

Seattle Department of Transportation

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Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is estimated to be worth approximately \$28 billion, including these major system assets:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 2,293 miles of sidewalks;
- 124 bridges;
- 499 stairways;
- 581 retaining walls;
- 22 miles of seawalls;
- 1,118 signalized intersections;
- 47 miles of multi-purpose trails;
- 2,293 miles of improved sidewalks and median pathways;
- 142 miles of on-street bicycle facilities;
- 38,000 street trees;
- 1,512 pay stations;
- 31,823 curb ramps;
- more than 194,000 signs

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 Summary Levels (BSLs).

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 transportation planning and engineering. The four BSLs in this area are: Bridges and Structures; Maintenance Operations; Mobility-Operations; and Right-of-Way Management.

Business Management and Support provides overall policy direction and business support for SDOT and includes the Leadership and Administration and General Expense BSLs.

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Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	32,500,540	54,595,885	67,083,508
Other Funding - Operating	231,437,010	217,276,720	242,953,642
Total Operations	263,937,550	271,872,605	310,037,150
Capital Support			
General Fund Support	54,837	2,060,728	4,264,837
Other Funding - Capital	343,445,123	362,696,697	403,989,159
Total Capital	343,499,960	364,757,424	408,253,996
Total Appropriations	607,437,510	636,630,029	718,291,146

Full-Time Equivalents Total* 958.00 959.00 1,116.50

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

Budget Overview

The City of Seattle, like the rest of the country, is still recovering from the impacts of the COVID-19 pandemic. In addition to adverse public health impacts, the pandemic has had a devastating impact on national, state, and local economies resulting in significant declines in revenues and increases in emergency spending. While 2020 saw significant decreases in resources available to local governments, 2021 saw more optimistic rebounds in overall revenues including an infusion of significant amounts of federal relief funds. However, many transportation-specific funding sources are lagging.

Significant revenue shortfalls from 2020 due to the economic downturn, as well as cost pressures from the West Seattle Bridge closure and resulting traffic mitigation, increasing construction costs, and emergency storm and transportation event response activities have consumed much of the Seattle Department of Transportation's (SDOT's) financial reserves. Consequently, SDOT's budget is relying on revenues collected in the year of expenditure, as well as numerous sources of one-time grants and other partner funding, and a continuation of 2021 budget reductions through 2022. For this reason, the 2022 Proposed Budget for the Seattle Department of Transportation reflects largely a cost-to-continue budget that maintains core services with limited expansion of projects and programs.

General principles underlying our approach to the 2022 Proposed Budget are:

- Maintaining essential services, safety requirements and basic maintenance and restoration of transportation infrastructure (including the West Seattle High Bridge)
- Minimizing direct impacts to underserved communities and engaging in an equity-centered recovery process
- Improving financial transparency and funding flexibility through aligning the Capital Improvement Program with anticipated annual spending; and
- Maintaining continuity of necessary staff resources to support core services, delivery, and return-to-work ramp-up activities.

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The 2022 Proposed Budget continues making investments that enhance safe environments for walking, biking, riding transit, driving, and moving freight based on geographic equity and community need. All budget investments are intended to further integrate SDOT's master plans and continue to implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure. All investments are prioritized based on safety, need, regulatory requirements and policies established by the City.

Some highlights of the 2022 Proposed Budget are:

Transportation Network Company Tax Investments: Revenue collected from the new taxes on Transportation Network Companies (TNCs) established in 2020 are split between housing and transportation purposes, after implementation costs and the Dispute Resolution Center has been fully funded. In the 2022 Proposed Budget, SDOT is anticipating \$3,200,000 to support two primary activities:

- **Development updates to the Center City Connector streetcar project (\$2.4 million):** This work will support updating cost estimation and impacts, after the project was paused in 2018. The work is critical in allowing SDOT to determine next steps on the project and integrate planning with Sound Transit 3 project work.
- **Recovering with Sustainable and Equitable Transportation (ReSET) program (\$550,000):** This new program will invest TNC tax dollars into pedestrian, transit access, and livability projects in communities that were disproportionately impacted by COVID-19, both in health impacts and economic conditions. The program will reach communities directly through focus groups and direct engagement activities.

Capital Budget Re-appropriation: As part of the 2022 Proposed Budget, SDOT will be aligning their Capital Improvement Program budget with the department's Capital Spending Plan, a more frequently updated cost planning exercise than the annual budget. Rather than accumulating unspent capital appropriations year-over-year, SDOT will seek to amend the budget so appropriations better reflect projected current year capital spending. This process allows SDOT to communicate capital budgets through the annual budget process with more transparency and consistency to Council and the general public, and is a best practice already used in the Seattle Public Utilities and Seattle City Light capital budgets.

Clean-Up in the Right-of-Way (ROW): Trash, litter and debris across the city has worsened during the COVID-19 pandemic. To address this, the proposed budget includes \$10.03 million in funding for critical operations that ensure our public spaces are clean, safe, and accessible. This investment package includes:

1. **Continue the Clean Cities Initiative:** Through August 2022, funding a surge-level response to address immediate recovery needs through strategies such as the purple bag program, community litter abatement, graffiti rangers and needle disposal. SDOT will continue to participate in the City's Clean Teams response, along with the Parks Department and Seattle Public Utilities, to provide a coordinated, rapid response to address hotspots throughout the city.
2. **Support City efforts to maintain clean and accessible ROW and Parks:** Resourcing the expanded demand on Seattle Parks and Recreation (SPR) to address impacts of unmanaged encampments, such as litter removal, site restoration, storage of personal belongings, and data collection and reporting. Included in this work is continuation of SDOT's base level funding for SPR cleaning in the ROW.
3. **Enhance RV remediation:** SDOT will be resourcing Seattle Public Utilities to work collaboratively with people living in RVs to maintain clean and accessible areas in the ROW around RVs. As part of this effort, SPU will hire a new Field Coordinator who will support connecting people living in RVs to resources as part of their role.

Workforce Continuity: Over the last 3 years, SDOT has relied on temporary workers to support new initiatives and pilot programs, ramp up delivery on projects with discrete timelines (i.e. the Levy to Move Seattle), and fill workforce gaps left by major economic changes during COVID. Because much of this work is critical in sustaining transportation programs and infrastructure into the future, SDOT is proposing to add 37.5 FTE in the 2022 Proposed Budget to help transition its temporary workforce into permanent support for ongoing programs, as well as establish

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critical new positions for transportation priorities. This does not include 120 additional positions due to the transfer of Parking Enforcement Officers to SDOT (see section below for more detail) and adding 3 administrative positions to support this work.

Seattle Transportation Benefit District: As part of the 2021 budget process, the City Council passed legislation that increased the City's vehicle license fees (also known as "car tab fees") from \$20 per vehicle to \$40 per vehicle. The City Council also directed SDOT to undertake a public engagement process to determine how to allocate the revenue from the car tab increase. SDOT conducted public outreach in early 2021 and proposed a spending plan based on this feedback, and Council adopted this plan for the first 6 months. The 2022 Proposed Budget programs these revenues consistent with that stakeholder engagement process. In addition, the proposed budget continues to invest in transit service and capital investments that are funded by STBD's sales tax, consistent with Ordinance 126115.

West Seattle Bridge and other Bridge Investments: In March of 2020, the West Seattle High Bridge was closed to traffic due to cracking of the main span. City Council requested an audit on all City bridges, which was published by the Office of City Auditor in September 2020. The report found that bridges across the city required more investment in maintenance and repairs. SDOT is proposing to increase bridge investments by \$5.3 million to replace components of movable (basculer) bridges as well as the 4th Ave South bridge.

Parking Enforcement: This change implements the transfer of the Parking Enforcement unit from the Seattle Police Department (SPD) to SDOT in the 2022 Proposed Budget, totaling \$15,013,173 and 120.00 FTE. Ordinance 126420 authorized the transfer of Parking Enforcement Officers from the Police Department to SDOT effective September 2021. This unit was transferred because its core functions - the management of street parking and the right-of-way, and the enforcement thereof - is more appropriately situated in SDOT than in SPD. The Mayor's Proposed Budget provides annual funding for this unit.

Federal Funding: The Proposed Budget allocates Coronavirus Local Fiscal Recovery (CLFR) funds to SDOT as part of Seattle Rescue Plan 3 (SRP3), as well as Clean City funding noted in the "Clean-up in the Right-of-Way section above". See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3, and the SDOT budget changes section for more detail on this addition.

Transportation Revenues

The 2022 Proposed Budget relies on several funding sources to support transportation needs—sources include: federal, state, and local grants; bonds; Move Seattle property tax levy; Commercial Parking Tax; vehicle license fees; fees for service; Real Estate Excise Tax; street vacation fees; gas tax; multimodal funds; property sale proceeds; school zone and red light camera fines; sales tax; and an annual allocation from the City's General Fund.

