

# 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;
- 134 bridges;
- 534 stairways;
- 537 retaining walls;
- 2.2 miles of seawalls;
- 1,159 signalized intersections;
- 57.1 miles of multi-purpose trails;
- 2,301 miles of improved sidewalks and median pathways;
- 172 miles of on-street bicycle facilities;
- 41,000 street trees;
- 1,448 pay stations;
- 44,602 curb ramps;
- close to 205,000 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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Department Support</b>				
General Fund Support	56,039,809	58,935,410	55,062,486	57,234,021
Other Funding - Operating	240,437,964	268,050,292	264,247,410	267,351,724
<b>Total Operations</b>	<b>296,477,773</b>	<b>326,985,702</b>	<b>319,309,896</b>	<b>324,585,745</b>
<b>Capital Support</b>				
General Fund Support	309,132	4,480,000	1,042,414	1,468,000
Other Funding - Capital	332,521,654	379,827,665	175,541,176	153,514,459
<b>Total Capital</b>	<b>332,830,786</b>	<b>384,307,665</b>	<b>176,583,590</b>	<b>154,982,459</b>
<b>Total Appropriations</b>	<b>629,308,559</b>	<b>711,293,367</b>	<b>495,893,486</b>	<b>479,568,204</b>

Full-Time Equivalents Total*	1,044.00	1,113.50	1,116.50	1,116.50
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\* 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 2025-2026 Proposed Budget for the Seattle Department of Transportation (SDOT) highlights the challenge of meeting increasing demand for transportation safety and services with limited funding resources. Driving factors for reduced transportation investments include the expiration of the Levy to Move Seattle at the end of 2024 and declining or flat projected revenues for 2025 and 2026. With fewer financial resources available, SDOT will focus on capital project delivery for existing work and commitments made in the levy. Less will be spent on maintenance and preservation of assets (roads, bridges, transit, pedestrian and bike facilities), while innovations and system enhancements will be delayed to a future time when more resources are available. This slowing of maintenance and asset preservation work will affect transportation safety, mobility of goods and services, and climate and environmental goals. Ordinance 127053, passed by City Council in July 2024, placed a new transportation levy on the November 2024 ballot. Passage of this measure will inform and require major adjustments to the proposed budget that may include the restoration of programs or projects with reduced funding in this budget.

Significant reductions to the SDOT budget stem largely from the loss of levy proceeds in 2025 (described in greater detail in following pages), as well as General Fund reductions. These reductions include:

- The Levy to Move Seattle, totaling \$930 million over 9 years (\$103 million per year), which expires at the end of 2024. Levy proceeds funded ongoing maintenance, operations, and new transportation projects.
- SDOT's General Fund budget allocation will be reduced by \$9 million annually, beginning in 2025. This represents an 8% reduction to total General Fund budget over the beginning 2025 baseline budget. While the amount of SDOT's General Fund will be reduced, SDOT will maintain the lower limit of General Fund appropriations established in the Levy to Move Seattle authorizing legislation for the 2025-2026 biennium.
- Transportation specific revenues such as Gas Tax, automated traffic enforcement camera fines, and Commercial Parking Tax continue to either decline or remain flat, outstripped by increasing costs for myriad transportation activities that, in many cases, exceed general inflation (more information about transportation-specific revenue and cost projections can be found in the Appendix for individual Fund Financial Plans).

With the small amount of funding from the Levy to Move Seattle remaining to complete the original 9-year levy plan

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into 2025 and beyond, SDOT must rebalance investment levels across the department to ensure critical ongoing programs remain supported. While almost no program areas remain fully funded to 2024 levels, the proposed budget prioritizes the following areas of service to maintain core functions for the transportation system:

- Base operational functions like signals, paint, and signage;
- Bridge operations;
- Paving, bike lane, and transit improvement maintenance;
- School, pedestrian and traveler safety programs, including the Vision Zero program;
- Emergency and weather response activities;
- Street use permitting and inspection functions;
- American Disabilities Act infrastructure and other regulatory requirements.

Without a levy, SDOT must reduce spending in many program areas, some significantly. The following programmatic areas will see the largest dollar reductions in this proposed budget:

- New mobility initiatives;
- New sidewalks;
- Bridge seismic reinforcement planning and construction;
- Urban trails and bikeway expansion;
- New protected bike lanes;
- Neighborhood greenway investments, and;
- Small neighborhood projects.

Additional actions that will be taken by SDOT to preserve as much funding as possible for priority programs while supporting existing staffing levels include:

- Department-wide reductions to administrative functions and internal support programs;
- Holding vacant positions open and evaluating critical position needs including management-level staffing and overall staffing counts;
- Reductions in general service levels across many non-critical programs;
- Reevaluating investments in bus transit initiatives for post-covid travel patterns; and
- Reductions to programmatic and reserve funding levels for streetcar operations and future transit planning.

As the proposed budget continues to center organizational values under difficult funding circumstances, some activities will be expanded either through self-generating revenues or because they are identified as Mayoral priorities. These include:

- **Automated Enforcement Program Expansion:** SDOT's School Zone Camera Program, which operates 30 cameras that provide enforcement for speeding violations in school zones, will more than double the number of enforcement cameras in operation, bringing 37 new cameras (18 locations) online by the start of the 2025 school year. This expansion is intended to increase safety around Seattle schools, with projected increases of fine revenues of \$4.2 million in 2025 and \$10.3 million in 2026. These revenues will help re-establish reduced financial 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.
- **Unified Care Team Expansion:** The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The proposed budget expands services provided by the UCT from 5 to 7 days per week, adding \$1.4 million to the SDOT budget in 2025 and 2026, and 3.0 FTE to support this expansion.
- **Street Use Fee Increase:** SDOT's use, occupancy, and citation fees have not been updated since 2019; therefore, the proposed budget includes legislation to update the fees to reflect a 25.8% inflationary increase. In addition, the proposed budget includes a 2.4% increase in permit issuance, renewal rates, and hourly service rates to adjust fees for inflation. These fees were last adjusted at the beginning of 2024. These changes will help advance the City's goal of achieving cost recovery for permitting activities and help

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Seattle residents and businesses in the form of managing right-of-way, activating public space, and leveraging development and utility restoration efforts.

- **Seattle Transit Measure (STM)/Sound Transit 3 (ST3):** Sound Transit 3 is the largest infrastructure program in Seattle’s history. Its high-capacity transit investments, including the mega-projects of West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE), will be transformational. City staffing is critical to ensuring on-time project delivery while ensuring compliance with relevant statutes and codes and upholding the 2018 Partnering Agreement. The proposed budget includes \$5.2 million in 2025 and \$6.8 million in 2026 to fund approximately 51 additional staff in various departments. These funds are appropriated in the “Finance General” department budget pending the development of a detailed staffing plan.

