

## Seattle Transportation

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### Department Description

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

In June 2002, SDOT was created by combining transportation planning from the former Strategic Planning Office with the former Seattle Transportation Department to bring a more comprehensive approach to transportation service delivery. A major element of SDOT's creation was the establishment of the Policy, Planning, and Major Projects division, which is charged with transportation system planning and providing increased control and influence over major projects under construction in Seattle. In addition, a significant initiative to manage the City's right-of-way to promote mobility is under way. SDOT's budget reflects a "back-to-basics" approach to maintaining transportation infrastructure, of which 48-hour pothole repair response and increased funding for paving are a part.

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

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

### Policy and Program Changes

In preparing the 2003 Adopted and 2004 Endorsed Budget, SDOT was confronted with increased salary, benefit, and internal services costs combined with reduced discretionary funding. In response, SDOT's budget emphasizes a "back to basics" approach that sustains the existing transportation system while holding the line on operating costs. Although some reductions have been made in street maintenance and administration support, SDOT is still able to maintain acceptable maintenance levels. SDOT's Street Use section is utilizing increased permit fee revenue to enhance management of the public right-of-way.

SDOT increasingly relies on external sources to fund the transportation capital improvement program. A 2003 Limited Tax General Obligation Bond issue will provide additional funds for the State Route 519 and Alaskan Way Viaduct/Seawall Study projects. The new Belltown/Queen Anne Waterfront Connections - Thomas Street project is funded by the Shoreline Park Improvement Fund and the 2000 Parks Levy Fund. Finally, SDOT will

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work with property owners to establish Local Improvement Districts to provide additional funding for sidewalk construction.

## City Council Budget Changes and Provisos

City Council approved a number of revisions to Seattle Transportation's Operating Budget and Capital Improvement Plan to reflect the loss of revenue resulting from the failure of Referendum 51 and the passage of Initiative 776 in the November, 2002 elections. The failure of Referendum 51 resulted in the need to cut over \$20 million out of SDOT's budget, including significant impacts to the Spokane Street Viaduct, Grant Match Opportunity Fund, Phinney/Fremont/50th Street Improvements, and the South Lander Grade Separation projects. The passage of Initiative 776 brought about cuts of over \$4 million, resulting in impacts to a number of CIP projects.

City Council directed SDOT to install approximately 1,600 new parking meters, primarily in the SODO and South Lake Union neighborhoods. SDOT was given additional appropriation to cover installation and maintenance costs associated with the new meters.

The City Council adopted the following budget provisos:

None of the money appropriated for 2003 for Seattle Transportation (and none of the money expected to be appropriated for 2004) can be spent to pay for a program providing tow trucks on or around bridges for the purposes of removing debris or disabled vehicles.

None of the money appropriated in 2003 for Seattle Transportation can be spent for drainage design for transportation projects unless and until the City Council approves a Memorandum of Agreement (MOA) executed by Seattle Transportation and Seattle Public Utilities (SPU) regarding the usage of the funds to be provided by SPU to Seattle Transportation for drainage design for transportation projects, and until SDOT presents a management plan that will establish the appropriateness of doing the work by FTE's or on a consultant basis.

## Operations Support and Administration

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Department Management Budget Control Level	<b>18600</b>	1,813,271	1,992,908	2,544,866	2,562,990
<b>Appropriation</b>		<b>1,813,271</b>	<b>1,992,908</b>	<b>2,544,866</b>	<b>2,562,990</b>
General Expenses Budget Control Level	<b>18650</b>	3,474,851	6,359,090	9,653,892	9,846,743
<b>Appropriation</b>		<b>3,474,851</b>	<b>6,359,090</b>	<b>9,653,892</b>	<b>9,846,743</b>
Resource Management Budget Control Level	<b>18320</b>	5,345,363	6,611,088	5,935,780	7,162,281
<b>Appropriation</b>		<b>5,345,363</b>	<b>6,611,088</b>	<b>5,935,780</b>	<b>7,162,281</b>
<b>Operations Support and Administration Total</b>		<b>10,633,485</b>	<b>14,963,086</b>	<b>18,134,538</b>	<b>19,572,014</b>

