

# 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 \$20 billion, including:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 2,323 miles of sidewalks;
- 118 bridges;
- 497 stairways;
- 593 retaining walls;
- 22 miles of seawalls;
- 257 traffic cameras;
- 1,098 signalized intersections;
- 356 miles of on-street bicycle facilities;
- 40,000 street trees;
- 1,602 pay stations;
- 30,534 curb ramps;
- more than 189,000 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 Summary Levels (BSLs).

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

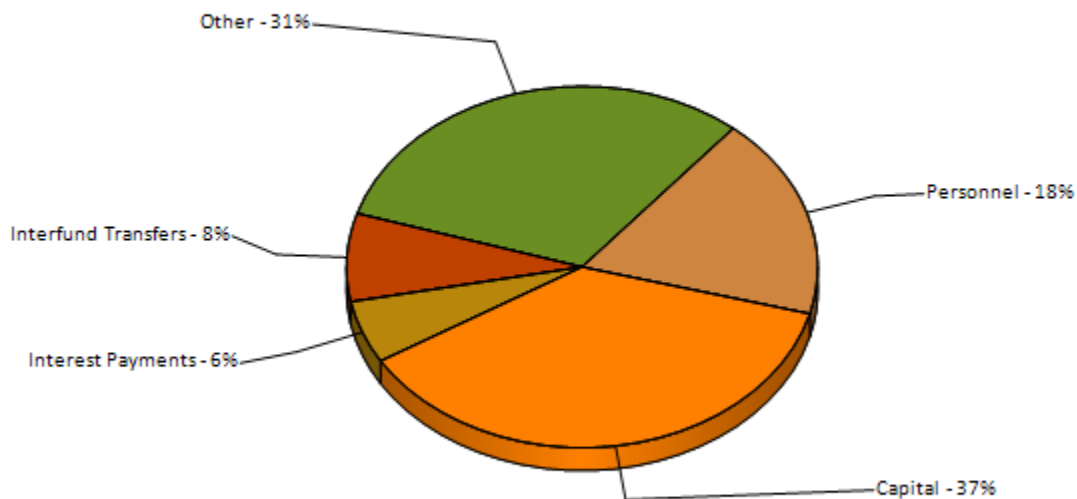
**Business Management and Support** provides overall policy direction and business support for SDOT and includes the Leadership and Administration and General Expense BSLs.

## Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$41,903,978	\$44,161,095	\$45,283,284
Other Funding - Operating	\$439,188,136	\$565,244,872	\$633,821,567
<b>Total Operations</b>	<b>\$481,092,114</b>	<b>\$609,405,967</b>	<b>\$679,104,851</b>
<b>Total Appropriations</b>	<b>\$481,092,114</b>	<b>\$609,405,967</b>	<b>\$679,104,851</b>
Full-time Equivalent Total*	918.50	931.50	931.50

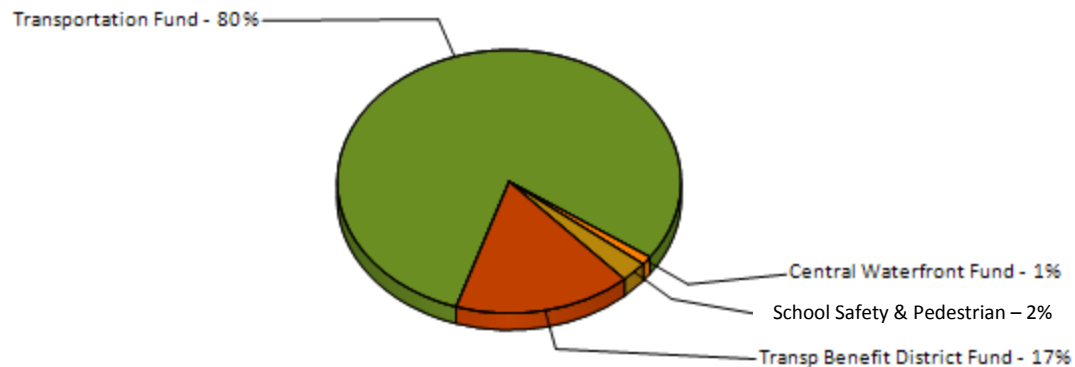
*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## 2019 Proposed Budget - Expenditure by Category



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## 2019 Proposed Budget - Revenue by Category



## Budget Overview

The City of Seattle is one of the fastest growing large cities in the United States. 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 2019-2020 Proposed Budget supports investments that enhance environments for walking, biking, riding transit, driving and moving freight based on geographic equity and community need. All proposed budget investments are intended to further integrate the Seattle Department of Transportation's (SDOT) master plans and continue to implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure. All investments are prioritized based on safety, need, regulatory requirements and policies established by the City.

