

Seattle Department of Transportation

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

Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is valued at more than \$19.8 billion, including:

- 1,547 lane-miles of arterial streets;
- 2,407 lane-miles of non-arterial streets;
- 117 bridges;
- 509 stairways;
- 581 retaining walls;
- 22 miles of seawalls;
- 158 traffic cameras;
- 1,071 signalized intersections;
- 338 miles of on-street bicycle facilities;
- 41,000 street trees;
- 2,018 pay station locations;
- 29,073 curb ramps;
- more than 180,000 signs; and
- 110 acres of SDOT managed landscape areas.

The SDOT budget covers three major lines of business:

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

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

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

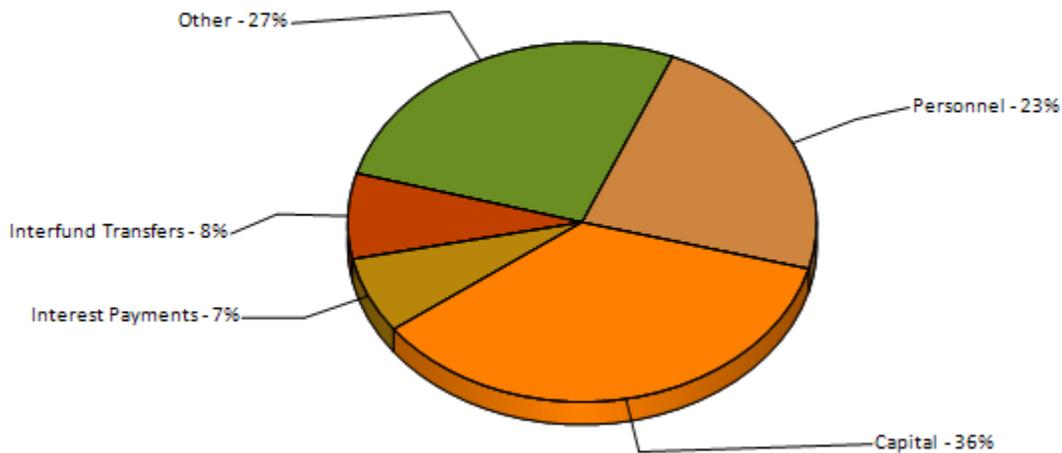
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Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$44,294,520	\$40,576,723	\$45,167,662	\$44,288,048
Other Funding - Operating	\$365,178,997	\$388,789,729	\$296,873,685	\$350,557,757
Total Operations	\$409,473,517	\$429,366,452	\$342,041,347	\$394,845,805
Total Appropriations	\$409,473,517	\$429,366,452	\$342,041,347	\$394,845,805
Full-time Equivalent Total*	758.50	794.00	797.00	834.00

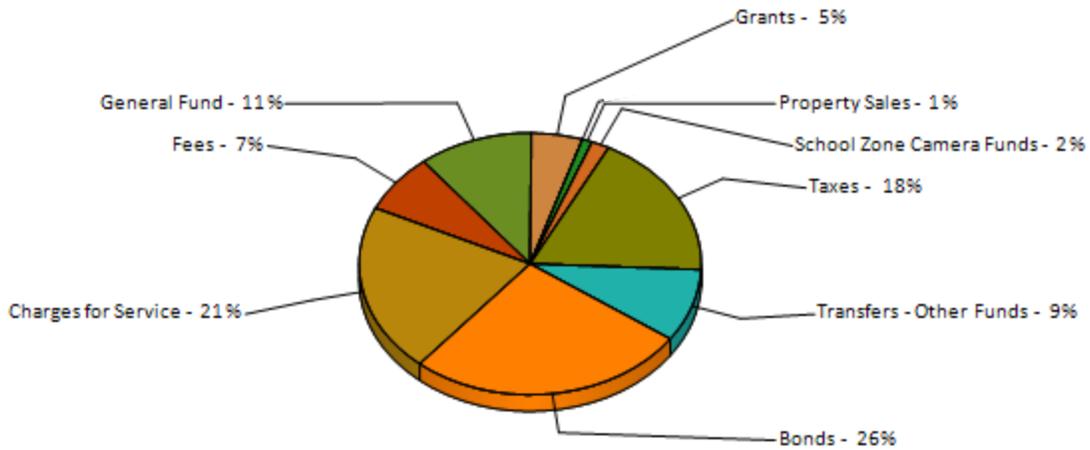
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2016 Proposed Budget - Expenditure by Category



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2016 Proposed Budget - Revenue by Category



Budget Overview

The City of Seattle is one of the fastest growing large cities in America. While this growth provides great opportunities for economic development, it also places significant pressure on the transportation system. Within this context of growth and increasing density, the financial investment for transportation in 2016 is higher due in large part to the receipt of \$44 million of Seattle Transportation Benefit District Proposition One revenues (which will be used to purchase additional transit service from King County Metro) and higher than anticipated costs for the Elliott Bay Seawall replacement project. These increased investments are offset by the loss of the \$43 million Bridging the Gap levy expiring at the end of 2015.

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

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

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These investments are prioritized based on safety, need, regulatory requirements and policies established by the Mayor and the City Council.

Neighborhood-Based Multi-Modal Transportation Investments

To address increased demand for multi-modal transportation options, the 2016 Proposed Budget makes important mobility investments, including funding to implement the Transit, Pedestrian and Bicycle Master Plans. The 2016 Proposed Budget would provide:

- \$43.9 million to implement the Seattle Transportation Benefit District's Proposition One transit service purchase; \$690,000 for the Broadway Streetcar Extension, which will extend the First Hill Streetcar north to Roy Street; and \$973,000 to construct improvements in the South Lake Union area that are required to expand the RapidRide C and D lines into that neighborhood.
- \$7.5 million for necessary replacements of SDOT's permitting technology software and the City's financial software system.
- \$5 million as a match for a potential future \$10 million Federal Transit Authority (FTA) Transportation Investment Generating Economic Recovery (TIGER) grant for the bike share program.
- \$426,000 for the design and construction of four more pavement-to-parks projects throughout Seattle.

Strategic Planning and Management of Existing and New Assets

The 2016 Proposed Budget makes investments in strategic planning as well as the management of existing and new assets, including improving business practices and keeping the City in compliance with regulatory planning requirements. In addition to major capital projects and basic maintenance, the proposed budget funds provisions that maintain accessibility in the midst of significant downtown construction, including:

- Providing \$39.5 million for the seawall/waterfront program to complete the work currently under contract, and identifying an additional \$31.4 million for 2017 to fully complete Season 3 construction at Piers 62 and 63.
- Expanding the hours of operation for the traffic management center that serves as a central point to coordinate construction, manage traffic, monitor emergency responses, dispatch personnel and address customer inquiries.
- Funding enhancement of the Street Use Division's right of way management and enforcement processes with an updated permit fee model and increased levels of staffing.
- Replacing aging pay stations with technology that will allow for more dynamic management of parking in the public right-of-way.

