

Seattle Department of Transportation

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

Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is estimated to be worth approximately \$43 billion, including these major system assets:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 132 bridges;
- 534 stairways;
- 748 retaining walls;
- 2.2 miles of seawalls;
- 1,164 signalized intersections;
- 48.7 miles of multi-purpose trails;
- 2,284 miles of improved sidewalks and median pathways;
- 191 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,442 pay stations;
- 38,417 curb ramps; and
- Around 208,000 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, Mobility-Capital, Central Waterfront, and Capital General Expense 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 seven BSLs in this area are: South Lake Union Streetcar Operations; First Hill Streetcar Operations; Waterfront and Civic Projects; 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

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	56,244,382	58,982,785	58,980,937	60,130,056
Other Funding - Operating	232,847,862	267,010,571	275,747,303	301,944,588
Total Operations	289,092,245	325,993,356	334,728,241	362,074,644
Capital Support				
General Fund Support	546,911	602,000	-	-
Other Funding - Capital	370,095,646	347,048,349	294,002,120	351,641,156
Total Capital	370,642,557	347,650,349	294,002,120	351,641,156
Total Appropriations	659,734,802	673,643,705	628,730,361	713,715,800

Full-Time Equivalents Total* 1,188.50 1,291.00 1,282.00 1,282.00

* 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

Budget Overview

The Seattle Department of Transportation's (SDOT's) 2027-2028 Proposed Budget reflects the convergence of multiple challenges and opportunities facing the department. Continued revenue shortfalls post-Covid, as well as inflationary cost pressures, have consumed much of SDOT's financial reserves, resulting in a projected deficit in the Transportation Fund if not addressed. In addition, the August 2026 revenue forecast showed reduced revenues in the Automated Traffic Safety Camera Fund (ATSC), the Transportation Benefit District Fund (STBD), Real Estate Excise Tax (REET), and other City funds that support transportation.

To help address the projected budget deficit and maintain a balanced budget, a combination of refining project budgets to match actual spending projections, funding swaps, deferrals, and reductions is necessary. This includes significant reductions in the Transportation Fund (TF) beginning in 2026 and continuing through 2028 as well as legislated revenue increases.

General principles underlying the proposed approach to creating a balanced budget include:

- Maintaining essential services, safety improvements and requirements, basic maintenance, and restoration of transportation infrastructure;
- Minimizing severity of program and project impacts while maintaining an equity-centered framework;
- Improving financial transparency and funding flexibility through aligning the Capital Improvement Program with anticipated annual spending; and
- Maintaining continuity of staff resources to support core services, delivery, and ramp-up activities related to full implementation of the 2024 Transportation Levy, Vision Zero investments, and expanded programs funded by the Seattle Transit Measure.

Some highlights of the 2027 – 2028 Proposed Budget are:

- Capital Budget Re-Appropriation: As part of the proposed budget, SDOT is aligning its Capital Improvement Program budget with updated planning timelines. Rather than accumulating unspent capital appropriations year-over-year, the 2026 Year-End Supplemental Ordinance that accompanies this budget adjusts

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appropriations to better reflect the remaining time left in 2026 for capital spending, supporting a more realistic base for the 2027-2032 Proposed Capital Improvement Program budget.

- 2024 Transportation Levy Planning Adjustments: SDOT is adjusting numerous project budgets and planning assumptions over the life of the 8-year levy to 1) align projects with concrete assumptions that were previously under development when the levy was passed, and 2) allow responsive adjustments to levy delivery schedules to accommodate transportation fund rebalancing.
- Real Estate Excise Tax (REET) Reductions: SDOT receives REET as part of an annual allocation to support ongoing capital maintenance spending. Given projected REET revenue shortfall, reductions are proposed in both carryforward as well as REET-funded projects in 2027- 2028.
- Transportation Interfund Loan (IFL): For a variety of reasons, the transportation fund experiences a short-term negative cash position, despite the full department's positive net cash position. An IFL is a mechanism that allows the transportation fund to spend money while waiting for external sources of repayment, or internal reallocation of costs across SDOT funds. This budget includes authorization for an interfund loan for up to 10 years to put the transportation fund in a positive cash position and in alignment with City fund policies. The loan would be drawn down and repaid on an ongoing, as-needed basis.
- Transportation Levy General Fund "floor": As part of the 2024 Transportation Levy, SDOT is required to receive a minimum amount of General Fund resources (known as the minimum General Fund Appropriation of or General Fund "floor") which is calculated at \$53.6 million in 2027, adjusted for inflation. The proposed budget funds SDOT above the floor for both years of the biennium.
- Seattle Transit Measure (STM) Expansion: Mayor Wilson's proposed budget includes budget changes necessary to implement the proposed STM package for the proposed 0.3% sales and use tax dedicating funding to transit service and transportation access programs. The measure, which is before voters in November and if approved, will support:
 - Expansion to Metro Service Hours
 - Expansion to the Transportation Access Program (TAP) free ORCA card program for SHA residents
 - The operating expenditure of both South Lake Union and First Hill Streetcars
 - Sound Transit 3 implementation and reimbursable staffing needs
 - Transit-focused capital improvements

Transportation Revenues The 2027 – 2028 Proposed Budget relies on several funding sources to support transportation needs—sources include: federal, state, and local grants; bonds; 2024 Transportation property tax levy; Commercial Parking Tax (CPT); vehicle license fees (VLF); fees for service; Real Estate Excise Tax (REET); street vacation fees; gas tax; multi-modal funds; property sale proceeds; automated traffic safety camera fines; sales tax; annual allocations from the City's General Fund, among others.

The proposed budget reflects difficult decisions taken to stabilize SDOT's financial position and put the department's budget on sustainable footing. To center organizational values under difficult funding circumstances, some activities will be maintained or expanded through new or increased revenues. These include:

- Automated Traffic Safety Cameras (ATSC) Enforcement Program Expansion: SDOT's ATSC program includes school zone, red-light, transit lane, and block-the-box. The program is expanding to include speed cameras. ATSC revenues will be reinvested as defined in SMC 5.82.010 toward safety investments and sidewalks. These revenues will help reestablish ATSC fund reserves and support the continuation of school safety infrastructure investments like sidewalks and crosswalks in and around schools, which would otherwise see further reductions without this program expansion.
- Street Use Fee Increase: The proposed budget includes a 5% increase to SDOT's hourly rate for review and inspection and a 30% increase to permit issuance, renewal, and modification fees. These fees were last adjusted beyond the Consumer Price Index in 2018. These changes will help advance the City's goal of achieving cost recovery for permitting activities and help residents and businesses through managing right-of-way, activating public space, and leveraging development and utility restoration efforts.
- Commercial Parking Tax Increase: The proposed budget increases the Commercial Parking Tax rate from 14.5% to 17%, equivalent to increasing from a \$4.35 tax to a \$5.10 total tax on a \$30 parking fee (\$0.75 increase from previous tax rate, assuming full pass-through of tax to consumer). This is forecasted to generate roughly \$9 million in 2027 and \$9 million in 2028 in support of transportation programs, services

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and improvements. These fees were last amended by Ordinance 126488 in 2022 that raised the rate by 2%.