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## Incremental Budget Changes

### Seattle Department of Transportation

	Dollars	FTE
<b>2025 Beginning Budget</b>	<b>741,338,529</b>	<b>1113.50</b>
<b>Baseline</b>		
Revenue Technical Changes	-	-
Revenue Forecast Correction	-	-
Reversal of One-Time Budget Items	(18,469,567)	-
Paid Parking Program Technical Corrections	2,950,000	-
Citywide Adjustments for Standard Cost Changes	7,469,773	-
Bargained Annual Wage and Market Wage Increases to Base Budget	7,353,357	-
<b>Proposed Operating</b>		
Realigning Core Operating Services after Levy to Move Seattle	(24,085,875)	-
School Speed Zone Safety Camera Expansion	-	-
Unified Care Team Expansion	1,429,558	3.00
Street Use Fee Legislation	-	-
Downtown Activation Plan - Central Waterfront Grand Opening	250,000	-
Seattle Transit Measure Alignment - Operating	(8,061,813)	-
Seattle Transit Measure Support for Streetcar Operations	-	-
General Fund Program Reductions	(5,453,579)	-
Street Surface Maintenance Reductions	(1,143,048)	-
<b>Proposed Capital</b>		
Realigning Core CIP Services after Levy to Move Seattle	12,701,395	-
Protected Bike Lanes and Transit Corridor Improvement Investments	8,122,376	-
Bridge Seismic Program Funding	4,000,000	-
East Marginal Way North Segment Funding	4,500,000	-
Seattle Transit Measure Alignment - Capital	4,620,915	-
<b>Proposed Technical</b>		
Reduce Transportation Network Company Tax for Debt Service	-	-
Debt Service Technical Adjustment	1,867,871	-
Revenue Technical Adjustment - Central April Revenue Forecast	-	-
Revenue Technical Adjustment - Central August Revenue Forecast	-	-
Revenue Technical Adjustment - SDOT Revenue Projections	-	-
Paid Parking Incremental Revenue	-	-
First Hill Streetcar Operations Technical Adjustment	(325,831)	-
SLU Streetcar Operations Technical Adjustment	(211,134)	-
Street Use Technical Adjustment	2,718,015	-

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Operations and Maintenance Technical Adjustments	20,942,981	-
Reimbursable Technical Adjustments	2,019,198	-
Technical CIP Adjustments - 2025	(286,305,332)	-
Technical CIP Adjustments - 2026-2027	-	-
Technical CIP Adjustments - 2030 Ongoing CIP	-	-
Capital Out-Year Adjustments	5,124,911	-
REET II Debt Service Capital Budget Alignment	(1,246,502)	-
Waterfront Bond Timing Adjustments	10,713,000	-
Final Adjustments for Standard Cost Changes	-	-
Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77	3,074,288	-
Fund Balancing Entries	-	-
<b>Total Incremental Changes</b>	<b>\$(245,445,043)</b>	<b>3.00</b>
<b>Total 2025 Proposed Budget</b>	<b>\$495,893,486</b>	<b>1116.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Revenue Technical Changes

Revenues -

This change adds technical adjustments to the Seattle Department of Transportation's baseline revenue to align it with the 2024 Adopted Budget's revenue amounts.

#### Revenue Forecast Correction

Revenues \$(5,238,103)

This change adjusts total baseline revenue forecasts for Seattle Department of Transportation (SDOT)-driven projections for reimbursable revenues, transportation-specific revenues, and financial system corrections to match the 2024 Adopted Budget's starting point.

#### Reversal of One-Time Budget Items

Expenditures \$(18,469,567)

This change reverses one-time budget items that were included in the Adopted 2024 Budget and establishes a corrected baseline budget for the proposed budget.

#### Paid Parking Program Technical Corrections

Expenditures \$2,950,000

This technical change corrects errors in budget for the Seattle Department of Transportation's Paid Parking Program, establishing ongoing funding that was inadvertently identified as one-time support in the 2024 Adopted Budget.

#### Citywide Adjustments for Standard Cost Changes

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Expenditures \$7,469,773

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, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$7,353,357

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## **Proposed Operating**

### **Realigning Core Operating Services after Levy to Move Seattle**

Expenditures \$(24,085,875)

This change captures numerous reductions to operating projects in the Proposed 2025-26 Budget to realign Seattle Department of Transportation's (SDOT's) operating budget to reflect the highest priority investments with the expiration of the Levy to Move Seattle on December 31st, 2024 and loss of associated tax revenues beginning in 2025. Because the Levy to Move Seattle largely supported capital projects, operating program realignment in this budget action largely represents a transfer of operating revenues to support critical capital functions that would be otherwise underfunded with the loss of the Levy to Move Seattle. These changes include the following 5 funds and impacts in 2025 and 2026:

- General Fund (-\$830,000 in 2025, -\$860,000 in 2026)
- Levy to Move Seattle Fund (-\$12.4 million in 2025, -\$12.8 million in 2026)
- Transportation Fund (-\$8.2 million in 2025 and -\$8.5 million in 2026)
- School Safety Traffic and Pedestrian Improvement Fund (-\$120,000 in 2025 and -\$130,000 in 2026)
- Transportation Benefit District Fund (-\$2.5 million in 2025 and -\$2.6 million in 2026)

This change captures numerous reductions to operating projects in the proposed budget, realigning SDOT's operating budget to reflect the highest priority investments with the expiration of the Levy to Move Seattle in 2024 and loss of associated property tax proceeds beginning in 2025. Because the Levy largely supported capital projects, operating program realignment in this budget action largely represents a transfer of operating revenues to support critical capital functions that would be otherwise underfunded with the loss of the Levy. These changes by fund include:

- General Fund (-\$830,000 in 2025, -\$860,000 in 2026)
- Move Seattle Levy Fund (-\$12.4 million in 2025, -\$12.8 million in 2026)
- Transportation Fund (-\$8.2 million in 2025 and -\$8.5 million in 2026)
- School Safety Traffic and Pedestrian Improvement Fund (-\$120,000 in 2025 and -\$130,000 in 2026)
- Transportation Benefit District Fund (-\$2.5 million in 2025 and -\$2.6 million in 2026)

Forty-five projects are impacted by the above reductions, including but not limited to: Administrative programs and management; Bridges and Structure operating maintenance programs; Citywide & Community Planning program; Urban Forestry program; and Pothole Repair Program. Overall impacts of reductions to these programs will result in reduced service levels. In some cases, however, budget reductions identified here are mitigated by restored funding in other areas to maintain total funding levels (such as for Pothole Repair, which will not see total reduced funding levels because of this change).

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## School Speed Zone Safety Camera Expansion

Revenues \$4,200,000

The School Zone Camera program is a joint program between the Seattle Department of Transportation (SDOT), Seattle Police Department (SPD), and the Seattle Municipal Court (SMC) that installs and operates automated enforcement cameras and processes citations for 30 cameras intended to enforce speed limits in school zones at 19 camera locations (18 schools).

This item expands the program, installing 37 new cameras at 18 additional locations, intending to be operational by fall 2025. This expansion will nearly double the total number of existing locations that have automated school zone camera enforcement. There are no installation costs identified in SDOT for 2025; SDOT installation costs were included in the 2024 Adopted Budget. The projected revenue from camera expansion to the School Safety, Traffic and Pedestrian Improvement (SSTPI) Fund is \$4.2 million in 2025 and \$10.3 million in 2026. Revenue will be used to offset operating and citation processing costs in SDOT, SPD, and SMC, and to support healthy fund balances in the SSTPI Fund that reduce the risk of future reductions to school safety and pedestrian improvement projects due to revenue variability. The budget changes for SPD and SMC operating and citation processing costs associated with this expansion are included in their respective Budget Book sections. Please see these sections for more information about these impacts.

## Unified Care Team Expansion

Expenditures \$1,429,558  
Position Allocation 3.00

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores access to public spaces. This item adds \$1.4 million of General Fund resources and 3.0 FTE in SDOT to expand SDOT's team to provide additional services under the UCT program. This funding will support a mix of labor costs in SDOT as well as contracted support to expand UCT-related services from 5 to 7 days a week.

## Street Use Fee Legislation

Revenues \$6,679,000

The proposed budget includes legislation that increases street use fines and fees to keep pace with inflation. SDOT's fees for occupying the right-of-way for non-transportation purposes have not been adjusted since 2019. SDOT's hourly fees were last increased in 2024. This item brings fees in-line with changes in the Consumer Price Index. This revenue change is ongoing. For more information, please consult the associated Council Bill that adjusts SDOT's street use fees.

## Downtown Activation Plan - Central Waterfront Grand Opening

Expenditures \$250,000

This one-time item provides funding to support the Central Waterfront Grand Opening as part of the Mayor's Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. The Central Waterfront program will reach completion of all construction elements in 2025.