New Transportation Revenues

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

The gas tax revenues are increasing in 2016 due to state legislative changes. However, commercial parking tax revenues have been adjusted to reflect less actual receipts in 2015. These revenues are leveraged to back bond financing of both seawall/waterfront program items and general transportation needs. Continued investments of Real Estate Excise Tax (REET) support SDOT's Capital Improvement Program (CIP), allowing for increased funding

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in 2016 for infrastructure maintenance, preservation and expansion primarily focused on the central waterfront project.

The biggest change in the 2016 Proposed Budget, relative to 2015, is the \$43 million lost due to expiration of the Bridging the Gap Levy (BTG). The 2006 \$365 million, voter-approved BTG levy currently supports a significant portion of the City's transportation program. If this revenue source is not replaced, SDOT will be more dependent on the funding provided from the City's General Fund. The proposed budget provides SDOT with \$44 million in General Funds and \$351 million from other funding sources in 2016. Collectively, this represents a \$53 million (15 percent) increase relative to the 2016 Endorsed Budget.

Incremental Budget Changes

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	2016 Budget	FTE
Total 2016 Endorsed Budget	\$ 342,041,347	797.00
Baseline Changes		
Department Baseline Technical Adjustment	\$ 0	0.00
Proposed Changes		
Seawall/Waterfront Program Revisions	\$ 43,365,000	0.00
Seawall/Waterfront Program Staffing Change	\$ 0	1.00
Bike Share Expansion	\$ 5,000,000	0.00
Transit Investments	\$ 45,556,320	0.00
Street Use Staffing and Fee Changes	\$ 11,044,341	36.00
Expanded Hours for the Transportation Operations Center	\$ 820,000	0.00
Pavement-to-Parks and Improving Public Spaces	\$ 426,000	0.00
Pay Station Financing	\$ 3,997,000	0.00
Information Technology Improvements	\$ 7,486,122	0.00
Spokane Bridge Maintenance	\$ 250,000	0.00
Capital Improvement Reductions	-\$ 3,000,000	0.00
Funding Shifts to Save General Fund Resources	\$ 0	0.00
Debt Service Update	\$ 1,540,125	0.00
Proposed Technical Changes		
Reallocate Policy and Planning Budget	\$ 0	0.00
Operations and Maintenance Technical Adjustment	\$ 3,190,909	0.00
CIP Technical Adjustment	-\$ 66,871,359	0.00
Total Incremental Changes	\$ 52,804,458	37.00
2016 Proposed Budget	\$ 394,845,805	834.00

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Descriptions of Incremental Budget Changes

Baseline Changes

Department Baseline Technical Adjustment

This budget-neutral technical adjustment shifts costs among SDOT programs. Two items move across BCLs: \$2.1 million for pavement Microsurfacing and \$1.6 million for traffic signals both move from the operating budget to the capital budget.

Proposed Changes

Seawall/Waterfront Program Revisions - \$43,365,000

The City of Seattle's downtown waterfront is undergoing tremendous change, and critical components of the future Waterfront Improvement Program include replacement of both the existing Elliott Bay Seawall and Alaskan Way Viaduct. As both of these projects continue construction in 2016, the Central Waterfront program focuses on completion of environmental processes and core program design to prepare for implementation of surface restoration and improvements after the Seawall is complete and the Viaduct is removed. The key program changes are:

- **Elliott Bay Seawall Replacement Project** - This project is a critical public safety project that replaces the aging and seismically vulnerable seawall stretching from South Washington Street to Virginia Street. In 2015, project costs increased due to challenging, unforeseen conditions and higher than expected spending on items such as water management and spoils disposals. The 2016 Proposed Budget provides an additional \$39.5 million in funding for the work currently under contract, and identifies an additional \$31.4 million for 2017 to fully complete Season 3 construction at Piers 62 and 63. Schedule changes on the project have allowed additional waterfront parking spaces to become available, and revenue from these spaces are used to fund \$2.1 million of the increase (\$700,000 in 2016; \$1.4 million in 2017). Additional funding sources are bonds backed by Commercial Parking Tax (\$25 million in 2016; \$20 million in 2017), REET (\$13.1 million in 2016; \$10 million in 2017), and Waterway Use Fees (\$750,000 in 2016). *(one-time)*
- **Pike/Pine Renaissance Project** - The 2016 Proposed Budget provides \$675,000 of street use fees within the Central Waterfront Program to advance design and preliminary engineering of the Downtown Seattle Association Pike/Pine Renaissance Streetscape Design Vision (between 1st Ave and Melrose/Minor). This funding also allows for early coordination with the Convention Center expansion. As a core connection between downtown Seattle and the future Waterfront Park, the Pike/Pine corridor renaissance project incorporates streetscape improvements and roadway improvements to enhance the corridor for all users. *(one-time)*
- **Fire Station 5 Relocation** - The 2016 Proposed Budget provides \$3,140,000 in funding within the Central Waterfront Program for temporary relocation of Fire Station 5 during Elliott Bay Seawall Replacement project construction. \$1,840,000 of this amount is REET; the remainder is Cumulative Reserve Subfund Unrestricted. *(one-time)*

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Seawall/Waterfront Program Staffing Change/1.00 FTE

One proposed organizational change would transfer a Strategic Advisor 3 position from Finance and Administrative Services (FAS) to the Office of Waterfront. This position was originally created for management of the City's relationship with Central Waterfront Improvement Program partner agencies, including the Seattle Aquarium and the Pike Place Market, and was located within FAS. This transfer to the Office of Waterfront allows for greater efficiency and more streamlined budgeting for the program's management costs. As this position was already budgeted within the Waterfront Program, the transfer does not result in a net budget change to the program.

Bike Share Expansion - \$5,000,000

This funding supports an expansion of the City's bike share program. This \$5 million investment of street use fees intends to serve as a match for a potential future \$10 million Federal Transit Authority (FTA) Transportation Investment Generating Economic Recovery (TIGER) grant. The scale of the expansion will vary depending on final funding, including whether the Move Seattle Levy passes on the November 2015 general election ballot. *(one-time)*

Transit Investments - \$45,556,320

The 2016 Proposed Budget includes the following transit investments:

- \$43.9 million to implement Seattle Transportation Benefit District Proposition One, which was approved by voters in November 2014. The \$60 vehicle license fee (above the previous \$20 fee) and 0.1% sales tax revenue supports the following Proposed Budget activities:
 - \$39,043,000 to purchase transit service from King County Metro, including transit service that SDOT currently purchases with Bridging the Gap funding;
 - \$1,100,000 for regional partnership agreements;
 - \$1,828,000 for vehicle license fee rebates to income-qualified individuals;
 - \$1,000,000 to promote access to Metro's low-income fare program called ORCA LIFT; and
 - \$922,000 for planning and analysis activities related to Proposition One.
- \$973,000 in bonds backed by commercial parking tax revenues to construct improvements in the South Lake Union area that are required to expand the RapidRide C and D lines into that neighborhood. This route change should increase schedule reliability on both transit lines. This funding is augmented by an additional \$1,195,000 investment within the Transit Corridor Improvements CIP. *(one-time)*
- \$690,000 for the Broadway Streetcar Extension, which will extend the First Hill Streetcar north to Roy Street. Of this amount, \$395,000 of street vacation revenues will be used to complete design work on the project and \$295,000 of commercial parking tax will be used to conduct research and analysis associated with forming a future Local Improvement District to fund the streetcar expansion. *(one-time)*

In addition to the above, the City is pursuing Federal funding for the Center City Streetcar Connector, which will connect the First Hill and South Lake Union streetcar lines. Should the project be identified in the U.S. President's budget proposal, the City will identify local matching funds.

