

Seattle Department of Transportation

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

Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is valued at more than \$13 billion, including:

- 1,547 lane-miles of arterial streets,
- 2,407 lane-miles of non-arterial streets,
- 122 bridges,
- 509 stairways,
- 614 retaining walls,
- 22 miles of seawalls,
- 158 traffic cameras,
- 1,061 signalized intersections,
- 47 miles of bike trails,
- 338 miles of on-street bicycle facilities,
- 41,000 street trees,
- 2,040 pay station locations,
- 29,073 curb ramps,
- More than 170,000 signs, and
- 110 acres of SDOT managed landscape areas.

The SDOT budget covers three major lines of business:

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

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

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

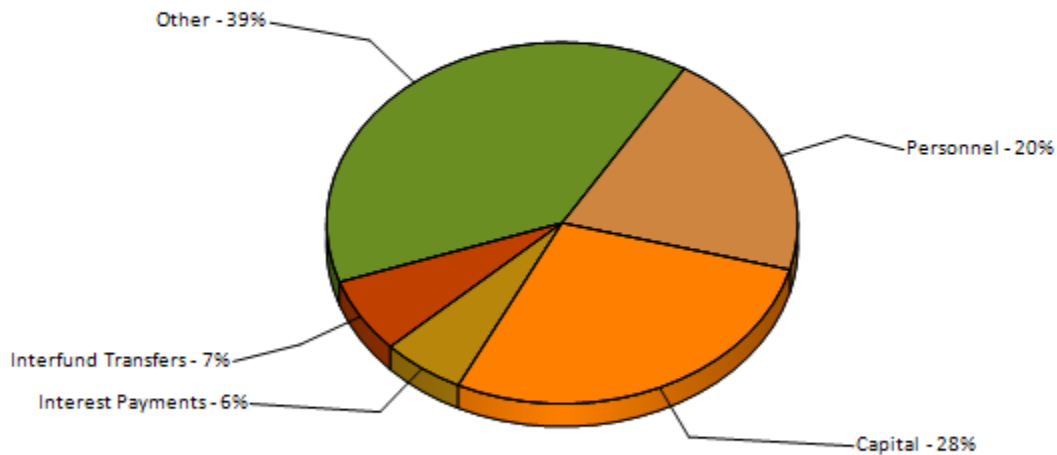
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Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$36,295,800	\$41,253,060	\$42,546,115	\$45,242,662
Other Funding - Operating	\$310,191,543	\$367,376,064	\$386,889,728	\$296,073,685
Total Operations	\$346,487,343	\$408,629,124	\$429,435,843	\$341,316,347
Total Appropriations	\$346,487,343	\$408,629,124	\$429,435,843	\$341,316,347
Full-time Equivalent Total*	727.50	758.50	792.50	795.50

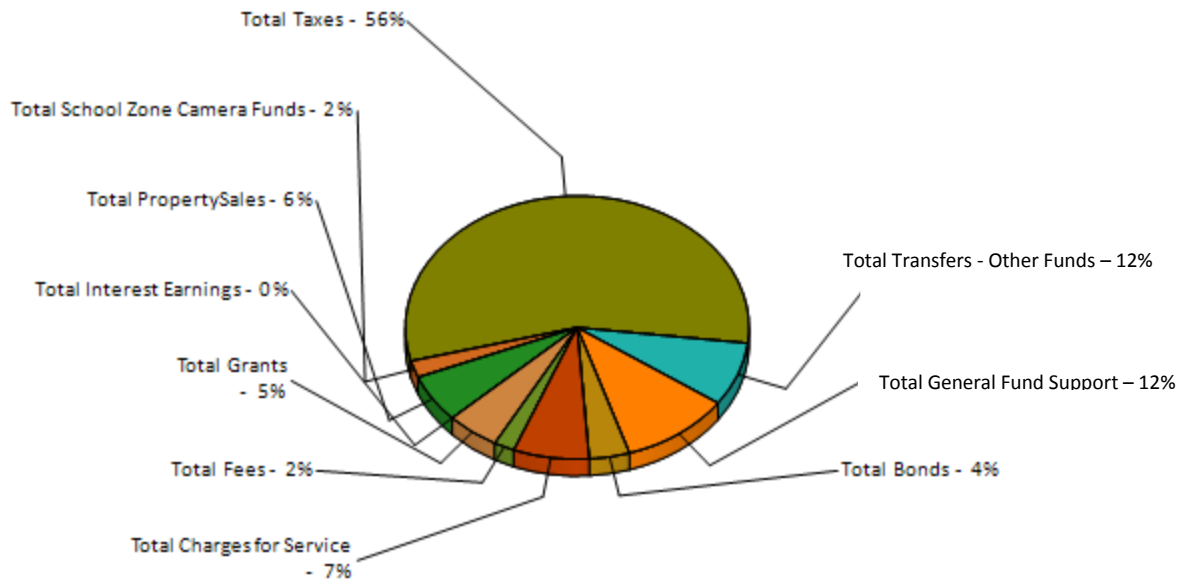
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2015 Proposed Budget - Expenditure by Category



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2015 Proposed Budget - Revenue by Category



Budget Overview

The City of Seattle is the fastest growing large city in America. While this growth provides great opportunities for economic development, it also places significant pressure on the transportation system. Within this context of growth and increasing density, the financial investment for transportation remains flat in 2015 and shrinks in 2016. The two driving factors of the reduced investment in 2016 are the result of the \$43 million Bridging the Gap levy expiring at the end of 2015 and the lower level of scheduled expenditures for the waterfront improvement program.

The 2015-2016 Proposed Budget is a budget re-set for the Seattle Department of Transportation (SDOT). It emphasizes transportation safety and the efficient mobility of goods and people of all ages and abilities. It relies on strategic planning and management of the transportation system with an emphasis on developing and implementing a comprehensive, multi-modal transportation strategy for Seattle. The strategy will integrate and prioritize within the pedestrian, bicycle, transit and freight master plans recognizing that they must work together as a system that maintains and preserves the City's transportation assets. Large infrastructure projects taking place within the city—the Elliott Bay Seawall, Alaskan Way Viaduct and the new Highway 520 Bridge—are viewed fundamentally as safety projects made more critical by the effects climate change and seismic activity could have on the city.

All improvements funded in the 2015-2016 Proposed Budget aim at enhancing the environments for biking, driving, moving freight, riding transit, and walking based on geographic equity and community need. Recognizing that thriving neighborhoods are critical to Seattle's vitality, the proposed budget makes targeted investments in neighborhoods throughout the city. The budget also targets investments in smart technology, including a robust Transportation Operations Center and new pay stations that allow flexibility in managing parking and pricing.

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Likewise, the proposed budget funds infrastructure and asset maintenance for signals, bridges, streets and sidewalks. These investments are prioritized based on safety, need, regulatory requirements and policies established by the Mayor and the City Council.

Transportation Safety Investments

New investments in transportation safety address the maintenance, rehabilitation and repair of SDOT's streets, bridges, sidewalks, traffic signals and traffic cameras. The proposed budget also includes funding to improve pedestrian safety, particularly near schools. Increased maintenance ensures safety for all users of Seattle's transportation system. For decades, Seattle deferred maintenance of its transportation infrastructure due to funding constraints. Voters passed the Bridging the Gap transportation funding package in 2006 to help reverse this trend, but this did not fully fund maintenance and preservation. Despite the Bridging the Gap funding, the City continues to lag behind industry standards for repair and replacement cycles in many functional areas, but by a lesser amount. Deferred maintenance leads to more costly long-term repairs. In order to address this concern, the proposed budget continues the Enhanced Paving Plan that began mid-year 2011 in the following ways:

- Provides an additional \$2.5 million in 2015 and \$4 million in 2016 to re-surface the city's streets within a new Pavement Microsurfacing Capital Improvement Plan (CIP) project. Additional funding is provided for crack seal to repair roads.
- Provides greater opportunities for pedestrian mobility and includes \$10.3 million in 2015 and \$9.2 million in 2016 for new sidewalks.
- Provides funding for freight improvements and freight mobility including \$256,000 in 2015 for Freight Spot Improvements and \$1.5 million in 2016 for the City's contribution to a Freight Heavy Haul Corridor near the Port of Seattle.
- Provides funding for Rainier Ave South Landslide Mitigation.
- Provides funding to improve bicycle safety on bridges.

Neighborhood-Based Multi-Modal Transportation Investments

To address increased demand for multi-modal transportation options, the 2015-2016 Proposed Budget makes important mobility investments, including funding to implement the Transit, Pedestrian and Bicycle Master Plans and to make multi-modal improvements to the busy 23rd Avenue corridor. The 2015-2016 Proposed Budget includes funds to:

- Expand investments that make biking, riding transit, and walking easier alternatives to get around in Seattle, by including \$10.3 million for new sidewalks in 2015 (see above), \$800,000 for development of a Downtown Cycle Track Network, and \$2.4 million for new bicycle greenways parallel to the 23rd Avenue corridor.
- Launch a bike sharing program in the Central District neighborhood during 2015.
- Improve the 23rd Avenue corridor, which is a major north-south thoroughfare connecting the Rainier Valley and Central Area to the University of Washington.
- Activate streets and right-of-way areas so people can walk, bike, shop, and explore their community in a new way by increasing funding for the Summer Streets program and supporting new concepts for plazas and parklets.
- Support neighborhood transportation projects by adding \$1 million to the Neighborhood Street Fund in both 2015 and 2016.