## Seattle Transit Measure Alignment - Operating

Expenditures \$(8,061,813)

This one-time change decreases appropriations associated with the Seattle Transit Measure (STM) to reflect the



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current spending plan for 2025 and 2026. The total reduction is \$8.06 million in 2025 and \$871,642 in 2026. This item includes a \$3,633,000 contribution to Finance General in 2025 for Sound Transit 3 staffing and another \$3,675,000 in 2026. A companion item increases the SDOT Capital Improvement Program for the STM to reflect the complete STM spending plan.

### Seattle Transit Measure Support for Streetcar Operations

Expenditures

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This one-time item exchanges \$10.2 million of funding for Streetcar Operations from Commercial Parking Tax revenues in the Transportation Fund for Seattle Transit Measure revenues in the Transportation Benefit District Fund. This transfer allows SDOT to maintain streetcar operations while preserving funding needed to support debt service payments in the Transportation Fund. Please see the "Debt Service Technical Adjustment" change and the "Reduce Transportation Network Company Tax for Debt Service" change for more detail on the total impact of these changes.

### General Fund Program Reductions

Expenditures

\$(5,453,579)

The General Fund revenue forecast for the City's proposed budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. In the Seattle Department of Transportation (SDOT), this item reduces General Fund resources in the amount of \$5.5 million in 2025 and \$6.1 million in 2026, ongoing, across 30 SDOT programs that are funded in whole or in part with General Fund revenues. Highlighted program reductions from this change include but are not limited to Signal Maintenance (-\$1 million), Preventative Maintenance (-\$790,000), Bridge and Structures Maintenance (-\$690,000), Transportation Operations Center (-\$440,000), and Street Cleaning Services (-\$370,000). These reductions do not change funding levels from non-General Fund sources in these projects and represent less than 8% reduction for any one project's total budget.

### Street Surface Maintenance Reductions

Expenditures

\$(1,143,048)

This change reduces the Street Cleaning Program by \$250,000 in the Transportation Fund and the Surface Maintenance Program by \$893,000 in the Transportation Benefit District Fund. With the expiration of the Levy to Move Seattle in 2024 and loss of associated property tax proceeds in 2025, this change comprises part of a transfer of resources from these programs to the 2025-2030 Proposed CIP to provide additional funding to support Transit Corridor Improvements and Protected Bike Lane investments.

## Proposed Capital

### Realigning Core CIP Services after Levy to Move Seattle

Expenditures

\$12,701,395

This item captures numerous transfers, increases, and reductions to capital projects in the 2025-2030 Proposed CIP to realign the Seattle Department of Transportation's (SDOT's) capital budget to reflect the highest priority investments with the expiration of the Levy to Move Seattle in 2024 and loss of associated property tax proceeds beginning in 2025. These changes by funds include:

- General Fund (\$1.0 million)
- Move Seattle Fund (-\$540,000)
- Transportation Fund (\$9.4 million)
- School Safety Traffic and Pedestrian Improvement Fund (\$400,000)
- Transportation Benefit District Fund (\$2.7 million)
- REET II Capital Fund (-\$340,000)

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Within these funds, 60 CIP projects are impacted. Projects prioritized for replacement funding after the loss of the Levy to Move Seattle include but are not limited to: Sidewalk Safety Repair; SDOT ADA Curb Ramp Program; Pedestrian Master Plan - Crossing Improvements; Vision Zero Safety Program, and Arterial Major Maintenance. Highlighted projects that will see reductions over baseline 2024 CIP funding include but are not limited to: Accela Permitting System Program; Pedestrian Master Plan - New Sidewalk program; Pedestrian Master Plan - School Safety Program; Bike Master Plan - Greenways, and Transit Corridor Improvements. In some cases, reductions are a return to historical spending levels, and do not represent a long-term reduction to funding (like school safety improvements), following one-time increases in 2024.

## Protected Bike Lanes and Transit Corridor Improvement Investments

Expenditures \$8,122,376

During the development of the proposed budget, the Seattle Department of Transportation (SDOT) identified a series of additional CIP investment priorities, including additional funding for Bike Master Plan - Protected Bike Lanes and Transit Corridor Improvements, funded through a combination of Transportation Fund, Transportation Benefit District Fund, and REET II Capital Fund resources. The funding made available for these investments is supported by a combination of reductions in these Funds to street maintenance activities, revenues generated by the automated "block-the-box" camera enforcement pilot program and increases to Street Use fees.

## Bridge Seismic Program Funding

Expenditures \$4,000,000

This item adds \$4 million of Levy to Move Seattle funding to the Bridge Seismic Retrofit - Phase III program (CIP Project MC-TR-C090) in 2025 in the 2025-2030 Proposed CIP. This program contains a list of 16 seismic retrofit programs evaluated and planned through the life of the Levy to Move Seattle. Bridge seismic retrofits are typically high-cost projects that are susceptible to external cost inflation and increased costs discovered during project design. The program requires additional funding to complete the planned list of bridge seismic projects. This funding is made available by the Levy to Move Seattle Fund through levy project savings.

## East Marginal Way North Segment Funding

Expenditures \$4,500,000

This item adds \$4.5 million of Levy to Move Seattle funding to the East Marginal Way North Segment component of the Heavy Haul Network Program (CIP Project MC-TR-C090) in 2025 in the 2025-2030 Proposed CIP to cover a funding shortfall preventing the completion of the project. The Seattle Department of Transportation (SDOT) is making improvements along the north segment of the corridor – between S. Atlantic St. and S. Spokane St. The improvements will reconstruct the roadway along this freight corridor to support truck loads with an expected lifetime of 50 years. The project will also construct a protected bike lane, including rebuilding the existing traffic signal at S. Hanford St. and adding a new signal at S. Horton St. to provide protected crossings for cyclists. This additional funding is necessary due to the need to relocate and modify existing rail yard track and is made available through project savings in the Levy to Move Seattle Fund.

## Seattle Transit Measure Alignment - Capital

Expenditures \$4,620,915

This item aligns capital budget appropriations with the current Seattle Transit Measure spending plan. This item includes a \$144,085 adjustment to fund a Finance General appropriation in 2025 for Sound Transit 3 staffing as well as a \$1,529,752 adjustment in 2026. A companion item decreases STM operating appropriations to reflect the complete STM spending plan.

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## Proposed Technical

### **Reduce Transportation Network Company Tax for Debt Service**

Expenditures -

This change reduces total debt service payment budget supported by Transportation Network Company Tax in the General Fund in the amount of \$6.2 million in 2025 and ongoing and replaces it with Commercial Parking Tax in the Transportation Fund for the same amount. Please see the "Debt Service Technical Adjustment" change and the "Seattle Transit Measure Support for Streetcar Operations " change for more detail on the total impact of these changes.

### **Debt Service Technical Adjustment**

Expenditures \$1,867,871

This technical adjustment aligns the Seattle Department of Transportation's (SDOT's) anticipated debt service obligations with projected debt service schedules for the Proposed 2025-2026 Budget. This item adds \$1.9 million in 2025 and reduces \$9.5 million in 2026, supported by general tax revenues in the General Fund (adding \$210,000 in 2025 and reducing \$5.6 million in 2026), and Commercial Parking Tax revenues in the Transportation Fund (adding \$1.7 million in 2025 and reducing \$3.9 million in 2026).

These changes reflect both an updated debt service schedule with reduced debt service obligations beginning in 2026, as well as shift in debt service funding obligations from General Fund to the Transportation Fund for the repayment of debt obligations. This transfer facilitates General Fund reductions required due to reduced overall General Fund revenues without significantly impacting SDOT's program delivery. Please see the "Reduce Transportation Network Company Tax for Debt Service" change and the "Seattle Transit Measure Support for Streetcar Operations " change for more detail on the total impact of these changes.