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Street Use Staffing and Fee Changes - \$11,044,341/36.00 FTE

The 2016 Proposed Budget supports an enhancement of the Street Use Division's right of way management and enforcement processes with an updated permit fee model and increased level of staffing. The 2015 Adopted Budget included \$200,000 to fund an update of the rate model, and the 2016 budget implements the revisions identified by this study.

Historically, Street Use has been unable to dynamically respond to rapidly changing economic conditions and construction levels because the ability to adjust staffing has occurred through the annual budget process. As permitting activity continued to increase due to extraordinary levels of development within the City of Seattle, SDOT added 20 emergency positions in 2015 to meet the higher than anticipated demand. The 2016 Proposed Budget sustains funding for these positions and provides 36 new positions to the Right of Way Management BCL. The increased staffing level will increase capacity of inspection and plan review, resulting in a higher level of coordination between adjacent projects and public and private utilities to better protect and restore City assets in the right of way and manage the impacts of development. The added positions are funded through an increase of Street Use permit fees. As permitting volumes fluctuate, the level of staffing will be adjusted accordingly.

Expanded Hours for the Transportation Operations Center - \$820,000

SDOT's Transportation Operations Center (TOC) monitors traffic conditions, works with partner departments and agencies, and alerts the public to traffic incidents and changing traffic conditions. The 2015 Adopted Budget funds staffing for the TOC from 7 AM to 6 PM weekdays. In the 2015 second quarter supplemental budget ordinance, funding was added to expand the hours of operation to 16 hours a day, seven days a week; the rest of the time, a supervisor is on standby and can access the Center remotely. The 2016 Proposed Budget continues these expanded hours of operation on an ongoing basis using street use fee revenues.

Pavement-to-Parks and Improving Public Spaces - \$426,000

Streets and sidewalks make up 27 percent of Seattle's surface area. Increases in population density are creating a need to change how we use public right-of-way to create vibrant social spaces.

Pavement-to-parks is a strategy to repurpose underutilized streets as public space areas. The first of these projects opened in the First Hill neighborhood on August 8, 2015. The 2016 Proposed Budget provides \$280,000 of street use fee revenues to develop four more pavement-to-parks projects throughout the City. In addition, the Mayor's budget proposal includes \$146,000 of street use fees to provide staff support to work on the pavement-to-parks projects and other creative, small-scale solutions to create safer and more vibrant public spaces in the public right-of-way.

Pay Station Financing - \$3,997,000

The first of the City's parking pay stations reached the end of their 10-year lifecycle in 2014; therefore, the 2014 Adopted Budget included funds to begin replacing the pay stations. The 2016 Endorsed Budget anticipated that the City would lease the new pay stations and use General Fund resources to pay for maintenance and operations.

The City has since decided to purchase the pay stations. As a result, the 2016 Proposed Budget issues \$9.1 million of General Fund-supported 5-year debt for capital costs planned for 2016. Unexpended resources from 2015 will be used to offset expected increases in 2016 for operations and maintenance costs. Debt service of \$211,000 will be paid from the General Fund.

All pay stations are scheduled for replacement by the end of 2016. For additional information, please consult the 2016-2021 Proposed CIP. (*one-time*)

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Information Technology Improvements - \$7,486,122

The 2016 Proposed Budget invests in necessary replacements of SDOT's permitting technology software and the City's financial system.

Permitting System Upgrade

SDOT's existing permit system, Hansen 7, will soon be incompatible with City technology systems. The 2016 Proposed Budget provides \$5.5 million in street use fee revenues for a new Accela permitting platform. The vision for Accela is to create a fully integrated City-wide permitting system that provides an online "all in one place experience" for Seattle customers and staff. An additional \$5.1 million will be needed for this project in 2017.

Funding to upgrade the system (rather than replace it entirely) was identified in the 2013-2015 Adopted Budgets. The 2016 Proposed Budget is a reset of this project budget and assumes that the unused funds from prior budgets will not be carried forward.

For additional details, please consult the 2016-2021 Proposed CIP.

Citywide Summit Re-Implementation Project

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services. This effort is funded by \$486,000 from the General Fund and \$1.456 million in SDOT overhead.

Spokane Bridge Maintenance - \$250,000

The Spokane Street Swing Bridge opened to traffic in 1991. Since that time, river silt has built up next to the bridge foundations and could cause the bridge to fail prematurely during an earthquake. Therefore, the 2016 Proposed Budget identifies \$250,000 of City Waterway funds to remove the Duwamish River silt. (*one-time*)

Capital Improvement Reductions - (\$3,000,000)

In order to meet other budget priorities, the 2016 Proposed Budget includes the following reductions:

- **Heavy Haul Corridor:** The 2016 Endorsed CIP included \$1,500,000 of REET to demonstrate the City's commitment to a future heavy haul corridor. However, before any street work can begin, a study is needed to determine the impacts of changing streets to a heavy haul designation. The funding is therefore removed pending the outcome of this study.
- **Microsurfacing:** The 2016 Proposed Budget maintains the 2015 funding levels for Microsurfacing on City streets at \$2.5 million. This represents a \$1.5 million reduction from the 2016 Endorsed Budget amount.

Funding Shifts to Save General Fund Resources

The 2016 Proposed Budget reduces General Fund support through the following actions:

- The 2016 Endorsed Budget assumes that the General Fund pays the debt service related to 2010 LTGO bonds sold for the Alaskan Way Viaduct & Seawall project. The 2016 Proposed Budget pays this \$479,750 of debt service from 2.5% Commercial Parking Tax revenues instead of from the General Fund. (*one-time*)
- The 2016 Endorsed Budget funds Street Vacation program staffing costs with General Fund revenues.

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The 2016 Proposed Budget pays this \$433,000 from street use fees instead of from the General Fund. This is only a funding change; the program, process and concepts will continue to operate as required by the Seattle Municipal Code and the Revised Code of Washington. (*one-time*)

Debt Service Update - \$1,540,125

The 2016 Proposed Budget updates debt service to reflect current capital spending plans, including changes for the Elliott Bay Seawall Project/Central Waterfront Project.