Strategic Planning and Management of Existing and New Assets

The 2015-2016 Proposed Budget makes investments in strategic planning as well as the management of existing and new assets, including improving business practices and keeping the City in compliance with regulatory planning requirements. In addition to major capital projects and basic maintenance, the proposed budget funds

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provisions that maintain accessibility in the midst of significant downtown construction, including:

- Developing and implementing a Move Seattle strategy that integrates multimodal plans and functions.
- Implementing a 24/7 transportation operations center that allows SDOT to centralize Construction Coordination, Traffic Management, Dispatch, Emergency Operations, Customer Inquiry and Call Center in one location.
- Funding replacement of traffic cameras during the next four years and providing maintenance funds for those waiting to be replaced. The traffic cameras provide critical real-time information that will bolster the Transportation Operations Center's effectiveness.
- Funding the Street Use & Urban Forestry's Applicant Services team to fully staff the customer service desk, which will improve service screening, information and referral, formal permit intake, dedicated cashiering services, and timely permit issues.
- Funding for planning and implementing resiliency of the Transportation Operations Center technology in case of regional events.
- Increasing support to the Public Space Management Program to help install temporary projects in the right-of-way, such as parklets and food trucks, to promote a vibrant and safe right of way.
- Funding for new and existing Intelligent Transportation Systems (ITS) to improve traffic flows and provide travelers with enhanced information about travel conditions during this period of intense construction activity in downtown Seattle. Installing new sensors and cameras will allow the City's signal control system to adapt to real-time traffic and improve traffic flow. Major components of ITS include adaptive signals, dynamic message signs, transit priority and enhanced traveler information.
- Replacing aging pay stations.
- Creating a Transit Division within SDOT.
- Creating an Office of the Central Waterfront.

Maximizing the City's Transportation Revenues

The 2015-2016 Proposed Budget uses several funding sources and increased revenues to support transportation infrastructure maintenance. Sources include federal, state and local grants; bonds; the Bridging the Gap property tax levy; commercial parking tax; vehicle license fees; fees for service; real estate excise taxes; street vacations; gas tax; property sales proceeds; school zone camera tickets; and an annual allocation from the City's General Fund.

The gas tax revenues are forecasted to remain flat in 2015 and 2016. Meanwhile, commercial parking tax revenues are above previous forecasts for 2014, 2015 and 2016. These revenues pay for a largely status quo budget in 2015 until a more stable funding source for transportation is realized in 2016. Continued levels of Real Estate Excise Tax (REET) support SDOT's CIP, allowing for increased funding in 2015 and 2016 for infrastructure maintenance, preservation and expansion. Finally, using existing bond proceeds reduces the need for additional bond sales in 2015.

The biggest change in the proposed budget occurs in 2016 with the \$41 million funding reduction due to the Bridging the Gap Levy (BTG) expiring at the end of 2015. The 2006 \$365 million voter-approved BTG levy supported a significant portion of the City's transportation program. The 2015-2016 Proposed Budget begins to set the foundation for discussion about future transportation funding needs. The proposed budget provides SDOT with \$42.5 million in General Funds and \$386.9 million from other funding sources in 2015. Collectively, this represents a \$20.8 million (five percent) increase relative to the 2014 Adopted Budget. In 2016, the proposed budget is \$45.2 million in General Funds and \$296.1 million from other funding sources--a \$67 million drop from 2014 Adopted Budget level (16.5% reduction).

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Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 408,629,120	758.50	\$ 408,629,120	758.50
Baseline Changes				
31st Floor Rent Costs	\$ 261,386	0.00	\$ 265,569	0.00
Citywide Adjustments for Standard Cost Changes	\$ 2,765,567	0.00	\$ 4,850,244	0.00
Rent Adjustment	\$ 0	0.00	\$ 0	0.00
Align CIP for 2015 with CIP Plan	\$ 41,621,455	0.00	\$ 75,812,154	0.00
Adjustment for One-time Adds or Reductions	-\$ 371,000	27.00	-\$ 4,431,000	27.00
Supplemental Budget Changes	\$ 0	0.00	-\$ 675,000	0.00
Proposed Changes				
Investing in Seattle's Neighborhoods	\$ 6,067,947	1.00	\$ 9,991,400	1.00
Implement Access Seattle	\$ 1,457,965	2.00	\$ 1,432,965	2.00
Invest in Freight Improvements	\$ 1,556,000	0.00	\$ 1,900,000	0.00
Improve the Bicycle Network	\$ 1,500,000	0.00	\$ 100,000	0.00
Improve the Third Avenue Transit Corridor	\$ 633,000	0.00	\$ 708,000	0.00
Maintain Signals and Cameras	\$ 650,000	0.00	\$ 1,663,000	1.00
Complete Design for Fautleroy Way SW	\$ 500,000	0.00	\$ 0	0.00
Improve, Maintain and Replace Bridges	\$ 651,000	0.00	\$ 1,731,000	0.00
Improving Parking Information	\$ 260,000	0.00	\$ 180,000	0.00
Partnering with SPU and Updating Internal Systems	\$ 1,038,393	0.00	\$ 317,000	2.00
Staff the Central Waterfront Project	\$ 0	4.00	\$ 0	4.00
Adjust Debt Service	-\$ 560,090	0.00	-\$ 298,288	0.00
Proposed Technical Changes				
Technical Adjustments	-\$ 36,751,199	0.00	-\$ 149,560,209	0.00
Expiration of Bridging the Gap Levy	\$ 0	0.00	-\$ 12,307,374	0.00
Final Citywide Adjustments for Standard Cost Changes	-\$ 473,701	0.00	\$ 1,007,766	0.00
Total Incremental Changes	\$ 20,806,723	34.00	-\$ 67,312,773	37.00
2015 - 2016 Proposed Budget	\$ 429,435,843	792.50	\$ 341,316,347	795.50

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Descriptions of Incremental Budget Changes

Baseline Changes

31st Floor Rent Costs - \$261,386

This item adjusts the budget to account for SDOT's rent increase due to SDOT's expansion to the 31st floor of the Bank of America building. The amount factors in credits and allowances.

Citywide Adjustments for Standard Cost Changes - \$2,765,567

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Rent Adjustment

This is a revenue neutral adjustment that moves the department's costs for rent from the Department Management BCL to the General Expense BCL.

Align CIP for 2015 with CIP Plan - \$41,621,455

This adjustment aligns the budget with the 2015 amounts in the 2014-2020 Adopted CIP.

Adjustment for One-time Adds or Reductions - (\$371,000)/27.00 FTE

This item includes budget reductions in the 2015-16 Biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes the addition of funding for one-time budget reductions taken in 2014. The 27.0 FTE adjustment amount refers to mid-year 2013 FTE adjustments that were not included in the 2014 Adopted FTE count.

Supplemental Budget Changes

This adjustment reflects changes made through supplemental budget legislation since the last Adopted Budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the Adopted Budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

Proposed Changes

Investing in Seattle's Neighborhoods - \$6,067,947/1.00 FTE

Unique and distinctive neighborhoods make Seattle a special place to live. Each neighborhood provides a sense of community and identity by connecting residences, businesses, parks and cultural centers. Seattle's neighborhoods are the focus of the City's planning efforts, and the City's transportation network is key to mobility within and between neighborhoods. The 2015-2016 Proposed Budget identifies the following investments in Seattle's neighborhoods:

- New sidewalks - Installing new sidewalks is a key priority for Mayor Murray. Therefore, the proposed budget redirects funds within the Pedestrian Master Plan and the Pedestrian Master Plan - School Safety

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CIP projects to establish a "Pedestrian Master Plan - New Sidewalks" CIP project. An additional \$2,000,000 from Real Estate Excise Tax (REET) funds have been directed to the new sidewalk project in 2016. Total proposed funding for new sidewalks is \$10,319,000 in 2015 and \$9,200,000 in 2016. *School Zone Camera Fund: \$4,371,000 2015 and \$4,700,000 in 2016; REET: \$5,948,000 in 2015 and \$2,000,000 in 2016; Vehicle License Fees: \$1,223,000 in 2016; Commercial Parking Tax: \$1,277,000 in 2016.*

