT in 2011 and \$10.2 million less in 2012 than was originally planned. The loss of this revenue is partially mitigated in the 2011 Adopted Budget by \$1.1 million in additional one-time revenues generated by imposing the \$20 vehicle license fee (VLF) effective May 1, 2011, earlier than had been anticipated, and by an additional \$2.2 million per year in General Fund support in both 2011 and 2012. Because of time pressures associated with finalizing the details of these changes in the 2011 Adopted Budget, SDOT's 2011 Adopted Budget does not fully correspond with SDOT's recommended project-level spending plan. The Executive expects to address this by transmitting proposed legislation to the Council in early 2011 to formalize changes to the Adopted Budget to correspond with SDOT's recommended project-level spending plan. Long-term funding challenges for SDOT remain. Future transportation funding will be examined in the context of the Citizens Transportation Advisory Committee (CTAC III), which is charged with a full review of the City's transportation funding system and advising the City and the Seattle Transportation Benefit District (STBD) on prioritizing and funding for transportation projects.

Reductions:

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. In addition, SDOT is also experiencing funding constraints from its other funding sources, resulting in reductions in real estate excise tax and Gas tax-funded programs. The reductions to the SDOT budget are summarized as follows:

- Management and Supervisory Position Changes

The 2011 Adopted and 2012 Endorsed Budget includes reductions in the number of manager and strategic advisor positions. As part of the citywide effort to preserve direct services, all departments developed options for achieving cost savings through changes in management structure and administrative efficiencies. The Adopted Budget for SDOT includes a reduction of seven manager positions and eight strategic advisor positions. Some of the positions are supervisory in nature. Many are related to design, project management, and construction management of capital projects. Others have specific supporting roles, such as the SDOT Chief of Staff position, a policy and planning advisor, and a public information officer. In general, work previously performed by these positions will be assumed by other staff, managers, and supervisors in the department.

- Internal Efficiencies

The 2011 Adopted and 2012 Endorsed Budget includes significant internal efficiencies and savings achieved to avoid reductions in direct core services. These include reductions in administrative budgets for activities such as travel, training, temporary staffing, contingency funds, and use of professional services. These reductions will

require the department to operate more efficiently in order to achieve the same level of service. Reductions in staff positions will require workloads to be transferred and assumed by other staff, when possible. Some redundant and non-core administrative and planning functions have been eliminated. Savings are also achieved through the continuation of a cost-of-living freeze for management-level positions and lower inflation factors.

- Deferred Maintenance

The 2011 Adopted and 2012 Endorsed Budget includes reductions in routine maintenance for certain activities. Destination signs that have been maintained annually will no longer receive scheduled maintenance. The frequency of traffic signal routine cleaning, inspection, and testing will be reduced from twice to once per year, and preventative maintenance on warning beacons will no longer be scheduled. SDOT's routine maintenance and trouble shooting of red light photo enforcement equipment connections is discontinued. Deferred maintenance of these assets is not expected to have an immediate impact on service levels because of low failure rates, but the reductions will require SDOT to respond to and repair damaged and failed units instead of performing scheduled preventive maintenance.

- Service and Deliverable Impacts

Although significant effort is made to capture efficiencies and administrative savings, the 2011 Adopted and 2012 Endorsed Budget includes reductions that will result in direct service impacts in certain areas. These cuts may lead to less capability for routine activities, resulting in visible changes in the level of vegetation control, landscape maintenance, and street cleaning. Additionally, SDOT will not accomplish as many signal maintenance projects, curb and pavement markings, and traffic spot improvements in the timeframe originally planned. Street maintenance operations, which includes emergency laborers and dispatchers supporting off hours operations, will be reduced and have less response capability. Remaining resources will be prioritized to address the most critical needs and areas of highest concern. Reductions will result in fewer sign corridor and rechannelization projects, less resources for the neighborhood traffic calming program, and less resources for transportation demand management programs. These reductions will be taken in such a way that they will not impact safety or critical transportation operations. Most of the reductions were initiated mid-year 2010 and continue into the 2011-2012 biennium.

New Revenue:

For many years prior to passage of the Bridging the Gap transportation funding package in 2006, Seattle underfunded maintenance of its transportation infrastructure, creating a deferred maintenance backlog. Even with passage of Bridging the Gap, available funding did not cover all maintenance needs. In order to avoid deepening service cuts and further increases in the maintenance backlog, as well as maintain a sufficient level of service, new revenue sources are recommended. The 2011 Adopted and 2012 Endorsed Budget includes revenue from the Seattle Transportation Benefit District through a \$20 fee on vehicle licenses, providing approximately \$4.5 million in 2011. These revenues can only be used for transportation purposes, according to state law, and are appropriate sources to respond to the identified transportation needs. In the Adopted Budget, the new revenue sources are allocated to the following purposes:

- Maintaining Core-Services

New revenue will prevent some reductions to SDOT budget, which would represent deep and unsustainable cuts in core services. Some of the services preserved include proactive landscape maintenance work in the right-of-way, street surface repairs, a portion of the neighborhood traffic calming program, and a portion of the transportation demand management program. Some of the high-impact reductions that were implemented mid-year 2010 are also restored. These include nighttime scheduled alley flushing and cleaning, street maintenance emergency response activities, a large portion of the crash cushion and guardrail installation

program, and \$868,000 for street surface repair. Many of these actions will help prevent the deferred maintenance backlog from growing at a faster rate.

- Programmatic Increases

The 2011 Adopted and 2012 Endorsed Budget includes programmatic increase for some required and discretionary activities. Funding is required for SDOT to maintain the elevator on the new SR-519 structure next to Safeco Field, continue to provide cleanup of homeless encampments on city right-of-way, and provide staff support for the South Park Bridge construction. Increased funding will also provide additional support for SDOT's Emergency Services program, which has been incurring expenditures above the budgeted amounts for mandatory emergency response needs, especially those due to severe winter weather.

- Walk Bike Ride: Pedestrian, Bicycle, and Transit Infrastructure

A portion of the dedicated transportation revenue will fund bicycle, pedestrian and transit improvements and programs with the goal of making walking, biking, and riding transit the easiest ways to get around in Seattle. The 2011 Adopted and 2012 Endorsed Budget includes funding to update and complete the Transit Master Plan, accelerate implementation of the Pedestrian Master Plan and the Bike Master Plan, and fully fund key projects such as Linden Avenue North Complete Streets. Some of these funds are allocated to the Neighborhood Streets Funds large projects, so that more high-scoring community-identified projects can be completed in the current program cycle. The new funding will help SDOT respond to the growing backlog of demand for sidewalks, curb ramps, and pedestrian lighting projects and will allow for implementation of new and upgraded bicycle facilities. Funds will also go to maintenance activities like sidewalk repair, stairway rehabilitation, and crosswalk remarking, helping make certain SDOT can maintain bicycle, pedestrian, and transit facilities.

Parking Management Policy Implementation:

The 2011 Adopted and 2012 Endorsed Budget includes costs to implement several changes in the management and regulation of on-street parking and related fees. These include increasing the hourly rate by \$1.50 downtown and \$.50 in other parts of the city and extending the paid parking hours by two hours until 8:00 PM in some neighborhoods. These changes move on-street parking fees closer to market rates and will also reduce congestion and carbon emissions caused by vehicles searching for parking spots. The budget includes funding for annual city-wide parking studies that will inform future rates and funding to support paid parking planning, technical support and business development. Additionally, the two-year Restricted Parking Zone (RPZ) permits are increasing from \$45 to \$65 in order to fully recover the costs of implementing the RPZ program.