### **Revenue Technical Adjustment - Central April Revenue Forecast**

Revenues \$525,930

This change updates 2025 baseline revenues for adjustments made in the April Central Revenue Forecast.

### **Revenue Technical Adjustment - Central August Revenue Forecast**

Revenues \$(2,477,625)

This change updates 2025 baseline revenues for adjustments made in the April Central Revenue Forecast.

### **Revenue Technical Adjustment - SDOT Revenue Projections**

Revenues \$(110,415,987)

This change corrects SDOT-forecasted revenue projections for numerous transportation revenue sources, including reimbursable revenues, forecasted transportation-specific revenues, interest, and cost center revenues to align with baseline 2025 revenue projections. This is a companion change to centrally-forecasted revenue updates.

### **Paid Parking Incremental Revenue**

Expenditures -

This change allocates \$600,000 of General Fund dedicated incremental parking revenue anticipated to be generated from historical changes to minimum and maximum parking rates established in the Adopted 2024 Budget. These funds are projected to be available in 2026 and will fund the Seattle Department of Transportation's (SDOT's) Paid Parking - Pay by Phone program.

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## First Hill Streetcar Operations Technical Adjustment

Expenditures	\$(325,831)
Revenues	\$146,215

This technical adjustment decreases appropriations for First Hill Streetcar operations. Adjustments are needed due to ORCA fare and contribution revenue offsets against King County Metro billings, inflationary increases, annual wage increases, and market adjustments.

## SLU Streetcar Operations Technical Adjustment

Expenditures	\$(211,134)
Revenues	\$(146,215)

This technical adjustment decreases appropriations for South Lake Union Streetcar operations. Adjustments are needed due to ORCA fare and contribution revenue offsets against King County Metro billings, inflationary increases, annual wage increases, and market adjustments.

## Street Use Technical Adjustment

Expenditures	\$2,718,015
Revenues	\$3,451,745

This technical adjustment aligns the budget with anticipated expenditures and revenues in SDOT's Street Use program, which is funded by permit issuance fees, hourly service fees, use and occupation fees, and modification fees. This item does not include revenue changes associated with SDOT's street use fee legislation.

## Operations and Maintenance Technical Adjustments

Expenditures	\$20,942,981
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This item adjusts centralized budget changes for the Seattle Department of Transportation (SDOT) to reflect true-up activities in 5 Funds:

- General Fund (\$1.7 million in 2025 and \$1.8 million in 2026)
- Levy to Move Seattle Fund (\$370,000 in 2025 and \$320,000 in 2026)
- Transportation Fund (\$16.5 million in 2025 and \$13.0 million in 2026)
- School Safety, Traffic and Pedestrian Improvement Fund (\$330,000 in 2025 and \$340,000 in 2026)
- Transportation Benefit District Fund (\$2.0 million in 2025 and \$4.1 million in 2026)

These changes combine alignment for non-labor contract inflation, changes in the indirect cost recovery rates associated with the expiration of the Levy to Move Seattle, non-labor central cost impacts not already factored into central cost changes elsewhere in this budget, and labor inflation not already factored into Annual Wage Increase changes elsewhere in this budget. All net increases to budget in this change are either offset by reductions elsewhere in this budget or supported by fund balance in their respective funds.

## Reimbursable Technical Adjustments

Expenditures	\$2,019,198
Revenues	\$(794,855)

This technical change adds \$2.0 million in 2025 and \$4.1 million in 2026 of reimbursable funding in the Transportation Fund to support activities across 26 projects in the Seattle Department of Transportation (SDOT), and trues up revenue budgets, reflected by a \$790,000 reduction reimbursable revenues. These funds for reimbursable

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activities are available from a number of sources, including revenues generated by SDOT cost centers, interdepartmental agreements, or partnerships with agencies external to the city.

## Technical CIP Adjustments - 2025

Expenditures	\$(286,305,332)
Revenues	\$(21,651,829)

This technical change reduces unneeded budget authority and budget authority backed by unrealized revenues from 2024, corrects reimbursable budgets, and various small corrections in the 2025 budget year for the 2025-2030 Proposed CIP.

## Technical CIP Adjustments - 2026-2027

Expenditures	-
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This technical change reduces unneeded budget authority and budget authority backed by unrealized revenues from 2024, corrects reimbursable budgets, and various small corrections in the 2025 budget year for the 2025-2030 Proposed CIP.

## Technical CIP Adjustments - 2030 Ongoing CIP

Expenditures	-
Revenues	-

This technical change adds \$27.5 million to capital project spending in the 2030 planning year for the 2025-2030 Proposed CIP. These programs are identified as "ongoing" capital projects, such as capital project maintenance, that spend annual appropriations and have no specified end date. This item is an annual change adding planned spending assumptions to the last year of the CIP. Please see the 2025-2030 Proposed CIP for more information regarding ongoing CIP programs and the 2025-2030 out-year spending plan.

## Capital Out-Year Adjustments

Expenditures	\$5,124,911
Revenues	\$5,124,911

This technical adjustment recognizes changes to future planning amounts for capital projects adjusted during the 2024 year.

## REET II Debt Service Capital Budget Alignment

Expenditures	\$(1,246,502)
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This item realigns debt service payment budgets, supported by the Real Estate Excise Tax II funding source, with the correct Budget Summary Level and system coding guidelines in the Capital Improvement Plan, and adjusts budgets to match the annual updates provided by the City's debt service schedule.

## Waterfront Bond Timing Adjustments

Expenditures	\$10,713,000
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This change adjusts the timing of bond issuances and appropriations for the Office of the Waterfront and Civic Projects from 2024 to 2025. This technical adjustment will move a total of \$10,713,000 in bond appropriation authority from 2024 to 2025 in two capital projects: Alaskan Way Main Corridor (MC-TR-C072) will move \$7,713,000 and Overlook Walk/East West Connections (MC-TR-C073) will move \$3,000,000. This adjustment will help "right

# Seattle Department of Transportation

size" the bond issuance to better align with projected spending, resulting in interest expense savings.

## Final Adjustments for Standard Cost Changes

Expenditures -

Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

## Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77

Expenditures \$3,074,288

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and Local 77 bargaining units, for personnel costs included in this department's budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## Fund Balancing Entries

Revenues \$(12,510,809)

This technical change captures estimates of the contribution or use of fund balance for Seattle Department of Transportation managed funds.

# Seattle Department of Transportation

## Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>SDOT - BC-TR-16000 - Central Waterfront</b>				
13000 - Transportation Fund	22,247,495	500,000	500,000	600,000
30020 - REET II Capital Fund	4,400	-	-	-
35040 - Waterfront LID #6751	38,696,067	350,000	-	-
35900 - Central Waterfront Improvement Fund	16,843,262	6,044,000	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	352,873	-	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	5,327,762	-	-	-
36820 - 2021 Taxable LTGO Bond Fund	453,742	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	10,397,566	-	-	-
37200 - 2024 Multipurpose LTGO Bond Fund	-	28,713,000	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	-	-	10,713,000	-
<b>Total for BSL: BC-TR-16000</b>	<b>94,323,167</b>	<b>35,607,000</b>	<b>11,213,000</b>	<b>600,000</b>
<b>SDOT - BC-TR-19001 - Major Maintenance/Replacement</b>				
00100 - General Fund	3,461	3,130,000	-	-
10398 - Move Seattle Levy Fund	34,817,898	54,973,386	4,474,730	-
10800 - Seattle Streetcar Operations	29,562	-	-	-
13000 - Transportation Fund	4,561,916	23,140,820	20,012,853	28,035,747
18500 - School Safety Traffic and Pedestrian Improvement Fund	-	280,000	4	-
19900 - Transportation Benefit District Fund	1,689,393	2,220,799	5,567,702	5,720,000
30010 - REET I Capital Fund	2,224,812	1,020,127	-	-
30020 - REET II Capital Fund	4,654,648	8,351,302	5,758,099	5,920,044
36200 - 2015 Multipurpose LTGO Bond Fund	8,842	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	981,371	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	6,964,204	-	-	-
<b>Total for BSL: BC-TR-19001</b>	<b>55,936,106</b>	<b>93,116,434</b>	<b>35,813,388</b>	<b>39,675,791</b>
<b>SDOT - BC-TR-19002 - Major Projects</b>				
13000 - Transportation Fund	2,182,047	1,971,000	1,640,985	125,000
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	19,234	-	-	-