- King County Transportation District (KCTD): In March of this year, King County increased the KCTD sales tax by one-tenth of one percent to pay for transportation improvements. The County provided an initial estimate of \$4,700,000 of revenue for Seattle in 2027 and in 2028. The proposed budget uses this additional revenue to mitigate one-time reductions resulting from other funding constraints.

It is within this context of fiscal constraint that investments are made to enhance safe environments for walking, biking, riding transit, driving, and moving freight based on geographic equity and community need. These investments are intended to further integrate SDOT's master plans and continue to implement a comprehensive transportation strategy that maintains and expands the City's transportation infrastructure.

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Incremental Budget Changes

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	Dollars	FTE
2027 Beginning Budget	591,380,180	1291.00
Baseline		
Reversal of One-Time Items	(8,512,044)	-
Reduce SCERS Retirement Contribution Rate	-	-
Reduce SCERS Retirement Contribution Rate - CIP	-	-
Citywide Adjustments for Standard Cost Changes	5,389,564	-
Citywide Adjustments for Standard Cost Changes - CIP	-	-
Central Baseline Revenue Adjustments	-	-
Proposed Operating		
Position Reductions	-	(7.00)
Increase Budget for Collision Evaluation Program	207,000	-
General Fund Reductions	(6,133,420)	(2.00)
Levy Realignment in Electrification	(1,000,000)	-
Adjust Strategic Planning & Development Budget	(2,444,015)	-
Adjust Operations & Maintenance Budget	(3,060,652)	-
Increase Commercial Parking Tax Rate	-	-
Street Use Fee Schedule Changes	-	-
Implement Seattle Transit Measure (STM) - Operating & Maintenance	20,431,711	-
Proposed Capital		
Adjust Capital Infrastructure Budget	(14,218,964)	-
Capital Real Estate Excise Tax Reductions	(1,562,138)	-
Levy Realignment in 3rd Ave Revitalization	(1,000,000)	-
Implement Seattle Transit Measure (STM) - Capital Improvement Program	4,459,144	-
Proposed Technical		
SDOT Fund Balancing	-	-
Shoreline Street Ends Updates	356,000	-
Operating and Maintenance Technical Adjustments	4,441,994	-
Reimbursable Technical Adjustments	(1,559,401)	-
Street Use Technical Adjustment	1,751,799	-
Debt Service Technical Adjustments	1,381,871	-
Streetcar Technical Adjustment	500,186	-
Operating and Maintenance Technical Adjustments - 2026 Transfers	-	-
First Hill Streetcar Technical Grant Adjustment	-	-
Ongoing Changes from Current Year Legislation	(2,659,709)	-

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Previous Out-Year Adjustments	46,831,200	-
CIP Technical Adjustments 2027	(6,249,946)	-
CIP Technical Adjustments 2028-2032	-	-
Ongoing CIP Other Funds Update - 2032	-	-
Ongoing CIP Real Estate Excise Tax (REET) Update - 2032	-	-
Real Estate Excise Tax Debt Service Update	-	-
Revenue Technical Adjustments	-	-
April Revenue Forecast Update	-	-
August Revenue Forecast Update	-	-
Total Incremental Changes	\$37,350,181	(9.00)
Total 2027 Proposed Budget	\$628,730,361	1282.00

Description of Incremental Budget Changes

Baseline

Reversal of One-Time Items

Expenditures \$(8,512,044)

This item reverses one-time changes made in the 2026 Adopted Budget.

Reduce SCERS Retirement Contribution Rate

Expenditures -

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028. This change applies to the O&M budget.

Reduce SCERS Retirement Contribution Rate - CIP

Expenditures -

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028. This change applies to the CIP budget.

Citywide Adjustments for Standard Cost Changes

Expenditures \$5,389,564

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 Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This item pertains to these cost changes in

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Operating and Maintenance budgets.

Citywide Adjustments for Standard Cost Changes - CIP

Expenditures -

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 Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This item pertains to these cost changes in the CIP.

Central Baseline Revenue Adjustments

Revenues \$79,128,285

This change updates baseline revenues in the Seattle Department of Transportation to align the 2027 starting point for projected revenues.

Proposed Operating

Position Reductions

Position Allocation (7.00)

This item eliminates 7.0 FTE vacant positions scheduled to sunset in 2026. These positions were approved for close-out activities in the Levy to Move Seattle and are no longer needed for that purpose.

Increase Budget for Collision Evaluation Program

Expenditures \$207,000

This item increases budget for the collision evaluation program, a key component in SDOT's data collection that supports Vision Zero safety investments. This increase allows SDOT to match budget with increasing needs associated with the critical support work behind safety project expansion and acceleration.

General Fund Reductions

Expenditures \$(6,133,420)

Position Allocation (2.00)

This item reduces various SDOT General Fund programs by 10%. Many of these programs are supported by revenues sources other than the General Fund, so the impact of these reductions on overall program delivery is anticipated to be limited. This item also reduces 2.0 FTE positions that are currently vacant, which were approved for Unified Care Team expansion that were not ultimately needed. These reductions will not reduce SDOT's General Fund budget below the mandated General Fund minimum appropriation levels established in Ordinance 127053.

Levy Realignment in Electrification

Expenditures \$(1,000,000)

This item reduces budget in the operating and maintenance program tied to the Electrification element of the eight-year Seattle Transportation Levy. This change is intended to align Electrification project planning with budget. Additional changes were made in the 2026 Year-End Supplemental Budget Ordinance, including the creation of a new CIP Project (MC-TR-C163) to budget for capital expenditures related to this work. This reduction will not impact the planned scope of work for this effort.

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Adjust Strategic Planning & Development Budget

Expenditures \$(2,444,015)

This item reduces budget in the Transportation Fund and shifts funding to the Automated Traffic Safety Camera Fund in several areas focused on strategic planning and development of safety work within SDOT. Reductions in this item include changes to curb space management, engineering functions, transportation studies and coordination activities. The proposed budget prioritizes preservation of programs where possible and makes select program reductions in areas that are expected to have deferred or delayed impacts to residents.