The Adopted Budget also includes outreach costs for a new scofflaw booting program. In 2011, the City will implement a new parking scofflaw program that will attempt to collect outstanding traffic payments from people who have four or more outstanding parking violations. There are currently over 27,000 vehicles with four or more outstanding parking violations totaling over \$15 million not including interest due to the City. The new program will help the City collect outstanding violations from existing scofflaws as well as increase compliance of parking regulations and payment of parking violations by providing a more compelling deterrence. The Seattle Police Department will utilize two vehicles equipped with mobile license late recognition cameras. The vehicles will look for cars with four or more defaulted parking tickets. When a scofflaw vehicle is located, an immobilizing boot will be affixed to the tire which will not be removed until all outstanding citations are paid. This change is more effective at getting parking violators to pay outstanding tickets by allowing for more vehicles to be immobilized than under the current policy. It is also less cumbersome for violators who will no longer have to visit the tow lot to retrieve their vehicles.

Technical Adjustments:

Technical adjustments in the 2011 Adopted and 2012 Endorsed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SDOT's service delivery. Departmental operating technical adjustments are due to internal department reallocations and financing shifts. Most of the capital adjustments are related to schedule shifts in the large capital projects. Citywide technical adjustments reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

City Council Provisos

The City Council adopted the following budget provisos:

None of the money appropriated in the 2011 budget may be spent for Phase Two of the Transit Master Plan until authorized by future ordinance.

Of the appropriations in the 2011 budget for the Seattle Department of Transportation, \$50,000 is appropriated solely for a consultant contract to provide advice to the City Council related to the SR 520 Project and may be spent for no other purpose.

None of the money appropriated in the 2011 budget for the Seattle Department of Transportation may be spent for a consultant contract to provide advice to the City Council related to the SR 520 Project until the SDOT Director receives a letter from the City Council President authorizing such spending.

Transportation

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Bridges & Structures Budget Control Level					
Bridge Operations		2,463,012	2,511,306	2,661,292	2,769,466
Structures Engineering		761,574	835,384	882,557	915,957
Structures Maintenance		3,957,862	3,898,291	3,981,827	4,122,425
Bridges & Structures Budget Control Level	17001	7,182,448	7,244,982	7,525,676	7,807,848
Department Management Budget Control Level					
Director's Office		1,693,955	2,861,436	2,957,933	3,039,851
Division Management		10,953,509	12,391,517	11,723,939	12,048,515
Human Resources		871,322	1,383,879	1,151,829	1,192,612
Indirect Cost Recovery - Department Management		(26,335,410)	(27,166,431)	(27,356,862)	(28,232,282)
Public Information		628,342	1,034,924	909,994	940,060
Resource Management		15,299,763	12,289,811	10,667,458	10,994,505
Revenue Development		487,863	701,475	657,894	682,798
Department Management Budget Control Level	18001	3,599,343	3,496,610	712,185	666,060
Engineering Services Budget Control Level	17002	1,899,902	2,279,746	1,891,726	1,967,719
General Expense Budget Control Level					
City Central Costs		9,490,637	8,846,481	11,361,817	11,657,439
Debt Service		12,545,753	17,829,663	19,279,045	28,470,943
Indirect Cost Recovery - General Expense		(8,080,777)	(8,846,481)	(11,361,315)	(11,682,778)
Judgment & Claims		2,952,611	2,952,611	3,507,637	3,507,637
General Expense Budget Control Level	18002	16,908,224	20,782,274	22,787,184	31,953,240
Major Maintenance/Replacement Budget Control Level					
Bridges & Structures		13,404,716	54,650,000	22,992,000	20,058,000
Landslide Mitigation		841,050	400,000	350,000	454,000
Roads		31,820,872	23,549,000	22,831,000	17,333,000
Sidewalk Maintenance		1,645,558	2,074,000	1,748,000	1,814,000
Trails and Bike Paths		3,887,291	4,174,000	4,651,001	4,788,000
Major Maintenance/Replacement Budget Control Level	19001	51,599,488	84,847,001	52,572,001	44,447,000

Transportation

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Major Projects Budget Control Level					
Alaskan Way Viaduct and Seawall Replacement		5,505,448	14,398,908	21,765,701	29,707,684
First Hill Streetcar		440,147	3,080,000	27,249,545	49,370,825
Magnolia Bridge Replacement		40,430	0	0	0
Mercer Corridor		58,155,557	22,564,000	2,252,000	10,854,000
Mercer West		0	9,290,000	9,037,437	15,055,207
Spokane Street Viaduct		20,474,882	25,769,222	44,526,228	11,815,435
SR-520		263,962	75,000	303,068	301,684
Major Projects Budget Control Level	19002	84,880,426	75,177,130	105,133,979	117,104,835
Mobility-Capital Budget Control Level					
Corridor & Intersection Improvements		9,719,732	5,769,000	8,405,000	5,023,000
Freight Mobility		681,855	724,000	645,000	1,111,000
Intelligent Transportation System		8,320,870	910,000	7,869	0
Neighborhood Enhancements		7,401,047	5,576,000	7,046,000	7,606,000
New Trails and Bike Paths		3,288,082	6,875,000	4,070,000	20,000
Sidewalks & Pedestrian Facilities		6,374,302	4,948,000	5,917,547	7,117,000
Transit & HOV		8,974,380	12,533,000	6,543,000	230,000
Mobility-Capital Budget Control Level	19003	44,760,269	37,335,000	32,634,416	21,107,001
Mobility-Operations Budget Control Level					
Commuter Mobility		11,035,986	10,911,353	13,795,646	13,695,642
Neighborhoods		4,628,168	4,071,690	1,930,568	2,069,760
Parking		7,380,357	6,826,431	8,616,255	7,947,103
Signs & Markings		5,205,025	4,573,668	3,979,837	4,135,893
Traffic Signals		8,047,230	8,730,233	8,520,592	8,820,105
Mobility-Operations Budget Control Level	17003	36,296,766	35,113,375	36,842,898	36,668,502
ROW Management Budget Control Level	17004	10,475,932	11,304,009	12,134,526	12,536,800

Transportation

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Street Maintenance Budget Control Level					
Emergency Response		2,963,085	654,040	1,621,270	1,647,021
Operations Support		3,874,513	4,452,176	5,152,457	5,340,228
Pavement Management		235,119	247,191	258,971	266,599
Street Cleaning		4,075,638	4,029,354	3,661,962	3,963,100
Street Repair		13,936,922	18,863,588	19,365,302	19,914,924
Street Maintenance Budget Control Level	17005	25,085,278	28,246,349	30,059,962	31,131,873
Urban Forestry Budget Control Level					
Arborist Services		1,010,959	822,574	971,598	1,006,039
Tree & Landscape Maintenance		3,139,305	3,548,914	3,131,657	3,238,578
Urban Forestry Budget Control Level	17006	4,150,263	4,371,488	4,103,255	4,244,617
Department Total		286,838,340	310,197,963	306,397,810	309,635,494
Department Full-time Equivalents Total*		792.00	792.00	768.50	768.50
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Resources					
General Subfund		39,966,839	38,641,232	38,913,576	40,022,537
Other		246,871,501	271,556,731	267,484,234	269,612,957
Department Total		286,838,340	310,197,963	306,397,810	309,635,494

Bridges & Structures Budget Control Level

Purpose Statement

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	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Bridge Operations	2,463,012	2,511,306	2,661,292	2,769,466
Structures Engineering	761,574	835,384	882,557	915,957
Structures Maintenance	3,957,862	3,898,291	3,981,827	4,122,425
Total	7,182,448	7,244,982	7,525,676	7,807,848
Full-time Equivalents Total *	59.50	59.50	59.50	59.50

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Bridges & Structures: Bridge Operations

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Bridge Operations Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$54,000 in savings.