Proposed Technical Changes

Reallocate Policy and Planning Budget

The 2016 Proposed Budget includes a budget-neutral shift of \$158,000 to move a management position from the Policy and Planning division to the Urban Design Team. The staff person will work on pavement-to-parks and other creative, low-cost solutions to improve public spaces.

Operations and Maintenance Technical Adjustment - \$3,190,909

The most significant changes in the O&M technical adjustment are to align the 2016 Proposed Budget for reimbursable work and to move fringe benefit costs among various Budget Control Lines. The technical adjustment also makes baseline corrections related to the Bridging the Gap levy and makes other minor adjustments and shifts.

CIP Technical Adjustment - (\$66,871,359)

The Capital Improvement Program technical adjustment aligns the budget with the 2016-2021 Proposed Capital Improvement Program, including the revised plan for pay stations. It also reduces revenue and expenditures related to the School Zone Fixed Automated Camera Fund.

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Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Bridges & Structures Budget Control					
Bridge Operations		3,043,869	3,363,961	3,420,950	3,420,952
Structures Engineering		668,619	850,690	872,385	872,385
Structures Maintenance		4,335,797	4,594,263	3,748,899	4,263,681
Total	17001	8,048,284	8,808,914	8,042,234	8,557,018
Department Management Budget Control					
Director's Office		1,416,116	2,881,401	2,940,600	2,375,677
Division Management		12,682,853	12,317,142	12,579,569	7,227,706
Human Resources		834,250	1,349,778	1,381,485	998,943
Indirect Cost Recovery - Department Management		-33,627,808	-29,224,416	-29,185,251	-29,666,913
Public Information		591,002	1,354,734	1,073,088	639,001
Resource Management		17,510,881	12,571,235	12,050,154	20,829,181
Revenue Development		524,948	611,380	623,937	463,869
Total	18001	-67,757	1,861,254	1,463,582	2,867,464
Engineering Services Budget Control Level	17002	4,520,789	1,461,009	1,492,775	3,968,864
General Expense Budget Control					
City Central Costs		12,809,326	20,287,668	21,713,171	22,529,470
Debt Service		28,750,934	24,628,235	25,362,053	27,113,178
Indirect Cost Recovery - General Expense		-13,098,088	-19,390,996	-20,816,499	-22,529,470
Judgment & Claims		3,553,310	1,769,402	3,250,869	3,250,869
Total	18002	32,015,482	27,294,309	29,509,594	30,364,047
Major Maintenance/Replacement Budget Control					
Bridges & Structures		21,521,327	15,164,196	20,804,000	12,045,500
Landslide Mitigation		368,211	716,000	1,345,000	1,345,000
Roads		25,115,489	19,272,601	9,972,999	17,109,500
Sidewalk Maintenance		2,342,838	1,047,000	0	0
Trails and Bike Paths		5,527,264	6,479,001	1,300,001	1,300,000
Total	19001	54,875,130	42,678,798	33,422,000	31,800,000
Major Projects Budget Control					
Alaskan Way Viaduct and Seawall Replacement		122,931,509	160,631,000	143,059,224	127,564,000
First Hill Streetcar		22,572,569	0	0	0
Magnolia Bridge Replacement		228,611	0	0	0
Mercer Corridor		3,149,402	0	0	0
Mercer West		29,392,252	25,599,866	1,905,677	3,909,000

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Spokane Street Viaduct		195,647	0	0	0
SR-520		475,205	249,425	119,717	119,000
Total	19002	178,945,193	186,480,291	145,084,618	131,592,000
Mobility-Capital Budget Control					
Corridor & Intersection Improvements		10,599,685	17,029,001	19,571,827	17,693,500
Freight Mobility		474,773	256,000	1,500,000	0
Intelligent Transportation System		1,350,583	5,010,000	2,600,000	2,600,000
Neighborhood Enhancements		4,098,577	8,943,999	6,893,000	11,382,000
New Trails and Bike Paths		3,312,548	322,343	0	0
Sidewalks & Pedestrian Facilities		15,379,990	24,017,465	10,056,499	11,350,469
Transit & HOV		10,410,962	9,310,062	1,395,872	7,254,000
Total	19003	45,627,117	64,888,870	42,017,198	50,279,969
Mobility-Operations Budget Control					
Commuter Mobility		13,649,811	14,273,032	10,626,197	11,696,375
Neighborhoods		3,133,783	3,464,187	3,356,386	3,367,935
Parking		8,629,651	8,693,014	8,896,743	9,055,635
Signs & Markings		4,300,733	4,585,167	3,216,074	2,472,095
Traffic Signals		10,353,849	10,767,745	6,824,188	6,098,900
Transit Operations		0	0	0	43,893,320
Total	17003	40,067,828	41,783,145	32,919,588	76,584,260
ROW Management Budget Control Level	17004	18,598,422	24,173,839	18,379,222	30,354,732
Street Maintenance Budget Control					
Emergency Response		1,373,520	2,039,759	2,093,558	2,093,557
Operations Support		3,530,203	4,211,448	4,243,939	4,585,736
Pavement Management		422,962	304,478	313,572	313,572
Street Cleaning		5,869,665	5,670,945	6,038,583	6,141,995
Street Repair		10,829,022	12,892,539	13,589,299	12,011,498
Total	17005	22,025,373	25,119,169	26,278,951	25,146,358
Urban Forestry Budget Control					
Arborist Services		1,440,814	1,379,592	514,809	493,431
Tree & Landscape Maintenance		3,376,843	3,437,262	2,916,776	2,837,662
Total	17006	4,817,656	4,816,854	3,431,585	3,331,093
Department Total		409,473,517	429,366,452	342,041,347	394,845,805
Department Full-time Equivalents Total*		758.50	794.00	797.00	834.00

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

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Revenue Overview

2016 Estimated Revenues

Summit Code	Source	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
481100	G.O. Bond Proceeds	0	15,633,371	33,819,000	70,120,487
481100	Operating Transfer In-From 2008 MULTIPURP LTGO	212,289	0	0	0
481100	Operating Transfer In-From 2009 MULTIPURP BD	404,494	0	0	0
481100	Operating Transfer In-From 2010 LTGO Bonds	3,798,016	0	0	0
481100	Operating Transfer In-From 2011 LTGO Bonds	4,431,693	0	0	0
481100	Operating Transfer In-From 2012 LTGO Bonds	5,908,810	0	0	0
481100	Operating Transfer In-From 2014 LTGO Bond Fund	10,096,094	0	0	0
587358	Operating Transfer In-From ALASKA SEA	76,931,631	134,700,000	78,103,000	37,946,000
	Total Bonds	101,783,027	150,333,371	111,922,000	108,066,487
422401	Permit Issuance SDOT Only	1,700,645	0	0	1,600,000
422402	Permit Renewal SDOT Only	897,860	0	0	800,000
422490	Other Street Use & Curb Permit	869,286	8,496,308	8,496,308	750,726
422801	Penalties on SDOT Permits	96,909	0	0	50,000
422990	Other Non-Business License/PE	1,168,283	865,256	865,256	0
439090	Other Private Contributions & Donations	1,022,678	0	0	0
442490	Other Protective Inspection Fees	0	1,750,984	1,750,984	0
444100	Street Maintenance & Repair Charges	369,515	1,290,940	1,290,940	898,680
444300	Vehicles & Equipment Repair Charges	-8,099	0	0	0
444590	Miscellaneous - Other Revenues	20,746	0	0	2,634
444900	Other Charges - Transportation	61,472,085	12,573,214	12,079,291	40,381,932
444901	Street Occupation LT SDOT Only	984,685	0	0	950,000
444902	Street Use ST SDOT Only	15,111,767	0	0	14,750,000
444903	Annual Fees SDOT Only	629,042	0	0	600,000
444904	Administrative Services SDOT Only	30,272	0	0	25,000
444905	Night Vending Program Admin Fees	8,944	0	0	7,500
445831	Plan Review & Inspection SDOT	5,700,969	0	0	14,000,000
462500	Building/Other Space Rental Charge	84,095	0	0	0
469100	Sale of Junk or Salvage	26,153	0	0	269,758
469400	Other Judgments & Settlements	1,882,675	0	0	0