## Seattle Department of Transportation

<b>Total for BSL: BC-TR-19002</b>	<b>2,201,281</b>	<b>1,971,000</b>	<b>1,640,985</b>	<b>125,000</b>
 <b>SDOT - BC-TR-19003 - Mobility-Capital</b>				
00100 - General Fund	305,671	1,350,000	1,042,414	1,468,000
10398 - Move Seattle Levy Fund	57,878,909	65,646,551	16,027,373	5,590,000
13000 - Transportation Fund	82,651,442	125,496,945	68,865,184	69,788,346
14000 - Coronavirus Local Fiscal Recovery Fund	792,612	-	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	7,354,054	12,605,246	9,714,155	9,421,842
19900 - Transportation Benefit District Fund	15,763,619	26,712,624	22,491,405	17,330,367
30010 - REET I Capital Fund	2,430,739	5,885,294	-	-
30020 - REET II Capital Fund	2,726,325	5,736,561	2,789,875	4,435,236
36410 - 2017 LTGO Taxable Bond Fund	45,793	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	1,362,578	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	393,767	-	-	-
TBD - To Be Determined	-	-	-	-
<b>Total for BSL: BC-TR-19003</b>	<b>171,705,507</b>	<b>243,433,222</b>	<b>120,930,406</b>	<b>108,033,791</b>
 <b>SDOT - BC-TR-19004 - Capital General Expense</b>				
30020 - REET II Capital Fund	-	-	6,985,811	6,547,877
<b>Total for BSL: BC-TR-19004</b>	<b>-</b>	<b>-</b>	<b>6,985,811</b>	<b>6,547,877</b>
 <b>SDOT - BO-TR-12001 - South Lake Union Streetcar Operations</b>				
10800 - Seattle Streetcar Operations	3,115,439	4,628,688	4,419,771	4,539,220
<b>Total for BSL: BO-TR-12001</b>	<b>3,115,439</b>	<b>4,628,688</b>	<b>4,419,771</b>	<b>4,539,220</b>
 <b>SDOT - BO-TR-12002 - First Hill Streetcar Operations</b>				
10800 - Seattle Streetcar Operations	9,242,318	9,758,277	9,435,601	9,765,625
<b>Total for BSL: BO-TR-12002</b>	<b>9,242,318</b>	<b>9,758,277</b>	<b>9,435,601</b>	<b>9,765,625</b>
 <b>SDOT - BO-TR-16000 - Waterfront and Civic Projects</b>				
13000 - Transportation Fund	27,318,904	34,804,912	36,081,169	37,341,951
14500 - Payroll Expense Tax	-	-	250,000	-
35040 - Waterfront LID #6751	10,126,568	-	-	-
35900 - Central Waterfront Improvement Fund	-	-	-	-
<b>Total for BSL: BO-TR-16000</b>	<b>37,445,472</b>	<b>34,804,912</b>	<b>36,331,169</b>	<b>37,341,951</b>
 <b>SDOT - BO-TR-17001 - Bridges &amp; Structures</b>				
00100 - General Fund	5,222,589	5,398,900	5,506,166	5,609,877



## Seattle Department of Transportation

10398 - Move Seattle Levy Fund	2,798,825	3,030,935	-	1
13000 - Transportation Fund	5,336,898	5,333,930	5,980,243	6,180,468
19900 - Transportation Benefit District Fund	1,716,865	2,835,107	2,556,913	2,641,247
<b>Total for BSL: BO-TR-17001</b>	<b>15,075,177</b>	<b>16,598,871</b>	<b>14,043,322</b>	<b>14,431,593</b>
 <b>SDOT - BO-TR-17003 - Mobility Operations</b>				
00100 - General Fund	25,213,952	27,597,971	27,093,311	28,320,770
10398 - Move Seattle Levy Fund	5,315,438	5,215,389	-	-
13000 - Transportation Fund	19,193,776	23,088,339	25,871,780	26,754,160
14000 - Coronavirus Local Fiscal Recovery Fund	138,886	-	-	-
14500 - Payroll Expense Tax	222,755	-	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	694,222	702,594	630,003	651,981
19900 - Transportation Benefit District Fund	38,602,428	49,798,762	43,346,496	52,333,149
<b>Total for BSL: BO-TR-17003</b>	<b>89,381,457</b>	<b>106,403,056</b>	<b>96,941,590</b>	<b>108,060,060</b>
 <b>SDOT - BO-TR-17004 - ROW Management</b>				
13000 - Transportation Fund	40,095,276	49,690,857	53,917,466	55,738,402
14500 - Payroll Expense Tax	-	1,000,000	-	-
15130 - Gift Catalog - SDOT	(43,292)	-	-	-
<b>Total for BSL: BO-TR-17004</b>	<b>40,051,984</b>	<b>50,690,857</b>	<b>53,917,466</b>	<b>55,738,402</b>
 <b>SDOT - BO-TR-17005 - Maintenance Operations</b>				
00100 - General Fund	11,511,679	13,036,487	14,020,252	14,267,967
10398 - Move Seattle Levy Fund	2,523,482	2,439,592	-	-
13000 - Transportation Fund	29,160,463	34,959,000	35,235,373	36,231,638
14000 - Coronavirus Local Fiscal Recovery Fund	1,856,854	-	-	-
19900 - Transportation Benefit District Fund	5,141,769	5,165,030	3,268,817	3,375,324
<b>Total for BSL: BO-TR-17005</b>	<b>50,194,246</b>	<b>55,600,109</b>	<b>52,524,442</b>	<b>53,874,929</b>
 <b>SDOT - BO-TR-17006 - Parking Enforcement</b>				
00100 - General Fund	-	-	-	-
<b>Total for BSL: BO-TR-17006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>SDOT - BO-TR-18001 - Leadership and Administration</b>				
13000 - Transportation Fund	8,284,533	(523,450)	-	-
<b>Total for BSL: BO-TR-18001</b>	<b>8,284,533</b>	<b>(523,450)</b>	<b>-</b>	<b>-</b>
 <b>SDOT - BO-TR-18002 - General Expense</b>				
00100 - General Fund	14,091,589	12,902,052	8,442,757	9,035,407
13000 - Transportation Fund	24,311,272	25,922,331	33,053,778	21,598,558

## Seattle Department of Transportation

19900 - Transportation Benefit District Fund	5,526,000	10,200,000	10,200,000	10,200,000
30020 - REET II Capital Fund	8,423,010	10,180,010	-	-
<b>Total for BSL: BO-TR-18002</b>	<b>52,351,871</b>	<b>59,204,393</b>	<b>51,696,535</b>	<b>40,833,965</b>
<b>Department Total</b>	<b>629,308,559</b>	<b>711,293,367</b>	<b>495,893,486</b>	<b>479,568,204</b>
<b>Department Full-Time Equivalents Total*</b>	<b>1,044.00</b>	<b>1,113.50</b>	<b>1,116.50</b>	<b>1,116.50</b>