Departmental technical adjustments reduce the budget by \$53,000. Citywide adjustments to labor and other operating costs increase the budget by \$258,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$150,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Bridge Operations	2,463,012	2,511,306	2,661,292	2,769,466
Full-time Equivalents Total*	28.00	28.00	28.00	28.00

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Bridges & Structures: Structures Engineering

Purpose Statement

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

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Structures Engineering Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$15,000 in savings.

Departmental technical adjustments reduce the budget by \$16,000. Citywide adjustments to labor and other operating costs increase the budget by \$79,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$47,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Structures Engineering	761,574	835,384	882,557	915,957
Full-time Equivalents Total*	6.75	6.75	6.75	6.75

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Bridges & Structures: Structures Maintenance

Purpose Statement

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

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Structures Maintenance Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$39,000 in savings.

Departmental technical adjustments reduce the budget by \$165,000. Citywide adjustments to labor and other operating costs increase the budget by \$288,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$84,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Structures Maintenance	3,957,862	3,898,291	3,981,827	4,122,425
Full-time Equivalents Total*	24.75	24.75	24.75	24.75

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Department Management Budget Control Level

Purpose Statement

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. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.

Program Expenditures

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Director's Office	1,693,955	2,861,436	2,957,933	3,039,851
Division Management	10,953,509	12,391,517	11,723,939	12,048,515
Human Resources	871,322	1,383,879	1,151,829	1,192,612
Indirect Cost Recovery - Department Management	-26,335,410	-27,166,431	-27,356,862	-28,232,282
Public Information	628,342	1,034,924	909,994	940,060
Resource Management	15,299,763	12,289,811	10,667,458	10,994,505
Revenue Development	487,863	701,475	657,894	682,798
Total	3,599,343	3,496,610	712,185	666,060
Full-time Equivalents Total *	144.50	144.50	130.50	130.50

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Department Management: Director's Office Purpose Statement

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

Program Summary

Abrogate 1.0 FTE Manager III position, Chief of Staff, and reduce the budget by \$105,000. Duties will be reassigned to other staff. This reduction was initiated mid-year 2010.

Reduce the Director's Office consultant services budget by \$38,000, resulting in less use of outside expertise on major projects.

Reduce budget authority by approximately \$17,000 to reflect reductions in expenditures for administrative efficiencies including temporary help. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Director's Office Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$4,000 in savings.

Departmental technical adjustments increase the budget by \$128,000. Citywide adjustments to labor and other operating costs increase the budget by \$139,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$96,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Director's Office	1,693,955	2,861,436	2,957,933	3,039,851
Full-time Equivalents Total*	7.00	7.00	6.00	6.00

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Department Management: Division Management

Purpose Statement

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.

Program Summary

Reduce budget authority by approximately \$32,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

Reduce budget authority by \$104,000, the amount of the transit pass subsidy to SDOT employees, which is now being allocated centrally citywide. This reduction was initiated mid-year 2010.

Abrogate 2.5 FTE Strategic Advisor II positions, 1.0 FTE Manager I position, and 4.0 Manager II positions, and reduce the Capital Projects support budget by \$136,000. This reduction was initiated mid-year 2010 and is part of the department's effort to reduce manager and strategic advisor positions.

Abrogate 1.0 FTE Strategic Advisor III position and reduce support for Policy and Planning by \$122,000. This reduction was initiated mid-year 2010.

Abrogate 1.0 FTE Strategic Advisor II position supporting a Construction Coordinator, and reduce support for Major Projects by \$133,000. Certain duties will be absorbed by existing staff. This reduction is part of the department's effort to reduce manager and strategic advisor positions.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$11,000 is saved in the Division Management Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$37,000 in savings.

Departmental technical adjustments reduce the budget by \$672,000. Citywide adjustments to labor and other operating costs increase the budget by \$579,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$668,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Division Management	10,953,509	12,391,517	11,723,939	12,048,515
Full-time Equivalents Total*	42.00	42.00	32.50	32.50

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

Department Management: Human Resources

Purpose Statement

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

Program Summary

Reduce budget authority by approximately \$44,000 to reflect reductions in expenditures for administrative efficiencies including training and professional services. This reduction was partially initiated mid-year 2010.

Abrogate 1.5 FTE Personnel Specialist and 0.5 FTE Administrative Specialist II positions, and reduce the budget by \$177,000. Staff will be reallocated and redeployed to address the recruiting, outreach, training coordination and administrative support lost through this reduction.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Human Resources Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$8,000 in savings.

Departmental technical adjustments reduce the budget by \$77,000. Citywide adjustments to labor and other operating costs increase the budget by \$75,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$232,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Human Resources	871,322	1,383,879	1,151,829	1,192,612
Full-time Equivalents Total*	11.75	11.75	9.75	9.75

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

Department Management: Indirect Cost Recovery - Department Management

Purpose Statement

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.

Program Summary

Departmental technical adjustments increase the budget by \$625,000. Citywide adjustments to labor and other operating costs decrease the budget by \$815,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$190,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Indirect Cost Recovery - Department Management	-26,335,410	-27,166,431	-27,356,862	-28,232,282

Department Management: Public Information Purpose Statement

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 citizens and department staff.

Program Summary

Abrogate 0.5 FTE Strategic Advisor II position, and reduce the public information budget by \$32,000. Duties will accrue to remaining staff. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Public Information Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$4,000 in savings.

Departmental technical adjustments reduce the budget by \$137,000. Citywide adjustments to labor and other operating costs increase the budget by \$51,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$125,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Public Information	628,342	1,034,924	909,994	940,060
Full-time Equivalents Total*	8.00	8.00	7.50	7.50

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

Department Management: Resource Management

Purpose Statement

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

Program Summary

Abrogate 1.0 FTE Information Technology Professional Business Analyst position, and reduce the Resource Management budget by \$150,000. This reduction eliminates SDOT's Lean Analysis program, which focused on analysis of long-term big picture efficiencies and improvements within the department.

Abrogate 1.0 FTE Senior Finance Analyst position, and reduce the Risk Management and Facilities budget by \$113,000. The reduction will increase workloads for remaining staff. This reduction was initiated mid-year 2010.

Reduce budget authority by approximately \$45,000 to reflect reductions in expenditures for administrative efficiencies including temporary work assignments and professional services.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$34,000 is saved in the Resource Management Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$55,000 in savings.

Reduce budget authority by \$51,000 to reflect reductions in Risk Management contingency funds set aside to address unforeseen and unbudgeted demands.

Reduce budget authority by \$159,000 and reduce support for Traffic Operations management staff. This reduction will result in reduced capacity for administrative support and work plan coordination.

FTE values include an increase of 1.0 FTE Office/Maintenance Aide added outside of the budget process.

Departmental technical adjustments reduce the budget by \$1.57 million. Citywide adjustments to labor and other operating costs increase the budget by \$557,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.62 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Resource Management	15,299,763	12,289,811	10,667,458	10,994,505
Full-time Equivalents Total*	70.00	70.00	69.00	69.00

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

Department Management: Revenue Development

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Revenue Development Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$7,000 in savings.