Adjust Operations & Maintenance Budget

Expenditures \$(3,060,652)

This item reduces budget in the Transportation Fund and the Transportation Benefit District Fund and includes funding source shifts from the Transportation Fund to the Automated Traffic Safety Camera (ATSC) Fund for several eligible safety programs. Most of the programs affected by this reduction are maintenance functions across the department, including street surface and sign maintenance, landscaping and tree maintenance, preventative and repair functions, and some roadway cleaning services.

The proposed budget prioritizes preservation of programs where possible and makes program reductions in areas that are expected to have deferred or delayed impacts on residents. This approach maintains safety and provides ongoing regular use of the various transportation assets in Seattle.

Increase Commercial Parking Tax Rate

Revenues \$9,282,474

This item increases the current Commercial Parking Tax rate from 14.5% to 17%. The 17% tax rate would equate to a \$0.75 increase above the current tax rate of 14% on a \$30 parking fee. This tax is assessed on parking in privately-owned parking facilities open to the public in the city. This change is a necessary component of the overall balancing strategy for the Transportation Fund, which would otherwise be in deficit position without this change.

Street Use Fee Schedule Changes

Revenues \$3,936,084

Companion legislation submitted with the 2027-2028 Proposed Budget includes fee increase legislation to better align Street Use fees with the actual cost of providing those services, consistent with guidance outlined in SMC 15.04.074. This item adds revenue to reflect the proposed increase. The proposal is a 5% increase to SDOT's hourly rate for review and inspection and a 30% increase to permit issuance, renewal, and modification fees. The changes help SDOT maintain service levels, reduce reliance on Use & Occupation fees, and improve cost recovery. The modifications also support positive uses of the right-of-way, aligning service rates and fees with policy goals that support businesses, homeowners, and the development of more livable communities.

Implement Seattle Transit Measure (STM) - Operating & Maintenance

Expenditures \$20,431,711

Revenues \$88,948,818

This item adds appropriation to implement the proposed STM package for 0.3% sales and use tax dedicating funding to provide additional transit service, fund streetcar operations and staffing support for Sound Transit 3 and expand the Transit Access Program (TAP). This change reflects the STM which, if approved by voters in November, would take effect starting in April 2027 and is anticipated to generate \$102 million in sales tax in 2027.

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Proposed Capital

Adjust Capital Infrastructure Budget

Expenditures \$(14,218,964)

This item reduces budget across many CIP projects supported by the Transportation Fund and the Seattle Transportation Benefit District Fund to address projected revenue shortfalls in both funds. High priority safety projects will be funded with Automated Traffic Safety Camera revenues, including sidewalk improvements, ADA curb ramps, and school safety pedestrian investments. The reductions in this item are focused on projects that are ready to close out, release budgeted contingency, or defer specific scope elements that have not yet moved beyond early design stages. While it is possible some projects may experience slower delivery because of these reductions, this budget change prioritizes safety and continued operation of transportation assets where projects will see reduced budget.

Capital Real Estate Excise Tax Reductions

Expenditures \$(1,562,138)

This change reduces various CIP projects funded by Real Estate Excise Tax (REET), due to reduced REET revenue projections in the August forecast. Critical safety and maintenance needs are prioritized in this proposed budget so these reductions are expected to have minimal impact. Further adjustments to SDOT's REET budget will be evaluated in future budget years.

Levy Realignment in 3rd Ave Revitalization

Expenditures \$(1,000,000)

This item supports a transfer of budget between operating and capital functions for downtown mobility work delivered by the construction coordination mobility management team. This change is part one of a two-part transfer to support these functions alongside other reductions to the Transportation Fund. The other half of this transfer is included in the Capital Infrastructure Adjustments change item. The construction coordination work under this program will continue to be supported through this realignment of budget.

Implement Seattle Transit Measure (STM) - Capital Improvement Program

Expenditures \$4,459,144

This item increases appropriation to implement the proposed STM package for 0.3% sales and use tax dedicating funding to transit-focused capital improvements including First Hill Streetcar battery preplacement. This change reflects the STM which, if approved by voters in November, would take effect starting in April 2027 and is anticipated to generate \$102 million in sales tax in 2027.

Proposed Technical

SDOT Fund Balancing

Revenues \$8,404,382

This is a technical item to record a fund balancing entry for the Transportation Fund, Move Seattle Levy Fund, Transportation Levy Fund, Automated Traffic Safety Fund, Streetcar Operating Fund, and the Seattle Transportation Benefit District Fund, which are primarily managed by this department.

Shoreline Street Ends Updates

Expenditures \$356,000

This item adjusts SDOT's budget to account for updated projections for Shoreline Street End Revenue. This is an

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annual change that aligns projected shoreline street end permit revenue with the budget for Shoreline Street End program and supports the management of shoreline street ends.

Operating and Maintenance Technical Adjustments

Expenditures	\$4,441,994
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This item implements budget adjustments related to cost inflation for labor and non-labor operating and maintenance programs. These are annual increases that reflect inflation and other base cost increases independent of direct service changes.

Reimbursable Technical Adjustments

Expenditures	\$(1,559,401)
Revenues	\$(2,842,059)

This technical change reduces ongoing budget expenditures and revenue assumptions in the Transportation Fund. These changes reflect updated assumptions about department-wide work that is reimbursable through various interdepartmental and partnership agreements along with fees to outside customers.

Street Use Technical Adjustment

Expenditures	\$1,751,799
Revenues	\$(4,015,141)

This technical adjustment aligns SDOT's budget with anticipated revenues and expenditures in SDOT's Street Use program, which is funded by permit issuance fees, hourly service fees, use and occupation fees, and modification fees. Revenues were lowered to reflect the continuing downturn in property development based on the August revenue forecast. Expenditures were increased to adjust for labor rate changes, workload updates, and inflation.

Debt Service Technical Adjustments

Expenditures	\$1,381,871
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This technical adjustment updates annual operating debt service obligations on historical bond issuance and reduces ongoing budget in the Transportation Fund.

Streetcar Technical Adjustment

Expenditures	\$500,186
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This technical change increases appropriations for the Seattle Streetcar Operations Fund. The increase reflects updated cost projections, including adjustments for inflation.

Operating and Maintenance Technical Adjustments - 2026 Transfers

Expenditures	-
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This technical adjustment applies 2026 net-zero transfers to the 2027 budget year across various operating and maintenance programs to align budgets with projected costs and correct errors in budget coding.

First Hill Streetcar Technical Grant Adjustment

Revenues	-
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This technical adjustment updates the grant year for a grant providing baseline revenue for First Hill Streetcar operations.

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Ongoing Changes from Current Year Legislation

Expenditures	\$(2,659,709)
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This change includes ongoing changes resulting from current year legislation passed by City Council in 2026. For SDOT, this includes the ongoing transfer of the Seattle Transportation Levy Electrification program budget from operating and maintenance to a new CIP project of the same name (MC-TR-C163). See the CIP budget for more information.