- **Street Resurfacing and Repair** - The Seattle Department of Transportation maintains a total pavement network of more than 3,900 lane miles. Of these, approximately 1,500 lane miles are arterial streets and 2,400 are non-arterial streets. The proposed budget provides an additional \$3,000,000 in 2015 and an anticipated \$5,000,000 in 2016 to re-surface and repair the city's streets. For more information, please consult the 2015 - 2020 Proposed CIP. *Commercial Parking Tax: \$3,000,000 in 2015 and \$1,000,000 in 2016; REET: \$4,000,000 in 2016.*
- **Neighborhood Street Fund** - This fund pays for neighborhood transportation projects that are identified and prioritized by neighborhood communities. The proposed budget provides an additional \$1,000,000 for this program in 2015 and also in 2016. *REET: \$1,000,000 in 2015 and \$1,000,000 in 2016.*
- **Summer Streets** - The 2015-2016 Proposed Budget builds upon the success of the Summer Streets program. The program closes a street to traffic for a few hours so that people can walk, bike, shop and explore their community in a new way. An estimated 30,000 people attended the four Summer Streets events in 2014. The proposed budget expands the program to include four additional neighborhood events per year in 2015 and 2016. The expanded program will close multiple roadways and connect the events to parks and neighborhood business districts with live music or other events. SDOT will seek sponsorships to help share costs and expand the program's scope. *Commercial Parking Tax: \$324,000 in 2015 and \$324,000 in 2016.*
- **Public Space Management** - The Public Space Management Program (PSMP) manages the delivery of high priority items including bike share, recently constructed parklet features, food vending and newsstands in the public's right of way, and street furniture. Supporting the orderly delivery of these services requires sufficient staff to conduct ongoing inspections, public notification of proposed changes and ensure compliance with applicable laws. The 2015-2016 Proposed Budget provides funds to assist in creating, expanding, measuring, monitoring, and communicating the PSMP program areas and to support inspection activities. *Street Use Cost Center: \$701,548 in 2015.*
- **Rainier Avenue South Landslide Mitigation** – The 9600 to 9700 block of Rainier Avenue South has been the site of more than twenty recorded landslide events, including two events in 2013 and one event in 2014. This section of roadway averages 18,000 vehicle trips daily, and is a designated State Highway (SR 167). It is also a popular weekend bicycle route. The landslides block vehicle and bicycle traffic and require considerable City resources to clear up debris and re-open the right-of-way. The sidewalk has been closed since 1998 due to landslide events in this area, forcing pedestrians to cross the street. The proposed budget addresses this longstanding problem by providing funds to construct a 400-linear-foot catchment wall. The new wall will enable the re-opening of the sidewalk and reduce the City's maintenance costs by approximately \$10,000 annually. *Street Use Cost Center: \$300,000 in 2015 and \$925,000 in 2016.*
- **ADA Program** – Pedestrian accessibility and safety are important concerns for the City, particularly near schools. The proposed budget uses revenues from the School Zone Fixed Automated Camera Fund to support an ADA transition plan and an ADA strategic advisor to promote accessibility and safety for pedestrians. The School Zone Fixed Automated Camera Fund revenues can be used for expenses directly related to improving pedestrian safety and directly related infrastructure projects near schools. Where appropriate, the department may coordinate with the Pedestrian Master Plan – New Sidewalks CIP. *School Zone Fixed Automated Camera Fund: \$742,879 in 2015 and \$742,879 in 2016.*

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Implement Access Seattle - \$1,457,965/2.00 FTE

The 2015-2016 Proposed Budget builds upon the Access Seattle program's successes in 2014. The Access Seattle program aims to keep businesses thriving, travelers moving safely, and construction coordinated during the significant growth and development boom in many parts of Seattle. The program actively plans, coordinates, and monitors construction activity in downtown as well as in neighborhoods, and will become even more important as major downtown construction activity is expected to continue in 2015. Current construction hubs include: Central Waterfront, Pioneer Square, South Lake Union, North Downtown/Denny Triangle, Ballard, Capitol Hill and West Seattle.

- Transportation Operations Center (TOC) - The Transportation Operations Center will centralize Construction Coordination, Traffic Management, Dispatch, Emergency Operations and Customer Inquiry and Call Center in one location to facilitate, communicate and ensure critical information is shared in a timely manner. *Street Use Cost Center: \$500,000 in 2015.*
- Construction Hub Inspector - The proposed budget adds a construction hub inspector to the Hub Team, bringing the total number of field coordinator inspectors to three. The Construction Hub Inspectors coordinate and inspect construction activity and enforce city regulations. The hub inspectors will transition from coordinating small hubs within the center city to coordination construction in all of center city. *Street Use Cost Center: \$249,201 in 2015 and \$224,201 in 2016.*
- Transportation Operations Center Resiliency Upgrade - SDOT's Traffic Management Unit, housed within the newly created Transportation Operations Center, use traffic data obtained from the Intelligent Transportation System (ITS) network. The ITS network coordinates signals, message signs, and incident management tools to help improve traffic flow in the event of congestion. The system is currently monitored and managed on the 37th Floor of the Seattle Municipal Tower, where an adjacent room houses the servers and network infrastructure used to control and communicate with ITS devices in the field. The City will eventually transition this single-point-of-failure configuration into a more resilient system that is still operable should a regional event disrupt the local system. The proposed budget funds consulting services to conduct an analysis of the system and provide design recommendations. The 2016 funding supports initial investments in hardware, communication infrastructure, and labor to implement the plan. The analysis and design recommendations will better inform the 2016 investments. *Street Use Cost Center: \$500,000 in 2015 and \$1,000,000 in 2016.*
- Data/GIS Analyst - The proposed budget also funds a Data/GIS Analyst to develop and manage the data necessary to support real-time travel information near construction activity hubs. *Street Use Cost Center: \$208,764 in 2015 and again in 2016.*

Invest in Freight Improvements - \$1,556,000

The 2015 -2016 Proposed Budget makes significant investments in freight improvements. Seattle is home to multiple large scale projects near the freight corridor south of downtown, including State Route (SR) 99 tunnel construction, seawall replacement, and other improvements along the waterfront. To help mitigate potential traffic congestion spots and improve freight mobility, SDOT will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication as part of an Intelligent Transportation System (ITS) in the freight corridor. The projects will improve signal timing and allow SDOT to measure travel times along South Michigan Street and First Avenue South. In addition, ITS will provide real-time information to improve traffic flow for freight operators and the general public travelling between Georgetown, the stadium district, SR-99, SR-509, and I-5. Additional improvements in the freight mobility include:

- Freight ITS - The improvements to South Michigan Street and First Avenue South include 10 signal upgrades, vehicle detection at all signalized intersections, eight Wi-Fi/Bluetooth readers to measure

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travel time, fiber communication, and three traffic cameras. The funding leverages a \$4 million grant award. Ongoing operations and maintenance is funded at \$200,000 in 2016. *Street Vacation Revenues: \$1,300,000 in 2015; REET: \$200,000 in 2016; Street Use Cost Center: \$200,000 in 2016.*

- **Freight Spot Improvements** - The proposed budget extends the Freight Spot Improvement program into 2015. The Freight Spot Improvement program supports all freight routes with signal and infrastructure improvements and critical port and railroad coordination. *Street Vacation Revenues: \$256,000 in 2015.*
- **Freight Heavy Haul Corridor** - Recognizing that the Port of Seattle and the freight mobility south of downtown Seattle is a vital economic engine to the city, the City of Seattle and the Port are collaborating to provide a Heavy Haul Network to facilitate movement of heavy containers from the Port to nearby rail yards in 2016. Additional funding is anticipated from the Port of Seattle. *REET: \$1,500,000 in 2016.*

Improve the Bicycle Network - \$1,500,000

With the increasing popularity of using bicycles as a transportation means, the City of Seattle is investing in critical bicycle safety and mobility infrastructure and working to expand bicycle access in targeted neighborhoods. Building upon the Second Avenue Protected Bike Lane pilot project that opened in September 2014, the 2015-2016 Proposed Budget extends the Second Avenue project and includes a new protected bike lane on Fourth Avenue. The center city bike lane expansion is coupled with the start of bike share in Seattle scheduled for October 2014. The City of Seattle will fund the program's expansion into the Central District in 2015. The proposed investments are in addition to \$2.4 million for the 23rd Avenue parallel greenway, \$4.6 million for Bicycle Master Plan Implementation in 2015, and \$5 million in the Sound Transit North Link Station Bike and Pedestrian Improvements project between 2015 and 2016. The proposed budget includes the following three new investments in the City's bicycle program:

- **Center City Protected Bicycle Lanes** - One of the highest priorities identified in the 2014 Bicycle Master Plan is center city protected bicycle lanes. The proposed budget includes funding in 2015 for protected bicycle lanes on Second and Fourth Avenues to improve safety for current riders, attract new riders, and signal the City's commitment to improving bicycle facilities in the center city. The \$800,000 in City funding leverages \$5 million in grant funding to complete the project. *Commercial Parking Tax: \$800,000 in 2015.*
- **Bike Share** - In fall 2014, Pronto Cycle Share launched a bike sharing program in select neighborhoods in Seattle, with an initial focus on the densest areas with the highest anticipated use. The City of Seattle is collaborating with Pronto Cycle Share to expand into the central district in 2015. The city investment leverages \$400,000 in grant funds. *Commercial Parking Tax: \$600,000 in 2015.*
- **Bridge Maintenance for Bicycle Safety** - To enhance bicycle safety, the proposed budget includes funding to replace expansion joints on bicycle routes that cross the City's bridges. *Commercial Parking Tax: \$100,000 in 2015; REET: \$100,000 in 2016.*

Improve the Third Avenue Transit Corridor - \$633,000

[Third Avenue](#) is one of the City's most important transit corridors. The City of Seattle and King County Metro Transit are working together to make the corridor an inviting, accommodating, safe and attractive place for transit users and pedestrians. In mid-2002, SDOT committed to partner with King County Metro for Federal Transit Administration grant funding applications. Project design is currently funded and underway; construction is also underway between Pike and Stewart streets. The proposed budget and proposed CIP fund the City's share of this important partnership. *Commercial Parking Tax: \$133,000 in 2015; REET: \$500,000 in 2015 and \$708,000 in 2016.*

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Maintain Signals and Cameras - \$650,000

Maintaining the 1,061 signalized intersections and 158 traffic cameras within the city is a priority for SDOT. Device outages may result in travel time delays, congestion, and an inability to appropriately manage traffic through the Transportation Operations Center.