\* 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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
00100 - General Fund	56,348,941	63,415,410	56,104,900	58,702,021
10398 - Move Seattle Levy Fund	103,334,551	131,305,853	20,502,103	5,590,001
10800 - Seattle Streetcar Operations	12,387,319	14,386,965	13,855,372	14,304,845
13000 - Transportation Fund	265,344,023	324,384,683	281,158,831	282,394,270
14000 - Coronavirus Local Fiscal Recovery Fund	2,788,352	-	-	-
14500 - Payroll Expense Tax	222,755	1,000,000	250,000	-
15130 - Gift Catalog - SDOT	(43,292)	-	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	8,048,276	13,587,840	10,344,162	10,073,823
19900 - Transportation Benefit District Fund	68,440,073	96,932,322	87,431,333	91,600,087
30010 - REET I Capital Fund	4,655,551	6,905,421	-	-
30020 - REET II Capital Fund	15,808,383	24,267,873	15,533,785	16,903,157
35040 - Waterfront LID #6751	48,822,635	350,000	-	-
35900 - Central Waterfront Improvement Fund	16,843,262	6,044,000	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	8,842	-	-	-
36410 - 2017 LTGO Taxable Bond Fund	45,793	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	981,371	-	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	352,873	-	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	5,327,762	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	8,346,016	-	-	-
36820 - 2021 Taxable LTGO Bond Fund	453,742	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	10,791,333	-	-	-
37200 - 2024 Multipurpose LTGO Bond Fund	-	28,713,000	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	-	-	10,713,000	-
TBD - To Be Determined	-	-	-	-
<b>Budget Totals for SDOT</b>	<b>629,308,559</b>	<b>711,293,367</b>	<b>495,893,486</b>	<b>479,568,204</b>

# Seattle Department of Transportation

## Revenue Overview

### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
322040	Nonbus Lic&Perm-Comm Park	657,100	725,000	600,000	600,000
322170	Nonbus Lic&Perm-Truck Overload	147,119	140,000	160,000	160,000
322260	Nonbus Lic&Perm-Meter Hood Fee	4,773,830	4,000,000	4,400,000	4,400,000
322900	Nonbus Lic&Perm-Other	118,800	-	-	-
344900	Transportation-Other Rev	243,676	-	-	-
360220	Interest Earned On Delinquent A	(16)	-	-	-
360290	Parking Fees	32,218,696	42,271,109	37,367,192	39,412,962
360380	Sale Of Junk Or Salvage	(325)	-	-	-
360580	Uncollectible Expense - Misc	1,053	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>38,159,932</b>	<b>47,136,109</b>	<b>42,527,192</b>	<b>44,572,962</b>
311010	Real & Personal Property Taxes	108,921,167	110,621,202	-	-
344900	Transportation-Other Rev	90,584	-	-	-
360020	Inv Earn-Residual Cash	-	-	-	-
360380	Sale Of Junk Or Salvage	(89)	-	-	-
<b>Total Revenues for: 10398 - Move Seattle Levy Fund</b>		<b>109,011,662</b>	<b>110,621,202</b>	-	-
400000	Use of/Contribution to Fund Balance	-	20,684,651	20,502,103	5,590,001
<b>Total Resources for:10398 - Move Seattle Levy Fund</b>		<b>109,011,662</b>	<b>131,305,853</b>	<b>20,502,103</b>	<b>5,590,001</b>
331110	Direct Fed Grants	471,182	-	-	-
337080	Other Private Contrib & Dons	280,750	2,026,539	-	-
344050	Transit Charges-Monorail	-	-	46,000	60,000
344900	Transportation-Other Rev	5,161,975	1,644,010	-	-
360020	Inv Earn-Residual Cash	-	-	141,590	164,529
360360	Sponsorship And Royalties	-	198,000	110,000	113,000
374030	Capital Contr-Fed Dir Grants	-	469,214	432,624	409,685
397000	Operating Transfers In Summ	-	(640,000)	-	-
397010	Operating Transfers In	5,526,192	10,858,977	10,200,000	10,200,000
<b>Total Revenues for: 10800 - Seattle Streetcar Operations</b>		<b>11,440,099</b>	<b>14,556,740</b>	<b>10,930,214</b>	<b>10,947,214</b>
400000	Use of/Contribution to Fund Balance	-	(169,775)	2,925,158	3,357,631

## Seattle Department of Transportation

<b>Total Resources for:10800 - Seattle Streetcar Operations</b>		<b>11,440,099</b>	<b>14,386,965</b>	<b>13,855,372</b>	<b>14,304,845</b>
313020	Sales & Use Tax	255,518	-	-	-
316060	B&O Tax-Commercial Parking	51,686,222	48,856,415	54,037,906	54,649,422
318020	Employee Hrs Tax	(297)	-	341,000	353,000
318060	Comm Parking Tax Penalties Int	275,680	-	-	-
321900	Bus Lic&Perm-Other	-	-	1,494,635	1,546,940
322040	Nonbus Lic&Perm-Comm Park	-	36,450	235,802	244,030
322060	Nonbus Lic&Perm-Sign	-	-	-	-
322150	Nonbus Lic&Perm-Issuance	7,674,760	5,843,750	8,125,000	8,364,000
322160	Nonbus Lic&Perm-Renewal	1,345,664	-	-	-
322180	Nonbus Lic&Perm-Oth Street Use	268,173	85,050	-	-
322190	Nonbus Lic&Perm-Penalties	6,752	-	-	-
322900	Nonbus Lic&Perm-Other	2,631,013	1,206,554	3,752,946	3,883,529
330000	Intergovernmental Revenues	-	202,422	-	-
330020	Intergov-Revenues	-	606,000	-	-
331110	Direct Fed Grants	20,516,460	23,113,035	34,674,000	45,001,000
333110	Ind Fed Grants	5,506,629	44,531,561	7,316,536	871,302
334010	State Grants	4,760,336	16,058,451	6,148,000	13,000,000
335011	Multimodal Transportation Dist	990,074	1,015,740	1,005,000	1,008,000
335050	Mtr Veh Fuel Tx-St Improvement	14,097,440	14,776,321	14,555,999	14,431,999
337010	Grants & Contr From Local Govt	2,009,736	-	-	-
337050	Proceeds-Countywide Tax Levy	1,866,922	1,612,951	-	-
337070	Payment In Lieu Of Taxes	-	-	425,000	425,000
341300	Administrative Fees & Charges	561,717	756,093	-	-
344010	Street Maintenance & Repair	-	-	-	-
344070	Street Occupation Rev	-	27,825,255	32,486,000	33,244,000
344080	Street Use Rev	25,353,075	330,000	-	-
344090	Annual Fees Rev	585,038	-	861,000	891,000
344130	Plan Review & Inspection	19,273,395	17,135,250	20,192,000	20,785,000
344900	Transportation-Other Rev	104,406,011	118,680,037	67,329,472	68,033,419
345030	Plan Checking Fees	4,980	-	-	-
347080	Cult & Rec Training Charges	(147)	-	-	-
350030	Parking Infraction Penalties	2,556,659	1,080,104	2,890,000	3,235,000
350180	Misc Fines & Penalties	178,670	-	-	-
350190	Nsf Check Fees	20	-	-	-
360020	Inv Earn-Residual Cash	2,370,837	-	793,000	1,508,000
360220	Interest Earned On Deliquent A	7,282	-	-	-
360310	Lt Space/Facilities Leases	182,800	-	245,000	254,000
360380	Sale Of Junk Or Salvage	14,718	-	-	-
360390	Proceeds From Sale Of Assets	14,014	-	-	-