In 2022, projected transportation-specific revenues are expected to decrease compared to 2021 Adopted Revenues. Total departmental revenues decreased by \$46.5 million or 10%, due almost entirely to the large one-time federal grant allocations that occurred in 2021 for specific projects. Offsetting this lower grant revenue in 2022 are increases in Commercial Parking Tax and revenues related to the Transportation Benefit District (both sales tax and vehicle license fee components), as the new measure comes into effect. These changes largely reflect optimism around economic recovery through COVID-19, but financial pressure continues for SDOT as costs to deliver transportation services increase faster than revenues are projected to increase.

The 2022 Proposed Budget includes legislation to adjust SDOT's street use permit fees. These changes advance the goal of full cost recovery for permitting while continuing existing free permit programs for businesses and homeowners. The fee permit bill updates the hourly service rates and permit fees to improve cost recovery, adds new permit fees for "Street Improvement Lite" and Council term permits, and changes the Street Vacation filing fee to a permit fee to standardize the fee collection process in SDOT's permit system. The budget legislation will also transition Public Space Management permits from charging separately for review and issuance fees to instead incorporate the cost of review into the permit fee. This means that while public space management permit fees are increasing, overall costs to most applicants will go down and will also be more predictable and transparent.

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For 2022, projected commercial parking tax revenue has been adjusted upward to \$40.2 million, an increase of \$11 million, reflecting actual and forecasted returns in this revenue stream as people return to downtown. These revenues are leveraged to back bond financing of both seawall and waterfront projects and general transportation needs. Investments of Real Estate Excise Tax (REET) supporting SDOT's Capital Improvement Program (CIP) will be focused on funding the West Seattle Bridge through debt service payments and other bridge investments, which will limit future investment in other City projects long-term. Gasoline taxes are projected to remain steady in 2022 at \$14.9 million compared to \$14.2 million, and School Zone and red-light camera revenues are projected at \$11.6 million for 2022, a slight decrease over 2021 Adopted projections of \$13.7 million due to uncertainty about camera installations and driver behavior. Finally, as part of the 2015 Move Seattle Levy, SDOT is required to receive a minimum amount of General Fund resources, which is calculated at \$46.4 million in 2022, adjusted for inflation. The 2022 Proposed Budget invests \$50 million of General Fund towards transportation purposes (not including TNC tax and Parking Enforcement Officer investments, which are General Fund activities not counted toward the minimum requirement).

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Incremental Budget Changes

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	Dollars	FTE
2022 Beginning Budget	669,483,326	959.00
Waterfront Funding Transfer	-	-
Baseline		
Baseline Adjustments for 2020 Ongoing Q4S Items	(2,500,000)	-
Baseline Adjustments for 2021 One-Time Operating Expense Items	9,425,450	-
Baseline Adjustments for 2021 Ongoing Operating Admin Transfers	-	-
Baseline Adjustments for Personnel Costs	-	-
Baseline Adjustments for Personnel Costs - Parking Enforcement Officers	4,045	-
Citywide Adjustments for Standard Cost Changes	5,083,676	-
First Hill Streetcar Operations Technical Adjustment	-	-
Revenue Adjustments - Baseline	-	-
South Lake Union Streetcar Operations Technical Adjustment	-	-
Proposed Operating		
Administrative Staffing Costs for Parking Enforcement Unit	908,000	-
Car Share Budget Legislation	-	-
Citywide Integrated Transportation Plan	2,500,000	-
Clean City Initiative Funding Expansion	2,800,000	-
Climate Implementation Plan and Calculator	300,000	-
New \$20 Vehicle License Fee-Funded Operating Investments	4,058,627	2.00
Planning and Street Use Reductions	(407,804)	-
Program Reductions	(300,506)	-
SDOT Encampment Clean-Up Funding Transfer to Parks	100,000	-
SDOT Staffing Needed to Support Existing Commitments	-	30.50
Sound Transit Staffing	131,427	2.00
STBD Transit Service and Staffing	19,185,928	1.00
Street Use Contingent Budget Authority	1,000,000	-
Street Use Service Rate and Fee Updates	-	-
Streetcar Operations Reductions	(400,000)	-
TNC Tax Funding for ReSET O&M Programs	150,000	-
Transfer Parking Enforcement Budget Overtime	803,000	-
Transfer Parking Enforcement Unit budget	13,772,024	120.00
Transfer to Support Seattle Public Utilities RV Remediation	(556,064)	-
Transit and Mobility Reductions	(2,183,591)	-
Transportation Equity Workgroup	183,709	-

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Transportation Operations Reductions	(2,115,251)	-
Proposed Capital		
ATEC Revenue Allocations to APS Capital Program	1,400,000	-
Center City Connector Project Development Update	2,400,000	-
CIP Adjustment	41,687,820	-
CIP Adjustment - West Seattle Bridge Bonds	(23,250,000)	-
Duwamish Valley Investments - 8th Ave Pedestrian Improvements	1,750,000	-
New \$20 Vehicle License Fee-Funded Capital Investments	3,669,445	-
North of Downtown Mobility Action Plan Update	394,000	-
Position Budget Changes	-	-
Program Incremental REET to Moveable Bridges & 4th Avenue South Bridge	5,252,000	-
Rainier Beach Neighborhood Street Activation	250,000	-
Shoreline Street Ends Restoration	585,000	-
Sound Transit Outreach	560,230	-
STBD Capital Transit Investments	1,000,000	-
TNC Tax Funding for ReSET Capital Programs	400,000	-
Proposed Technical		
2021 Q2 Supplemental Ongoing O&M Items	1,010,000	-
Citywide Adjustments for Standard Cost Changes - Parking Enforcement	2,958,971	-
Fund Balancing Entries	-	-
Ongoing Staffing Added in 2021 Q2	288,600	2.00
Revenue Adjustments - Executive	-	-
SDOT "Out Year" Base CIP Adjustment	(19,705,840)	-
SDOT Debt Service Technical Adjustment for 2022	(8,572,234)	-
SDOT O&M Technical Adjustment	(9,706,459)	-
SDOT Q3S "Out Year" Base CIP Adjustment	-	-
SDOT Reimbursable Technical Adjustment	(2,506,702)	-
Street Use Expenditure Alignment	(2,999,681)	-
Revenue Adjustments	-	-
Total Incremental Changes	\$48,807,820	157.50
Total 2022 Proposed Budget	\$718,291,146	1116.50

Description of Incremental Budget Changes

Waterfront Funding Transfer

Expenditures -

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This change request shifts funding between the two Central Waterfront capital projects in the SDOT budget, the Alaskan Way Main Corridor project (MC-TR-C072) and the Overlook Walk and East West Connections project (MC-TR-C073).

It reduces LID, Philanthropy, REET and LTGO bond proceeds in the Alaskan Way Main Corridor project by \$15,000,000 in 2023 and increases these funding sources in the Overlook Walk and East West Connections project. This is in order to ensure adequate funding for the Overlook Walk project, one of the projects funded by the Waterfront Local Improvement District, which has seen its estimated cost increase significantly and is slated to begin major construction next year.

This shift is partially offset by increasing reimbursable budget authority in the Alaskan Way Main Corridor project by \$9 million. This represents \$9 million in additional State funding that the WSDOT and City have jointly requested from the State legislature to cover increased cost for the Alaskan Way Main Corridor due to the delayed completion of the SR-99 Tunnel. WSDOT has recommended to the legislature that this cost be funded from the delay settlement funds from the SR-99 tunneling contractor.

Baseline

Baseline Adjustments for 2020 Ongoing Q4S Items

Expenditures \$(2,500,000)

This item adds ongoing appropriations created by the 2020 4th Quarter Supplemental Budget Legislation.

Baseline Adjustments for 2021 One-Time Operating Expense Items

Expenditures \$9,425,450

This item reversing one-time operating expense items from the 2021 budget.

Baseline Adjustments for 2021 Ongoing Operating Admin Transfers

Expenditures -

This technical item reconciles ongoing operating administrative budget transfer approved during the first quarter of 2021 in the Proposed 2022 Budget.

Baseline Adjustments for Personnel Costs

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Baseline Adjustments for Personnel Costs - Parking Enforcement Officers

Expenditures \$4,045

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints. This item only applies to Parking Enforcement Officers.

Citywide Adjustments for Standard Cost Changes

Expenditures \$5,083,676

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle

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Department of Human Resources, and for Judgement and Claims, healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

First Hill Streetcar Operations Technical Adjustment

Expenditures -

This item makes technical adjustments to SDOT's baseline budget for the projected operating expenses of the First Hill Streetcar. This item is budget-neutral and makes accounting adjustments to in order to budget at the appropriate level of detail.

Revenue Adjustments - Baseline

Revenues \$16,320,334

This item aligns SDOT's 2022 Revenues with the current revenue forecast as of 3/18/2021.

South Lake Union Streetcar Operations Technical Adjustment

Expenditures -

This item makes technical adjustments to SDOT's baseline budget for the projected operating expenses of the South Lake Union Streetcar. This item is budget-neutral and makes accounting adjustments to in order to budget at the appropriate level of detail.