Previous Out-Year Adjustments

Expenditures	\$46,831,200
Revenues	\$1,075,000

This item increases Capital Improvement Program project budgets that were previously approved in past supplemental budget legislation which updated budget and planning estimates. Please see the CIP budget for more information on individual capital project budgets.

CIP Technical Adjustments 2027

Expenditures	\$(6,249,946)
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This item adjusts various CIP project budgets to align them with planning assumptions, corrects errors from previous years, and cleans up budget coding for multiple projects across various funds. The net impact is a reduction of \$6.2 million in 2027. Please see the proposed CIP budget for more detail on individual CIP project budgets.

CIP Technical Adjustments 2028-2032

Expenditures	-
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This item adjusts various CIP project budgets to align them with planning assumptions, error corrections from previous years, and budget coding cleanup for multiple projects across various Funds. The net impact is a reduction of \$132 million in planning assumptions in future years. Please see the CIP budget for more detail on individual CIP project budgets.

Ongoing CIP Other Funds Update - 2032

Expenditures	-
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This item updates planning assumptions for 2032 Other Funds, in the CIP budget. Changes total \$224 million across all CIP projects. Please see the CIP budget for more information.

Ongoing CIP Real Estate Excise Tax (REET) Update - 2032

Expenditures	-
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This item updates planning assumptions for 2032, REET Fund, in the CIP budget. Changes total \$14 million. Please see the CIP budget for more information.

Real Estate Excise Tax Debt Service Update

Expenditures	-
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This item updates current and future year Real Estate Excise Tax debt service changes to SDOT's budget. There is a \$5.5 million increase in 2032 in the CIP.

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Revenue Technical Adjustments

Revenues	\$(35,281,956)
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This change corrects SDOT-forecasted revenue projections for numerous transportation revenues, including forecasted transportation-specific revenues, interest, and cost center programs to align with baseline 2027 revenue projections. This is a companion change to centrally forecasted revenue updates.

April Revenue Forecast Update

Revenues	\$(60,227,239)
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This change incorporates updates from the April Revenue Forecast update.

August Revenue Forecast Update

Revenues	\$(3,879,539)
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This change incorporates updates from the August Revenue Forecast update.

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Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
SDOT - BC-TR-16000 - Central Waterfront				
13000 - Transportation Fund	3,346,581	600,000	750,000	750,000
30020 - REET II Capital Fund	7,714	-	-	-
35040 - Waterfront LID #6751	15,403,740	-	-	-
35900 - Central Waterfront Improvement Fund	(2,199,773)	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	3,302,517	-	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	2,492,990	-	-	-
Total for BSL: BC-TR-16000	22,353,769	600,000	750,000	750,000
SDOT - BC-TR-19001 - Major Maintenance/Replacement				
00100 - General Fund	221,937	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	-	458,600	-	-
10398 - Move Seattle Levy Fund	16,770,772	-	-	-
10399 - Transportation Levy Fund	25,006,925	69,426,523	74,793,235	132,265,947
10800 - Seattle Streetcar Operations	164,430	-	-	-
13000 - Transportation Fund	34,334,966	21,447,215	4,002,894	7,890,341
18500 - Automated Traffic Safety Camera Fund	190,821	-	2,533,000	3,322,500
19900 - Transportation Benefit District Fund	3,559,254	4,929,950	8,199,000	8,183,000
30010 - REET I Capital Fund	481,861	188,000	188,000	-
30020 - REET II Capital Fund	10,374,340	8,765,229	8,736,749	10,634,139
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	844,248	-	-	-
Total for BSL: BC-TR-19001	91,949,553	105,215,517	98,452,878	162,295,927
SDOT - BC-TR-19002 - Major Projects				
10399 - Transportation Levy Fund	33,744	424,000	-	-
13000 - Transportation Fund	2,788,545	125,000	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	10,750	-	-	-
Total for BSL: BC-TR-19002	2,833,039	549,000	-	-
SDOT - BC-TR-19003 - Mobility-Capital				
00100 - General Fund	324,974	602,000	-	-
00164 - Unrestricted Cumulative Reserve	914,294	1,989,400	-	-

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Fund				
10398 - Move Seattle Levy Fund	46,292,820	5,590,000	3,833,520	-
10399 - Transportation Levy Fund	40,571,704	103,108,709	129,720,574	136,345,218
13000 - Transportation Fund	118,540,216	88,715,227	25,430,833	13,871,549
14500 - Payroll Expense Tax	-	1,558,106	-	-
18500 - Automated Traffic Safety Camera Fund	9,315,481	9,378,109	10,296,587	12,359,729
19900 - Transportation Benefit District Fund	17,739,124	18,968,411	18,669,248	14,684,961
30010 - REET I Capital Fund	2,785,971	3,267,419	350,000	-
30020 - REET II Capital Fund	10,037,016	1,560,574	319,092	5,146,598
Total for BSL: BC-TR-19003	246,521,600	234,737,955	188,619,854	182,408,055
SDOT - BC-TR-19004 - Capital General Expense				
30020 - REET II Capital Fund	6,984,596	6,547,877	6,179,388	6,187,174
Total for BSL: BC-TR-19004	6,984,596	6,547,877	6,179,388	6,187,174
SDOT - BO-TR-12001 - South Lake Union Streetcar Operations				
10800 - Seattle Streetcar Operations	4,679,007	4,533,989	4,692,679	4,856,921
Total for BSL: BO-TR-12001	4,679,007	4,533,989	4,692,679	4,856,921
SDOT - BO-TR-12002 - First Hill Streetcar Operations				
10800 - Seattle Streetcar Operations	9,975,707	9,757,014	10,098,510	10,451,958
Total for BSL: BO-TR-12002	9,975,707	9,757,014	10,098,510	10,451,958
SDOT - BO-TR-16000 - Waterfront and Civic Projects				
13000 - Transportation Fund	4,774,907	9,626,786	9,972,480	10,321,517
14500 - Payroll Expense Tax	250,000	-	-	-
19900 - Transportation Benefit District Fund	2,296,000	-	3,120,000	3,229,200
35900 - Central Waterfront Improvement Fund	-	-	-	-
Total for BSL: BO-TR-16000	7,320,906	9,626,786	13,092,480	13,550,717
SDOT - BO-TR-17001 - Bridges & Structures				
00100 - General Fund	5,501,500	2,816,158	2,710,616	2,708,170
13000 - Transportation Fund	8,149,735	11,590,819	10,541,695	10,879,961
18500 - Automated Traffic Safety Camera Fund	-	-	649,980	672,730
19900 - Transportation Benefit District Fund	2,556,856	2,611,224	2,702,151	2,796,726
Total for BSL: BO-TR-17001	16,208,091	17,018,201	16,604,442	17,057,587