Departmental technical adjustments reduce the budget by \$92,000. Citywide adjustments to labor and other operating costs increase the budget by \$57,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$44,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Revenue Development	487,863	701,475	657,894	682,798
Full-time Equivalents Total*	5.75	5.75	5.75	5.75

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

Engineering Services Budget Control Level

Purpose Statement

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.

Summary

Eliminate the Environmental Management System program and reduce funding by \$205,000. Financial support for the sustainability and climate change agenda within SDOT will be reduced. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Engineering Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$4,000 in savings.

Departmental technical adjustments reduce the budget by \$338,000. Citywide adjustments to labor and other operating costs increase the budget by \$165,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$388,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Engineering & Operations Support	1,899,902	2,279,746	1,891,726	1,967,719
Full-time Equivalents Total*	17.75	17.75	17.75	17.75

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

Transportation

General Expense Budget Control Level

Purpose Statement

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

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
City Central Costs	9,490,637	8,846,481	11,361,817	11,657,439
Debt Service	12,545,753	17,829,663	19,279,045	28,470,943
Indirect Cost Recovery - General Expense	-8,080,777	-8,846,481	-11,361,315	-11,682,778
Judgment & Claims	2,952,611	2,952,611	3,507,637	3,507,637
Total	16,908,224	20,782,274	22,787,184	31,953,240

General Expense: City Central Costs

Purpose Statement

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.

Program Summary

Departmental technical adjustments increase the budget by \$934,000. Citywide adjustments to labor and other operating costs increase the budget by \$1.58 million for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2.52 million.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
City Central Costs	9,490,637	8,846,481	11,361,817	11,657,439

General Expense: Debt Service

Purpose Statement

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.

Program Summary

Increase budget authority based on payment schedules and the issue of debt planned to support the Transportation 2011-2016 Adopted CIP, for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.45 million.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Debt Service	12,545,753	17,829,663	19,279,045	28,470,943

General Expense: Indirect Cost Recovery - General Expense

Purpose Statement

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.

Program Summary

Departmental technical adjustments reduce the budget by \$933,000. Citywide adjustments to labor and other operating costs decrease the budget by \$1.58 million for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2.51 million.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Indirect Cost Recovery - General Expense	-8,080,777	-8,846,481	-11,361,315	-11,682,778

General Expense: Judgment & Claims

Purpose Statement

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.

Program Summary

Citywide adjustments to labor and other operating costs increase the budget by \$555,000 from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Judgment & Claims	2,952,611	2,952,611	3,507,637	3,507,637

Major Maintenance/Replacement Budget Control Level

Purpose Statement

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

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Bridges & Structures	13,404,716	54,650,000	22,992,000	20,058,000
Landslide Mitigation	841,050	400,000	350,000	454,000
Roads	31,820,872	23,549,000	22,831,000	17,333,000
Sidewalk Maintenance	1,645,558	2,074,000	1,748,000	1,814,000
Trails and Bike Paths	3,887,291	4,174,000	4,651,001	4,788,000
Total	51,599,488	84,847,001	52,572,001	44,447,000
Full-time Equivalents Total *	59.00	59.00	59.00	59.00

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

Major Maintenance/Replacement: Bridges & Structures

Purpose Statement

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.

Program Summary

Increase support by \$178,000 for continued coordination with King County during construction of the South Park Bridge.

Reduce support to the Bridge Painting Program by \$412,000. This reduction is partially offset by contract savings. The reduction may result in an increase in future maintenance costs.

Reduce support for the Retaining Wall Repair and Restoration Program by \$13,000. This reduction may affect the quality of materials used in structure repairs.

Funding is reduced by a total of \$26.44 million due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Bridges & Structures	13,404,716	54,650,000	22,992,000	20,058,000
Full-time Equivalents Total*	21.50	21.50	21.50	21.50

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

Major Maintenance/Replacement: Landslide Mitigation

Purpose Statement

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

Program Summary

Funding is reduced by \$50,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Landslide Mitigation	841,050	400,000	350,000	454,000
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

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

Major Maintenance/Replacement: Roads

Purpose Statement

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.

Program Summary

Increase support for Arterial Major Maintenance by \$400,000. The additional support will allow an increase in lane-miles paved by City crews.

Funding is reduced by a total of \$572,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Roads	31,820,872	23,549,000	22,831,000	17,333,000
Full-time Equivalents Total*	18.50	18.50	18.50	18.50

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

Major Maintenance/Replacement: Sidewalk Maintenance

Purpose Statement

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.

Program Summary

Funding is increased by \$20,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Sidewalk Maintenance	1,645,558	2,074,000	1,748,000	1,814,000
Full-time Equivalents Total*	6.50	6.50	6.50	6.50

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

Major Maintenance/Replacement: Trails and Bike Paths

Purpose Statement

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.

Program Summary

Increase support for the Bike Master Plan Implementation program by \$264,000. This increase in support is consistent with the Walk Bike Ride initiative.

Funding is increased by a total of \$219,000 as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Trails and Bike Paths	3,887,291	4,174,000	4,651,001	4,788,000
Full-time Equivalents Total*	10.50	10.50	10.50	10.50

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

Major Projects Budget Control Level

Purpose Statement

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

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Alaskan Way Viaduct and Seawall Replacement	5,505,448	14,398,908	21,765,701	29,707,684
First Hill Streetcar	440,147	3,080,000	27,249,545	49,370,825
Magnolia Bridge Replacement	40,430	0	0	0
Mercer Corridor	58,155,557	22,564,000	2,252,000	10,854,000
Mercer West	0	9,290,000	9,037,437	15,055,207
Spokane Street Viaduct	20,474,882	25,769,222	44,526,228	11,815,435
SR-520	263,962	75,000	303,068	301,684
Total	84,880,426	75,177,130	105,133,979	117,104,835
Full-time Equivalents Total *	34.75	34.75	32.75	32.75

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

Major Projects: Alaskan Way Viaduct and Seawall Replacement

Purpose Statement

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.

Program Summary

The budget for the Alaskan Way Viaduct and Seawall Replacement Program reflects adjustments in the project schedule, including, acceleration of the Seawall Replacement component.

Abrogate 1.0 Strategic Advisor II position. This reduction is part of the Department's effort to reduce manager and strategic advisor positions and does not impact revenue or service.

Funding is increased by a total of \$3.43 million as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Alaskan Way Viaduct and Seawall Replacement	5,505,448	14,398,908	21,765,701	29,707,684
Full-time Equivalents Total*	19.50	19.50	18.50	18.50

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

Major Projects: First Hill Streetcar

Purpose Statement

This program supports 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.

Program Summary

Funding is reduced by \$952,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
First Hill Streetcar	440,147	3,080,000	27,249,545	49,370,825

Major Projects: Magnolia Bridge Replacement

Purpose Statement

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

Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Magnolia Bridge Replacement	40,430	0	0	0

Major Projects: Mercer Corridor

Purpose Statement

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.

Program Summary

Abrogate 1.0 FTE Manager II position and reduce support to the Capital Projects and Roadway Structures Division by \$17,000. Duties will be transferred to other managers in the division. This reduction was initiated mid-year 2010 and is part of the Department's effort to reduce manager and strategic advisor positions.

Funding is reduced by a total of \$31.2 million as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Mercer Corridor	58,155,557	22,564,000	2,252,000	10,854,000
Full-time Equivalents Total*	8.25	8.25	7.25	7.25

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

Major Projects: Mercer West

Purpose Statement

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, SR99, and Elliott Ave W.