Proposed Operating

Administrative Staffing Costs for Parking Enforcement Unit

Expenditures \$908,000

This item transfers the PEO unit's administrative support ("back of house") budget to SDOT. This funding will be used to support 3.0 FTE providing human resources and finance support that were previously approved in the 2021 Adopted Budget. Previously, these functions were performed by SPD and will now be performed by SDOT.

Car Share Budget Legislation

Revenues \$(147,000)

This item reduces the 2022 revenue to General Fund by \$105,000 and to Transportation Fund by \$42,000 to account for proposed changes to the car share provisions of the Seattle Municipal Code. The Seattle Department of Transportation is proposing budget legislation to update car share operations fees, update geographic coverage requirements for equitable service, and incentivize electrifying car share. Car sharing provides transportation options for Seattle residents and has been a successful part of Seattle's sustainable transportation system since the early 2000s. The proposed legislation reduces a portion of the car share fees to better align with current paid parking costs and increase program flexibility by moving to a fee-per-trip model charged to the car share company. In the short term, SDOT expects lower revenues from car share due to this change. But as car share fleet sizes expectedly grow over time, car share revenue is expected to increase under the proposed change in the fee model.

Citywide Integrated Transportation Plan

Expenditures \$2,500,000

This item funds a Citywide Integrated Transportation Plan that includes integrating all the various transportation modes (pedestrian, bike, transit, freight) into a single plan that addresses the City's key priorities: equity, climate action, safety, and asset management.

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Clean City Initiative Funding Expansion

Expenditures \$2,800,000

This item increases budget by \$2,800,000 to extend funding for the Clean City Initiative into 2022. Clean City is a joint effort by Seattle Public Utilities, Seattle Parks and Recreation, Office of Economic Development, and Seattle Department of Transportation to address a backlog in removal of litter and garbage across the city. Funding for this request is Federal recovery assistance (CLRF2). This would fund clean-up services through August 2022. This item is part of a package of CLFR-funded or CLFR-enabled items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Climate Implementation Plan and Calculator

Expenditures \$300,000

This item increases the General Fund appropriation by \$300,000 to advance SDOT's climate actions as part of the Green New Deal. The request would fund \$150,000 for consultant services to develop an SDOT Climate Implementation Plan. It also funds \$150,000 for updating SDOT's Climate and Congestion Calculator, which includes adding key data that will improve calculation of emissions baselines and evaluation of alternatives. This is part of a package of Green New Deal items funded by the payroll expense tax (Jumpstart) funds.

New \$20 Vehicle License Fee-Funded Operating Investments

Expenditures \$4,058,627

Position Allocation 2.00

The 2022 Proposed Budget increases operating appropriations due to the new \$20 vehicle license fee (VLF) effective July 2021 and imposed via Ordinance 126234. This item increases funding for operations and maintenance consistent with a 2021 prioritization process that was conducted to solicit external stakeholder feedback as directed by a 2021 Adopted Budget proviso. This item provides \$1.89 million for bridges & structures maintenance, \$500,000 for bike traffic signals, and \$556,000 for each of the following three items: bicycle lane cleaning, crosswalk remarking, and citywide transportation planning. This item also adds two positions for bridge maintenance planning work.

Planning and Street Use Reductions

Expenditures \$(407,804)

This item continues reductions of various programs that were reduced in the 2021 Adopted Budget. The reductions impact various programs in Street Use and Planning areas, including reduction for direct purchases and contracted services, postponing non-urgent services in Waterways Operations, materials, supplies, and holding positions vacant for labor savings reductions. These reductions were made in response to the pandemic and the decreased revenues associated with reduced economic activity. The reductions lower both labor and non-labor expenses in a manner that minimizes impacts to existing staff and service delivery.

Program Reductions

Expenditures \$(300,506)

This item reflects a continuation of reductions identified in the 2021 budget process. It reduces budget across multiple programs in SDOT's Transportation Operations, Policy and Planning, and Right-of-Way Maintenance and Urban Forestry divisions for activities including traffic control plan review services, small-scale transportation planning initiatives, and reduces frequency of street sweeping and mowing services. The reductions were made in response to the pandemic and the decreased revenues associated with reduced economic activity.

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SDOT Encampment Clean-Up Funding Transfer to Parks

Expenditures \$100,000

This item increases SDOT's annual payment by \$100,000 to Seattle Parks and Recreation Department (SPR) for obstruction removals in ROW areas from \$1,000,000 to \$1,100,000 to reflect inflationary adjustments since the contract was initiated in 2018. SPR partners with SDOT and Seattle Public Utilities in the cleaning of unsanctioned encampments on parklands and in the right-of-way. As of 2021, SPR facilitates the City's obstruction process and prioritizes sites for Multi-Department Rules (MDAR) removal based on hazards and other site conditions.

SDOT Staffing Needed to Support Existing Commitments

Expenditures -
Position Allocation 30.50

This item maintains staffing capacity within SDOT to continue to provide basic services and voter-approved projects and programs delivered throughout the department by converting 20 Term-Limited Assignment (TLA) positions, 2 contract-in positions, and 2 emergency positions to regular ongoing positions; by adding 0.5 FTE to an existing position; and by requesting 6 new regular positions, for a total increase of 30.5 FTE. No additional budget appropriation authority or revenues are needed, as the costs and funding for these positions are already built into SDOT's 2022 baseline Budget. These positions support and perform essential services necessary to fulfill SDOT's mission and commitments to the community. All 24 conversions in this request (20 TLA positions, 2 contract-in positions, and 2 emergency positions) will expire during 2021-2022; establishing regular, ongoing positions at the start of 2022 to carry out this work will help ensure seamless delivery of services, with the potential to retain experienced and knowledgeable staff.

Sound Transit Staffing

Expenditures \$131,427
Position Allocation 2.00

This item adds 1.0 FTE Strategic Advisor 3 to work with Sound Transit 3 (ST3) and with other City departments to provide information, analysis, and engineering expertise to determine the best alignment for the West Seattle to Ballard Light Rail Extension (WSBLE). This item also creates 1.0 FTE Executive 2 position to serve as the City's ST3 Designated Representative to Sound Transit, a role funded by Sound Transit and previously performed by a consultant.

STBD Transit Service and Staffing

Expenditures \$19,185,928
Position Allocation 1.00

This item supports ongoing and planned transit service investments funded by Seattle Transportation Benefit District (STBD) Proposition 1, which voters passed in the November 2020 election. This budget adjustment is consistent with the spending allocations identified in Ordinance 126115. It also includes a budget-neutral conversion of one emergency position to a permanent position. This FTE manages the ORCA Opportunity and Transportation Access programs.

Street Use Contingent Budget Authority

Expenditures \$1,000,000

This item provides contingent budget authority for Street Use Permitting and Enforcement to allow the program to adjust to rapid changes in permit volumes that had not been anticipated during the annual budget development process. This spending authority will only be utilized with the advice and consent of the City Budget Office based on

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a review of permit volumes, revenues, and service delivery metrics such as permit processing times and overtime utilization.

Street Use Service Rate and Fee Updates

Revenues \$3,262,000

This item increases revenues from the Street Use Permit and Enforcement Program to reflect anticipated revenues from proposed budget legislation. This legislation updates the hourly service rates and permit fees to improve cost recovery, adds new permit fees for Street Improvement Lite and Council Term permits, changes the Street Vacation filing fee to a permit fee, and modifies the structure of Public Space Management permits. The legislation continues existing free permit programs for businesses and homeowners. The legislation advances the goal of achieving full cost recovery in SDOT's street use program.

Streetcar Operations Reductions

Expenditures \$(400,000)

This one-time item reduces appropriation authority by \$200,000 in the South Lake Union Streetcar Operations BSL and by \$200,000 in the First Hill Streetcar Operations BSL. This reduction continues the service levels in place since September 2020 and is consistent with reductions made in the 2021 Adopted Budget. The item reduces the frequency of service on both streetcar lines and changes the hours of streetcar operations.

TNC Tax Funding for ReSET O&M Programs

Expenditures \$150,000

This item adds \$150,000 of Transportation Network Tax funding to pedestrian and public space improvements as part of the City's equitable recovery effort focused on addressing the disproportionate impact of the events of the past year and how recovery efforts should be prioritized in those communities. This is a companion request to Capital Program expansion of \$650,000, which aims to create an equitable and vibrant recovery through a series of pedestrian, transit access and livability improvements. This will support one-time operation and maintenance efforts for improvements that are not creating capital assets, such as pavement marking and painting.

Transfer Parking Enforcement Budget Overtime

Expenditures \$803,000

This item transfers the PEO unit overtime budget to SDOT. As part of the 2021 Adopted Budget, the PEO overtime budget was split across SPD and CSCC. This change request recognizes this funding for overtime in SDOT.

Transfer Parking Enforcement Unit budget

Expenditures \$13,772,024

Position Allocation 120.00

This item transfers the Parking Enforcement Officer (PEO) unit budget from Seattle Police Department (SPD) and Community Safety and Communications Center (CSCC) to the Seattle Department of Transportation, and includes the transfer of 120 Parking Enforcement Officer positions. As part of the 2021 Adopted Budget, the PEO unit budget was split across the SPD and CSCC. This item recognizes this funding for the PEO unit center in SDOT.