Seattle Department of Transportation

SDOT - BO-TR-17003 - Mobility Operations

00100 - General Fund	28,278,283	26,652,430	22,581,344	22,399,580
10398 - Move Seattle Levy Fund	1,964,451	-	-	-
10399 - Transportation Levy Fund	7,473,593	13,612,931	10,685,635	11,059,543
13000 - Transportation Fund	27,873,131	26,818,260	21,307,382	22,268,094
18500 - Automated Traffic Safety Camera Fund	568,124	2,004,011	6,055,760	6,267,709
19900 - Transportation Benefit District Fund	42,863,272	55,231,428	69,365,726	85,648,504
Total for BSL: BO-TR-17003	109,020,855	124,319,059	129,995,846	147,643,429

SDOT - BO-TR-17004 - ROW Management

00100 - General Fund	-	1,597,592	1,465,648	1,516,946
13000 - Transportation Fund	46,613,610	48,911,076	49,889,050	51,635,617
14500 - Payroll Expense Tax	-	1,767,725	-	-
Total for BSL: BO-TR-17004	46,613,610	52,276,393	51,354,698	53,152,563

SDOT - BO-TR-17005 - Maintenance Operations

00100 - General Fund	14,022,047	18,881,199	17,798,359	17,550,208
10399 - Transportation Levy Fund	4,175,821	4,059,450	4,323,795	4,475,129
13000 - Transportation Fund	34,470,820	36,222,817	31,663,694	34,076,381
14500 - Payroll Expense Tax	942,889	-	-	-
19900 - Transportation Benefit District Fund	4,161,865	4,238,962	3,095,816	4,518,711
Total for BSL: BO-TR-17005	57,773,441	63,402,428	56,881,664	60,620,429

SDOT - BO-TR-17006 - Parking Enforcement

00100 - General Fund	-	-	-	-
Total for BSL: BO-TR-17006	-	-	-	-

SDOT - BO-TR-18001 - Leadership and Administration

00100 - General Fund	(204)	-	-	-
13000 - Transportation Fund	(14,810,720)	-	-	-
Total for BSL: BO-TR-18001	(14,810,925)	-	-	-

SDOT - BO-TR-18002 - General Expense

00100 - General Fund	8,442,757	9,035,407	14,424,971	15,955,153
13000 - Transportation Fund	33,668,794	22,424,079	23,448,950	24,175,709
19900 - Transportation Benefit District Fund	10,200,000	13,600,000	14,134,000	14,610,178
Total for BSL: BO-TR-18002	52,311,551	45,059,486	52,007,921	54,741,040

Department Total	659,734,802	673,643,705	628,730,361	713,715,800
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Department Full-Time Equivalents Total*	1,188.50	1,291.00	1,282.00	1,282.00
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Seattle Department of Transportation

** 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

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
00100 - General Fund	56,791,293	59,584,785	58,980,937	60,130,056
00164 - Unrestricted Cumulative Reserve Fund	914,294	2,448,000	-	-
10398 - Move Seattle Levy Fund	65,028,043	5,590,000	3,833,520	-
10399 - Transportation Levy Fund	77,261,787	190,631,613	219,523,239	284,145,837
10800 - Seattle Streetcar Operations	14,819,145	14,291,003	14,791,189	15,308,879
13000 - Transportation Fund	299,750,585	266,481,278	177,006,978	175,869,169
14500 - Payroll Expense Tax	1,192,889	3,325,831	-	-
18500 - Automated Traffic Safety Camera Fund	10,074,426	11,382,120	19,535,327	22,622,668
19900 - Transportation Benefit District Fund	83,376,371	99,579,975	119,285,941	133,671,280
30010 - REET I Capital Fund	3,267,831	3,455,419	538,000	-
30020 - REET II Capital Fund	27,403,666	16,873,680	15,235,229	21,967,911
35040 - Waterfront LID #6751	15,403,740	-	-	-
35900 - Central Waterfront Improvement Fund	(2,199,773)	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	854,998	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	3,302,517	-	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	2,492,990	-	-	-
Budget Totals for SDOT	659,734,802	673,643,705	628,730,361	713,715,800

Seattle Department of Transportation

Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
322040	Nonbus Lic&Perm-Comm Park	630,475	616,832	629,604	636,356
322170	Nonbus Lic&Perm-Truck Overload	149,171	151,029	145,000	145,000
322260	Nonbus Lic&Perm-Meter Hood Fee	2,872,724	3,437,960	3,751,688	3,843,205
344010	Street Maintenance & Repair	(67,741)	-	-	-
344020	Vehicle & Equipment Repair	(169)	-	-	-
344900	Transportation-Other Rev	58,869	-	-	-
360290	Parking Fees	33,620,035	32,168,400	32,787,420	33,128,639
Total Revenues for: 00100 - General Fund		37,263,364	36,374,221	37,313,712	37,753,200
311010	Real & Personal Property Taxes	76	-	-	-
Total Revenues for: 10394 - Bridging The Gap Levy Fund		76	-	-	-
311010	Real & Personal Property Taxes	826,237	-	-	-
344900	Transportation-Other Rev	9,948	-	-	-
360020	Inv Earn-Residual Cash	-	-	-	-
Total Revenues for: 10398 - Move Seattle Levy Fund		836,185	-	-	-
400000	Use of/Contribution to Fund Balance	-	5,590,000	3,833,520	-
Total Resources for:10398 - Move Seattle Levy Fund		836,185	5,590,000	3,833,520	-
311000	Property Taxes	-	188,870,000	190,758,700	192,666,287
311010	Real & Personal Property Taxes	184,355,232	-	-	-
Total Revenues for: 10399 - Transportation Levy Fund		184,355,232	188,870,000	190,758,700	192,666,287
400000	Use of/Contribution to Fund Balance	-	1,761,613	28,764,539	91,479,550
Total Resources for:10399 - Transportation Levy Fund		184,355,232	190,631,613	219,523,239	284,145,837
331110	Direct Fed Grants	426,110	-	-	-
344050	Transit Charges	-	60,000	-	-
344900	Transportation-Other Rev	221,727	-	-	-
360020	Inv Earn-Residual Cash	-	10,000	10,000	10,000