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## Traffic and Street Use Management

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Manage Street Rights-of-Way Budget Control Level	<b>18100</b>	4,485,233	5,673,664	6,132,089	6,379,633
<b>Appropriation</b>		<b>4,485,233</b>	<b>5,673,664</b>	<b>6,132,089</b>	<b>6,379,633</b>
Neighborhood Traffic Services Budget Control Level	<b>18150</b>	946,891	1,561,866	825,433	935,901
<b>Appropriation</b>		<b>946,891</b>	<b>1,561,866</b>	<b>825,433</b>	<b>935,901</b>
Traffic Management Budget Control Level	<b>18005</b>	16,571,674	15,606,185	15,691,133	15,525,856
<b>Appropriation</b>		<b>16,571,674</b>	<b>15,606,185</b>	<b>15,691,133</b>	<b>15,525,856</b>
<b>Traffic and Street Use Management Total</b>		<b>22,003,798</b>	<b>22,841,715</b>	<b>22,648,655</b>	<b>22,841,390</b>

## Transportation Infrastructure

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Capital Projects Budget Control Level	<b>18300</b>	37,197,645	47,727,316	30,180,542	41,774,648
<b>Appropriation</b>		<b>37,197,645</b>	<b>47,727,316</b>	<b>30,180,542</b>	<b>41,774,648</b>
Street Maintenance Budget Control Level	<b>18003</b>	19,227,376	20,492,006	21,183,559	20,662,975
<b>Appropriation</b>		<b>19,227,376</b>	<b>20,492,006</b>	<b>21,183,559</b>	<b>20,662,975</b>
Structure Management, Maintenance, and Operation Budget Control Level	<b>18004</b>	4,977,990	6,057,798	6,095,552	5,759,238
<b>Appropriation</b>		<b>4,977,990</b>	<b>6,057,798</b>	<b>6,095,552</b>	<b>5,759,238</b>
Urban Forestry Budget Control Level	<b>18311</b>	1,948,683	2,654,974	2,448,016	2,467,882
<b>Appropriation</b>		<b>1,948,683</b>	<b>2,654,974</b>	<b>2,448,016</b>	<b>2,467,882</b>
<b>Transportation Infrastructure Total</b>		<b>63,351,694</b>	<b>76,932,094</b>	<b>59,907,669</b>	<b>70,664,743</b>

## Transportation Policy and Planning

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Policy, Planning, and Major Project Development Budget Control Level	<b>18310</b>	3,031,754	2,400,487	8,745,198	4,017,777
<b>Appropriation</b>		<b>3,031,754</b>	<b>2,400,487</b>	<b>8,745,198</b>	<b>4,017,777</b>
<b>Transportation Policy and Planning Total</b>		<b>3,031,754</b>	<b>2,400,487</b>	<b>8,745,198</b>	<b>4,017,777</b>
<b>Department Total</b>		<b>99,020,731</b>	<b>117,137,382</b>	<b>109,436,060</b>	<b>117,095,924</b>
<b>Department Full-time Equivalents Total*</b>		<b>605.50</b>	<b>609.50</b>	<b>627.50</b>	<b>628.50</b>

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

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## Selected Mid-year Performance Measures

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

Percent of CIP funding from external (non SDOT) sources

2001 Year End Actuals: 40.3%

2002 Midyear Actuals: 12 month measure

2002 Year End Projection: 57.3%

Amount of grant funds awarded annually

2001 Year End Actuals: \$28.9 million

2002 Midyear Actuals: 12 month measure

2002 Year End Projection: \$15.0 million (2001 amount higher due to Nisqually earthquake projects)

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

Reduction in travel time for transit on selected corridors

2001 Year End Actuals: -

2002 Midyear Actuals: -

2002 Year End Projection: New measure - SDOT working with Metro to gather and analyze data

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

2001 Year End Actuals: 58%

2002 Midyear Actuals: 59%

2002 Year End Projection: Central Business District (CBD) non-SOV rate is 74%. Goal is to increase this percentage both citywide and in the CBD.