Transfer to Support Seattle Public Utilities RV Remediation

Expenditures \$(556,064)

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This item transfers \$556,064 to Seattle Public Utilities to support enhanced RV remediation in the right-of-way. This program was established in 2018 and is supported by the General Fund to help manage trash and abandoned RVs on city streets.

Transit and Mobility Reductions

Expenditures \$(2,183,591)

This item reflects continuation of reductions identified in the 2021 budget process. The reductions were made in response to the pandemic and the decreased revenues associated with reduced economic activity. The reductions lower both labor and non-labor expenses in a manner that minimizes impacts to existing staff and service delivery. This reduction impacts multiple programs within the Transit and Mobility Division including: less public education programming for the Pay-by-Phone program for parking fees, reducing the number of parking pay stations from 1,500 to 1,000 citywide, reducing labor support for the Corridor Project Development program, reducing labor support for Transit Service and Strategy Development program, and lowering the credit card processing fee budget for parking paid by credit card transactions.

Transportation Equity Workgroup

Expenditures \$183,709

This item increases appropriation by \$183,709 to continue funding for the Transportation Equity Workgroup (TEW) from the Transportation Network Company (TNC) tax proceeds. Appropriation for the non-labor TEW expense is currently one-time funding, ending in 2021. This proposal changes the funding from one-time to ongoing to continue this important work in delivering projects with a focus on impacts to BIPOC communities.

Transportation Operations Reductions

Expenditures \$(2,115,251)

This item reduces budget in the Transportation Operations Division continuing reductions identified in the 2021 budget process. This will provide less funding for travel pattern studies and planning for spot improvements. It also reduces software expenses in the Transportation Operations Center and Traffic Data & Records groups. The reductions were made in response to the pandemic and the decreased revenues associated with reduced economic activity.

Proposed Capital

ATEC Revenue Allocations to APS Capital Program

Expenditures \$1,400,000

This item increases funding for installation of Accessible Pedestrian Signals at signalized intersections. This item is funded through Automated Traffic Enforcement Camera revenue that is restricted for purposes dedicated to "equitable access and mobility for persons with disabilities". This revenue is new in 2021 as SDOT embarks on Automated Traffic Enforcement through a pilot program extending to 2023.

Center City Connector Project Development Update

Expenditures \$2,400,000

This item adds \$2,400,000 using Transportation Network Company (TNC) Tax revenues to advance a Center City Connector (C3) Project Development Update. Resolution 31914 directs these revenues to be used in support of projects related to transportation and transit including the Center City Streetcar Connector. The C3 project is one of five high-priority, high-capacity transit projects identified in the 2012 and 2016 Transit Master Plans. Largely on pause at 100% design since April 2018, additional scope needs, and emerging issues necessitate a comprehensive project review to assess how to proceed with the C3 project. The request utilizes TNC taxes intended for streetcar

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capital and operations. The C3 project is a proposed expansion of the Seattle Streetcar system that will join the existing South Lake Union and the First Hill Streetcar lines, creating a contiguous streetcar system throughout downtown Seattle with new north-south connections from Stewart St. at Westlake Center to Jackson St. in Pioneer Square. The new connection was estimated to increase daily streetcar ridership from approximately 5,500 average weekday riders to an estimated 18,000 riders, and provide multi-modal connections to Colman Dock, King Street Station, and Link light rail.

CIP Adjustment

Expenditures \$41,687,820

This item appropriates budget that was abandoned as part of the 3rd Quarter Supplemental Budget Legislation. With this change, SDOT is implementing a new Capital Budget process that realigns the department's six-year CIP budget to the latest project spending plans, which are updated and communicated to Council and the public more frequently than the annual budget. SDOT intends to make this part of an annual synchronization of SDOT's capital budget and spend plan to ensure greater transparency and more up-to-date information on SDOT's Capital Budget programs and projects.

CIP Adjustment - West Seattle Bridge Bonds

Expenditures \$(23,250,000)

This change updates 2022 bond sale assumptions and grant budget awarded to the West Seattle Bridge project.

Duwamish Valley Investments - 8th Ave Pedestrian Improvements

Expenditures \$1,750,000

This change is part of a package of investments that expand the Duwamish Valley Program for 2022. The expanded program is intended to increase opportunities for youth and provide community and economic development in accordance with the Duwamish Valley Action Plan. This item will link the Georgetown community to its only waterfront access by improving 8th Ave. S and the street end park, including pedestrian safety, natural drainage, and open space.

New \$20 Vehicle License Fee-Funded Capital Investments

Expenditures \$3,669,445

The 2022 Proposed Budget increases capital appropriations due to the new \$20 vehicle license fee (VLF) effective July 2021 and imposed via Ordinance 126234. This item increases funding for capital projects consistent with a 2021 prioritization process that was conducted to solicit external stakeholder feedback as directed by a 2021 Adopted Budget proviso. This item adds \$2.2 million to the Vision Zero CIP, \$1.1 million to the Sidewalk Safety Repair project, and \$334,000 for the SDOT ADA Program.

North of Downtown Mobility Action Plan Update

Expenditures \$394,000

This item increases budget for the North of Downtown Mobility Action Plan Capital Improvement Project that supports mobility and access in the "North of Downtown" Queen Anne and neighborhood by constructing infrastructure, such as bicycle, pedestrian, and transit improvements around the new arena construction. This request fully appropriates the annual contribution from the Oak View Group, Seattle's arena partner, for the Plan. Please see the proposed 2022-2027 CIP for more information on this project.

Position Budget Changes

Seattle Department of Transportation

Expenditures

-

This item is a budget-neutral, technical change that shifts appropriation between accounts within several capital projects related to position requests in SDOT's 2022 Proposed Budget.

Program Incremental REET to Moveable Bridges & 4th Avenue South Bridge

Expenditures

\$5,252,000

This item increases budget by \$6,452,000 of Real Estate Excise Tax (REET) with \$5,252,000 in 2022 and \$1,200,000 in 2023 to fund the replacement of mechanical/electrical components for three of the City's moveable bridges and support rehabilitation work on the 4th Avenue South bridge. The University, Ballard, and Spokane bascule bridges will collectively receive \$4,300,000 of REET resources to replace and upgrade various mechanical and electrical components to ensure continued operations. These bridges provide vital connections throughout the city for transit, vehicular, pedestrian, and bicycle traffic and also preserve maritime connections between Seattle's various bodies of water. The remaining \$2,152,000 of appropriation will support repairs for the 4th Avenue South bridge (commonly referred to as "4th Over Argo"). This bridge serves as a primary connection between the Georgetown and Downtown neighborhoods. The structure's age, higher volume of vehicular traffic, and increased vehicle weight loads have caused deterioration of the cantilevered ends of the main span piers. Repairs must be made to the bridge to ensure the safety of the public and maintain neighborhood connections.

Rainier Beach Neighborhood Street Activation

Expenditures

\$250,000

The proposed budget provides \$250,000 to fund public space improvements in Detective Cookie Chess Park in the Rainier Beach Neighborhood. Improvements include adding hardscape to improve transit access, pedestrian lighting, and landscaping to complement a community-led design initiative that serves BIPOC seniors and youth.

Shoreline Street Ends Restoration

Expenditures

\$585,000

This item restores 2022 appropriation authority that had been reduced in the 2021 Adopted Budget as part of COVID-19 reductions. This funding will be used to continue permit enforcement, project development, and program management functions in the Shoreline Street Ends program. The 2021 reduction was based on concerns over revenue shortfall that did not materialize.

Sound Transit Outreach

Expenditures

\$560,230

This item increases budget by \$560,231 for Sound Transit 3 (ST3) using Street Use fees. Of this amount, \$248,835 will be used to obtain outreach services to be provided by the Department of Neighborhoods to continue engagement support for West Seattle and Ballard Extensions. An additional \$311,395 is allocated for professional services to assist with engineering analysis, impact and alternative review associated with the West Seattle and Ballard Link Extension alignment.

STBD Capital Transit Investments

Expenditures

\$1,000,000

This item provides capital investments funded by Seattle Transportation Benefit District (STBD) Proposition One, which voters passed in the November 2020 election. The STBD Transit Improvements CIP will support the design and delivery of bus-only lanes and other transit priority projects in 2022-2027. This item is consistent with Ordinance

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126115, which allocates up to \$3 million of STBD sales tax annually for maintenance and capital improvements that will maximize the efficiency and reliability of transit operations.

TNC Tax Funding for ReSET Capital Programs

Expenditures \$400,000

This item funds public space projects aimed at supporting equitable and vibrant recovery through a series of pedestrian, transit access and livability improvements. This investment would focus on spaces that bring people together to support community recovery. Project work includes street lighting improvements, pedestrian paving projects, crosswalks, curb ramps, and more in communities that have historically seen less investment in transportation infrastructure.