- Signal Major Maintenance - Current funding for signal major maintenance allows for eight signal rebuilds annually. The investment will allow for 10 additional signal rebuilds in 2016, significantly reducing the replacement cycle for signals. *REET: \$1,013,000 in 2016.*
- Traffic Camera Replacement - Traffic cameras are integral to Seattle's dynamic transportation mobility infrastructure. SDOT maintains 158 traffic cameras which inform the Transportation Operations Center (TOC) of potential congestion points. The TOC can then respond with communication or other methods to help minimize congestion in an area. The proposed budget funds 39 camera replacements per year for four years and \$50,000 annually for ongoing preventative maintenance. *Commercial Parking Tax: \$650,000 in 2015 and \$50,000 in 2016; REET: \$600,000 in 2016.*

Complete Design for Fautleroy Way SW - \$500,000

Fautleroy Way SW is the main corridor to the "Alaska Junction" business area, the Fautleroy ferry terminal, and a significant residential area in West Seattle. The current roadway is a four to five lane principal arterial with two lanes in each direction. The project to redesign the roadway includes a raised center median from 35th Avenue SW to SW Alaska Street, a 6-foot-wide sidewalk, a 6-foot-wide protected bicycle lane, a 6-foot-wide landscaping zone, and new pedestrian lighting along both sides of Fautleroy Way SW. The project will reach 60% design in late 2014. The proposed budget provides the funding needed to reach 100 percent design. *Street Vacation Revenues: \$500,000 in 2015.*

Improve, Maintain and Replace Bridges - \$651,000

SDOT manages more than 100 bridges with a replacement value of more than \$2.5 billion. This year, SDOT is submitting \$10,440,000 in federal grant applications for the following four bridges, which require \$5,143,000 in total local matching and related funds during 2015-2017:

- Post Alley - This bridge was built with timber pilings around 1900 and cannot accommodate truck traffic. This project will remove the bridge and reconstruct a standard street, eliminating the future costs of maintaining a bridge.
- Cowen Park Bridge - This bridge was built in 1936 and spans the Ravenna Ravine. Although much of the sub-structure is in good condition, the upper sections were not built to carry today's truck and bus weights. As a result, the bridge has many cracks that allow water to enter the concrete and cause corrosion. This project will improve the bridge from poor condition to good condition.
- Schmitz Park Bridge - This bridge was built in 1935 and is in good condition except for a severely worn and cracked deck. This project will resurface the concrete deck and significantly extend the life of the bridge.
- 45th Street Viaduct - This structure is on an important corridor between Interstate 5, the University of Washington and Children's Hospital. The 45th Street viaduct consists of more than one bridge structure. SDOT recently replaced the old timber structure on the westernmost end of the bridge. The proposed budget provides funds so that the remaining bridge structure that was not replaced will be more resistant to earthquakes.

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If the grants are successful, anticipated local funding needs are \$351,000 during 2015, \$1,431,000 in 2016, and \$3,362,000 in 2017. *Commercial Parking Tax: \$351,000 in 2015; REET: \$595,000 in 2016; Street Vacations: \$836,000 in 2016.*

The proposed budget also includes resources to rate the loads on bridges due to new Federal standards issued in November 2013. The new standards result in a need for the City to load rate 24 bridges by 2017 at a total cost of \$800,000 and an additional 39 bridges by 2022 at a total cost of \$1,300,000. The proposed budget and CIP anticipate spreading the work and associated costs over seven years, at a cost of \$300,000 per year. *Commercial Parking Tax: \$300,000 in 2015; REET: \$300,000 in 2016.*

Improving Parking Information - \$260,000

The 2015-2016 Proposed Budget includes the following two investments in the City's parking program:

- Develop a paid parking occupancy model that builds innovation into SDOT's performance-based parking pricing program. Data from parking pay station transactions will then be used to estimate parking occupancy and inform future decisions about parking rates. *Commercial Parking Tax: \$80,000 in 2015.*
- Continue to operate and maintain the City's [e-park program](#), which provides parkers with real-time information about parking availability at garages in Seattle's downtown retail district, Pioneer Square and on the waterfront. This funding replaces funding formerly provided by the state and is supplemented by \$105,000 from the Alaskan Way Viaduct CIP project. *Commercial Parking Tax: \$180,000 in 2015 and again in 2016.*

Partnering with SPU and Updating Internal Systems - \$1,038,393

The Seattle Department of Transportation (SDOT) partners with Seattle Public Utilities' (SPU's) Street Sweeping for Water Quality Program, which reduces storm water pollution where waters drain directly to lakes, streams, the Duwamish River, and Puget Sound. This program began in 2011 and focuses on sweeping arterials at night. Street sweeping is a cost-effective way to decrease pollutants and improve air and water quality. SPU is planning to expand the program in 2016 to remove a minimum of 40 tons of additional pollutants and double the total annual curb-miles swept from 13,300 to more than 27,000. As a result, SDOT will need to hire two additional equipment operators in 2016 to sweep additional routes at an annual cost of \$292,000. SPU will pay \$200,000 of these costs and SDOT will pay \$92,000 of these costs. *Commercial Parking Tax: \$92,000 in 2016; Seattle Public Utilities Funds: \$200,000 in 2016.*

The proposed budget supports expanding the SDOT/SPU partnership to include a program to address groundwater seepage. These seepages are found throughout Seattle, often next to steep hillsides where underground streams surface in the right of way. As a result, slime builds up and can create slippery conditions. The City currently does not have a formal program for addressing this problem; therefore, the proposed budget identifies \$25,000 of ongoing funding for SDOT to work with SPU to track and address seepages. *Commercial Parking Tax: \$25,000 ongoing.*

The City of Seattle is committed to providing quality customer service. As part of this effort, the proposed budget includes funding to support SDOT's applicant services team, which staffs the Street Use & Urban Forestry's customer permit services counter. The additional funds will optimize customer service by triaging customer service screening; information and referral; and permit intake. In addition, customer service improvements will include dedicated cashiering services, one-on-one enhanced coaching with customers, and timely permit issuance. *Street Use Cost Center: \$813,393 in 2015.*

SDOT's Street Use and Urban Forestry Division offers more than 60 different types of permits. The rate model for the permit fees was last updated in 2010. This model needs to be updated to compare with similar jurisdictions and identify best practices; improve modeling and costing; and evaluate the growth model. *Street Use Cost*

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Center: \$200,000 in 2015.

Staff the Central Waterfront Project/4.00 FTE

The City of Seattle's downtown waterfront is undergoing tremendous change. The State of Washington is building a deep bore tunnel to replace the Alaskan Way Viaduct. In place of the viaduct, the City of Seattle plans to build a new surface street with various amenities along the waterfront, along with improved connections on east-west streets, and improved public piers. In addition, the City is replacing the south end of the Seawall. The 2015-2016 Proposed Budget includes a new division within SDOT called the Office of the Waterfront, to coordinate and implement the multiple large-scale improvement projects.

The 2015-2016 Proposed Budget adds 2.0 FTE to the Office of the Waterfront: one Senior Transportation Planner to provide project management support and coordination, including managing the effort to keep the waterfront active during construction; and one Administrative Staff Assistant to support the Office of the Waterfront Director and management team. The proposed budget makes permanent the Director's position and a Strategic Advisor 1 to assist with program coordination and public outreach within the Office.

Adjust Debt Service - (\$560,090)

The 2015-2016 Proposed Budget reduces debt service payments for debt-financed projects by \$560,090 in 2015 and by \$298,288 in 2016. This change reflects use of existing bond proceeds and the need to issue less new debt in 2016.