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522401	I/F Permit Issuance SDOT Only	309,870	0	0	0
522402	I/F Permit Renewal SDOT Only	3,780	0	0	0
522801	I/F Penalties on SDOT Permits	4,800	0	0	0
522990	Other Non-Business License/PE	13,114	0	0	0
541490	IF Administrative Fees	418,650	0	0	54,392
541960	IF Other General Governmental Charges	0	0	0	495,795
541960	IF Personnel Service Charges	92,232	0	0	158,274
543210	IF Architecture/Engineering Services	0	709,354	0	204,000
544590	Abatement Charges	217	0	0	0
544590	Collection Expenses - Charges	284,444	0	0	0
544590	IF Misc - Other Revenues	6,000	0	0	0
544590	Miscellaneous Fines & Penalties	18,450	0	0	0
544590	NSF Check Fees	477	0	0	0
544590	Other Miscellaneous Revenues	12,265	0	0	0
544590	Uncollectible Expense - Charges	-227,543	0	0	0
544900	IF Other Charges - Transportation	12,731,287	3,580,070	4,435,832	9,184,181
544901	I/F Street Occupation LT SDOT	8,874	0	0	0
544902	I/F Street Use ST SDOT Only	47,831	0	0	0
545831	I/F Plan Review & Inspection SDOT	683,414	0	0	0
	Total Charges for Service	106,476,671	29,266,126	28,918,611	85,182,871
587199	Operating Transfer In-From Transportation Benefit Distric Fund - \$20	5,025,998	8,002,427	7,256,441	7,667,662
587199	Operating Transfer In-From Transportation Benefit Distric Fund Prop 1 - \$60	0	0	0	22,029,543
	Total Fees	5,025,998	8,002,427	7,256,441	29,697,205
587001	Operating Transfer In-From General Fund	44,294,520	40,576,723	45,167,662	44,288,048
	Total General Fund	44,294,520	40,576,723	45,167,662	44,288,048
437010	Interlocal Grants	6,005	0	0	0
471010	Federal Capital Grant - Indirect FHWA	19,063,273	0	0	0
471010	FEDERAL CAPITL GRNT IND ISTE/A/	74,598	0	0	0
471010	Federal Grants	1,323,485	1,452,826	21,103,835	6,536,974
471010	Federal Grants - Indirect	78,435	0	0	0
471010	FEDRL CAPITL CONTR/GRNT-INDRCT	4,470,595	0	0	0
474010	State Capital Grant Arterial Improvement	5,010,630	0	0	0
474010	State Grants	2,258,142	16,669,135	17,837,000	1,900,000
577010	IF Capital Contributions & Grants	0	2,450,000	27,850,000	11,396,683

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	Total Grants	32,285,163	20,571,961	66,790,835	19,833,657
461110	Investment Earnings-Residual Cash	220,646	0	0	0
461320	Unrealized Gains/Losses	106,974	0	0	0
461900	Other Interest Earnings	-13,730	0	0	0
485400	Gain(Loss)-Disposition FI	13,322	0	0	0
	Total Interest Earnings	327,213	0	0	0
485110	Property Proceeds	2,094,723	24,217,045	7,850,679	3,909,152
	Total Property Sales	2,094,723	24,217,045	7,850,679	3,909,152
587185	SCHOOL ZONE FIXED AUTO CAMERA FUND	2,475,255	8,524,411	6,217,212	6,989,695
	Total School Zone Camera Funds	2,475,255	8,524,411	6,217,212	6,989,695
411100	BTG-Property Tax Levy	42,717,715	43,700,092	0	0
416310	BTG-Commercial Parking Tax	28,674,051	31,218,202	32,154,749	30,663,579
416310	COMMERCIAL PARKING PERMIT FEES	1,560	0	0	0
416310	COMMERCIAL PARKING TAX-PENALTIES INT	47,732	0	0	0
418800	BTG-Employee Hours Tax	31,261	0	0	0
418800	Employee Hours Tax Penalties & Interest	2,315	0	0	0
419997	Commercial Parking Tax-AWV	7,012,982	7,804,551	8,038,687	7,665,895
436088	Motor Vehicle Fuel Tax	12,935,844	12,964,909	12,964,909	13,786,909
587199	Operating Transfer In-From Transportation Benefit District Fund Prop 1 - 1% Sales Tax	0	0	0	21,863,627
	Total Taxes	91,423,460	95,687,754	53,158,345	73,980,010
587116	Operating Transfer In-From Cumulative Reserve Subfund - REET I	1,348,509	3,500,000	0	0
587116	Operating Transfer In-From Cumulative Reserve Subfund - REET II	21,776,828	25,171,500	16,091,000	24,756,000
587116	Operating Transfer In-From Cumulative Reserve Subfund - Street Vacations	2,800	2,056,000	3,395,000	5,909,095
587116	Operating Transfer In-From Cumulative Reserve Subfund - Unrestricted	1,588,410	0	1,000,000	2,800,000
587118	Operating Transfer In-From Emergency Subfund	240	0	0	0
587338	Operating Transfer In-From 2000 Park Levy Fund	1,342,417	0	0	0
587359	Operating Transfer In-From CEN WF IMP FUND	9,913,173	0	0	0
587410	Operating Transfer In-From SCL Fund	0	1,450,331	3,750,000	3,388,438
	Total Transfers - Other Funds	35,972,377	32,177,831	24,236,000	36,853,533

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Total Revenues		422,158,407	409,357,649	351,517,785	408,800,658
379100	Use of (Contribution to) Fund Balance	-12,684,889	20,008,803	-9,476,438	-13,954,853
Total Use of (Contribution to) Fund Balance		-12,684,889	20,008,803	-9,476,438	-13,954,853
Total Resources		409,473,518	429,366,452	342,041,347	394,845,805