Proposed Technical

2021 Q2 Supplemental Ongoing O&M Items

Expenditures \$1,010,000

This technical item aligns operating adjustments approved in the 2021 2nd Quarter Supplemental Budget Legislation with the 2022 Proposed Budget.

Citywide Adjustments for Standard Cost Changes - Parking Enforcement

Expenditures \$2,958,971

This change request reflects citywide technical adjustments made in the baseline phase to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process, and apply to the Parking Enforcement division, only.

Fund Balancing Entries

Revenues \$112,843,991

This is a technical item to record a fund balancing entry for the Move Seattle Levy Fund (10398), Transportation Fund (13000), School Safety and Traffic Improvement Fund (18500), and West Seattle Bridge Bond Fund (36810) which are primarily managed by SDOT.

Ongoing Staffing Added in 2021 Q2

Expenditures \$288,600

Position Allocation 2.00

This is a technical adjustment that applies a 2021 supplemental budget change, which added position authority for the Office of the Waterfront to the 2022 budget. Costs are already budgeted within the Waterfront Project.

Revenue Adjustments - Executive

Revenues \$2,919,846

This item is a technical revenue adjustment based on the August 2021 CBO revenue forecast and SDOT forecasting of Gas Tax based on State Data. Other corrections are included where adjustments were identified for SDOT's baseline budget, as well as incremental changes to the Baseline Revenue Forecast.

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SDOT "Out Year" Base CIP Adjustment

Expenditures	\$(19,705,840)
Revenues	\$2,700,000

This technical change aligns budget changes made during the 2021 fiscal year to correctly reflect them as part of the 2022-2027 Proposed Capital Improvement Program.

SDOT Debt Service Technical Adjustment for 2022

Expenditures	\$(8,572,234)
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This item is a debt service technical change that updates anticipated Debt Service costs due to changes in financing cost assumptions, adjustments to revenue source allocations within the department, and alignment of annual Long Term General Obligation bond needs based on current project spend plans.

SDOT O&M Technical Adjustment

Expenditures	\$(9,706,459)
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This technical change adjusts operating budgets for various cost changes and budget transfers related to contract inflation, work group reorganizations, and central cost adjustments.

SDOT Q3S "Out Year" Base CIP Adjustment

Expenditures	-
Revenues	-

This item captures the budget impact from 2021 Q3 Supplemental future years.

SDOT Reimbursable Technical Adjustment

Expenditures	\$(2,506,702)
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This technical change identifies revenues and budget changes associated with work that is fully reimbursed by grants, partnerships, and other city departments.

Street Use Expenditure Alignment

Expenditures	\$(2,999,681)
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This technical adjustment aligns the budget with anticipated expenditures in SDOT's Street Use program, which is funded by permit issuance fees, hourly service fees, use and occupation fees, and modification fees.

Revenue Adjustments

Revenues	\$31,739,186
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This is a technical adjustment to align revenues with forecast revenues for the 2022 Budget. Revenue updates in Finance General include many different Funds; the General Fund, Sweetened Beverage Tax Fund, Short-Term Rental Tax Fund, Payroll Tax Fund, Real Estate Excise Tax Funds, Bond Funds, Cumulative Reserve Subfund - Unrestricted, Payroll Tax Fund and the Coronavirus Local Fiscal Recovery Fund.

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Expenditure Overview

Appropriations	2020 Actuals	2021 Adopted	2022 Proposed
SDOT - BC-TR-16000 - Central Waterfront			
13000 - Transportation Fund	64,240,574	41,990,059	6,294,003
30020 - REET II Capital Fund	(88)	2,900,000	3,100,001
35040 - Waterfront LID #6751	4,053,304	-	65,173,003
35900 - Central Waterfront Improvement Fund	4,598,274	9,500,000	22,144,302
36300 - 2016 Multipurpose LTGO Bond Fund	88,770	-	-
36410 - 2017 LTGO Taxable Bond Fund	1,331	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	(22,097)	-	-
36510 - 2018 LTGO Taxable Bond Fund	(170,715)	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	474,618	-	-
36610 - 2019 LTGO Taxable Bond Fund	(356,900)	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	9,041,124	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	-	10,000,000	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	-	4,260,000	-
36900 - 2022 Multipurpose LTGO Bond Fund	-	-	10,274,999
36910 - 2022 LTGO Taxable Bond Fund	-	-	4,630,001
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	-
37110 - 2023 LTGO Taxable Bond Fund	-	-	-
TBD - To Be Determined	-	-	-
Total for BSL: BC-TR-16000	81,948,195	68,650,059	111,616,309
SDOT - BC-TR-19001 - Major Maintenance/Replacement			
00100 - General Fund	-	722,890	222,890
00164 - Unrestricted Cumulative Reserve Fund	(1)	-	-
10394 - Bridging The Gap Levy Fund	10,846	-	-
10398 - Move Seattle Levy Fund	44,290,304	29,607,510	59,043,902
13000 - Transportation Fund	24,479,414	7,097,952	5,925,086
18500 - School Safety Traffic and Pedestrian Improvement Fund	(5,920)	-	-
19900 - Transportation Benefit District Fund	94,082	819,280	2,141,209
30010 - REET I Capital Fund	-	440,000	-

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30020 - REET II Capital Fund	7,502,123	6,500,581	10,958,341
33860 - 2008 Parks Levy Fund	-	-	-
35500 - 2011 Multipurpose LTGO Bond Fund	9,207	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	68,644	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	484,143	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	197,560	-	157,440
36800 - 2021 Multipurpose LTGO Bond Fund	-	6,978,490	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	29,546,254	27,200,000	1,902,559
36900 - 2022 Multipurpose LTGO Bond Fund	-	-	44,634,160
TBD - To Be Determined	-	-	-
Total for BSL: BC-TR-19001	106,676,655	79,366,703	124,985,587

SDOT - BC-TR-19002 - Major Projects

00164 - Unrestricted Cumulative Reserve Fund	207,729	-	-
13000 - Transportation Fund	2,144,760	805,931	1,951,405
30020 - REET II Capital Fund	202,016	-	-
35840 - 2016 UTGO-Alaskan Way Seawall	33,748	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	(41,289)	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	568,895	-	-
Total for BSL: BC-TR-19002	3,115,858	805,931	1,951,405

SDOT - BC-TR-19003 - Mobility-Capital

00100 - General Fund	54,837	1,560,728	4,264,837
00164 - Unrestricted Cumulative Reserve Fund	5,274	-	2,000,000
10394 - Bridging The Gap Levy Fund	26,148	-	-
10398 - Move Seattle Levy Fund	42,903,232	52,865,895	55,711,065
13000 - Transportation Fund	78,926,406	110,003,538	65,312,128
18500 - School Safety Traffic and Pedestrian Improvement Fund	8,968,549	6,933,669	7,997,033
19900 - Transportation Benefit District Fund	5,605,729	9,744,721	13,704,833
30010 - REET I Capital Fund	388,962	7,420,000	5,114,942
30020 - REET II Capital Fund	7,235,357	4,799,229	5,781,445
33850 - 2000 Parks Levy Fund	-	-	-

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36300 - 2016 Multipurpose LTGO Bond Fund	42,637	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	179,564	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	178,014	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	-	15,021,510	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	-	2,800,000	978,872
36900 - 2022 Multipurpose LTGO Bond Fund	-	-	1,150,000
TBD - To Be Determined	-	-	-
Total for BSL: BC-TR-19003	144,514,709	211,149,289	162,015,155
 SDOT - BO-TR-12001 - South Lake Union Streetcar Operations			
10800 - Seattle Streetcar Operations	3,528,348	4,224,358	4,324,358
13000 - Transportation Fund	(1,136)	-	-
Total for BSL: BO-TR-12001	3,527,212	4,224,358	4,324,358
 SDOT - BO-TR-12002 - First Hill Streetcar Operations			
10800 - Seattle Streetcar Operations	7,999,103	9,466,145	9,666,145
Total for BSL: BO-TR-12002	7,999,103	9,466,145	9,666,145
 SDOT - BO-TR-16000 - Waterfront and Civic Projects			
13000 - Transportation Fund	11,084,054	30,612,193	27,930,253
35900 - Central Waterfront Improvement Fund	-	-	144,300
Total for BSL: BO-TR-16000	11,084,054	30,612,193	28,074,553
 SDOT - BO-TR-17001 - Bridges & Structures			
00100 - General Fund	2,149,971	4,591,003	4,980,102
10398 - Move Seattle Levy Fund	4,555,230	5,189,249	2,800,148
13000 - Transportation Fund	4,532,272	6,605,160	6,645,437
19900 - Transportation Benefit District Fund	-	-	1,890,320
Total for BSL: BO-TR-17001	11,237,474	16,385,412	16,316,007
 SDOT - BO-TR-17003 - Mobility Operations			
00100 - General Fund	17,279,897	15,257,111	20,645,390
10398 - Move Seattle Levy Fund	10,920,993	16,351,914	4,915,550
13000 - Transportation Fund	15,982,092	11,459,836	21,168,897
14500 - Payroll Expense Tax	-	-	300,000
18500 - School Safety Traffic and Pedestrian Improvement Fund	651,344	943,345	943,347