Seattle Department of Transportation

360360	Sponsorship And Royalties	233,796	242,000	238,000	235,000
374030	Capital Contr-Fed Dir Grants	-	409,685	424,024	438,866
397010	Operating Transfers In	10,200,000	13,600,000	14,134,000	14,610,178
Total Revenues for: 10800 - Seattle Streetcar Operations		11,081,634	14,321,685	14,806,024	15,294,044
400000	Use of/Contribution to Fund Balance	-	(30,682)	(14,835)	14,835
Total Resources for:10800 - Seattle Streetcar Operations		11,081,634	14,291,003	14,791,189	15,308,879
313020	Sales & Use Tax	189,657	-	-	-
316020	B&O Tax-Admissions Rev	(3,761)	-	-	-
316060	B&O Tax-Commercial Parking	51,347,243	52,100,699	63,228,895	65,377,166
318020	Employee Hrs Tax	-	353,000	-	-
318060	Comm Parking Tax Penalties Int	90,837	-	-	-
321900	Bus Lic&Perm-Other	-	1,546,940	1,820,000	1,820,000
322040	Nonbus Lic&Perm-Comm Park	-	36,392	118,000	118,000
322060	Nonbus Lic&Perm-Sign	-	-	-	-
322150	Nonbus Lic&Perm-Issuance	8,787,779	9,455,000	12,658,910	13,179,194
322160	Nonbus Lic&Perm-Renewal	1,694,669	-	-	-
322180	Nonbus Lic&Perm-Oth Street Use	151,352	-	-	-
322190	Nonbus Lic&Perm-Penalties	2,160	-	-	-
322900	Nonbus Lic&Perm-Other	2,413,400	4,055,529	2,793,600	2,812,600
330020	Intergov-Revenues	450,363	1,515,374	4,700,000	4,700,000
331000	Direct Federal Grants	-	4,230,000	1,500,000	-
331110	Direct Fed Grants	31,718,445	54,610,066	15,291,000	2,544,000
333110	Ind Fed Grants	46,590,064	871,302	-	-
334010	State Grants	13,830,406	15,150,000	1,100,000	-
335011	Multimodal Transportation Dist	1,262,637	1,013,000	996,000	996,000
335050	Mtr Veh Fuel Tx-St Improvement	13,959,721	14,405,750	14,405,750	14,405,750
337050	Proceeds-Countywide Tax Levy	63,546	-	-	-
337070	Payment In Lieu Of Taxes	-	95,000	65,000	65,000
341300	Administrative Fees & Charges	467,724	-	-	-
341360	Fees	(689)	-	-	-
344010	Street Maintenance & Repair	(341,484)	-	-	-
344020	Vehicle & Equipment Repair	(400)	-	-	-
344070	Street Occupation Rev	-	18,654,000	16,261,000	16,400,000
344080	Street Use Rev	14,265,917	1,511,714	-	-
344090	Annual Fees Rev	1,143,402	893,000	1,810,000	1,810,000
344130	Plan Review & Inspection	17,413,491	22,355,855	21,465,888	22,348,141
344900	Transportation-Other Rev	68,694,660	38,747,070	32,953,014	37,775,396
350030	Parking Infraction Penalties	595,722	2,150,000	-	-

Seattle Department of Transportation

350180	Misc Fines & Penalties	145,442	-	-	-
350190	Nsf Check Fees	20	-	-	-
360020	Inv Earn-Residual Cash	2,178,563	1,508,000	143,000	793,000
360210	Oth Interest Earnings	31	-	-	-
360220	Interest Earned On Delinquent A	428,647	-	-	-
360250	Other Equip/Vehicle Rentals	(13,596)	-	-	-
360310	Lt Space/Facilities Leases	217,800	254,000	254,000	254,000
360380	Sale Of Junk Or Salvage	6,239	-	-	-
360580	Uncollectible Expense - Misc	(317,435)	-	-	-
360750	Misc Reimb Adj-Pers & Other	-	608,911	-	-
360900	Miscellaneous Revs-Other Rev	16,360	320,000	-	-
395010	Sales Of Land & Buildings	19,793	35,000	4,893,000	219,500
Total Revenues for: 13000 - Transportation Fund		277,468,723	246,475,602	196,457,057	185,617,747
400000	Use of/Contribution to Fund Balance	-	20,612,676	(19,060,079)	(9,336,578)
Total Resources for:13000 - Transportation Fund		277,468,723	267,088,278	177,396,978	176,281,169
350010	Traffic Infractn Penal, Non-Pa	-	-	30,790,814	37,853,527
350030	Parking Infraction Penalties	9,234,531	17,671,025	-	-
360020	Inv Earn-Residual Cash	-	367,638	396,000	792,000
Total Revenues for: 18500 - Automated Traffic Safety Camera Fund		9,234,531	18,038,663	31,186,814	38,645,527
400000	Use of/Contribution to Fund Balance	-	(1,028,004)	(790,557)	(2,966,884)
Total Resources for:18500 - Automated Traffic Safety Camera Fund		9,234,531	17,010,659	30,396,257	35,678,643
313020	Sales & Use Tax	54,348,585	56,632,502	102,745,100	119,981,104
317030	Trans Ben Dist Vehicle Fees	20,150,384	22,122,777	19,886,046	20,003,778
360020	Inv Earn-Residual Cash	-	1,240,000	983,000	2,122,416
Total Revenues for: 19900 - Transportation Benefit District Fund		74,498,969	79,995,279	123,614,147	142,107,298
400000	Use of/Contribution to Fund Balance	-	19,584,696	(4,328,206)	(8,436,018)
Total Resources for:19900 - Transportation Benefit District Fund		74,498,969	99,579,975	119,285,941	133,671,280
391030	Lid Bond Proceeds	6,420,366	-	-	-
Total Revenues for: 35040 - Waterfront LID #6751		6,420,366	-	-	-
337080	Other Private Contrib & Dons	13,000,000	-	-	-

Seattle Department of Transportation

Total Revenues for: 35900 - Central Waterfront Improvement Fund	13,000,000	-	-	-
Total SDOT Resources	614,159,079	630,565,749	602,540,836	682,839,008

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Central Waterfront	22,353,769	600,000	750,000	750,000
Total	22,353,769	600,000	750,000	750,000
Full-time Equivalents Total*	1.00	6.50	6.50	6.50

**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.*

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Bridges & Structures	46,134,372	32,763,242	39,405,921	49,216,072
Landslide Mitigation	414,028	2,200,395	2,386,049	504,965
Roads	30,635,063	56,082,368	38,426,945	92,939,298
Sidewalk Maintenance	9,101,308	9,066,395	8,651,161	9,300,912
Signs, Signals and Markings	1,553,852	2,517,180	3,620,874	4,403,753
Streetcar Repair	164,430	-	3,200,000	3,200,000
Trails and Bike Paths	2,980,506	2,165,327	2,269,928	2,221,927
Urban Forestry	965,995	420,610	492,000	509,000
Total	91,949,553	105,215,517	98,452,878	162,295,927
Full-time Equivalents Total*	108.25	110.25	110.25	110.25

**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

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Bridges & Structures	46,134,372	32,763,242	39,405,921	49,216,072
Full Time Equivalents Total	22.75	24.75	24.75	24.75

Seattle Department of Transportation

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Landslide Mitigation	414,028	2,200,395	2,386,049	504,965
Full Time Equivalents Total	2.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Roads	30,635,063	56,082,368	38,426,945	92,939,298
Full Time Equivalents Total	47.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Sidewalk Maintenance	9,101,308	9,066,395	8,651,161	9,300,912
Full Time Equivalents Total	6.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Signs, Signals and Markings	1,553,852	2,517,180	3,620,874	4,403,753
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Seattle Department of Transportation

Streetcar Repair

The purpose of Streetcar Repair program is to repair and maintain the city's streetcar lines to ensure safe, efficient movement of people, goods and services throughout the city.