Proposed Technical Changes

Technical Adjustments - (\$36,751,199)

Technical adjustments include adjustments to account for current estimates of reimbursable work, aligning the proposed budget with the proposed CIP, and internal shifts within BCLs. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

Expiration of Bridging the Gap Levy

The Bridging the Gap levy expires at the end of 2015. As a result of that revenue loss, the 2016 Proposed Budget is \$12 million less than the 2015 operations and maintenance budget and \$29 million lower in the capital budget; for additional detail, please consult the 2015-2020 Proposed CIP.

Final Citywide Adjustments for Standard Cost Changes - (\$473,701)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Bridges & Structures Budget Control					
Bridge Operations		2,972,857	3,247,068	3,369,792	3,420,950
Structures Engineering		638,183	823,250	856,550	872,385
Structures Maintenance		3,793,945	4,973,926	4,609,191	3,748,899
Total	17001	7,404,985	9,044,244	8,835,533	8,042,234
Department Management Budget Control					
Director's Office		1,277,979	2,033,227	2,957,309	3,015,600
Division Management		12,046,174	13,875,968	12,317,536	12,579,569
Human Resources		750,161	1,389,166	1,349,798	1,381,485
Indirect Cost Recovery - Department Management		-30,644,269	-30,798,400	-29,224,416	-30,610,754
Public Information		628,144	1,454,161	1,354,752	1,073,088
Resource Management		15,231,459	13,076,503	12,571,288	12,050,154
Revenue Development		555,601	593,646	615,596	623,937
Total	18001	-154,750	1,624,271	1,941,863	113,079
Engineering Services Budget Control Level	17002	1,663,659	1,633,142	1,467,371	1,492,775
General Expense Budget Control					
City Central Costs		11,555,017	13,092,583	20,287,668	21,713,171
Debt Service		27,032,644	29,318,398	24,628,235	25,362,053
Indirect Cost Recovery - General Expense		-11,753,733	-13,098,088	-19,390,996	-19,390,996
Judgment & Claims		2,974,125	3,553,310	1,769,402	3,250,869
Total	18002	29,808,053	32,866,203	27,294,309	30,935,097
Major Maintenance/Replacement Budget Control					
Bridges & Structures		16,606,354	22,123,000	15,164,196	20,804,000
Landslide Mitigation		886,717	412,001	716,000	1,345,000
Roads		31,991,282	19,826,002	19,272,601	9,972,999
Sidewalk Maintenance		2,503,479	2,326,001	1,047,000	0
Trails and Bike Paths		4,609,490	6,483,003	6,479,001	1,300,001
Total	19001	56,597,322	51,170,007	42,678,798	33,422,000
Major Projects Budget Control					
Alaskan Way Viaduct and Seawall Replacement		46,440,810	135,907,001	160,631,000	143,059,224
First Hill Streetcar		52,955,618	14,111,001	0	0

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Magnolia Bridge Replacement		327,089	0	0	0
Mercer Corridor		18,332,363	0	0	0
Mercer West		22,462,781	21,221,000	25,599,866	1,905,677
Spokane Street Viaduct		1,376,165	0	0	0
SR-520		324,044	678,002	249,425	119,717
Total	19002	142,218,869	171,917,004	186,480,291	145,084,618
Mobility-Capital Budget Control					
Corridor & Intersection Improvements		6,784,065	18,502,000	17,029,001	19,571,827
Freight Mobility		676,936	525,001	256,000	1,500,000
Intelligent Transportation System		0	2,525,000	4,810,000	1,800,000
Neighborhood Enhancements		5,722,321	6,018,005	8,943,999	6,893,000
New Trails and Bike Paths		1,316,743	1,368,584	322,343	0
Sidewalks & Pedestrian Facilities		7,897,397	15,853,850	24,017,465	10,056,499
Transit & HOV		12,943,738	9,717,002	9,310,062	1,395,872
Total	19003	35,341,199	54,509,442	64,688,870	41,217,198
Mobility-Operations Budget Control					
Commuter Mobility		11,033,803	12,393,245	14,267,388	10,626,197
Neighborhoods		2,424,569	3,694,621	3,478,172	3,356,386
Parking		8,384,960	8,080,687	8,740,752	8,896,743
Signs & Markings		3,743,793	4,658,032	4,597,897	3,216,074
Traffic Signals		8,852,744	10,996,940	10,793,080	6,824,188
Total	17003	34,439,870	39,823,525	41,877,289	32,919,588
ROW Management Budget Control Level	17004	14,575,873	19,842,865	24,176,824	18,379,222
Street Maintenance Budget Control					
Emergency Response		1,001,150	1,997,176	2,053,901	2,093,558
Operations Support		3,882,668	3,919,076	4,211,648	4,243,939
Pavement Management		278,354	295,263	306,582	313,572
Street Cleaning		5,554,873	5,731,196	5,684,223	6,038,583
Street Repair		9,091,661	9,610,970	12,912,574	13,589,299
Total	17005	19,808,705	21,553,681	25,168,928	26,278,951
Urban Forestry Budget Control					
Arborist Services		1,035,507	934,491	1,382,574	514,809
Tree & Landscape Maintenance		3,748,051	3,710,249	3,443,193	2,916,776
Total	17006	4,783,558	4,644,740	4,825,767	3,431,585
Department Total		346,487,343	408,629,124	429,435,843	341,316,347
Department Full-time Equivalent Total*		727.50	758.50	792.50	795.50

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

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Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
587001	OPER TR IN-FR GENERAL FUND	36,661,866	41,253,066	42,546,115	45,242,662
	Total Total General Fund Support	36,661,866	41,253,066	42,546,115	45,242,662
481100	G.O. BOND PROCEEDS	0	28,378,000	15,633,371	33,819,000
587352	OPER TR IN-2008 MULTIPURP LTGO	4,739,433	0	0	0
587353	OPER TR IN-2009 MULTIPURP BD	242,816	0	0	0
587354	TRANSFER IN FROM 2010 LTGO	3,921,105	0	0	0
587355	OP TRANS FR 2011 LTGO BF	26,428,167	0	0	0
587356	OPERATING TRANFER IN 12 LTGO	3,705,696	0	0	0
	Total Total Bonds	39,037,217	28,378,000	15,633,371	33,819,000
422401	PERMIT ISSUANCE SDOT ONLY	1,424,973	0	0	0
422402	PERMIT RENEWAL SDOT ONLY	982,692	0	0	0
422490	OTHER STREET USE & CURB PERMIT	790,894	8,581,609	8,496,308	8,496,308
422801	PENALTIES ON SDOT PERMITS	171,256	0	0	0
422990	OTHER NON-BUSINESS LICENSES/PE	1,394,769	873,943	865,256	865,256
439030	CONTRIB/DONATION - PLANNING DEV	58,800	0	0	0
439090	OTHER PRIVATE CONTRIB & DONATN	354,703	0	0	0
442490	OTHER PROTECTIVE INSPECTION FE	0	1,768,563	1,750,984	1,750,984
443950	ABATEMENT CHARGES	146	0	0	0
444100	STREET MAINTENANCE & REPAIR CH	365,445	837,895	1,290,940	1,290,940
444300	VEHICLES & EQUIPMENT REPAIR CHA	20,467	0	0	0
444590	MISCELLANEOUS - OTHER REVENUES	1,730	0	0	0
444900	OTHER CHARGES - TRANSPORTATION	74,625,196	40,989,120	12,573,214	12,079,291
444901	STREET OCCUPATION LT SDOT ONLY	1,015,065	0	0	0
444902	STREET USE ST SDOT ONLY	8,380,865	0	0	0
444903	ANNUAL FEES SDOT ONLY	672,657	0	0	0
444904	ADMINISTRATIVE SERVICES SDOT ONLY	19,264	0	0	0

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444905	NIGHT VENDING PROG ADMIN FEES	9,632	0	0	0
445831	PLAN REVIEW & INSPECTION SDOT	5,192,018	0	0	0
449891	COLLECTION EXP - CHARGES	23,370	0	0	0
449895	UNCOLLECTIBLE EXP - CHARGES	-103,663	0	0	0
459900	MISCELLANEOUS FINES & PENALTIE	7,300	0	0	0
459930	NSF CHECK FEES	335	0	0	0
462500	BLDG/OTHER SPACE RENTAL CHARGE	69,775	0	0	0
469100	SALE OF JUNK OR SALVAGE	30,634	0	0	0
469400	OTHER JUDGMENTS & SETTLEMENTS	14,521	0	0	0
469810	CASHIER'S OVERAGES & SHORTAGES	0	0	0	0
469990	OTHER MISCELLANEOUS REVENUES	5,786	0	0	0
522401	I/F PERMIT ISSUANCE SDOT ONLY	340,764	0	0	0
522402	I/F PERMIT RENEWAL SDOT ONLY	3,080	0	0	0
522490	OTHER STREET USE CURB PERMITS	7,676	0	0	0
522801	I/F PENALTIES ON SDOT PERMITS	14,100	0	0	0
541960	IF PERSONNEL SERVICE CHARGES	254,763	0	0	0
543210	IF ARCHITECT/ENGINEERING SERVICES C	0	677,662	709,354	0
544590	IF MISC - OTHER REVENUES	-35,905	0	0	0
544900	IF OTHER CHARGES - TRANSPORTATION	11,217,883	6,383,653	3,580,070	4,435,832
544901	I/F STREET OCCUPATION LT SDOT	11,780	0	0	0
544902	I/F STREET USE ST SDOT ONLY	41,880	0	0	0
545831	I/F PLAN REVIEW & INSPECT SDOT	736,462	0	0	0
569990	IF OTHER MISCELLANEOUS REVENUE	4,842	0	0	0
585400	IF GAIN (LOSS)-DISPOSITION FXD	53,571	0	0	0
	Total Total Charges for Service	108,179,527	60,112,445	29,266,125	28,918,610
419999	TRANSPORTATION BENEFIT DIST - VLF	0	7,851,309	8,002,427	7,256,441
	Total Total Fees	0	7,851,309	8,002,427	7,256,441
433010	FEDERAL GRANTS - INDIRECT	21,448	0	0	0
471010	FEDERAL GRANTS	1,791,273	23,382,586	1,452,826	21,103,835
473010	FEDRL CAPITL CONTR/GRNT-INDRCT	8,085,933	0	0	0