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19900 - Transportation Benefit District Fund	55,229,637	33,020,991	48,773,792
Total for BSL: BO-TR-17003	100,063,962	77,033,197	96,746,976
 SDOT - BO-TR-17004 - ROW Management			
13000 - Transportation Fund	38,715,389	42,995,188	42,130,232
Total for BSL: BO-TR-17004	38,715,389	42,995,188	42,130,232
 SDOT - BO-TR-17005 - Maintenance Operations			
00100 - General Fund	8,899,504	14,632,673	11,683,580
10398 - Move Seattle Levy Fund	3,685,102	5,960,840	2,269,053
13000 - Transportation Fund	21,976,232	16,268,867	22,316,098
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	2,800,000
19900 - Transportation Benefit District Fund	2,889,522	2,883,059	3,432,960
Total for BSL: BO-TR-17005	37,450,359	39,745,439	42,501,691
 SDOT - BO-TR-17006 - Parking Enforcement			
00100 - General Fund	-	-	18,446,040
Total for BSL: BO-TR-17006	-	-	18,446,040
 SDOT - BO-TR-18001 - Leadership and Administration			
00100 - General Fund	(185,398)	910,235	-
10398 - Move Seattle Levy Fund	(113,952)	-	-
13000 - Transportation Fund	8,952,711	-	-
Total for BSL: BO-TR-18001	8,653,361	910,235	-
 SDOT - BO-TR-18002 - General Expense			
00100 - General Fund	4,356,567	18,981,973	11,105,507
10398 - Move Seattle Levy Fund	-	170,000	-
13000 - Transportation Fund	32,892,027	31,125,575	40,358,451
30020 - REET II Capital Fund	15,202,583	5,008,332	8,052,730
Total for BSL: BO-TR-18002	52,451,177	55,285,880	59,516,688
Department Total	607,437,510	636,630,029	718,291,146
Department Full-Time Equivalents Total*	958.00	959.00	1,116.50

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

Budget Summary by Fund Seattle Department of Transportation

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	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	32,555,377	56,656,613	71,348,345
00164 - Unrestricted Cumulative Reserve Fund	213,002	-	2,000,000
10394 - Bridging The Gap Levy Fund	36,994	-	-
10398 - Move Seattle Levy Fund	106,240,909	110,145,408	124,739,718
10800 - Seattle Streetcar Operations	11,527,451	13,690,503	13,990,503
13000 - Transportation Fund	303,924,797	298,964,299	240,031,991
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	2,800,000
14500 - Payroll Expense Tax	-	-	300,000
18500 - School Safety Traffic and Pedestrian Improvement Fund	9,613,973	7,877,014	8,940,380
19900 - Transportation Benefit District Fund	63,818,970	46,468,051	69,943,114
30010 - REET I Capital Fund	388,962	7,860,000	5,114,942
30020 - REET II Capital Fund	30,141,990	19,208,142	27,892,517
33850 - 2000 Parks Levy Fund	-	-	-
33860 - 2008 Parks Levy Fund	-	-	-
35040 - Waterfront LID #6751	4,053,304	-	65,173,003
35500 - 2011 Multipurpose LTGO Bond Fund	9,207	-	-
35840 - 2016 UTGO-Alaskan Way Seawall	33,748	-	-
35900 - Central Waterfront Improvement Fund	4,598,274	9,500,000	22,288,602
36200 - 2015 Multipurpose LTGO Bond Fund	68,644	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	131,407	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	622,417	-	-
36410 - 2017 LTGO Taxable Bond Fund	1,331	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	353,478	-	157,440
36510 - 2018 LTGO Taxable Bond Fund	(170,715)	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	1,043,513	-	-
36610 - 2019 LTGO Taxable Bond Fund	(356,900)	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	9,041,124	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	-	32,000,000	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	29,546,254	34,260,000	2,881,431
36900 - 2022 Multipurpose LTGO Bond Fund	-	-	56,059,159
36910 - 2022 LTGO Taxable Bond Fund	-	-	4,630,001
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	-
37110 - 2023 LTGO Taxable Bond Fund	-	-	-
TBD - To Be Determined	-	-	-
*Budget Totals for SDOT	607,437,510	636,630,029	718,291,146
*Fund Totals reflect only budget assigned to the Department of Transportation			

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Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
395010	Sales Of Land & Buildings	8,578,835	-	-
Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund		8,578,835	-	-
360900	Miscellaneous Revs-Other Rev	171,527	-	-
Total Revenues for: 10394 - Bridging The Gap Levy Fund		171,527	-	-
311010	Real & Personal Property Taxes	101,502,064	102,255,747	106,142,416
331110	Direct Fed Grants	10	-	-
332010	Fed Entitlmnt-Forfeited Prop	231	-	-
344900	Transportation-Other Rev	275,802	-	-
360020	Inv Earn-Residual Cash	-	978,356	-
360150	Interest On Loan Payoffs	46,767	-	-
360900	Miscellaneous Revs-Other Rev	207,956	-	-
Total Revenues for: 10398 - Move Seattle Levy Fund		102,032,829	103,234,104	106,142,416
400000	Use of/Contribution to Fund Balance	-	6,911,304	18,597,302
Total Resources for:10398 - Move Seattle Levy Fund		102,032,829	110,145,408	124,739,718
337080	Other Private Contrib & Dons	330,219	6,804,000	6,907,395
344900	Transportation-Other Rev	8,338,317	1,171,200	1,561,600
360310	Lt Space/Facilities Leases	89,340	-	-
360360	Sponsorship And Royalties	-	132,000	176,000
374030	Capital Contr-Fed Dir Grants	-	1,000,000	1,000,000
397010	Operating Transfers In	5,550,000	5,296,014	5,266,495
Total Revenues for: 10800 - Seattle Streetcar Operations		14,307,876	14,403,214	14,911,490
400000	Use of/Contribution to Fund Balance	-	(712,711)	(920,987)
Total Resources for:10800 - Seattle Streetcar Operations		14,307,876	13,690,503	13,990,503
316010	B&O Tax	(802)	-	-
316060	B&O Tax-Commercial Parking	19,353,615	29,181,188	40,158,331
318020	Employee Hrs Tax	55	-	-
318060	Comm Parking Tax Penalties Int	55,163	-	-
322040	Nonbus Lic&Perm-Comm Park	60,550	36,450	36,450

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322060	Nonbus Lic&Perm-Sign	(832)	323,264	323,666
322150	Nonbus Lic&Perm-Issuance	3,078,140	1,956,379	1,958,807
322160	Nonbus Lic&Perm-Renewal	34,026	1,448,392	1,450,190
322180	Nonbus Lic&Perm-Oth Street Use	1,756,703	945,689	945,688
322190	Nonbus Lic&Perm-Penalties	(1,514)	-	-
322900	Nonbus Lic&Perm-Other	2,130,731	1,206,554	1,164,554
331110	Direct Fed Grants	38,671,881	62,006,409	8,695,691
332010	Fed Entitlmnt-Forfeited Prop	(231)	-	-
333110	Ind Fed Grants	11,848,949	-	-
334010	State Grants	18,916,125	5,829,135	6,475,480
334090	State Grants-Passthr	424,013	-	-
335011	Multimodal Transportation Dist	1,018,704	1,016,328	1,016,328
335050	Mtr Veh Fuel Tx-St Improvement	13,917,097	14,150,181	14,859,045
337010	Grants & Contr From Local Govt	26,192	-	-
337050	Proceeds-Countywide Tax Levy	1,179,962	1,870,704	1,088,940
337080	Other Private Contrib & Dons	-	649,980	49,947
341200	Scanning Systems License	712,737	-	-
341300	Administrative Fees & Charges	70,456	726,069	726,733
344010	Street Maintenance & Repair	(261,695)	1,473,651	1,475,000
344040	Mitigation Payments	-	234,837	-
344070	Street Occupation Rev	16,503	1,207,484	1,229,648
344080	Street Use Rev	26,995,995	23,966,077	27,536,895
344090	Annual Fees Rev	949,143	1,158,714	1,160,152
344130	Plan Review & Inspection	14,345,148	12,132,907	12,147,965
344900	Transportation-Other Rev	115,471,180	129,618,057	99,340,036
350180	Misc Fines & Penalties	107,225	-	-
360020	Inv Earn-Residual Cash	149,271	-	-
360220	Interest Earned On Deliquent A	(52,509)	-	-
360310	Lt Space/Facilities Leases	203,980	-	-
360380	Sale Of Junk Or Salvage	6,649	-	-
360390	Proceeds From Sale Of Assets	10,509	-	-
360580	Uncollectible Expense - Misc	(384,015)	-	-
360900	Miscellaneous Revs-Other Rev	4,765,341	25,000,000	-
391060	Long-Term Intergovtl Loan Proc	-	559,928	(239)
395010	Sales Of Land & Buildings	7,445,335	1,700,000	335,000
Total Revenues for: 13000 - Transportation Fund		283,019,780	318,398,376	222,174,307
400000	Use of/Contribution to Fund Balance	-	(19,408,606)	18,060,684
Total Resources for:13000 - Transportation Fund		283,019,780	298,989,770	240,234,991
350030	Parking Infraction Penalties	3,130,339	4,712,665	11,606,609
397010	Operating Transfers In	-	9,000,000	-