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Streetcar Repair	164,430	-	3,200,000	3,200,000

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.

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Trails and Bike Paths	2,980,506	2,165,327	2,269,928	2,221,927
Full Time Equivalents Total	27.75	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.

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Urban Forestry	965,995	420,610	492,000	509,000
Full Time Equivalents Total	1.75	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	2025	2026	2027	2028
	Actuals	Adopted	Proposed	Proposed
Alaskan Way Viaduct	64,978	-	-	-
Magnolia Bridge Replacement	33,744	424,000	-	-
SR-520	2,734,317	125,000	-	-
Total	2,833,039	549,000	-	-
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

**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.*

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Alaskan Way Viaduct	64,978	-	-	-
Full Time Equivalents Total	23.00	23.00	23.00	23.00

Magnolia Bridge Replacement

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Magnolia Bridge Replacement	33,744	424,000	-	-

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.

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
SR-520	2,734,317	125,000	-	-
Full Time Equivalents Total	1.50	1.50	1.50	1.50

Seattle Department of Transportation

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.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Corridor & Intersection Imprv	58,953,426	71,395,253	52,421,612	38,008,899
Freight Mobility	22,344,432	4,648,283	6,432,893	7,216,222
Intelligent Transp System	4,047,935	2,447,362	2,521,646	2,558,902
Neighborhood Enhancements	10,740,865	25,664,028	18,278,139	19,686,150
New Trails and Bike Paths	36,520,347	32,638,546	24,232,647	30,420,135
Sidewalks & Ped Facilities	34,536,031	47,369,805	49,868,634	50,855,414
Transit & HOV	79,378,563	50,574,678	34,864,283	33,662,333
Total	246,521,600	234,737,955	188,619,854	182,408,055
Full-time Equivalents Total*	209.00	241.00	241.00	241.00

**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 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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Corridor & Intersection Imprv	58,953,426	71,395,253	52,421,612	38,008,899
Full Time Equivalents Total	47.50	54.50	54.50	54.50

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Freight Mobility	22,344,432	4,648,283	6,432,893	7,216,222
Full Time Equivalents Total	5.50	5.50	5.50	5.50

Seattle Department of Transportation

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Intelligent Transp System	4,047,935	2,447,362	2,521,646	2,558,902
Full Time Equivalents Total	11.25	11.25	11.25	11.25

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Neighborhood Enhancements	10,740,865	25,664,028	18,278,139	19,686,150
Full Time Equivalents Total	26.25	27.25	27.25	27.25

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
New Trails and Bike Paths	36,520,347	32,638,546	24,232,647	30,420,135
Full Time Equivalents Total	2.00	2.00	2.00	2.00

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Sidewalks & Ped Facilities	34,536,031	47,369,805	49,868,634	50,855,414
Full Time Equivalents Total	90.50	113.50	113.50	113.50

Seattle Department of Transportation

Transit & HOV

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Transit & HOV	79,378,563	50,574,678	34,864,283	33,662,333
Full Time Equivalents Total	26.00	27.00	27.00	27.00

SDOT - BC-TR-19004 - Capital General Expense

The purpose of the Capital General Expense Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements.

Program Expenditures	2025	2026	2027	2028
	Actuals	Adopted	Proposed	Proposed
Capital Debt Service	6,984,596	6,547,877	6,179,388	6,187,174
Total	6,984,596	6,547,877	6,179,388	6,187,174

**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-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	2025	2026	2027	2028
	Actuals	Adopted	Proposed	Proposed
S Lake Union Streetcar Ops	4,679,007	4,533,989	4,692,679	4,856,921
Total	4,679,007	4,533,989	4,692,679	4,856,921

**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-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	2025	2026	2027	2028
	Actuals	Adopted	Proposed	Proposed
First Hill Streetcar Ops	9,975,707	9,757,014	10,098,510	10,451,958
Total	9,975,707	9,757,014	10,098,510	10,451,958

**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.*

Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Waterfront and Civic Projects	7,320,906	9,626,786	13,092,480	13,550,717
Total	7,320,906	9,626,786	13,092,480	13,550,717
Full-time Equivalents Total*	1.00	21.00	21.00	21.00

**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-17001 - Bridges & Structures

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Bridge Operations	4,836,289	4,762,394	4,671,382	4,792,169
Engineering & Ops Support	1,035,425	1,506,179	912,833	918,874
Structures Engineering	1,979,828	1,829,185	1,772,649	1,862,798
Structures Maintenance	8,356,548	8,920,443	9,247,578	9,483,746
Total	16,208,091	17,018,201	16,604,442	17,057,587
Full-time Equivalents Total*	62.00	62.00	62.00	62.00

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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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Bridge Operations	4,836,289	4,762,394	4,671,382	4,792,169
Full Time Equivalents Total	17.50	17.50	17.50	17.50

Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Engineering & Ops Support	1,035,425	1,506,179	912,833	918,874
Full Time Equivalents Total	3.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Structures Engineering	1,979,828	1,829,185	1,772,649	1,862,798
Full Time Equivalents Total	6.50	6.50	6.50	6.50

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Structures Maintenance	8,356,548	8,920,443	9,247,578	9,483,746
Full Time Equivalents Total	35.00	35.00	35.00	35.00

Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Commuter Mobility	23,645,855	26,451,277	21,095,715	21,701,095
Neighborhoods	1,315,660	621,603	629,551	649,831
Parking & Curbspace	17,065,398	18,598,591	16,371,063	16,532,603
Signs & Markings	6,309,712	5,335,422	5,573,187	5,690,907
Traffic Signals	15,836,226	13,740,732	13,911,309	14,338,006
Transit Operations	41,618,979	52,991,591	66,931,604	83,129,186
Urban Planning	3,229,026	6,579,843	5,483,417	5,601,801
Total	109,020,855	124,319,059	129,995,846	147,643,429
Full-time Equivalents Total*	185.75	191.75	184.75	184.75

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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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Commuter Mobility	23,645,855	26,451,277	21,095,715	21,701,095
Full Time Equivalents Total	62.25	63.25	57.25	57.25