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

2001 Year End Actuals: 2%

2002 Midyear Actuals: 12 month measure

2002 Year End Projection: 2% (static target reflects no additional resources provided for this effort in 2002)

Number of signals optimized per year

2001 Year End Actuals: 275

2002 Midyear Actuals: 37 done (3 corridors out of 5 completed)

2002 Year End Projection: 114 (reduction from 2001 reflects \$500K less available for the program in 2002)

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

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

2001 Year End Actuals: 60

2002 Midyear Actuals: N/A (12 month measure)

2002 Year End Projection: SDOT's Pavement Management System is currently undergoing a thorough review to ensure accuracy of data in and results provided. Target will be reset once that work is complete.

Percent of potholes filled within 48 hours of reporting

2001 Year End Actuals: -

2002 Midyear Actuals: 95%

2002 Year End Projection: 95%

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

2001 Year End Actuals: 20%

2002 Midyear Actuals: N/A

2002 Year End Projection: 20% - Static target reflects increase in landscaped area to maintain with no increase in resources.

Number of bridges painted per year

2001 Year End Actuals: 2

2002 Midyear Actuals: 1

2002 Year End Projection: 2

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## Operations Support and Administration

### Department Management

#### Purpose Statement

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

#### Program Summary

Increase emphasis on safety by adding a transferred position to focus on reducing the frequency and severity of injury claims, increased construction site safety, and workplace safety and health programs.

Add staffing to develop an integrated approach between departments to work done in the public right-of-way, and to provide the Director's Office with technical support and analysis.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	920,312	1,021,259	927,806	930,675
Other Funds	892,959	971,649	1,617,060	1,632,315
<b>Total</b>	<b>1,813,271</b>	<b>1,992,908</b>	<b>2,544,866</b>	<b>2,562,990</b>
<b>Full-time Equivalents Total*</b>	<b>19.00</b>	<b>21.00</b>	<b>24.00</b>	<b>24.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

### General Expenses

#### Purpose Statement

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

#### Program Summary

Increase budget to reflect a revised allocation of the City's central costs.

Transfer in funding from Finance General to pay for 2003 and 2004 Judgment/Claims Subfund expenses allocated to the Department through premiums. The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expense incurred by the Department over the previous five years.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,276,766	4,158,407	5,375,319	5,457,864
Other Funds	1,198,085	2,200,683	4,278,573	4,388,879
<b>Total</b>	<b>3,474,851</b>	<b>6,359,090</b>	<b>9,653,892</b>	<b>9,846,743</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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## Resource Management

### Purpose Statement

The purpose of the Resource Management program is to provide the Department with financial and technology support, ensuring the financial integrity of the Department and the reliability of the technology infrastructure for Department business activities.

### Program Summary

Reduce operations support and administrative budget while maintaining existing service levels through efficiencies.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,493,943	3,051,703	3,323,271	4,331,969
Other Funds	2,851,420	3,559,385	2,612,509	2,830,312
<b>Total</b>	<b>5,345,363</b>	<b>6,611,088</b>	<b>5,935,780</b>	<b>7,162,281</b>
<b>Full-time Equivalents Total*</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>

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## Traffic and Street Use Management

### Manage Street Rights-of-Way

#### Purpose Statement

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

#### Program Summary

Increase funding of the Street Use section to more aggressively manage activities in the public right-of-way and enhance traffic control for construction projects. These enhancements are funded in part by increases in permit fees.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	924,282	1,166,898	1,507,774	1,532,399
Other Funds	3,560,951	4,506,766	4,624,315	4,847,234
<b>Total</b>	<b>4,485,233</b>	<b>5,673,664</b>	<b>6,132,089</b>	<b>6,379,633</b>
<b>Full-time Equivalents Total*</b>	<b>46.00</b>	<b>49.00</b>	<b>48.00</b>	<b>48.00</b>