Seattle Department of Transportation

Total Revenues for: 18500 - School Safety Traffic and Pedestrian Improvement Fund		3,130,339	13,712,665	11,606,609
400000	Use of/Contribution to Fund Balance	-	(3,571,370)	(531,056)
Total Resources for:18500 - School Safety Traffic and Pedestrian Improvement Fund		3,130,339	10,141,295	11,075,553
313010	Sales & Use Tax-Local Share	-	33,403,631	-
313020	Sales & Use Tax	26,708,037	-	47,754,551
317030	Trans Ben Dist Vehicle Fees	29,793,977	7,255,103	16,012,120
360900	Miscellaneous Revs-Other Rev	92,841	-	-
Total Revenues for: 19900 - Transportation Benefit District Fund		56,594,855	40,658,734	63,766,671
400000	Use of/Contribution to Fund Balance	-	11,776,394	6,176,443
Total Resources for:19900 - Transportation Benefit District Fund		56,594,855	52,435,128	69,943,114
344900	Transportation-Other Rev	250,000	-	-
360900	Miscellaneous Revs-Other Rev	26,442	-	-
Total Revenues for: 30010 - REET I Capital Fund		276,442	-	-
400000	Use of/Contribution to Fund Balance	-	-	67,173,003
Total Resources for:35040 - Waterfront LID #6751		-	-	67,173,003
337080	Other Private Contrib & Dons	7,500,000	7,445,000	20,000,000
341150	Private Reimbursements	263,349	-	-
Total Revenues for: 35900 - Central Waterfront Improvement Fund		7,763,349	7,445,000	20,000,000
400000	Use of/Contribution to Fund Balance	-	3,555,000	4,288,602
Total Resources for:35900 - Central Waterfront Improvement Fund		7,763,349	11,000,000	24,288,602
344900	Transportation-Other Rev	(20,860)	-	-
Total Revenues for: 36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund		(20,860)	-	-
*Total SDOT Resources		491,122,392	479,391,708	566,069,274

*Revenues shown do not include General Fund Resources and do not assume activities beyond official revenue projection methodology.

Seattle Department of Transportation

Appropriations by Budget Summary Level and Program

SDOT - BC-TR-16000 - Central Waterfront

The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Central Waterfront	81,948,195	68,650,059	111,616,309
Total	81,948,195	68,650,059	111,616,309
Full-time Equivalents Total*	-	-	1.00

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

SDOT - BC-TR-19001 - Major Maintenance/Replacement

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Bridges & Structures	57,944,941	46,259,735	88,171,043
Landslide Mitigation	1,950,752	282,212	372,466
Roads	43,044,471	27,249,234	29,003,207
Sidewalk Maintenance	2,219,274	3,063,723	5,015,939
Signs, Signals and Markings	1,035,929	1,435,737	1,412,999
Trails and Bike Paths	394,662	1,067,125	1,000,999
Urban Forestry	-	8,937	8,934
Urban Forestry	86,627	-	-
Total	106,676,655	79,366,703	124,985,587
Full-time Equivalents Total*	98.25	98.25	100.25

**FTE totals are provided for informational 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 Summary Level:

Bridges & Structures

Seattle Department of Transportation

The purpose of Bridges and 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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Bridges & Structures	57,944,941	46,259,735	88,171,043
Full Time Equivalents Total	13.75	13.75	14.75

Landslide Mitigation

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Landslide Mitigation	1,950,752	282,212	372,466
Full Time Equivalents Total	2.00	2.00	2.00

Roads

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Roads	43,044,471	27,249,234	29,003,207
Full Time Equivalents Total	47.00	47.00	47.00

Sidewalk Maintenance

The purpose of Sidewalk Maintenance Program is to maintain and provide for 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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Sidewalk Maintenance	2,219,274	3,063,723	5,015,939
Full Time Equivalents Total	6.00	6.00	6.00

Signs, Signals and Markings

The purpose of Signs, Signals and Markings Program is to design, plan and maintain the city's signs, signals, and street, sidewalk markings

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Signs, Signals and Markings	1,035,929	1,435,737	1,412,999

Seattle Department of Transportation

Full Time Equivalents Total - - 1.00

Trails and Bike Paths

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

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Trails and Bike Paths	394,662	1,067,125	1,000,999
Full Time Equivalents Total	27.75	27.75	27.75

Urban Forestry

The Tree and Landscape Maintenance program provides services to implement the citywide Urban Forestry Management Plan through education, stewardship, protection and maintenance of SDOT's green infrastructure assets including trees and landscapes. Arborists, Foresters, and the Landscape Architect provide design guidance, construction management support, citywide policy guidance and implementation including street tree permitting. Urban Forestry field operations provides critical maintenance of more than 40,000 SDOT street use tree assets and emergency response to over 350,000 right-of-way trees. Field operations is also responsible for the maintenance and operation of more than 200 formally landscaped right-of-way areas such as medians along Beacon Avenue South and Sand Point Way NE.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Urban Forestry	86,627	8,937	8,934
Full Time Equivalents Total	1.75	1.75	1.75

SDOT - BC-TR-19002 - Major Projects

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

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Proposed
Alaskan Way Viaduct	1,800,480	-	-
First Hill Streetcar	15	-	-
Mercer West	208,101	-	-
SR-520	1,107,262	805,931	1,951,405
Total	3,115,858	805,931	1,951,405
Full-time Equivalents Total*	24.50	24.50	24.50

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Seattle Department of Transportation

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

Alaskan Way Viaduct

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	2020	2021	2022
	Actuals	Adopted	Proposed
Alaskan Way Viaduct	1,800,480	-	-
Full Time Equivalents Total	23.00	23.00	23.00

First Hill Streetcar

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
First Hill Streetcar	15	-	-

Mercer West

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/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Mercer West	208,101	-	-

SR-520

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.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
SR-520	1,107,262	805,931	1,951,405
Full Time Equivalents Total	1.50	1.50	1.50

SDOT - BC-TR-19003 - Mobility-Capital

The purpose of the Mobility-Capital Budget Summary 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.

Seattle Department of Transportation

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Corridor & Intersection Imprv	37,596,135	43,006,274	54,599,194
Freight Mobility	17,610,152	18,110,133	3,884,438
Intelligent Transp System	4,903,793	7,515,393	1,005,004
Neighborhood Enhancements	6,473,172	7,991,922	5,070,084
New Trails and Bike Paths	18,248,719	16,647,527	18,917,598
Sidewalks & Ped Facilities	31,844,732	31,725,687	31,128,120
Transit & HOV	27,838,006	86,152,354	47,410,717
Total	144,514,709	211,149,289	162,015,155
Full-time Equivalents Total*	138.50	138.50	144.50

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

Corridor & Intersection Imprv

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	2020 Actuals	2021 Adopted	2022 Proposed
Corridor & Intersection Imprv	37,596,135	43,006,274	54,599,194
Full Time Equivalents Total	38.50	38.50	38.50

Freight Mobility

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Freight Mobility	17,610,152	18,110,133	3,884,438
Full Time Equivalents Total	4.50	4.50	4.50

Intelligent Transp System

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.

Seattle Department of Transportation

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Intelligent Transp System	4,903,793	7,515,393	1,005,004
Full Time Equivalents Total	9.25	9.25	9.25

Neighborhood Enhancements

The purpose of the Neighborhood Enhancements 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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Neighborhood Enhancements	6,473,172	7,991,922	5,070,084
Full Time Equivalents Total	19.75	19.75	19.75

New Trails and Bike Paths

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
New Trails and Bike Paths	18,248,719	16,647,527	18,917,598
Full Time Equivalents Total	1.00	1.00	1.00

Sidewalks & Ped Facilities

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Sidewalks & Ped Facilities	31,844,732	31,725,687	31,128,120
Full Time Equivalents Total	52.50	52.50	57.50

Transit & HOV

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Transit & HOV	27,838,006	86,152,354	47,410,717
Full Time Equivalents Total	13.00	13.00	14.00

Seattle Department of Transportation

SDOT - BO-TR-12001 - South Lake Union Streetcar Operations

The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
S Lake Union Streetcar Ops	3,527,212	4,224,358	4,324,358
Total	3,527,212	4,224,358	4,324,358

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SDOT - BO-TR-12002 - First Hill Streetcar Operations

The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
First Hill Streetcar Ops	7,999,103	9,466,145	9,666,145
Total	7,999,103	9,466,145	9,666,145

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

SDOT - BO-TR-16000 - Waterfront and Civic Projects

The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Waterfront and Civic Projects	11,084,054	30,612,193	28,074,553
Total	11,084,054	30,612,193	28,074,553
Full-time Equivalents Total*	-	-	1.00

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SDOT - BO-TR-17001 - Bridges & Structures

Seattle Department of Transportation

The purpose of the Bridges and Structures Budget Summary 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. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Bridge Operations	3,973,815	3,923,867	3,923,866
Engineering & Ops Support	456,543	1,589,400	1,616,751
Structures Engineering	1,166,557	1,356,154	1,356,154
Structures Maintenance	5,640,558	9,515,991	9,419,236
Total	11,237,474	16,385,412	16,316,007
Full-time Equivalents Total*	57.00	57.00	59.00

**FTE totals are provided for informational 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 Summary Level:

Bridge Operations

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Bridge Operations	3,973,815	3,923,867	3,923,866
Full Time Equivalents Total	17.50	17.50	17.50

Engineering & Ops Support

The purpose of the Engineering Ops & Support program is to provide engineering support services to other SDOT projects, perform engineering related to bridges and structures, and manage stormwater pollution control.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Engineering & Ops Support	456,543	1,589,400	1,616,751
Full Time Equivalents Total	3.00	3.00	3.00

Structures Engineering

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.