## Seattle Department of Transportation

360580	Uncollectible Expense - Misc	(559,628)	-	-	-
360900	Miscellaneous Revs-Other Rev	410,264	1,374,886	-	-
395010	Sales Of Land & Buildings	20,753	-	-	-
<b>Total Revenues for: 13000 - Transportation Fund</b>		<b>269,271,542</b>	<b>325,126,325</b>	<b>256,908,296</b>	<b>271,728,641</b>
400000	Use of/Contribution to Fund Balance	-	(428,642)	24,847,535	11,272,629
<b>Total Resources for:13000 - Transportation Fund</b>		<b>269,271,542</b>	<b>324,697,683</b>	<b>281,755,831</b>	<b>283,001,270</b>
331110	Direct Fed Grants	2,788,352	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>2,788,352</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030	Parking Infraction Penalties	12,652,114	9,420,852	13,696,675	21,351,635
360020	Inv Earn-Residual Cash	-	-	155,000	38,000
397010	Operating Transfers In	1,500,000	790,000	-	-
<b>Total Revenues for: 18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>14,152,114</b>	<b>10,210,852</b>	<b>13,851,675</b>	<b>21,389,635</b>
400000	Use of/Contribution to Fund Balance	-	5,529,253	485,795	(6,362,996)
<b>Total Resources for:18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>14,152,114</b>	<b>15,740,105</b>	<b>14,337,470</b>	<b>15,026,639</b>
313020	Sales & Use Tax	53,122,559	55,399,761	54,400,536	56,005,725
317030	Trans Ben Dist Vehicle Fees	16,543,909	20,614,753	20,912,987	21,247,594
360020	Inv Earn-Residual Cash	-	-	1,966,000	1,506,000
<b>Total Revenues for: 19900 - Transportation Benefit District Fund</b>		<b>69,666,467</b>	<b>76,014,514</b>	<b>77,279,523</b>	<b>78,759,319</b>
400000	Use of/Contribution to Fund Balance	-	20,917,808	13,928,895	18,045,520
<b>Total Resources for:19900 - Transportation Benefit District Fund</b>		<b>69,666,467</b>	<b>96,932,322</b>	<b>91,208,418</b>	<b>96,804,839</b>
400000	Use of/Contribution to Fund Balance	-	9,450,000	-	-
<b>Total Resources for:35040 - Waterfront LID #6751</b>		<b>-</b>	<b>9,450,000</b>	<b>-</b>	<b>-</b>
337080	Other Private Contrib & Dons	25,000,000	20,000,000	20,000,000	20,000,000
397010	Operating Transfers In	10,126,568	-	-	-
<b>Total Revenues for: 35900 - Central Waterfront Improvement Fund</b>		<b>35,126,568</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
400000	Use of/Contribution to Fund Balance	-	(783,000)	(20,000,000)	(20,000,000)

## Seattle Department of Transportation

<b>Total Resources for:35900 - Central Waterfront Improvement Fund</b>	<b>35,126,568</b>	<b>19,217,000</b>	-	-
350180 Misc Fines & Penalties	1,000	-	-	-
<b>Total Revenues for: 36510 - 2018 LTGO Taxable Bond Fund</b>	<b>1,000</b>	-	-	-
379020 Capital Contributions	154,352	-	-	-
<b>Total Revenues for: 41000 - Light Fund</b>	<b>154,352</b>	-	-	-
 <b>Total SDOT Resources</b>	 <b>549,772,088</b>	 <b>658,866,037</b>	 <b>464,186,386</b>	 <b>459,300,556</b>

# 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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Central Waterfront	94,323,167	35,607,000	11,213,000	600,000
<b>Total</b>	<b>94,323,167</b>	<b>35,607,000</b>	<b>11,213,000</b>	<b>600,000</b>
Full-time Equivalents Total*	1.00	1.00	1.00	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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Bridges & Structures	22,151,191	54,995,965	14,461,789	7,181,041
Landslide Mitigation	400,614	501,908	476,813	517,750
Roads	23,473,618	28,432,723	13,872,734	25,311,000
Sidewalk Maintenance	5,105,427	4,994,671	5,036,761	5,096,000
Signs, Signals and Markings	2,428,949	1,801,420	1,190,456	1,095,000
Streetcar Repair	29,562	-	-	-
Trails and Bike Paths	1,793,734	1,911,119	4	-
Urban Forestry	553,010	478,627	774,831	475,000
<b>Total</b>	<b>55,936,106</b>	<b>93,116,434</b>	<b>35,813,388</b>	<b>39,675,791</b>
Full-time Equivalents Total*	100.25	100.25	100.25	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**

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.

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	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Bridges & Structures	22,151,191	54,995,965	14,461,789	7,181,041
Full Time Equivalents Total	14.75	14.75	14.75	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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Landslide Mitigation	400,614	501,908	476,813	517,750
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Roads	23,473,618	28,432,723	13,872,734	25,311,000
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Sidewalk Maintenance	5,105,427	4,994,671	5,036,761	5,096,000
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

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Signs, Signals and Markings	2,428,949	1,801,420	1,190,456	1,095,000
Full Time Equivalents Total	1.00	1.00	1.00	1.00

### Streetcar Repair



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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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Streetcar Repair	29,562	-	-	-

### 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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Trails and Bike Paths	1,793,734	1,911,119	4	-
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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Urban Forestry	553,010	478,627	774,831	475,000
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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Alaskan Way Viaduct	610,647	-	-	-
SR-520	1,590,634	1,971,000	1,640,985	125,000
<b>Total</b>	<b>2,201,281</b>	<b>1,971,000</b>	<b>1,640,985</b>	<b>125,000</b>
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

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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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Alaskan Way Viaduct	610,647	-	-	-
Full Time Equivalents Total	23.00	23.00	23.00	23.00

## 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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
SR-520	1,590,634	1,971,000	1,640,985	125,000
Full Time Equivalents Total	1.50	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.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Corridor & Intersection Imprv	41,096,908	54,862,066	45,230,560	45,587,663
Freight Mobility	6,059,165	43,769,140	6,090,000	828,000
Intelligent Transp System	2,940,111	1,323,095	1,070,057	479,000
Neighborhood Enhancements	5,991,773	6,374,504	1,956,289	1,975,382
New Trails and Bike Paths	16,308,192	20,928,952	5,622,542	5,622,376
Sidewalks & Ped Facilities	34,033,669	34,429,719	17,674,452	18,033,842
Transit & HOV	65,275,688	81,745,746	43,286,506	35,507,528
<b>Total</b>	<b>171,705,507</b>	<b>243,433,222</b>	<b>120,930,406</b>	<b>108,033,791</b>
Full-time Equivalents Total*	161.50	163.00	163.00	163.00

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

## Corridor & Intersection Imprv

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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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Corridor & Intersection Imprv	41,096,908	54,862,066	45,230,560	45,587,663
Full Time Equivalents Total	39.50	39.50	39.50	39.50

### Freight Mobility

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

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Freight Mobility	6,059,165	43,769,140	6,090,000	828,000
Full Time Equivalents Total	4.50	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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Intelligent Transp System	2,940,111	1,323,095	1,070,057	479,000
Full Time Equivalents Total	9.25	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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Neighborhood Enhancements	5,991,773	6,374,504	1,956,289	1,975,382
Full Time Equivalents Total	19.75	21.25	21.25	21.25

### 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.

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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
New Trails and Bike Paths	16,308,192	20,928,952	5,622,542	5,622,376
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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Sidewalks & Ped Facilities	34,033,669	34,429,719	17,674,452	18,033,842
Full Time Equivalents Total	60.50	60.50	60.50	60.50

### Transit & HOV

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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Transit & HOV	65,275,688	81,745,746	43,286,506	35,507,528
Full Time Equivalents Total	26.00	26.00	26.00	26.00

### **SDOT - BC-TR-19004 - Capital General Expense**

The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Capital Debt Service	-	-	6,985,811	6,547,877
<b>Total</b>	-	-	<b>6,985,811</b>	<b>6,547,877</b>