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## Neighborhood Traffic Services

### Purpose Statement

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

### Program Summary

Reduce funds for contracted work on Sidewalk Repair Assistance and Mid-Block Traffic Control projects. These functions are now to be performed by in-house crews.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	62,792	89,598	375,985	477,494
Other Funds	884,099	1,472,268	449,448	458,407
<b>Total</b>	<b>946,891</b>	<b>1,561,866</b>	<b>825,433</b>	<b>935,901</b>
<b>Full-time Equivalents Total*</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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## Traffic Management

### Purpose Statement

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

### Program Summary

Reduce various infrastructure maintenance activities including the repair and maintenance of crash cushions, guardrails, lane line markers, regulatory signs, traffic signals, and traffic monitoring devices. These reductions result in acceptable maintenance levels and are not likely to be noticeable to citizens.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	8,344,207	7,264,576	8,241,236	8,056,986
Other Funds	8,227,467	8,341,609	7,449,897	7,468,870
<b>Total</b>	<b>16,571,674</b>	<b>15,606,185</b>	<b>15,691,133</b>	<b>15,525,856</b>
<b>Full-time Equivalents Total*</b>	<b>136.50</b>	<b>137.50</b>	<b>133.50</b>	<b>134.50</b>

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## Transportation Infrastructure

### Capital Projects

#### Purpose Statement

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

#### Program Summary

Decrease funding to reflect the impact that the November, 2002 elections had on SDOT's budget and CIP. The failure of Referendum 51 resulted in the need to cut over \$20 million out of SDOT's budget, including significant impacts to the Spokane Street Viaduct, Grant Match Opportunity Fund, Phinney/Fremont/50th Street Improvements, and the South Lander Grade Separation projects. The passage of Initiative 776 brought about cuts of over \$4 million, resulting in impacts to a number of CIP projects.

Increase funding for paving and a more comprehensive management of the public right-of-way by adding new drainage designers. These new positions, funded by Seattle Public Utilities, are dedicated to drainage design functions and also assist with scoping and cost estimates for grant applications.

Transfer the pavement management function from Capital Projects to Street Maintenance to provide a more coordinated approach towards street condition management. This change will not result in changes in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	4,743,415	6,155,503	2,799,233	2,807,951
Other Funds	32,454,230	41,571,813	27,381,309	38,966,697
<b>Total</b>	<b>37,197,645</b>	<b>47,727,316</b>	<b>30,180,542</b>	<b>41,774,648</b>
<b>Full-time Equivalents Total*</b>	<b>61.00</b>	<b>61.00</b>	<b>59.00</b>	<b>59.00</b>

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## Street Maintenance

### Purpose Statement

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

### Program Summary

Reduce funds available in Street Maintenance for the construction of pedestrian improvements. Although the budget for pedestrian improvements is reduced in this program, the City is pursuing new sidewalk construction by encouraging the development of Local Improvement Districts.

Transfer the pavement management function from Capital Projects to Street Maintenance to provide a more coordinated approach towards street condition. This change will not result in changes in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	9,347,632	10,084,160	9,930,512	10,162,836
Other Funds	9,879,744	10,407,846	11,253,047	10,500,139
<b>Total</b>	<b>19,227,376</b>	<b>20,492,006</b>	<b>21,183,559</b>	<b>20,662,975</b>
<b>Full-time Equivalents Total*</b>	<b>184.00</b>	<b>182.00</b>	<b>185.00</b>	<b>185.00</b>

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## Structure Management, Maintenance, and Operation