Seattle Department of Transportation

Appropriations By Budget Control Level (BCL) and Program

Bridges & Structures Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Bridge Operations	3,043,869	3,363,961	3,420,950	3,420,952
Structures Engineering	668,619	850,690	872,385	872,385
Structures Maintenance	4,335,797	4,594,263	3,748,899	4,263,681
Total	8,048,284	8,808,914	8,042,234	8,557,018
Full-time Equivalents Total*	56.50	61.50	61.50	61.50

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

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

Bridge Operations Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Bridge Operations	3,043,869	3,363,961	3,420,950	3,420,952
Full-time Equivalents Total	28.00	28.00	28.00	28.00

Structures Engineering Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Structures Engineering	668,619	850,690	872,385	872,385
Full-time Equivalents Total	5.75	5.75	5.75	5.75

Structures Maintenance Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Structures Maintenance	4,335,797	4,594,263	3,748,899	4,263,681
Full-time Equivalents Total	22.75	27.75	27.75	27.75

Seattle Department of Transportation

Department Management Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Director's Office	1,416,116	2,881,401	2,940,600	2,375,677
Division Management	12,682,853	12,317,142	12,579,569	7,227,706
Human Resources	834,250	1,349,778	1,381,485	998,943
Indirect Cost Recovery - Department Management	-33,627,808	-29,224,416	-29,185,251	-29,666,913
Public Information	591,002	1,354,734	1,073,088	639,001
Resource Management	17,510,881	12,571,235	12,050,154	20,829,181
Revenue Development	524,948	611,380	623,937	463,869
Total	-67,757	1,861,254	1,463,582	2,867,464
Full-time Equivalents Total*	126.50	131.50	131.50	131.50

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

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

Director's Office Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Director's Office	1,416,116	2,881,401	2,940,600	2,375,677
Full-time Equivalents Total	5.00	5.00	5.00	5.00

Division Management Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Division Management	12,682,853	12,317,142	12,579,569	7,227,706
Full-time Equivalents Total	30.50	30.50	30.50	30.50

Seattle Department of Transportation

Human Resources Program

The purpose of the Human Resources Program is to provide employee support services, training coordination, and other personnel expertise to the department and its employees.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures/FTE				
Human Resources	834,250	1,349,778	1,381,485	998,943
Full-time Equivalents Total	9.75	9.75	9.75	9.75

Indirect Cost Recovery - Department Management Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures/FTE				
Indirect Cost Recovery - Department Management	-33,627,808	-29,224,416	-29,185,251	-29,666,913
Full-time Equivalents Total	0.00	5.00	5.00	5.00

Public Information Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures/FTE				
Public Information	591,002	1,354,734	1,073,088	639,001
Full-time Equivalents Total	7.50	7.50	7.50	7.50

Resource Management Program

The purpose of the Resource Management Program is to provide the internal financial, accounting, information technology, safety management and office space management support for all SDOT business activities.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures/FTE				
Resource Management	17,510,881	12,571,235	12,050,154	20,829,181
Full-time Equivalents Total	68.00	68.00	68.00	68.00

Revenue Development Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures/FTE				
Revenue Development	524,948	611,380	623,937	463,869
Full-time Equivalents Total	5.75	5.75	5.75	5.75

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Engineering Services Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Engineering & Operations Support	4,520,789	1,461,009	1,492,775	3,968,864
Total	4,520,789	1,461,009	1,492,775	3,968,864
Full-time Equivalents Total*	25.75	25.75	25.75	25.75

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

General Expense Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
City Central Costs	12,809,326	20,287,668	21,713,171	22,529,470
Debt Service	28,750,934	24,628,235	25,362,053	27,113,178
Indirect Cost Recovery - General Expense	-13,098,088	-19,390,996	-20,816,499	-22,529,470
Judgment & Claims	3,553,310	1,769,402	3,250,869	3,250,869
Total	32,015,482	27,294,309	29,509,594	30,364,047

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

City Central Costs Program

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

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
City Central Costs	12,809,326	20,287,668	21,713,171	22,529,470

Seattle Department of Transportation

Debt Service Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures				
Debt Service	28,750,934	24,628,235	25,362,053	27,113,178

Indirect Cost Recovery - General Expense Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures				
Indirect Cost Recovery - General Expense	-13,098,088	-19,390,996	-20,816,499	-22,529,470

Judgment & Claims Program

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Expenditures				
Judgment & Claims	3,553,310	1,769,402	3,250,869	3,250,869

Major Maintenance/Replacement Budget Control Level

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

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Program Expenditures				
Bridges & Structures	21,521,327	15,164,196	20,804,000	12,045,500
Landslide Mitigation	368,211	716,000	1,345,000	1,345,000
Roads	25,115,489	19,272,601	9,972,999	17,109,500
Sidewalk Maintenance	2,342,838	1,047,000	0	0
Trails and Bike Paths	5,527,264	6,479,001	1,300,001	1,300,000
Total	54,875,130	42,678,798	33,422,000	31,800,000
Full-time Equivalents Total*	61.00	61.00	62.00	62.00

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

Seattle Department of Transportation

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

Bridges & Structures Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Bridges & Structures	21,521,327	15,164,196	20,804,000	12,045,500
Full-time Equivalents Total	21.50	21.50	21.50	21.50

Landslide Mitigation Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Landslide Mitigation	368,211	716,000	1,345,000	1,345,000
Full-time Equivalents Total	2.00	2.00	2.00	2.00

Roads Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Roads	25,115,489	19,272,601	9,972,999	17,109,500
Full-time Equivalents Total	18.50	18.50	19.50	19.50

Sidewalk Maintenance Program

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

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Sidewalk Maintenance	2,342,838	1,047,000	0	0
Full-time Equivalents Total	6.50	6.50	6.50	6.50

Seattle Department of Transportation

Trails and Bike Paths Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Trails and Bike Paths	5,527,264	6,479,001	1,300,001	1,300,000
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Major Projects Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Alaskan Way Viaduct and Seawall Replacement	122,931,509	160,631,000	143,059,224	127,564,000
First Hill Streetcar	22,572,569	0	0	0
Magnolia Bridge Replacement	228,611	0	0	0
Mercer Corridor	3,149,402	0	0	0
Mercer West	29,392,252	25,599,866	1,905,677	3,909,000
Spokane Street Viaduct	195,647	0	0	0
SR-520	475,205	249,425	119,717	119,000
Total	178,945,193	186,480,291	145,084,618	131,592,000
Full-time Equivalents Total*	37.75	44.75	44.75	45.75

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

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

Alaskan Way Viaduct and Seawall Replacement Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Alaskan Way Viaduct and Seawall Replacement	122,931,509	160,631,000	143,059,224	127,564,000
Full-time Equivalents Total	21.50	28.50	28.50	29.50

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First Hill Streetcar Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
First Hill Streetcar	22,572,569	0	0	0
Full-time Equivalents Total	1.00	1.00	1.00	1.00