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### **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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
S Lake Union Streetcar Ops	3,115,439	4,628,688	4,419,771	4,539,220
<b>Total</b>	<b>3,115,439</b>	<b>4,628,688</b>	<b>4,419,771</b>	<b>4,539,220</b>

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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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
First Hill Streetcar Ops	9,242,318	9,758,277	9,435,601	9,765,625
<b>Total</b>	<b>9,242,318</b>	<b>9,758,277</b>	<b>9,435,601</b>	<b>9,765,625</b>

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## **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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Waterfront and Civic Projects	37,445,472	34,804,912	36,331,169	37,341,951
<b>Total</b>	<b>37,445,472</b>	<b>34,804,912</b>	<b>36,331,169</b>	<b>37,341,951</b>
Full-time Equivalents Total*	1.00	1.00	1.00	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 - 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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Bridge Operations	4,277,946	4,243,350	4,666,612	4,825,331
Engineering & Ops Support	893,319	886,345	1,278,413	1,317,938
Structures Engineering	1,643,051	1,772,606	1,842,382	1,899,475
Structures Maintenance	8,260,860	9,696,569	6,255,915	6,388,849
<b>Total</b>	<b>15,075,177</b>	<b>16,598,871</b>	<b>14,043,322</b>	<b>14,431,593</b>

# Seattle Department of Transportation

Full-time Equivalents Total*	59.00	62.00	62.00	62.00
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\*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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Bridge Operations	4,277,946	4,243,350	4,666,612	4,825,331
Full Time Equivalents Total	17.50	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Engineering & Ops Support	893,319	886,345	1,278,413	1,317,938
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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Structures Engineering	1,643,051	1,772,606	1,842,382	1,899,475
Full Time Equivalents Total	3.50	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Structures Maintenance	8,260,860	9,696,569	6,255,915	6,388,849
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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Commuter Mobility	17,556,864	20,132,623	18,464,975	19,027,435
Neighborhoods	1,691,036	701,313	605,717	626,401
Parking & Curbspace	14,106,772	17,020,950	18,253,247	19,382,348
Signs & Markings	4,937,441	5,020,278	4,886,670	5,025,520
Traffic Signals	10,469,155	11,906,180	10,571,173	10,861,222
Transit Operations	36,004,029	47,157,900	41,131,097	50,042,407
Urban Planning	4,616,160	4,463,811	3,028,711	3,094,727
<b>Total</b>	<b>89,381,457</b>	<b>106,403,056</b>	<b>96,941,590</b>	<b>108,060,060</b>
Full-time Equivalents Total*	153.75	173.75	173.75	173.75

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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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Commuter Mobility	17,556,864	20,132,623	18,464,975	19,027,435
Full Time Equivalents Total	53.25	58.25	58.25	58.25

### **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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Neighborhoods	1,691,036	701,313	605,717	626,401
Full Time Equivalents Total	2.50	2.50	2.50	2.50

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## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Parking & Curbspace	14,106,772	17,020,950	18,253,247	19,382,348
Full Time Equivalents Total	34.00	34.00	34.00	34.00

## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Signs & Markings	4,937,441	5,020,278	4,886,670	5,025,520
Full Time Equivalents Total	22.50	22.50	22.50	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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Traffic Signals	10,469,155	11,906,180	10,571,173	10,861,222
Full Time Equivalents Total	25.25	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.

<b>Expenditures/FTE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
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	Actuals	Adopted	Proposed	Proposed
Transit Operations	36,004,029	47,157,900	41,131,097	50,042,407
Full Time Equivalents Total	4.75	5.75	5.75	5.75

## Urban Planning

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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
Urban Planning	4,616,160	4,463,811	3,028,711	3,094,727
Full Time Equivalents Total	11.50	17.50	17.50	17.50

## 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
St Use Permit & Enforcement	40,051,984	49,690,857	52,917,466	54,703,402
Street Use Contingent Budget	-	1,000,000	1,000,000	1,035,000
<b>Total</b>	<b>40,051,984</b>	<b>50,690,857</b>	<b>53,917,466</b>	<b>55,738,402</b>
Full-time Equivalents Total*	140.25	140.25	140.25	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

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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Expenditures/FTE				
St Use Permit & Enforcement	40,051,984	49,690,857	52,917,466	54,703,402
Full Time Equivalents Total	140.25	140.25	140.25	140.25

### 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.

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Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Street Use Contingent Budget	-	1,000,000	1,000,000	1,035,000

## **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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Emergency Response	7,463,495	10,079,610	8,839,489	9,129,170
Operations Support	11,562,018	10,067,744	12,001,767	12,293,176
Pavement Management/Repair	15,086,602	19,393,187	17,755,891	18,220,986
Street Cleaning	8,521,764	9,183,630	7,293,949	7,443,994
Tree & Landscape Maintenance	7,560,368	6,875,938	6,633,346	6,787,603
<b>Total</b>	<b>50,194,246</b>	<b>55,600,109</b>	<b>52,524,442</b>	<b>53,874,929</b>
Full-time Equivalents Total*	163.50	200.50	203.50	203.50

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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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Emergency Response	7,463,495	10,079,610	8,839,489	9,129,170
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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Operations Support	11,562,018	10,067,744	12,001,767	12,293,176

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Full Time Equivalents Total	41.50	66.50	69.50	69.50
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## 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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Pavement Management/Repair	15,086,602	19,393,187	17,755,891	18,220,986
Full Time Equivalents Total	57.25	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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Street Cleaning	8,521,764	9,183,630	7,293,949	7,443,994
Full Time Equivalents Total	22.50	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.

Expenditures/FTE	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Tree & Landscape Maintenance	7,560,368	6,875,938	6,633,346	6,787,603
Full Time Equivalents Total	23.25	24.25	24.25	24.25

## 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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Parking Enforcement	-	-	-	-
<b>Total</b>	-	-	-	-
Full-time Equivalents Total*	(2.00)	(2.00)	(2.00)	(2.00)

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## **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.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	52,345,753	59,209,641	52,110,963	54,760,827
Departmental Indirect Costs	20,946,108	23,493,193	23,186,983	23,972,363
Divisional Indirect Costs	17,656,700	14,272,094	15,963,246	16,485,320
Indirect Cost Recovery Offset	(84,083,056)	(97,043,975)	(90,429,694)	(94,387,012)
Pooled Benefits and PTO	1,419,028	(454,402)	(831,498)	(831,498)
<b>Total</b>	<b>8,284,533</b>	<b>(523,450)</b>	-	-
Full-time Equivalents Total*	241.25	249.25	249.25	249.25

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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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	52,345,753	59,209,641	52,110,963	54,760,827

### **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.

# Seattle Department of Transportation

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	20,946,108	23,493,193	23,186,983	23,972,363
Full Time Equivalents Total	138.00	146.00	146.00	146.00

## 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Divisional Indirect Costs	17,656,700	14,272,094	15,963,246	16,485,320
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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Indirect Cost Recovery Offset	(84,083,056)	(97,043,975)	(90,429,694)	(94,387,012)

## 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Pooled Benefits and PTO	1,419,028	(454,402)	(831,498)	(831,498)

## 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Initiatives	5,526,192	10,218,977	10,200,000	10,557,000
Debt Service	38,024,935	41,665,167	33,353,028	21,241,558
Judgment & Claims	8,800,745	7,320,249	8,143,507	9,035,407
<b>Total</b>	<b>52,351,871</b>	<b>59,204,393</b>	<b>51,696,535</b>	<b>40,833,965</b>

# Seattle Department of Transportation

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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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Citywide Initiatives	5,526,192	10,218,977	10,200,000	10,557,000

## 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

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Debt Service	38,024,935	41,665,167	33,353,028	21,241,558

## 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.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
Judgment & Claims	8,800,745	7,320,249	8,143,507	9,035,407