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473020	FEDERAL CAPITL GRNT IND ISTEA/	865,745	0	0	0
473030	FEDERAL CAPITL GRNT - IND FHWA	13,907,077	0	0	0
473110	ARRA FED GRANT INDIRECT CAPITAL	8,241,035	0	0	0
474010	STATE GRANTS	3,075,430	18,052,000	16,669,135	17,837,000
474020	STATE CAPITL GRNT ARTERIAL IMP	2,462,840	0	0	0
477020	Interlocal Capital King County	25,500	0	0	0
479010	PRIVATE CAPITAL FEE/CONTR/GRNT	274,600	0	0	0
577010	IF CAPITAL CONTRIBUTIONS & GRANTS	0	16,027,105	2,450,000	27,850,000
	Total Total Grants	38,750,880	57,461,691	20,571,961	66,790,835
461110	INV EARN-RESIDUAL CASH	142,675	0	0	0
461320	UNREALD GNS/LOSSES-INV GASB31	-150,651	0	0	0
461900	OTH INTEREST EARNINGS	69,777	0	0	0
461905	INTEREST EARNED ON DELINQUENT A	73	0	0	0
	Total Total Interest Earnings	61,874	0	0	0
485110	PROPERTY PROCEEDS	0	1,976,527	24,217,045	7,850,679
	Total Total PropertySales	0	1,976,527	24,217,045	7,850,679
454100	SCHOOL ZONE FIXED AUTO CAMERA FUND	0	7,088,500	8,524,411	6,217,212
	Total Total School Zone Camera Funds	0	7,088,500	8,524,411	6,217,212
411100	BTG-PROPERTY TAX LEVY	41,774,332	42,232,273	43,700,092	0
416310	BTG-COMMERCIAL PARKING TAX	27,495,622	26,245,902	30,618,202	32,154,749
418800	BTG-EMPLOYEE HOURS TAX	5,948	6,142	0	0
419630	COMMERCIAL PARKING TAX- PENALTIES INT	102,448	0	0	0
419880	EMPL HOURS TAX PENALTIES & INT	3,041	0	0	0
419997	COMMERCIAL PARKING TAX - AWV	6,434,401	6,561,475	7,830,551	8,056,687
436088	MOTOR VEH FUEL TAX - STREET IMPROV	12,590,394	12,964,909	12,964,909	12,964,909
599999	SEAWALL AND CENTRAL WATERFRONT LEVY	0	78,000,000	134,700,000	78,103,000
	Total Total Taxes	88,406,186	166,010,701	229,813,754	131,279,345
587103	OPER TR IN-SEATRAN FUND	0	0	0	0
587116-1	OPER TR IN-FR Cumulative Reserve Subfund - REET II	11,904,600	23,077,826	25,171,500	16,091,000
587116-3	OPER TR IN-FR Cumulative Reserve Subfund - REET I	0	1,971,000	3,500,000	0

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587116-4	OPER TR IN-FR Cumulative Reserve Subfund - Street Vacations	0	100,000	2,056,000	3,395,000
587116-6	OPER TR IN-FR Cumulative Reserve Subfund - Unrestricted	0	3,004,500	0	1,000,000
587118	OPER TR IN-FR EMERGENCY SFUND	68,250	0	0	0
587199	OP TR INFR TRANS BEN DIST FD	7,124,559	0	0	0
587338	OP TSF IN 2000 PARK LEVY FUND	191,937	0	0	0
587339	OPER TR IN-FR DENNY TRIANGLE P	-2,334	0	0	0
587339	OPER TR IN-FR Finance General	4,945,143	3,154,857	0	0
587358	OP TRANSFER IN FR ALASKA SEA	25,972,439	0	0	0
587359	OP TRANSFER IN FR CEN WF IMP FUND	7,789,789	0	0	0
587410	OP TR IN-FR SCL FUND	0	982,705	1,450,331	3,750,000
587624	OPER TR IN-FR GEN TRUST FUND	10,000	0	0	0
	Total Total Transfers - Other Funds	58,004,384	32,290,888	32,177,831	24,236,000
	Total Revenues	369,101,934	402,423,127	410,753,040	351,610,784
379100	USE OF FUND BALANCE	-22,614,591	6,205,997	18,682,803	-10,294,437
	Total USE OF FUND BALANCE	-22,614,591	6,205,997	18,682,803	-10,294,437
	Total Resources	346,487,343	408,629,124	429,435,843	341,316,347

Seattle Department of Transportation

Appropriations By Budget Control Level (BCL) and Program

Bridges & Structures Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Bridge Operations	2,972,857	3,247,068	3,369,792	3,420,950
Structures Engineering	638,183	823,250	856,550	872,385
Structures Maintenance	3,793,945	4,973,926	4,609,191	3,748,899
Total	7,404,985	9,044,244	8,835,533	8,042,234
Full-time Equivalents Total*	56.50	56.50	61.50	61.50

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

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

Bridge Operations Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Bridge Operations	2,972,857	3,247,068	3,369,792	3,420,950
Full-time Equivalents Total	28.00	28.00	28.00	28.00

Structures Engineering Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Structures Engineering	638,183	823,250	856,550	872,385
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Structures Maintenance Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Structures Maintenance	3,793,945	4,973,926	4,609,191	3,748,899
Full-time Equivalents Total	22.75	22.75	27.75	27.75

Seattle Department of Transportation

Department Management Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Director's Office	1,277,979	2,033,227	2,957,309	3,015,600
Division Management	12,046,174	13,875,968	12,317,536	12,579,569
Human Resources	750,161	1,389,166	1,349,798	1,381,485
Indirect Cost Recovery - Department Management	-30,644,269	-30,798,400	-29,224,416	-30,610,754
Public Information	628,144	1,454,161	1,354,752	1,073,088
Resource Management	15,231,459	13,076,503	12,571,288	12,050,154
Revenue Development	555,601	593,646	615,596	623,937
Total	-154,750	1,624,271	1,941,863	113,079
Full-time Equivalents Total*	123.50	126.50	131.50	131.50

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

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

Director's Office Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Director's Office	1,277,979	2,033,227	2,957,309	3,015,600
Full-time Equivalents Total	5.00	5.00	5.00	5.00

Division Management Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Division Management	12,046,174	13,875,968	12,317,536	12,579,569
Full-time Equivalents Total	29.50	30.50	30.50	30.50

Seattle Department of Transportation

Human Resources Program

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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Human Resources	750,161	1,389,166	1,349,798	1,381,485
Full-time Equivalents Total	9.75	9.75	9.75	9.75

Indirect Cost Recovery - Department Management Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Indirect Cost Recovery - Department Management	-30,644,269	-30,798,400	-29,224,416	-30,610,754
Full-time Equivalents Total	0.00	0.00	5.00	5.00

Public Information Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Public Information	628,144	1,454,161	1,354,752	1,073,088
Full-time Equivalents Total	7.50	7.50	7.50	7.50

Resource Management Program

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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Resource Management	15,231,459	13,076,503	12,571,288	12,050,154
Full-time Equivalents Total	66.00	68.00	68.00	68.00

Revenue Development Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Revenue Development	555,601	593,646	615,596	623,937
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Seattle Department of Transportation

Engineering Services Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Engineering & Operations Support	1,663,659	1,633,142	1,467,371	1,492,775
Total	1,663,659	1,633,142	1,467,371	1,492,775
Full-time Equivalents Total*	25.75	25.75	25.75	25.75

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

General Expense Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
City Central Costs	11,555,017	13,092,583	20,287,668	21,713,171
Debt Service	27,032,644	29,318,398	24,628,235	25,362,053
Indirect Cost Recovery - General Expense	-11,753,733	-13,098,088	-19,390,996	-19,390,996
Judgment & Claims	2,974,125	3,553,310	1,769,402	3,250,869
Total	29,808,053	32,866,203	27,294,309	30,935,097

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

City Central Costs Program

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

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
City Central Costs	11,555,017	13,092,583	20,287,668	21,713,171