Magnolia Bridge Replacement Program

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

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Magnolia Bridge Replacement	228,611	0	0	0

Mercer Corridor Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Mercer Corridor	3,149,402	0	0	0
Full-time Equivalents Total	7.25	7.25	7.25	7.25

Mercer West Program

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

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Mercer West	29,392,252	25,599,866	1,905,677	3,909,000

Spokane Street Viaduct Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Spokane Street Viaduct	195,647	0	0	0
Full-time Equivalents Total	6.50	6.50	6.50	6.50

Seattle Department of Transportation

SR-520 Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
SR-520	475,205	249,425	119,717	119,000
Full-time Equivalents Total	1.50	1.50	1.50	1.50

Mobility-Capital Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Corridor & Intersection Improvements	10,599,685	17,029,001	19,571,827	17,693,500
Freight Mobility	474,773	256,000	1,500,000	0
Intelligent Transportation System	1,350,583	5,010,000	2,600,000	2,600,000
Neighborhood Enhancements	4,098,577	8,943,999	6,893,000	11,382,000
New Trails and Bike Paths	3,312,548	322,343	0	0
Sidewalks & Pedestrian Facilities	15,379,990	24,017,465	10,056,499	11,350,469
Transit & HOV	10,410,962	9,310,062	1,395,872	7,254,000
Total	45,627,117	64,888,870	42,017,198	50,279,969
Full-time Equivalents Total*	69.50	73.50	73.50	73.50

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

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

Corridor & Intersection Improvements Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Corridor & Intersection Improvements	10,599,685	17,029,001	19,571,827	17,693,500
Full-time Equivalents Total	15.75	15.75	15.75	15.75

Seattle Department of Transportation

Freight Mobility Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Freight Mobility	474,773	256,000	1,500,000	0
Full-time Equivalents Total	1.75	1.75	1.75	1.75

Intelligent Transportation System Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Intelligent Transportation System	1,350,583	5,010,000	2,600,000	2,600,000
Full-time Equivalents Total	12.50	12.50	12.50	12.50

Neighborhood Enhancements Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Enhancements	4,098,577	8,943,999	6,893,000	11,382,000
Full-time Equivalents Total	12.00	12.00	12.00	12.00

New Trails and Bike Paths Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
New Trails and Bike Paths	3,312,548	322,343	0	0
Full-time Equivalents Total	8.25	8.25	8.25	8.25

Sidewalks & Pedestrian Facilities Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Sidewalks & Pedestrian Facilities	15,379,990	24,017,465	10,056,499	11,350,469
Full-time Equivalents Total	13.25	17.25	17.25	17.25

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Transit & HOV Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Transit & HOV	10,410,962	9,310,062	1,395,872	7,254,000
Full-time Equivalents Total	6.00	6.00	6.00	6.00

Mobility-Operations Budget Control Level

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

Program Expenditures	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Commuter Mobility	13,649,811	14,273,032	10,626,197	11,696,375
Neighborhoods	3,133,783	3,464,187	3,356,386	3,367,935
Parking	8,629,651	8,693,014	8,896,743	9,055,635
Signs & Markings	4,300,733	4,585,167	3,216,074	2,472,095
Traffic Signals	10,353,849	10,767,745	6,824,188	6,098,900
Transit Operations	0	0	0	43,893,320
Total	40,067,828	41,783,145	32,919,588	76,584,260
Full-time Equivalents Total*	153.75	156.75	156.75	156.75

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

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

Commuter Mobility Program

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

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Proposed
Commuter Mobility	13,649,811	14,273,032	10,626,197	11,696,375
Full-time Equivalents Total	49.50	51.50	51.50	51.50

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Neighborhoods Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhoods	3,133,783	3,464,187	3,356,386	3,367,935
Full-time Equivalents Total	14.50	15.50	15.50	15.50

Parking Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Parking	8,629,651	8,693,014	8,896,743	9,055,635
Full-time Equivalents Total	33.25	33.25	33.25	33.25

Signs & Markings Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Signs & Markings	4,300,733	4,585,167	3,216,074	2,472,095
Full-time Equivalents Total	18.75	18.75	18.75	18.75

Traffic Signals Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Traffic Signals	10,353,849	10,767,745	6,824,188	6,098,900
Full-time Equivalents Total	37.75	37.75	37.75	37.75

Transit Operations Program

Transit Operations

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Transit Operations	0	0	0	43,893,320

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ROW Management Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Street Use Permitting & Enforcement	18,598,422	24,173,839	18,379,222	30,354,732
Total	18,598,422	24,173,839	18,379,222	30,354,732
Full-time Equivalents Total*	83.50	95.50	95.50	131.50

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

Street Maintenance Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Emergency Response	1,373,520	2,039,759	2,093,558	2,093,557
Operations Support	3,530,203	4,211,448	4,243,939	4,585,736
Pavement Management	422,962	304,478	313,572	313,572
Street Cleaning	5,869,665	5,670,945	6,038,583	6,141,995
Street Repair	10,829,022	12,892,539	13,589,299	12,011,498
Total	22,025,373	25,119,169	26,278,951	25,146,358
Full-time Equivalents Total*	113.00	112.50	114.50	114.50

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

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

Emergency Response Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Emergency Response	1,373,520	2,039,759	2,093,558	2,093,557
Full-time Equivalents Total	2.25	2.25	2.25	2.25

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Operations Support Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Operations Support	3,530,203	4,211,448	4,243,939	4,585,736
Full-time Equivalents Total	33.75	33.25	33.25	33.25

Pavement Management Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Pavement Management	422,962	304,478	313,572	313,572
Full-time Equivalents Total	0.75	0.75	0.75	0.75

Street Cleaning Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Street Cleaning	5,869,665	5,670,945	6,038,583	6,141,995
Full-time Equivalents Total	21.25	21.25	23.25	23.25

Street Repair Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Street Repair	10,829,022	12,892,539	13,589,299	12,011,498
Full-time Equivalents Total	55.00	55.00	55.00	55.00

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Urban Forestry Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Arborist Services	1,440,814	1,379,592	514,809	493,431
Tree & Landscape Maintenance	3,376,843	3,437,262	2,916,776	2,837,662
Total	4,817,656	4,816,854	3,431,585	3,331,093
Full-time Equivalents Total*	31.25	31.25	31.25	31.25

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

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

Arborist Services Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Arborist Services	1,440,814	1,379,592	514,809	493,431
Full-time Equivalents Total	8.75	8.75	8.75	8.75

Tree & Landscape Maintenance Program

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

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Tree & Landscape Maintenance	3,376,843	3,437,262	2,916,776	2,837,662
Full-time Equivalents Total	22.50	22.50	22.50	22.50

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Transportation Fund Table

Transportation Operating Fund (10310)