Program Summary

Funding is reduced by \$4.96 million due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Mercer West	0	9,290,000	9,037,437	15,055,207

Major Projects: Spokane Street Viaduct

Purpose Statement

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.

Program Summary

Funding is reduced by \$17.03 million due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Spokane Street Viaduct	20,474,882	25,769,222	44,526,228	11,815,435
Full-time Equivalents Total*	6.50	6.50	6.50	6.50

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

Major Projects: SR-520

Purpose Statement

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 SR-520 bridge.

Program Summary

Increase support by \$195,000 for the City's participation in design development, outreach efforts, and early mitigation for the SR-520 Bridge Replacement Project.

For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
SR-520	263,962	75,000	303,068	301,684
Full-time Equivalents Total*	0.50	0.50	0.50	0.50

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

Mobility-Capital Budget Control Level

Purpose Statement

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	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Corridor & Intersection Improvements	9,719,732	5,769,000	8,405,000	5,023,000
Freight Mobility	681,855	724,000	645,000	1,111,000
Intelligent Transportation System	8,320,870	910,000	7,869	0
Neighborhood Enhancements	7,401,047	5,576,000	7,046,000	7,606,000
New Trails and Bike Paths	3,288,082	6,875,000	4,070,000	20,000
Sidewalks & Pedestrian Facilities	6,374,302	4,948,000	5,917,547	7,117,000
Transit & HOV	8,974,380	12,533,000	6,543,000	230,000
Total	44,760,269	37,335,000	32,634,416	21,107,001
Full-time Equivalents Total *	58.00	58.00	63.00	63.00

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

Mobility-Capital: Corridor & Intersection Improvements

Purpose Statement

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.

Program Summary

Increase support by \$900,000 for sidewalk and street improvements adjacent to the Seattle Streetcar on Terry Avenue North. The increase is supported by funding from private contributions and street vacation funds previously paid by adjacent property owners.

Funding is reduced by a total of \$1.66 million as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Corridor & Intersection Improvements	9,719,732	5,769,000	8,405,000	5,023,000
Full-time Equivalents Total*	11.75	11.75	11.75	11.75

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

Mobility-Capital: Freight Mobility Purpose Statement

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

Program Summary

Reduce support by \$160,000 for freight mobility projects. This reduction will result in fewer small-scale freight mobility improvements to the City's street system that can be made to improve connections between the port, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last mile in the supply chain.

Funding is reduced by a total of \$978,000 as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Freight Mobility	681,855	724,000	645,000	1,111,000
Full-time Equivalents Total*	1.75	1.75	1.75	1.75

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

Mobility-Capital: Intelligent Transportation System Purpose Statement

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.

Program Summary

Funding is reduced by \$254,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Intelligent Transportation System	8,320,870	910,000	7,869	0
Full-time Equivalents Total*	12.50	12.50	12.50	12.50

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

Mobility-Capital: Neighborhood Enhancements

Purpose Statement

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.

Program Summary

Increase support by \$970,000 for SDOT's CRS allocation to the Neighborhood Projects Funds Small Projects workplan for 2011.

Provide \$432,000 for increased support to the Neighborhood Projects Funds Large Projects workplan, allowing additional projects to be completed. This increase in support is consistent with the Walk Bike Ride initiative.

Funding is increased by a total of \$649,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Neighborhood Enhancements	7,401,047	5,576,000	7,046,000	7,606,000
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

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Mobility-Capital: New Trails and Bike Paths

Purpose Statement

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.

Program Summary

Funding is increased by \$27,000 due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
New Trails and Bike Paths	3,288,082	6,875,000	4,070,000	20,000
Full-time Equivalents Total*	8.25	8.25	8.25	8.25

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

Mobility-Capital: Sidewalks & Pedestrian Facilities

Purpose Statement

The purpose of the Sidewalk & 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.

Program Summary

Increase support by \$712,000 for additional support to the Pedestrian Master Plan Implementation program. This increase in support is consistent with the Walk Bike Ride initiative.

Funding is increased by a total of \$3.10 million due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Sidewalks & Pedestrian Facilities	6,374,302	4,948,000	5,917,547	7,117,000
Full-time Equivalents Total*	6.75	6.75	11.75	11.75

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

Mobility-Capital: Transit & HOV

Purpose Statement

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

Program Summary

Funding is reduced by \$24.34 million due to project level budget adjustments, as compared to anticipated 2011 allocations in the 2010-2015 Adopted CIP. For more detail on project-level changes, see the 2011-2016 Adopted CIP document.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Transit & HOV	8,974,380	12,533,000	6,543,000	230,000
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

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

Mobility-Operations Budget Control Level

Purpose Statement

The purpose of the Mobility-Operations Budget Control level is to promote 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; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Commuter Mobility	11,035,986	10,911,353	13,795,646	13,695,642
Neighborhoods	4,628,168	4,071,690	1,930,568	2,069,760
Parking	7,380,357	6,826,431	8,616,255	7,947,103
Signs & Markings	5,205,025	4,573,668	3,979,837	4,135,893
Traffic Signals	8,047,230	8,730,233	8,520,592	8,820,105
Total	36,296,766	35,113,375	36,842,898	36,668,502
Full-time Equivalents Total *	169.75	169.75	160.25	160.25

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

Mobility-Operations: Commuter Mobility

Purpose Statement

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 citizens of Seattle.

Program Summary

Increase budget authority by \$750,000 for planned spending related to the City's Transit Service Partnership with King County Metro. The budget increase in 2011 is due to underspending in previous years.

Increase budget authority by \$397,000 and add 1.0 FTE Senior Transportation Planner and 0.5 FTE Associate Transportation Planner positions to support paid parking planning, technical support, and business plan development.

Abrogate 1.0 FTE Administrative Staff Assistant position, and reduce Collision Recovery Services by \$90,000. SDOT will direct remaining Collision Recovery Services towards seeking reimbursement for damages to SDOT property for cases in which it is cost effective. This reduction was initiated mid-year 2010.

Increase budget authority by \$200,000 for expenditures related to homeless encampment cleanup in the right-of-way. These required activities were previously unbudgeted.

Increase budget authority by \$65,000 for outreach and public education for a proposed parking scofflaw booting program.

Abrogate 1.0 FTE Strategic Advisor I position, Traffic Data and Records Supervisor, and reduce the budget by \$113,000. Duties will accrue to the Deputy Director.

Reduce budget authority for safety-related traffic spot improvements by \$21,000. This reduction was initiated mid-year 2010.

Reduce support for special events by \$192,000. This reduction will eliminate the City's support for barricades and sign placement at special events. Event sponsors will be required to work with private vendors for placement of temporary no-parking easels.

Increase budget authority by \$950,000 for support to the Transit Master Plan development, wayfinding and street furniture maintenance, and transportation demand management programs. This increase in support is consistent with the Walk Bike Ride initiative.

Reduce budget authority for sign corridor and rechannelization programs by \$300,000. The reduction will eliminate rechannelization of corridors in 2011 and fewer new signs would be installed.

Reduce budget authority and resources available for Transportation Demand Management programs by \$65,000.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in the Commuter Mobility Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Transportation

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$43,000 in savings.