Debt Service Program

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

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Debt Service	27,032,644	29,318,398	24,628,235	25,362,053

Indirect Cost Recovery - General Expense Program

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

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Indirect Cost Recovery - General Expense	-11,753,733	-13,098,088	-19,390,996	-19,390,996

Judgment & Claims Program

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

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Judgment & Claims	2,974,125	3,553,310	1,769,402	3,250,869

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Major Maintenance/Replacement Budget Control Level

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

Program Expenditures	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Bridges & Structures	16,606,354	22,123,000	15,164,196	20,804,000
Landslide Mitigation	886,717	412,001	716,000	1,345,000
Roads	31,991,282	19,826,002	19,272,601	9,972,999
Sidewalk Maintenance	2,503,479	2,326,001	1,047,000	0
Trails and Bike Paths	4,609,490	6,483,003	6,479,001	1,300,001
Total	56,597,322	51,170,007	42,678,798	33,422,000
Full-time Equivalents Total*	61.00	61.00	61.00	62.00

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

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

Bridges & Structures Program

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

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Bridges & Structures	16,606,354	22,123,000	15,164,196	20,804,000
Full-time Equivalents Total	21.50	21.50	21.50	21.50

Landslide Mitigation Program

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

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Landslide Mitigation	886,717	412,001	716,000	1,345,000
Full-time Equivalents Total	2.00	2.00	2.00	2.00

Roads Program

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

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Roads	31,991,282	19,826,002	19,272,601	9,972,999
Full-time Equivalents Total	18.50	18.50	18.50	19.50

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Sidewalk Maintenance Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Sidewalk Maintenance	2,503,479	2,326,001	1,047,000	0
Full-time Equivalents Total	6.50	6.50	6.50	6.50

Trails and Bike Paths Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Trails and Bike Paths	4,609,490	6,483,003	6,479,001	1,300,001
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Major Projects Budget Control Level

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Alaskan Way Viaduct and Seawall Replacement	46,440,810	135,907,001	160,631,000	143,059,224
First Hill Streetcar	52,955,618	14,111,001	0	0
Magnolia Bridge Replacement	327,089	0	0	0
Mercer Corridor	18,332,363	0	0	0
Mercer West	22,462,781	21,221,000	25,599,866	1,905,677
Spokane Street Viaduct	1,376,165	0	0	0
SR-520	324,044	678,002	249,425	119,717
Total	142,218,869	171,917,004	186,480,291	145,084,618
Full-time Equivalents Total*	35.75	37.75	44.75	44.75

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

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

Alaskan Way Viaduct and Seawall Replacement Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Alaskan Way Viaduct and Seawall Replacement	46,440,810	135,907,001	160,631,000	143,059,224
Full-time Equivalent Total	19.50	21.50	28.50	28.50

First Hill Streetcar Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
First Hill Streetcar	52,955,618	14,111,001	0	0
Full-time Equivalent Total	1.00	1.00	1.00	1.00

Magnolia Bridge Replacement Program

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

Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Magnolia Bridge Replacement	327,089	0	0	0

Mercer Corridor Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Mercer Corridor	18,332,363	0	0	0
Full-time Equivalent Total	7.25	7.25	7.25	7.25

Mercer West Program

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

Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
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Mercer West 22,462,781 21,221,000 25,599,866 1,905,677

Spokane Street Viaduct Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Spokane Street Viaduct	1,376,165	0	0	0
Full-time Equivalents Total	6.50	6.50	6.50	6.50

SR-520 Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
SR-520	324,044	678,002	249,425	119,717
Full-time Equivalents Total	1.50	1.50	1.50	1.50

Mobility-Capital Budget Control Level

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Corridor & Intersection Improvements	6,784,065	18,502,000	17,029,001	19,571,827
Freight Mobility	676,936	525,001	256,000	1,500,000
Intelligent Transportation System	0	2,525,000	4,810,000	1,800,000
Neighborhood Enhancements	5,722,321	6,018,005	8,943,999	6,893,000
New Trails and Bike Paths	1,316,743	1,368,584	322,343	0
Sidewalks & Pedestrian Facilities	7,897,397	15,853,850	24,017,465	10,056,499
Transit & HOV	12,943,738	9,717,002	9,310,062	1,395,872
Total	35,341,199	54,509,442	64,688,870	41,217,198
Full-time Equivalents Total*	65.50	69.50	71.50	71.50

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

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

Corridor & Intersection Improvements Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Corridor & Intersection Improvements	6,784,065	18,502,000	17,029,001	19,571,827
Full-time Equivalents Total	13.75	15.75	15.75	15.75

Freight Mobility Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Freight Mobility	676,936	525,001	256,000	1,500,000
Full-time Equivalents Total	1.75	1.75	1.75	1.75

Intelligent Transportation System Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Intelligent Transportation System	0	2,525,000	4,810,000	1,800,000
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Neighborhood Enhancements Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Neighborhood Enhancements	5,722,321	6,018,005	8,943,999	6,893,000
Full-time Equivalents Total	11.00	12.00	12.00	12.00

New Trails and Bike Paths Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
New Trails and Bike Paths	1,316,743	1,368,584	322,343	0

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Full-time Equivalents Total 8.25 8.25 8.25 8.25

Sidewalks & Pedestrian Facilities Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Sidewalks & Pedestrian Facilities	7,897,397	15,853,850	24,017,465	10,056,499
Full-time Equivalents Total	12.25	13.25	15.25	15.25

Transit & HOV Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Transit & HOV	12,943,738	9,717,002	9,310,062	1,395,872
Full-time Equivalents Total	6.00	6.00	6.00	6.00

Mobility-Operations Budget Control Level

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Commuter Mobility	11,033,803	12,393,245	14,267,388	10,626,197
Neighborhoods	2,424,569	3,694,621	3,478,172	3,356,386
Parking	8,384,960	8,080,687	8,740,752	8,896,743
Signs & Markings	3,743,793	4,658,032	4,597,897	3,216,074
Traffic Signals	8,852,744	10,996,940	10,793,080	6,824,188
Total	34,439,870	39,823,525	41,877,289	32,919,588
Full-time Equivalents Total*	142.75	153.75	156.75	156.75

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

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

Commuter Mobility Program

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

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	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Commuter Mobility	11,033,803	12,393,245	14,267,388	10,626,197
Full-time Equivalents Total	45.50	49.50	51.50	51.50

Neighborhoods Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Neighborhoods	2,424,569	3,694,621	3,478,172	3,356,386
Full-time Equivalents Total	12.50	14.50	15.50	15.50

Parking Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Parking	8,384,960	8,080,687	8,740,752	8,896,743
Full-time Equivalents Total	33.25	33.25	33.25	33.25

Signs & Markings Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Signs & Markings	3,743,793	4,658,032	4,597,897	3,216,074
Full-time Equivalents Total	18.75	18.75	18.75	18.75

Traffic Signals Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Traffic Signals	8,852,744	10,996,940	10,793,080	6,824,188
Full-time Equivalents Total	32.75	37.75	37.75	37.75

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ROW Management Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Street Use Permitting & Enforcement	14,575,873	19,842,865	24,176,824	18,379,222
Total	14,575,873	19,842,865	24,176,824	18,379,222
Full-time Equivalents Total*	72.50	83.50	95.50	95.50

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

Street Maintenance Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Emergency Response	1,001,150	1,997,176	2,053,901	2,093,558
Operations Support	3,882,668	3,919,076	4,211,648	4,243,939
Pavement Management	278,354	295,263	306,582	313,572
Street Cleaning	5,554,873	5,731,196	5,684,223	6,038,583
Street Repair	9,091,661	9,610,970	12,912,574	13,589,299
Total	19,808,705	21,553,681	25,168,928	26,278,951
Full-time Equivalents Total*	113.00	113.00	113.00	115.00

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

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

Emergency Response Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Emergency Response	1,001,150	1,997,176	2,053,901	2,093,558
Full-time Equivalents Total	2.25	2.25	2.25	2.25

Operations Support Program

The purpose of the Operations Support Program is to provide essential operating support services necessary for the daily operation of SDOT's equipment and field workers dispatched from three field locations in support of

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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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Operations Support	3,882,668	3,919,076	4,211,648	4,243,939
Full-time Equivalents Total	33.75	33.75	33.75	33.75

Pavement Management Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Pavement Management	278,354	295,263	306,582	313,572
Full-time Equivalents Total	0.75	0.75	0.75	0.75

Street Cleaning Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Street Cleaning	5,554,873	5,731,196	5,684,223	6,038,583
Full-time Equivalents Total	21.25	21.25	21.25	23.25

Street Repair Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Street Repair	9,091,661	9,610,970	12,912,574	13,589,299
Full-time Equivalents Total	55.00	55.00	55.00	55.00

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Urban Forestry Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Arborist Services	1,035,507	934,491	1,382,574	514,809
Tree & Landscape Maintenance	3,748,051	3,710,249	3,443,193	2,916,776
Total	4,783,558	4,644,740	4,825,767	3,431,585
Full-time Equivalents Total*	31.25	31.25	31.25	31.25