	2014 Actuals	2015 Adopted	2015 Revised	2016 Endorsed	2016 Proposed
Beginning Fund Balance	72,318,216	75,410,017	86,347,912	55,401,214	82,270,433
Accounting and Technical Adjustments	1,344,806	0	0	0	0
Plus: Actual and Estimated Revenues	422,158,407	409,357,649	441,977,614	351,517,785	408,800,658
Less: Actual and Budgeted Expenditures	409,473,517	429,366,452	446,055,093	342,041,347	394,845,805
Ending Fund Balance	86,347,912	55,401,214	82,270,433	64,877,652	96,225,286
Continuing Appropriations	0	0	46,306,400		46,306,400
Planning Reserve		1,714,699	1,283,389	5,558,793	4,859,168
Total Reserves	0	1,714,699	47,589,789	5,558,793	51,165,568
Ending Unreserved Fund Balance	86,347,912	53,686,515	34,680,644	59,318,859	45,059,718

Seattle Department of Transportation

Capital Improvement Program Highlights

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

The 2016-2021 Proposed CIP includes key infrastructure investments, previously detailed in this chapter, to:

- Continue the Seawall and Waterfront Replacement projects;
- Expand the Bike Share network;
- Improve the City's transit infrastructure, including the Broadway Streetcar and RapidRide;
- Replace the City's aging pay stations and;
- Replace SDOT's permitting system.

For more information on SDOT's full capital program, please refer to the 2016-2021 Proposed CIP.

Most capital appropriations for SDOT are directly budgeted to a Budget Control Level (BCL) within the department. These are displayed at the start of this chapter and summarized in **Table 1: Capital Improvement Budget Control Level Summary**. Consistent with RCW 35.32A.080, if any portion of these funds remains unexpended or unencumbered at the close of the fiscal year, SDOT holds that portion for the following year unless abandoned by the City Council by ordinance.

Table 1: Capital Improvement Budget Control Level Summary

Budget Control Level	2016 Endorsed	2016 Proposed
Major Maintenance/Replacement	\$33,422,000	\$31,800,000
Major Projects	\$145,084,618	\$131,592,000
Mobility Capital	\$42,017,198	\$50,279,969
Total Capital Improvement Program	\$220,523,816	\$213,671,969

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

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

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Table2: 2016 SDOT Bond Appropriations in the 2016 Proposed CIP

	2016 Endorsed	2016 Proposed
23rd Avenue Corridor: TC367420		
Multipurpose LTGO Bond	\$9,578,000	\$7,927,000
Alaskan Way Main Corridor: TC367330		
Multipurpose LTGO Bond	\$16,860,000	\$5,000,000
Seawall Levy UTGO Bond	\$8,550,000	\$13,721,000
Bridge Rehabilitation and Replacement: TC366850		
Multipurpose LTGO Bond	\$6,100,000	\$0
Elliott Bay Seawall Project: TC367320		
Seawall Levy UTGO Bond	\$69,553,000	\$33,413,000
Overlook Walk and East-West Connection: TC367630		
Multipurpose LTGO Bond	\$1,281,000	\$0
Pay Stations: TC366350		
Multipurpose LTGO Bond	\$0	\$9,086,000
Transit Corridor Improvements: TC366860		
Multipurpose LTGO Bond	\$0	\$973,000
Total Bond Proceeds	\$111,922,000	\$70,120,000

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

For Informational Purposes Only

Table 3: 2016 Cumulative Reserve Subfund Program Funding to SDOT

\$'s in thousands

Sub-Account	Project ID	2016 Endorsed	2016 Proposed
Cumulative Reserve Subfund – REET II (00161)			
3 rd Avenue Corridor Improvements	TC367370	\$708	\$708
ADA Improvements – SDOT	TC367500	\$0	\$432
Alaskan Way Main Corridor	TC367330	\$0	\$1,840
Bike Master Plan Implementation	TC366760	\$100	\$100
Bridge Load Rating	TC365060	\$300	\$300
Bridge Painting Program	TC324900	\$2,135	\$2,135
Bridge Rehabilitation and Replacement Phase II	TC367450	\$595	\$595
Elliott Bay Seawall Project	TC367320	\$0	\$13,100

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Hazard Mitigation Program – Areaways	TC365480	\$329	\$329
Hazard Mitigation Program – Landslide Mitigation	TC365510	\$200	\$200
Heavy Haul Corridor Program	TC367590	\$1,500	\$0
Next Generation Intelligent Transportation Systems (ITS)	TC367430	\$800	\$800
Non-Arterial Asphalt Street Resurfacing	TC323920	\$650	\$0
Non-Arterial Concrete Rehabilitation	TC323160	\$500	\$0
Non-Arterial Street Resurfacing and Restoration	TC367710	\$0	\$650
NSF/CRS Neighborhood Program	TC365770	\$1,000	\$1,793
Pavement Microsurfacing	TC367610	\$4,000	\$500
Pedestrian Master Plan – New Sidewalks	TC367600	\$2,000	\$0
Pedestrian Master Plan Implementation	TC367150	\$49	\$49
Retaining Wall Repair and Restoration	TC365890	\$212	\$212
Signal Major Maintenance	TC367580	\$1,013	\$1,013
Subtotal REET II		\$16,091	\$24,756
Cumulative Reserve Subfund – Unrestricted (00164)			
Alaskan Way Main Corridor	TC367330	\$1,000	\$2,300
Non-Arterial Street Resurfacing and Restoration	TC367710	\$0	\$500
Subtotal CRS-U		\$1,000	\$2,800
Cumulative Reserve Subfund – Street Vacation (00169)			
Alaskan Way Main Corridor	TC367330	\$1,543	\$1,543
Arterial Major Maintenance	TC365940	\$0	\$295
Bridge Rehabilitation and Replacement	TC366850	\$0	\$676
Bridge Rehabilitation and Replacement Phase II	TC367450	\$782	\$571
Bridge Seismic – Phase III	TC367300	\$54	\$1,413
Broadway Streetcar Extension	TC367240	\$0	\$395
Sound Transit North Link Bike & Pedestrian Improvements	TC367350	\$1,016	\$1,016
Subtotal CRS – Street Vacation		\$3,395	\$5,909
TOTAL – CRS FUNDING TO TRANSPORTATION		\$20,486	\$33,465

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Table 4: Central Waterfront Improvement Fund Appropriation displays appropriations from the Central Waterfront Improvement Fund to the Transportation Operating Fund for certain costs associated with the design and construction of the waterfront improvement program, including costs eligible for financing by a future Local Improvement District (LID), and related costs for City administration. This fund is backed by an interfund loan until such time that the LID is formed. Additional details of this fund are located in the Central Waterfront Improvement Fund section of the 2016 Proposed Budget.

Table 4: Central Waterfront Improvement Fund Appropriation

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

Expenditures	2016 Endorsed	2016 Proposed
Central Waterfront Improvement Fund Support to Transportation BCL	\$27,850,000	\$0

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

Table 5: School Zone Fixed Automated Camera Fund Appropriation

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

Expenditures	2016 Endorsed	2016 Proposed
School Zone Fixed Automated Cameras Fund Support to Transportation BCL	\$5,016,332	\$5,788,784