Departmental technical adjustments increase the budget by \$100,000. Citywide adjustments to labor and other operating costs increase the budget by \$1.25 million for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2.88 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Commuter Mobility	11,035,986	10,911,353	13,795,646	13,695,642
Full-time Equivalents Total*	48.00	48.00	46.00	46.00

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

Mobility-Operations: Neighborhoods

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in the Neighborhoods Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget authority by \$59,000 in the Neighborhood and Corridor Planning program and \$24,000 in the Transportation Systems Design and Planning program. These reductions will prolong the timeframe for implementation of the Pedestrian Master Plan and completion of both the Transportation Strategic Plan and Bicycle Master Plan updates.

Reduce budget authority by \$148,000 in the Neighborhood Traffic Services program. This reduction will result in fewer traffic calming improvements designed and constructed each year and an increase in the backlog for neighborhood traffic calming requests.

Reduce budget authority by \$38,000 in the Complete Streets program. The reduction will impact the ability to proactively and strategically develop design direction and implement programs to support place-making.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$14,000 in savings.

Departmental technical adjustments reduce the budget by \$2.10 million. Citywide adjustments to labor and other operating costs increase the budget by \$245,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$2.14 million.

	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Expenditures/FTE				
Neighborhoods	4,628,168	4,071,690	1,930,568	2,069,760
Full-time Equivalents Total*	14.50	14.50	14.50	14.50

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

Mobility-Operations: Parking Purpose Statement

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.

Program Summary

Increase budget authority by \$1.65 million and add 3.0 FTE Parking Pay Station Technician positions for implementation of pay station parking management program adjustments. The proposed changes include extension of paid parking hours for two hours until 8:00 pm, and an increase in the hourly rates.

Abrogate 1.0 FTE Senior Capital Project Coordinator position, and reduce the Pay Station Installation project management budget by \$134,000. Duties will be transferred to other staff.

Abrogate 1.0 FTE Associate Transportation Planner position, and reduce the Pay Station GIS Services program by \$97,000. Creation and analysis of GIS maps will be assumed by others in the Department. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$2,000 is saved in the Parking Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Increase budget authority by \$150,000 for annual city-wide parking occupancy studies.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$52,000 in savings.

Departmental technical adjustments increase the budget by \$320,000. Citywide adjustments to labor and other operating costs decrease the budget by \$45,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.79 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Parking	7,380,357	6,826,431	8,616,255	7,947,103
Full-time Equivalents Total*	31.75	31.75	34.25	34.25

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

Mobility-Operations: Signs & Markings

Purpose Statement

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.

Program Summary

Abrogate 1.0 FTE Cement Finisher position, and reduce the Traffic Sign Shop budget by \$85,000. Peak staffing needs will be met through temporary work assignments of other Traffic programs.

Abrogate 1.0 FTE Material Controller position, and reduce the Sign Maintenance budget by \$132,000. Destination signs will not be maintained annually and special street cleanup activities for special events will be eliminated. This reduction was initiated mid-year 2010.

Reduce budget authority for curb and pavement marking by \$265,000. Remarking of barrier areas, stop bars, load zones, and restricted parking will be prioritized and reduced. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Signs & Markings Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$32,000 in savings.

Departmental technical adjustments reduce the budget by \$295,000. Citywide adjustments to labor and other operating costs increase the budget by \$217,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$594,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Signs & Markings	5,205,025	4,573,668	3,979,837	4,135,893
Full-time Equivalents Total*	28.75	28.75	26.75	26.75

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

Mobility-Operations: Traffic Signals

Purpose Statement

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.

Program Summary

Abrogate 1.0 FTE Senior Civil Engineering Specialist position, and reduce the budget for signal support and investigation by \$79,000. Some customer services and engineering support for signal detection will be transferred to other staff and could result in longer plan review times. This reduction was initiated mid-year 2010.

Abrogate 0.5 FTE Signal Electrician and 0.5 FTE Associate Civil Engineering Specialist positions, and reduce the budget for signal maintenance supervision by \$85,000. Responsibilities will be transferred to other staff. This reduction was initiated mid-year 2010.

Abrogate 2.0 FTE Signal Electrical V positions and reduce the budget for traffic signal preventative maintenance by \$233,000. This reduction will result in lower frequency of traffic signal maintenance, routine cleaning, and testing. Remaining resources will focus on responding to failed signals. This reduction was initiated mid-year 2010.

Abrogate 1.0 FTE Signal Electrician V position, and eliminate the budget for warning beacon maintenance by \$234,000. Remaining resources will focus on responding to failed beacons. This reduction was initiated mid-year 2010.

Abrogate 1.0 FTE Signal Electrical V position, and reduce the budget for signal major maintenance by \$217,000, reducing the number of signal intersections that are rehabilitated each year. This reduction was initiated mid-year 2010.

Abrogate 1.0 FTE Associate Civil Engineering position, to align available staffing with available funding. Responsibilities for the guardrail and crash cushion program will be shared among remaining staff.

Reduce budget authority by \$28,000 and eliminate support for routine maintenance of red light photo enforcement equipment connections.

Abrogate 1.0 FTE Research and Evaluation Aide position to align available staffing with available funding. Responsibilities for the street name sign replacement program will be shared among other staff.

Departmental technical adjustments increase the budget by \$229,000. Citywide adjustments to labor and other operating costs increase the budget by \$437,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$210,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Traffic Signals	8,047,230	8,730,233	8,520,592	8,820,105
Full-time Equivalents Total*	46.75	46.75	38.75	38.75

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ROW Management Budget Control Level

Purpose Statement

The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications 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.

Summary

Abrogate 1.0 FTE Administrative Specialist III position to align available staffing with available funding. The position provides staffing at the Traffic Permits Counter. Remaining staff will assume the responsibilities. Wait times for customers on the phone and in person may increase. The delays may be partly mitigated by the New RPZ ("Restricted" or "Residential" Parking Zones) online permit process.

Abrogate 1.0 FTE Strategic Advisor I position to be sunset in 2011.

Departmental technical adjustments increase the budget by \$220,000. Citywide adjustments to labor and other operating costs increase the budget by \$611,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$831,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Street Use Permitting & Enforcement	10,475,932	11,304,009	12,134,526	12,536,800
Full-time Equivalents Total*	68.50	68.50	66.50	66.50

** FTE totals are provided for informational 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

Purpose Statement

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

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Emergency Response	2,963,085	654,040	1,621,270	1,647,021
Operations Support	3,874,513	4,452,176	5,152,457	5,340,228
Pavement Management	235,119	247,191	258,971	266,599
Street Cleaning	4,075,638	4,029,354	3,661,962	3,963,100
Street Repair	13,936,922	18,863,588	19,365,302	19,914,924
Total	25,085,278	28,246,349	30,059,962	31,131,873
Full-time Equivalents Total *	149.00	149.00	148.00	148.00

**FTE totals are provided for informational 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: Emergency Response

Purpose Statement

The purpose of the Emergency Response Program is to respond to safety and mobility issues such as pavement collapses, severe weather such as ice and snow storms, 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.

Program Summary

Increase budget authority by \$927,000 to fund the Emergency Services at historical levels of expenditure. The increase will provide funding for mandatory emergency response needs, especially those due to severe winter weather.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$11,000 in savings.

Departmental technical adjustments reduce the budget by \$7,000. Citywide adjustments to labor and other operating costs increase the budget by \$58,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$967,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Emergency Response	2,963,085	654,040	1,621,270	1,647,021
Full-time Equivalents Total*	2.25	2.25	2.25	2.25

** FTE totals are provided for informational 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: Operations Support

Purpose Statement

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.