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

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

Arborist Services Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Arborist Services	1,035,507	934,491	1,382,574	514,809
Full-time Equivalents Total	8.75	8.75	8.75	8.75

Tree & Landscape Maintenance Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Tree & Landscape Maintenance	3,748,051	3,710,249	3,443,193	2,916,776
Full-time Equivalents Total	22.50	22.50	22.50	22.50

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Transportation Fund Table

Transportation Operating Fund (10310)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	49,703,625	64,576,787	73,663,022	75,410,017	56,727,214
Accounting and Technical Adjustments	1,344,806	0	0	0	0
Plus: Actual and Estimated Revenues	369,101,934	402,423,127	409,843,113	410,753,040	351,610,784
Less: Actual and Budgeted Expenditures	346,487,343	408,629,124	408,096,118	429,435,843	341,316,347
Ending Fund Balance	73,663,022	58,370,790	75,410,017	56,727,214	67,021,650
Continuing Appropriations	47,041,442	46,891,245	47,076,781	0	0
Paving Reserve	0	3,181,637	0	0	0
Planning Reserve	0	851,000	851,000	1,714,699	5,558,793
Total Reserves	47,041,442	50,923,882	47,927,781	1,714,699	5,558,793
Ending Unreserved Fund Balance	26,621,580	7,446,908	27,482,236	55,012,515	61,462,857

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Capital Improvement Program Highlights

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

The 2015-2020 Adopted CIP includes key infrastructure investments, previously detailed in this chapter, to:

- Invest in Seattle's neighborhoods through additional funding of new sidewalks, street resurfacing, and the neighborhood street fund;
- Implement Access Seattle in and around downtown Seattle by significantly investing in Intelligent Transportation Systems (ITS) and making the functionality of the Traffic Operations Center more robust;
- Invest in freight mobility improvements and heavy haul corridor improvements;
- Improve the bicycle network in the downtown core with expanded bike lanes and funding bridge maintenance for bike safety;
- Increase accessibility and safety of city streets, sidewalks and corridors across Seattle, including improving the Third Avenue corridor, continuing work on the 23rd Avenue corridor, and completing design work on Fautleroy Way SW; and
- Enhance the safety and reliability of other transit infrastructure such as bridges, traffic signals and parking pay stations.

For more information on SDOT's full capital program, please refer to the 2015-2020 Proposed CIP.

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

Table 1: Capital Improvement Budget Control Level Summary

Budget Control Level	2015 Proposed	2016 Proposed
Major Maintenance/Replacement	\$42,678,798	\$33,422,000
Major Projects	\$186,480,291	\$145,084,618
Mobility Capital	\$64,688,870	\$41,217,198
Total Capital Improvement Program	\$293,847,959	\$219,723,816

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

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Table 2: SDOT Bond Appropriations in the 2015-2016 CIP provides an informational display of LTGO bond proceed transfers to the TOF and the projects to which these proceeds will be allocated. Authority to transfer these funds to the TOF is provided by the various LTGO bond ordinances or other legislation.

Table 2: 2015-2016 Proposed SDOT Bond Appropriations in CIP

	2015 Proposed	2016 Proposed
Bridge Rehabilitation and Replacement: TC366850		
Multipurpose LTGO Bond	\$5,104,000	\$6,100,000
Elliott Bay Seawall Project: TC367320		
Seawall Levy UTGO Bond	\$132,000,000	\$69,553,000
South Park Bridge: TC365780		
Multipurpose LTGO Bond	\$5,000,000	\$0
Alaskan Way Main Corridor: TC367330		
Multipurpose LTGO Bond	\$4,150,000	\$16,860,000
Seawall Levy UTGO Bond	\$2,700,000	\$8,550,000
Overlook Walk and East-West Connection: TC367630		
Multipurpose LTGO Bond	\$1,379,000	\$1,281,000
23rd Avenue Corridor: TC367420		
Multipurpose LTGO Bond	\$0	\$9,578,000
Total Bond Proceeds	\$150,333,000	\$111,922,000

The Cumulative Reserve Subfund section of the Proposed Budget presents appropriations authorized for specific programs; however, they have been summarized in this section in **Table 3: 2015-2016 Proposed Cumulative Reserve Subfund Program Funding to SDOT**. Appropriations from the CRS include Real Estate Excise Tax debt as well as CRS-Unrestricted funds, which are backed by street vacation revenues.

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Table 3: 2015-2016 Proposed Cumulative Reserve Subfund Program Funding to SDOT

\$'s in thousands

Sub-Account	Project ID	2015	2016
Cumulative Reserve Subfund –REET I (00163)			
Arterial Major Maintenance	TC365940	\$3,050	\$0
Non-Arterial Concrete Rehabilitation	TC323160	\$450	\$0
Subtotal		\$3,500	\$0
Cumulative Reserve Subfund –REET II (00161)			
23rd Avenue Corridor Improvements	TC367420	\$2,700	\$0
3rd Avenue Corridor Improvements	TC367370	\$0	\$708
ADA Improvements – SDOT	TC367500	\$124	\$0
Alaskan Way Main Corridor	TC367330	\$1,530	\$0
Bike Master Plan Implementation	TC366760	\$0	\$100
Bridge Load Rating	TC365060	\$0	\$300
Bridge Painting Program	TC324900	\$2,135	\$2,135
Bridge Rehabilitation and Replacement Phase II	TC367450	\$0	\$595
Hazard Mitigation Program - Areaways	TC365480	\$328	\$329

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Hazard Mitigation Program - Landslide Mitigation Projects	TC365510	\$200	\$200
Heavy Haul Corridor Program	TC999999	\$0	\$1,500
Neighborhood Traffic Control Program	TC323250	\$298	\$0
Next Generation Intelligent Transportation Systems (ITS)	TC367430	\$1,625	\$800
Non-Arterial Asphalt Street Resurfacing	TC323920	\$1,150	\$650
Non-Arterial Concrete Rehabilitation	TC323160	\$700	\$500
NSF/CRS Neighborhood Program	TC365770	\$1,842	\$1,000
Pavement Microsurfacing	TC367610	\$0	\$4,000
Pedestrian Master Plan - New Sidewalks	TC367600	\$5,948	\$2,000
Pedestrian Master Plan - School Safety	TC367170	\$2,390	\$0
Pedestrian Master Plan Implementation	TC367150	\$3,990	\$49
Retaining Wall Repair and Restoration	TC365890	\$212	\$212
Signal Major Maintenance	TC367580	\$0	\$1,013
Subtotal		\$25,172	\$16,091
Cumulative Reserve Subfund –Unrestricted (00164)			
Alaskan Way Main Corridor	TC367329	\$0	\$1,000
Subtotal		\$0	\$1,000
Cumulative Reserve Subfund –Street Vacation (00169)			
Alaskan Way Main Corridor	TC367330	\$0	\$1,543
Bridge Rehabilitation and Replacement Phase II	TC367450	\$0	\$782
Bridge Seismic - Phase III	TC367300	\$0	\$54
Fauntleroy Way SW Boulevard	TC367200	\$500	\$0
Freight Spot Improvement Program0	TC365850	\$256	\$0
Next Generation Intelligent Transportation Systems (ITS)	TC367430	\$1,300	\$0
Sound Transit North Link Station Bike and Pedestrian Improvements	TC367350	\$0	\$1,016
Subtotal		\$2,056	\$3,395
Total CRS Funding to Transportation		\$30,728	\$20,486

Table 4: Central Waterfront Improvement Fund Appropriation displays appropriations from the Central Waterfront Improvement Fund to the Transportation Operating Fund for costs associated with the design, construction, and city administration of the waterfront improvement program. The program is planned to be financed by several revenue sources, including a future Local Improvement District (LID). This funding is revenue-backed by a cash-pool interfund loan until such time that the LID is formed. Additional details of this fund are located in the Central Waterfront Improvement Fund section of the 2015-2016 Proposed Budget.

Table 4: Central Waterfront Improvement Fund Appropriation

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

Expenditures	2015 Proposed	2016 Proposed
Central Waterfront Improvement Fund Support to Transportation BCL	\$3,020,000	\$33,290,000

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Table 5: School Zone Fixed Automated Camera Fund Appropriation displays the appropriation from the School Zone Fixed Automated Camera Fund to the Transportation Operating Fund for support of the Pedestrian Master Plan – School Safety and the Pedestrian Master Plan – New Sidewalk capital programs and operation and maintenance costs associated with the programs. Funding supports costs associated with design and construction of school safety infrastructure projects; school zone camera installation; school zone warning beacon maintenance; new sidewalks in school walk zones; and school safety program education, outreach, and administration. Additional fund details are located in the School Zone Fixed Automated Camera Fund section of the 2015-2016 Proposed Budget.

Table 5: School Zone Fixed Automated Camera Fund Appropriation

The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.

Expenditures	2015 Proposed	2016 Proposed
School Zone Fixed Automated Cameras Fund Support to Transportation BCL	\$8,524,411	\$6,217,212