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Neighborhoods	1,315,660	621,603	629,551	649,831
Full Time Equivalents Total	6.50	6.50	6.50	6.50

Seattle Department of Transportation

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Parking & Curbspace	17,065,398	18,598,591	16,371,063	16,532,603
Full Time Equivalents Total	35.00	38.00	38.00	38.00

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Signs & Markings	6,309,712	5,335,422	5,573,187	5,690,907
Full Time Equivalents Total	25.50	25.50	24.50	24.50

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Traffic Signals	15,836,226	13,740,732	13,911,309	14,338,006
Full Time Equivalents Total	33.25	33.25	33.25	33.25

Transit Operations

The Purpose of the Transit Operations Program is to purchase Metro Transit service hours on transit routes with at least 65% of the stops within the city of Seattle and transit service to address emerging transportation needs. The program also funds ORCA Opportunity which provides ORCA cards for Seattle Public School, High School and low-income Middle School Students, Seattle Promise scholars, and income-eligible adults and seniors. In addition, the program includes community engagement, training, resources and partnerships to increase transit access for low-income riders. The Transit Operations program revenues support the implementation of City-wide improvements to maximize transit operations.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Transit Operations	41,618,979	52,991,591	66,931,604	83,129,186
Full Time Equivalents Total	5.75	6.75	6.75	6.75

Seattle Department of Transportation

Urban Planning

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Urban Planning	3,229,026	6,579,843	5,483,417	5,601,801
Full Time Equivalents Total	17.50	18.50	18.50	18.50

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
St Use Permit & Enforcement	46,613,610	51,776,393	51,354,698	53,152,563
Street Use Contingent Budget	-	500,000	-	-
Total	46,613,610	52,276,393	51,354,698	53,152,563
Full-time Equivalents Total*	140.25	146.25	146.25	146.25

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The following information summarizes the programs in ROW Management Budget Summary Level:

St Use Permit & Enforcement

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
St Use Permit & Enforcement	46,613,610	51,776,393	51,354,698	53,152,563
Full Time Equivalents Total	140.25	146.25	146.25	146.25

Street Use Contingent Budget

The purpose of the Street Use Contingent Budget Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Right of Way Management BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Street Use Contingent Budget	-	500,000	-	-

Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Emergency Response	7,560,342	8,838,198	8,506,716	8,715,496
Operations Support	12,994,120	11,976,861	9,703,807	10,092,727
Pavement Management/Repair	14,815,934	18,459,928	15,860,364	18,520,171
Street Cleaning	12,707,831	13,624,601	12,232,970	12,402,773
Tree & Landscape Maintenance	9,695,214	10,502,840	10,577,807	10,889,262
Total	57,773,441	63,402,428	56,881,664	60,620,429
Full-time Equivalents Total*	204.50	228.50	226.50	226.50

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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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Emergency Response	7,560,342	8,838,198	8,506,716	8,715,496
Full Time Equivalents Total	19.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Operations Support	12,994,120	11,976,861	9,703,807	10,092,727
Full Time Equivalents Total	69.50	69.50	67.50	67.50

Seattle Department of Transportation

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Pavement Management/Repair	14,815,934	18,459,928	15,860,364	18,520,171
Full Time Equivalents Total	68.25	68.25	68.25	68.25

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Street Cleaning	12,707,831	13,624,601	12,232,970	12,402,773
Full Time Equivalents Total	22.50	43.50	43.50	43.50

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Tree & Landscape Maintenance	9,695,214	10,502,840	10,577,807	10,889,262
Full Time Equivalents Total	25.25	28.25	28.25	28.25

SDOT - BO-TR-17006 - Parking Enforcement

The purpose of the Parking Enforcement Budget Summary Level is to help manage the right-of-way by enforcing parking regulations, providing traffic control for events and incidents, and performing other related activities.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Parking Enforcement	-	-	-	-
Total	-	-	-	-
Full-time Equivalents Total*	(2.00)	(2.00)	(2.00)	(2.00)

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Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	54,893,609	55,021,585	62,823,065	65,377,785
Departmental Indirect Costs	24,213,115	27,291,324	27,672,819	28,696,813
Divisional Indirect Costs	18,378,400	17,044,809	25,319,004	26,342,161
Indirect Cost Recovery Offset	(112,458,449)	(99,357,718)	(115,814,888)	(120,416,759)
Pooled Benefits and PTO	162,400	-	-	-
Total	(14,810,925)	-	-	-
Full-time Equivalents Total*	254.25	261.25	261.25	261.25

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	54,893,609	55,021,585	62,823,065	65,377,785

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to provide departmental leadership and operations support essential to accomplish the mission and goals of the department. The Office of the Director and the Finance & Administration Division are the two divisions included in this program. The Office of the Director oversees and provides strategic leadership and guidance for all the functions, staff, and services of the department, guiding and shaping SDOT's priorities and work plans to attain the vision, mission and goals of the department. In addition to guiding the overall work of the department, the Office of the Director houses the department's Human Resources, Communications, Office of Equity and Economic Inclusion, Emergency Management and Government and Council Relations functions. The Finance and Administration Division supports all SDOT programs, projects, and business activities by providing a wide variety of services, including: financial and accounting services; payroll services; consultant contract and procurement support; management of SDOT's facilities, fleet, radio communications network; assets condition review and management; performance management, data reporting and public dashboards; real property management, acquisition and surplus performance management; claims investigation and legal services; environmental hazardous waste management; safety and employee health support services; and IT project and service coordination.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Departmental Indirect Costs	24,213,115	27,291,324	27,672,819	28,696,813
Full Time Equivalents Total	151.00	158.00	158.00	158.00

Seattle Department of Transportation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Divisional Indirect Costs	18,378,400	17,044,809	25,319,004	26,342,161
Full Time Equivalents Total	103.25	103.25	103.25	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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Indirect Cost Recovery Offset	(112,458,449)	(99,357,718)	(115,814,888)	(120,416,759)

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Pooled Benefits and PTO	162,400	-	-	-

SDOT - BO-TR-18002 - General Expense

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Initiatives	10,200,012	13,957,000	14,134,000	14,610,178
Debt Service	33,968,032	22,067,079	23,448,950	24,175,709
Judgment & Claims	8,143,507	9,035,407	14,424,971	15,955,153
Total	52,311,551	45,059,486	52,007,921	54,741,040

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

Seattle Department of Transportation

Citywide Initiatives

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Citywide Initiatives	10,200,012	13,957,000	14,134,000	14,610,178

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Debt Service	33,968,032	22,067,079	23,448,950	24,175,709

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.

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Judgment & Claims	8,143,507	9,035,407	14,424,971	15,955,153