Program Summary

Abrogate 1.0 FTE Administrative Specialist II position, and reduce the budget for Street Maintenance Operations by \$271,000. The reduction will result in lower 24-hour street maintenance operational response capabilities. Remaining off-hours operations will emphasize safety and spill related cleanup.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Operations Support Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$47,000 in savings.

Departmental technical adjustments increase the budget by \$666,000. Citywide adjustments to labor and other operating costs increase the budget by \$352,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$700,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Operations Support	3,874,513	4,452,176	5,152,457	5,340,228
Full-time Equivalents Total*	35.25	35.25	34.25	34.25

** FTE totals are provided for informational 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: Pavement Management

Purpose Statement

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.

Program Summary

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$1,000 in savings.

Departmental technical adjustments reduce the budget by \$2,000. Citywide adjustments to labor and other operating costs increase the budget by \$15,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$12,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Pavement Management	235,119	247,191	258,971	266,599
Full-time Equivalents Total*	1.25	1.25	1.25	1.25

** FTE totals are provided for informational 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: Street Cleaning

Purpose Statement

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.

Program Summary

Reduce budget authority for walkway maintenance by \$48,000. Work will be completed through increased efficiency and prioritization so that the reduction will not result in a service impact. This reduction was initiated mid-year 2010.

Reduce budget authority for landscape services by \$71,000, resulting in less mowing and vegetation control along the right-of-way. This reduction was initiated mid-year 2010.

Reduce budget authority for Street Maintenance cleaning services by \$261,000. This reduction will result reduced cleaning frequency and an increase in road debris. This reduction was initiated mid-year 2010.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$52,000 in savings.

Departmental technical adjustments reduce the budget by \$205,000. Citywide adjustments to labor and other operating costs increase the budget by \$270,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$367,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Street Cleaning	4,075,638	4,029,354	3,661,962	3,963,100
Full-time Equivalents Total*	22.25	22.25	22.25	22.25

** FTE totals are provided for informational 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: Street Repair

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Street Repair Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$31,000 in savings.

Departmental technical adjustments decrease the budget by \$364,000. Citywide adjustments to labor and other operating costs increase the budget by \$898,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$502,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Street Repair	13,936,922	18,863,588	19,365,302	19,914,924
Full-time Equivalents Total*	88.00	88.00	88.00	88.00

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

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 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	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Arborist Services	1,010,959	822,574	971,598	1,006,039
Tree & Landscape Maintenance	3,139,305	3,548,914	3,131,657	3,238,578
Total	4,150,263	4,371,488	4,103,255	4,244,617
Full-time Equivalents Total *	31.25	31.25	31.25	31.25

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

Urban Forestry: Arborist Services

Purpose Statement

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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Arborist Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$10,000 in savings.

Departmental technical adjustments increase the budget by \$94,000. Citywide adjustments to labor and other operating costs increase the budget by \$66,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$149,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Arborist Services	1,010,959	822,574	971,598	1,006,039
Full-time Equivalents Total*	8.75	8.75	8.75	8.75

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

Urban Forestry: Tree & Landscape Maintenance

Purpose Statement

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.

Program Summary

Reduce budget authority for landscaping maintenance by \$67,000. This reduction will result in a decrease in the amount landscaping that is maintained in good or fair condition. This reduction was initiated mid-year 2010.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$1,000 is saved in the Tree & Landscape Maintenance Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$25,000 in savings.

Departmental technical adjustments reduce the budget by \$537,000. Citywide adjustments to labor and other operating costs increase the budget by \$212,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$417,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Tree & Landscape Maintenance	3,139,305	3,548,914	3,131,657	3,238,578
Full-time Equivalents Total*	22.50	22.50	22.50	22.50

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

Transportation

2011 - 2012 Estimated Revenues for the Transportation Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
411100	BTG-Property Tax Levy	38,696,603	39,149,000	39,416,000	40,141,000	40,836,000
416310	BTG-Commercial Parking Tax	18,734,495	21,840,010	21,840,010	22,387,240	23,199,897
418800	BTG-Employee Hours Tax	5,646,090	0	700,000	0	0
419997	Commercial Parking Tax - AWW	0	0	0	4,941,424	5,120,797
419999	Transportation Benefit District - VLF	0	0	0	4,506,994	6,800,000
422490	Other Street Use & Curb Permits	8,014,723	7,095,637	7,095,637	6,938,241	7,228,421
422990	Other Non-Business Licenses / PE	702,944	574,591	574,591	805,506	631,830
436088	Motor Vehicle Fuel Tax - City Street	12,863,641	13,422,635	13,422,635	13,691,088	13,964,909
439090	Other Private Contributions and Donation	23,586,656	0	0	0	0
441900	Other Charges - General Government	0	0	0	0	0
441930	Private Reimbursements	0	1,705,000	1,705,000	650,000	5,750,000
442490	Other Protective Inspection Fees	1,285,090	968,716	968,716	900,234	947,153
444100	Street Maintenance & Repair Ch	723,632	934,079	934,079	934,231	305,298
444900	Other Charges - Transportation	24,647,992	24,588,602	24,588,602	42,912,915	64,090,369
461110	Investment Earnings on Residual Cash Balances	327,102	105,000	333,000	0	0
462500	LT Space/Facilities Leases	79,759	0	0	0	0
469990	Other Miscellaneous Revenues	187,100	0	0	0	0
471010	Federal Grants	14,539,608	22,803,000	22,803,000	14,148,801	8,970,059
474010	State Grants	5,757,361	5,533,400	5,533,400	24,435,797	12,013,519
477010	Interlocal Grants	491,561	810,000	810,000	0	1,425,046
481100	G.O. Bond Proceeds	0	0	0	61,686,000	53,554,000
481800	LongTerm Intergovernmental Loan Proc	1,250,000	0	0	4,200,000	1,800,000
516800	IF Employee Hrs Tax Ord 122191	243,870	0	0	0	0
543210	IF Architect/ Engineering Services	0	346,000	346,000	0	354,000
544900	IF Other Charges - Transportation	10,999,748	12,176,407	12,176,407	13,411,892	15,273,620
577010	IF Capital Contributions and Grants	0	2,036,913	2,036,913	1,364,550	0
587001	OPER TR IN-FR General Fund	39,966,839	38,641,232	37,481,232	38,913,576	40,022,537
587116	OPER TR IN-FR Cumulative Reserve Subfund	9,138,823	7,656,000	7,656,000	4,532,950	4,624,156
587118	OPER TR IN-FR Emergency Subfund	456,104	0	0	0	0
587310	OPER TR IN-2005 Multipurpose Bonds	22,386	0	0	0	0
587316	OPER TR IN-FR Trans. Bond Fund	1,267	0	0	0	0
587331	OPER TR IN-FR Park Renov/Improv.	307,076	0	0	0	0
587338	OP TSF IN 2000 Park Levy Fund	529,081	3,549,000	3,549,000	0	0
587339	OPER TR IN-FR Denny Triangle	18,533	0	0	0	0
587348	OPER TR IN-FR 2003 LTGO Alaskan	18,874	0	0	0	0
587351	OPER TR IN-2007 Multipurpose Bonds	14,601,000	0	0	0	0
587352	OPER TR IN-2008 Multipurpose Bonds	31,024,140	0	0	0	0
587353	OPER TR IN-2009 Multipurpose Bonds	23,922,160	22,545,000	22,545,000	0	0
587354	OPER TR IN-2010 Multipurpose Bonds	0	74,637,000	74,637,000	0	0
587410	Oper TR IN-FR Seattle City Light Fund	0	330,000	330,000	800,000	3,400,000