### Purpose Statement

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

### Program Summary

The proposed budget maintains current service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,606,357	3,165,516	3,034,239	3,043,856
Other Funds	2,371,633	2,892,282	3,061,313	2,715,382
<b>Total</b>	<b>4,977,990</b>	<b>6,057,798</b>	<b>6,095,552</b>	<b>5,759,238</b>
<b>Full-time Equivalents Total*</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>

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## Urban Forestry

### Purpose Statement

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

### Program Summary

Reduce the funding and staffing for the maintenance of formal landscapes in the public right-of-way.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,539,859	2,093,871	1,883,479	1,889,517
Other Funds	408,824	561,103	564,537	578,365
<b>Total</b>	<b>1,948,683</b>	<b>2,654,974</b>	<b>2,448,016</b>	<b>2,467,882</b>
<b>Full-time Equivalents Total*</b>	<b>29.00</b>	<b>29.00</b>	<b>28.50</b>	<b>28.50</b>

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## Transportation Policy and Planning

### Policy, Planning, and Major Project Development

#### Purpose Statement

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

#### Program Summary

Increase budget to reflect a full year's funding for Policy, Planning, & Major Projects and to allow for one-time pass-through grant money associated with the Kalakala Ferry and Swiftsure Lightship restoration projects.

Transfer a position from Policy, Planning, & Major Projects to the Director's Office to provide technical support and analysis. The 2003 budget reflects the addition of the transportation planning function and related positions previously assigned to the former Strategic Planning Office as well as the creation of the Policy, Planning, and Major Projects division within SDOT.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	870,030	549,694	2,516,254	2,491,169
Other Funds	2,161,724	1,850,793	6,228,944	1,526,608
<b>Total</b>	<b>3,031,754</b>	<b>2,400,487</b>	<b>8,745,198</b>	<b>4,017,777</b>
<b>Full-time Equivalents Total*</b>	<b>15.00</b>	<b>15.00</b>	<b>33.50</b>	<b>33.50</b>

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## 2003-2004 Estimated Revenues for the Transportation Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
422490	Other Street Use & Curb Permit	\$ 136,019	\$ 37,526	\$ 205,727	\$ 210,870
422990	Other Non-Business Licenses/PE	280,050	106,826	269,524	272,223
433010	Federal Grants - Indirect	14,842,736	11,822,405	9,782,105	10,675,648
434010	State Grants	4,808,603	9,633,000	3,038,000	1,962,009
436081	Vehicle License Fees	4,636,702	4,983,340	0	0
436087	City Street Fund (Mtr Veh Fuel Tx)	7,460,781	8,431,889	8,585,305	8,712,648
436088	Arterial City St Subfund (Mtr Veh Fuel Tx)	3,488,414	3,944,273	4,016,038	4,075,606
437010	Interlocal Grants	36,400	2,405,590	695,000	556,000
439090	Other Contributions & Donations	-	600,000	0	0
442490	Other Protective Inspection FE	1,051,193	4,012,529	6,361,874	6,520,921
444100	Street Maintenance & Repair CH	396,053	9,176,420	4,716,948	4,834,872
444900	Other Charges - Transportation	7,958,900	4,919,997	5,876,561	6,025,483
462500	Bldg/Other Space Rental Charge	-	62,728	64,610	66,548
481100	General Obligation Bond Proceeds	4,500,000	-	8,057,000	-
481800	Long-Term Intergovernmental Loan Proc	668,525	2,142,000	404,000	0
541990	If Othr Gen Govtl Svc Chrsgs-MI	8,528,479	4,909,678	4,816,655	4,856,822
543210	Services To DWU (TCIP)	-	866,000	1,957,000	-
587001	Oper Tr IN-FR General Fund	36,070,270	38,801,185	39,915,108	41,182,716
587116	Oper Tr IN-FR Cumulative Rsv S	4,220,134	1,271,000	3,339,000	1,400,000
587118	Oper Tr IN-FR Emergency Subfund	497,689	-	-	-
587316	Oper Tr IN-FR Transport Bond F	479,944	6,981,000	860,000	-
587336	Oper Tr IN-FR Open Space & TRA	202,275	-	-	-
	Oper Tr IN-FR Shoreline Park Imp. Fund	-	-	696,000	-
587338	Oper Tr IN-FR 2000 Parks Levy	43,420	-	2,417,000	963,000
587339	Oper Tr IN-FR Denny Triangle	-	-	300,000	-
541990	Oper Tr IN-FR Seattle Public Utilities	-	-	2,700,000	1,600,000
	To Be Determined	-	-	1,159,000	20,465,000
	<b>Total Revenue</b>	<b>\$ 100,306,586</b>	<b>\$ 115,107,386</b>	<b>\$ 110,232,455</b>	<b>\$ 114,380,366</b>
	Contribution to Cash [Decrease/(Increase)]	(1,285,855)	(1,031,020)	(796,395)	2,715,558
	Grant Revenue Generated by C/O				
	Appropriation	-	(182,984)	-	-
	<b>Total Resources for Expenditures</b>	<b>\$ 99,020,731</b>	<b>\$ 113,893,382</b>	<b>\$ 109,436,060</b>	<b>\$ 117,095,924</b>
	Appropriated Funds Held in CRF	-	3,244,000	-	-
	<b>Total Resources</b>	<b>\$ 99,020,731</b>	<b>\$ 117,137,382</b>	<b>\$ 109,436,060</b>	<b>\$ 117,095,924</b>