Seattle Department of Transportation

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Structures Engineering	1,166,557	1,356,154	1,356,154
Full Time Equivalents Total	3.50	3.50	3.50

Structures Maintenance

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Structures Maintenance	5,640,558	9,515,991	9,419,236
Full Time Equivalents Total	33.00	33.00	35.00

SDOT - BO-TR-17003 - Mobility Operations

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Commuter Mobility	14,888,613	13,861,293	14,286,825
Neighborhoods	1,730,567	1,041,261	1,198,262
Parking & Curbspace	13,384,397	12,900,993	13,473,615
Signs & Markings	3,506,509	4,232,251	4,788,224
Traffic Signals	9,200,698	9,889,766	10,310,160
Transit Operations	53,812,852	-	-
Transit Operations	-	32,128,132	46,314,062
Urban Planning	3,540,327	2,979,501	6,375,828
Total	100,063,962	77,033,197	96,746,976
Full-time Equivalents Total*	141.75	141.75	147.75

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

Commuter Mobility

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.

Seattle Department of Transportation

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Commuter Mobility	14,888,613	13,861,293	14,286,825
Full Time Equivalents Total	51.25	51.25	51.25

Neighborhoods

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Neighborhoods	1,730,567	1,041,261	1,198,262
Full Time Equivalents Total	2.50	2.50	2.50

Parking & Curbspace

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Parking & Curbspace	13,384,397	12,900,993	13,473,615
Full Time Equivalents Total	31.00	31.00	32.00

Signs & Markings

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Signs & Markings	3,506,509	4,232,251	4,788,224
Full Time Equivalents Total	19.50	19.50	22.50

Traffic Signals

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Traffic Signals	9,200,698	9,889,766	10,310,160
Full Time Equivalents Total	24.25	24.25	25.25

Seattle Department of Transportation

Transit Operations

The Purpose of the Transit Operations Program is to purchase Metro Transit service hours on routes with at least 65% of the stops within the city of Seattle and to support regional transit service in conjunction with other cities, transit agencies, and transportation benefit districts who contribute to the cost of providing regional transit service. The program also funds ORCA Opportunity which provides youth ORCA cards for Seattle Public Schools Students, Seattle Promise scholarship students or similar programs. The program also funds and administers a \$20 low-income VLF rebate to qualified individuals and supports access to transit service for low-income riders. The Transit Operations program revenues support the implementation of City-wide improvements to maximize transit operations.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Transit Operations	53,812,852	32,128,132	46,314,062
Full Time Equivalents Total	2.75	2.75	3.75

Urban Planning

The Urban Planning Program is comprised of Adaptive Streets, Citywide & Community Planning, GIS, Urban Design, and the Center City Mobility Plan.

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Urban Planning	3,540,327	2,979,501	6,375,828
Full Time Equivalents Total	10.50	10.50	10.50

SDOT - BO-TR-17004 - ROW Management

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
St Use Permit & Enforcement	38,715,389	42,995,188	41,130,232
Street Use Contingent Budget	-	-	1,000,000
Total	38,715,389	42,995,188	42,130,232
Full-time Equivalents Total*	139.25	139.25	140.25

**FTE totals are provided for informational 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 ROW Management Budget Summary Level:

St Use Permit & Enforcement

Seattle Department of Transportation

The purpose of the Street Use Permitting and Enforcement is to review projects throughout the city for code compliance for uses of right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
St Use Permit & Enforcement	38,715,389	42,995,188	41,130,232
Full Time Equivalent Total	139.25	139.25	140.25

Street Use Contingent Budget

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Proposed
Street Use Contingent Budget	-	-	1,000,000

SDOT - BO-TR-17005 - Maintenance Operations

The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; 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; and manage and administer street parking rules and regulations in the right-of-way.

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Proposed
Emergency Response	7,536,909	4,704,695	7,604,695
Operations Support	4,857,252	5,026,700	5,020,143
Pavement Management/Repair	13,255,683	15,064,086	15,064,084
Street Cleaning	6,427,663	8,582,820	8,445,636
Tree & Landscape Maintenance	5,372,851	6,367,138	6,367,133
Total	37,450,359	39,745,439	42,501,691
Full-time Equivalent Total*	144.50	145.50	145.50

**FTE totals are provided for informational 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 Maintenance Operations Budget Summary Level:

Emergency Response

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.

Seattle Department of Transportation

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Emergency Response	7,536,909	4,704,695	7,604,695
Full Time Equivalents Total	19.00	19.00	19.00

Operations Support

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

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Operations Support	4,857,252	5,026,700	5,020,143
Full Time Equivalents Total	22.50	23.50	23.50

Pavement Management/Repair

The purpose of the Pavement Management and Repair Program is to assess the condition of asphalt and concrete pavements and establish citywide paving priorities for annual resurfacing, preservation and maintenance of all streets and adjacent areas such as sidewalks and road shoulders by making spot repairs and conducting annual major maintenance paving and rehabilitation.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Pavement Management/Repair	13,255,683	15,064,086	15,064,084
Full Time Equivalents Total	57.25	57.25	57.25

Street Cleaning

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Street Cleaning	6,427,663	8,582,820	8,445,636
Full Time Equivalents Total	22.50	22.50	22.50

Tree & Landscape Maintenance

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

Seattle Department of Transportation

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Tree & Landscape Maintenance	5,372,851	6,367,138	6,367,133
Full Time Equivalents Total	23.25	23.25	23.25

SDOT - BO-TR-17006 - Parking Enforcement

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Parking Enforcement	-	-	18,446,040
Total	-	-	18,446,040
Full-time Equivalents Total*	-	-	120.00

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

SDOT - BO-TR-18001 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	43,771,972	44,965,979	47,369,503
Departmental Indirect Costs	18,899,204	-	-
Departmental Indirect Costs	-	17,888,096	18,427,975
Divisional Indirect Costs	14,489,355	11,413,509	11,648,913
Indirect Cost Recovery Offset	(73,269,222)	(73,357,349)	(77,446,391)
Pooled Benefits and PTO	4,762,052	-	-
Total	8,653,361	910,235	-
Full-time Equivalents Total*	214.25	214.25	232.75

**FTE totals are provided for informational 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 Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Seattle Department of Transportation

The Purpose of Citywide Indirect Cost Program is to allocate the City's general service costs to SDOT in a way that benefits the delivery of transportation services to the public.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	43,771,972	44,965,979	47,369,503

Departmental Indirect Costs

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Departmental Indirect Costs	18,899,204	17,888,096	18,427,975
Full Time Equivalents Total	120.00	120.00	129.50

Divisional Indirect Costs

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Divisional Indirect Costs	14,489,355	11,413,509	11,648,913
Full Time Equivalents Total	94.25	94.25	103.25

Indirect Cost Recovery Offset

Indirect Cost Recovery Offset Program includes Department Management Indirect cost recovery and General Expense Indirect Cost Recovery. This program equitably recovers and allocates departmental and general expense indirect cost from all transportation activities and capital projects to fund departmental management and support services essential for delivery of transportation service to the public.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Indirect Cost Recovery Offset	(73,269,222)	(73,357,349)	(77,446,391)

Pooled Benefits and PTO

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Pooled Benefits and PTO	4,762,052	-	-

SDOT - BO-TR-18002 - General Expense

Seattle Department of Transportation

The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Initiatives	5,554,106	5,296,014	10,176,730
Debt Service	44,294,320	41,890,893	39,442,436
Judgment & Claims	2,602,751	8,098,973	9,897,522
Total	52,451,177	55,285,880	59,516,688

**FTE totals are provided for informational 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 General Expense Budget Summary Level:

Citywide Initiatives

The purpose of the Citywide Initiatives program is to support citywide or multi-departmental system or process improvement initiatives.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Initiatives	5,554,106	5,296,014	10,176,730

Debt Service

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Debt Service	44,294,320	41,890,893	39,442,436

Judgment & Claims

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Judgment & Claims	2,602,751	8,098,973	9,897,522