Transportation

2011 - 2012 Estimated Revenues for the Transportation Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
587503	OPER TR IN-FR ESD Operating Fund	322,000	0	0	0	0
587624	OPER TR IN-FR Gen. Trust Fund	52,009	0	0	0	0
Total Revenues		289,158,266	301,447,222	301,482,222	302,302,439	310,311,611
379100	Use of (Contribution to) Cash	(2,319,926)	8,750,741	0	4,095,371	(676,117)
Total Resources		286,838,340	310,197,963	301,482,222	306,397,810	309,635,494

Transportation

Transportation Operating Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
Beginning Fund Balance	32,604,485	24,520,423	34,155,514	29,620,644	25,525,272
Accounting and Technical Adjustments	(768,898)	0	0	0	0
Plus: Actual and Estimated Revenue	289,158,266	301,447,222	301,482,222	302,302,439	310,311,611
Less: Actual and Budgeted Expenditures	286,838,340	310,197,963	306,017,092	306,397,810	309,635,494
Ending Fund Balance	34,155,514	15,769,682	29,620,644	25,525,272	26,201,389
Continuing Appropriations	30,217,371	30,000,000	29,582,412	30,000,000	30,000,000
Total Reserves	30,217,371	30,000,000	29,582,412	30,000,000	30,000,000
Ending Unreserved Fund Balance	3,938,143	(14,230,318)	38,232	(4,474,728)	(3,798,611)

Note: Through interfund loans from the City's Cash Pool, the Transportation Operating Fund is authorized by Ordinances 122641 and 122603 to carry a negative balance of approximately \$17.5 million.

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 Fund and Cumulative Reserve Subfund, state Gas Tax revenues, state and federal grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

The 2011-2016 Adopted CIP includes key infrastructure work such as support for the Alaskan Way Viaduct and Seawall Replacement Program, construction on the Mercer Corridor Project – East Phase and the Spokane Street Viaduct, continued work on the major bridge rehabilitation and retrofit projects, continued major maintenance and paving of the City's arterial and non-arterial streets, and accelerated implementation of the Pedestrian and Bike Master Plans.

Most capital appropriations for SDOT are included within the Budget Control Level (BCL) appropriations displayed at the start of this chapter. These appropriations are funded by a variety of revenue sources, most of which do not require separate authority to be transferred to the Transportation Operating Fund (TOF). Revenue sources which do require separate authority to transfer to the TOF include the Cumulative Reserve Subfund (CRS) and Limited Tax General Obligation Bond (LTGO) proceeds.

Table 1 provides an informational display of transfers of LTGO bond proceeds 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.

CRS appropriations authorized for specific programs are listed in the CRS section of the Adopted Budget. (See the informational Table 2, “2011 Adopted and 2012 Endorsed SDOT Cumulative Reserve Subfund Program Detail” for a list of the specific CRS-funded projects by program). The CRS Debt Service Program requires a separate appropriation outside of SDOT BCLs. Funding for REET Debt is not included within the SDOT BCLs, and is appropriated in the CRS section of the Budget. CRS-Unrestricted funds, backed by a transfer for the King County Proposition 2 Trail and Open Space Levy, are included in SDOT's budget and are also appropriated in the CRS section of the Adopted Budget.

Table 3, entitled “Capital Improvement Budget Control Level Outlay,” shows that portion of the various SDOT appropriations that represent the Department's CIP outlays. Consistent with RCW 35.32A.080, if any portion of these outlays remains 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 2011-2016 Adopted Capital Improvement Program document.

Transportation

Table 1: Bond Transfers to the Transportation Operating Fund – Information Only

	2011 Adopted	2012 Endorsed
Alaskan Way Viaduct & Seawall Replacement: TC366050		
2011 Multipurpose LTGO Bond	14,900,000	22,100,000
2012 Multipurpose LTGO Bond	0	0
Subtotal	14,900,000	22,100,000
Bridge Rehabilitation and Replacement: TC366850		
2011 Multipurpose LTGO Bond	10,192,000	0
2012 Multipurpose LTGO Bond	0	8,709,000
Subtotal	10,192,000	8,709,000
Bridge Seismic Retrofit Phase II: TC365810		
2011 Multipurpose LTGO Bond	1,937,000	0
2012 Multipurpose LTGO Bond	0	1,690,000
Subtotal	1,937,000	1,690,000
Linden Avenue N Complete Streets: TC366930		
2012 Multipurpose LTGO Bond	0	4,500,000
Subtotal	0	4,500,000
King Street Station Multimodal Terminal: TC366810		
2011 Multipurpose LTGO Bond	4,011,000	0
Subtotal	4,011,000	0
Mercer Corridor Project: TC365500		
2011 Multipurpose LTGO Bond	0	0
2012 Multipurpose LTGO Bond	0	5,000,000
Subtotal	0	5,000,000
Mercer Corridor Project West Phase: TC367110		
2011 Multipurpose LTGO Bond	8,137,000	0
2012 Multipurpose LTGO Bond	0	11,555,000
Subtotal	8,137,000	11,555,000
Spokane Street Viaduct: TC364800		
2011 Multipurpose LTGO Bond	22,509,000	0
2012 Multipurpose LTGO Bond	0	0
Subtotal	22,509,000	0
Total Bond Proceeds	61,686,000	53,554,000

Transportation

Table 2: 2011 Adopted and 2012 Endorsed SDOT Cumulative Reserve Subfund Program Detail
Information Only (\$1,000s)

Program/Project	Project ID	Sub- Account	2011 Adopted	2012 Endorsed
Bridges & Structures (19001A)			1,775	3,225
Bridge Painting Program	TC324900	REET II	1,275	2,725
Hazard Mitigation Program - Areaways	TC365480	REET II	288	288
Retaining Wall Repair and Restoration	TC365890	REET II	212	212
Corridor & Intersection Improvements (19003A)			300	0
Terry Avenue North Street Improvements	TC367030	Street Vac.	300	0
Debt Service (18002D) – CRS-U			1,113	1,074
Trails – debt svc	TG356590	CRS-U	1,113	1,074
Debt Service (18002D) – REET II			2,699	1,833
Alaskan Way Viaduct & Seawall Replacement - debt svc	TC320060	REET II	1,263	1,257
Bridge Way North and Fremont Circulation - debt svc	TC320060	REET II	278	0
Fremont Bridge Approaches - debt svc	TC320060	REET II	45	110
Mercer Corridor - debt svc	TC320060	REET II	466	466
SR-519 - debt svc	TC320060	REET II	646	0
Landslide Mitigation (19001B)			150	250
Hazard Mitigation Program - Landslide Mitigation Proj.	TC365510	REET II	150	250
Neighborhood Enhancements (19003D)			970	0
NSF/CRS Neighborhood Program	TC365770	REET II	970	0
Roads (19001C)			0	75
Arterial Major Maintenance	TC365940	REET II	0	75
Sidewalks and Pedestrian Facilities (19003F)			225	0
Pedestrian Master Plan Implementation	TC367150	REET II	225	0
Total CRS funding to Transportation			7,232	6,457

Transportation

Transportation Operating Fund

Table 3: Capital Improvement Budget Control Level Outlay

Budget Control Level	2011 Adopted	2012 Endorsed
Major Maintenance/Replacement	52,572,001	44,447,000
Major Projects	105,133,979	117,104,835
Mobility-Capital	32,634,416	21,107,001
Total Capital Improvement Program Outlay	190,340,396	182,658,835