## Capital Improvement Program Highlights

The Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

The 2003-2008 SDOT CIP includes such key projects as preliminary engineering for the replacement of the Magnolia Bridge; environmental, design, and permitting work for the replacement of the Alaskan Way Viaduct/Seawall; preliminary engineering on the approaches to the Fremont Bridge; and continued major maintenance and paving of the City's arterial and non-arterial streets.

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

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

## Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
<b>12th Avenue Development Project: TC366030</b>		
Cumulative Reserve Subfund-Unrestricted	463,000	0
<b>Subtotal</b>	<b>463,000</b>	<b>0</b>
<b>Arterial Asphalt and Concrete Program: TC365440</b>		
Cumulative Reserve Subfund-REET II	519,000	126,000
<b>Subtotal</b>	<b>519,000</b>	<b>126,000</b>
<b>Bridge Painting Program: TC324900</b>		
Cumulative Reserve Subfund-REET II	265,000	174,000
<b>Subtotal</b>	<b>265,000</b>	<b>174,000</b>
<b>Hazard Mitigation Program - Areaways: TC365480</b>		
Cumulative Reserve Subfund-REET II	500,000	400,000
<b>Subtotal</b>	<b>500,000</b>	<b>400,000</b>
<b>Hazard Mitigation Program - Landslide Mitigation Projects: TC365510</b>		
Cumulative Reserve Subfund-REET II	400,000	400,000
<b>Subtotal</b>	<b>400,000</b>	<b>400,000</b>

# Transportation

<b>Budget Control Level</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>NSF/CRF Neighborhood Program: TC365770</b>		
Cumulative Reserve Subfund-REET II	567,000	0
<b>Subtotal</b>	<b>567,000</b>	<b>0</b>
<b>Total Capital Improvement Program Funds Appropriation</b>	<b>2,714,000</b>	<b>1,100,000</b>

## Capital Improvement Program Outlay

<b>Program</b>	<b>Summit Code</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Bridges and Structures	18004	913,000	1,021,000
Capital Projects Management	18300	32,005,000	40,054,000
Major Projects	18310	7,669,000	2,273,000
Neighborhood Traffic Services	18150	673,000	562,000
Street Maintenance	18003	1,142,000	1,229,000
Traffic Management	18005	2,381,000	1,599,000
<b>Total Capital Improvement Program Funds Outlay</b>		<b>44,783,000</b>	<b>46,738,000</b>