For 2019-2020, resources are focused on:

- maintaining existing assets;
- improving mobility of people and goods; and
- engaging in effective management of the right-of-way (ROW) through technological improvements and performance

**Maintaining existing assets** includes funding for sidewalk repair, paving of roads, bridge rehabilitation, and maintenance of the Seawall as well as a major assessment and reset of the Move Seattle Levy. The Move Seattle assessment, done in consultation with the Levy Oversight Committee and the modal boards, included a review of levy commitments; an evaluation of the scope, schedule, cost, and funding assumptions for each levy

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commitment; evaluation of external factors that impact project delivery, including federal leverage assumptions; and considerations of program management strategies to improve project delivery. The assessment found that:

- In several levy sub-programs, cost estimates included in the original budget were insufficient to meet the levy commitment.
- Certain project costs have increased due to rising construction costs, higher inflation than forecasted, and more detailed project scope and schedule information.
- Additional citywide transportation needs have been realized since the development of the levy and present challenges and coordination constraints to delivering on the original levy commitments.
- The federal administration change has created uncertainty and limited the feasibility of receiving some federal grants.

The table below summarizes the Move Seattle Levy capital and operations investments in the 2019-20 Proposed Budget.

Move Seattle Category	2019 Proposed	2020 Proposed	Original Total 9-year levy
<b>Safe Routes</b>	<b>\$26,769,451</b>	<b>\$21,794,024</b>	<b>\$207,000,000</b>
Vision Zero	\$9,487,611	\$8,240,042	\$71,000,000
Pedestrian and Bike Safety	\$14,109,019	\$11,515,976	\$110,000,000
Neighborhood Projects	\$3,172,820	\$2,038,007	\$26,000,000
<b>Maintenance and Repair</b>	<b>\$64,323,363</b>	<b>\$53,366,554</b>	<b>\$420,000,000</b>
Maintain Streets	\$35,175,405	\$30,335,885	\$250,000,000
Bridges and Structures	\$25,772,482	\$15,853,582	\$140,000,000
Urban Forestry and Drainage	\$3,375,477	\$7,177,087	\$30,000,000
<b>Congestion Relief</b>	<b>\$56,689,214</b>	<b>\$47,806,234</b>	<b>\$303,000,000</b>
Corridor Mobility Improvements	\$29,656,649	\$25,507,774	\$169,000,000
Light Rail Partnership Improvements	\$7,142,873	\$6,615,798	\$27,000,000
Pedestrian and Bike Improvements	\$11,449,696	\$9,376,728	\$68,000,000
Freight Mobility Improvements	\$8,439,996	\$6,305,934	\$39,000,000
<b>Grand Total</b>	<b>\$147,782,028</b>	<b>\$122,966,812</b>	<b>\$930,000,000</b>

**Improving mobility of people and goods through investments in Center City Mobility, Sound Transit 3, and expanded transit/microtransit service.** Downtown Seattle is experiencing an unprecedented period of growth, and public and private construction projects are making mobility challenging. Between 2018 and 2023, several large development projects including the demolition of the viaduct, the expansion of the Washington State Convention Center, Colman Dock renovation, and the removal of bus traffic from the downtown transit tunnel will result in significant traffic impacts. The proposed budget provides additional resources that are aimed at minimizing the adverse effects of significant downtown construction on movement of people and vehicles.

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In 2016 SDOT began working on the plan known as One Center City to create both a near-term action plan and a long-term vision. The Near-Term Action Plan includes \$30 million in projects with the costs evenly shared between SDOT, King County Metro, and Sound Transit.

In addition to the short-term actions on enhancing mobility in the center city, SDOT has started work to assess the potential benefits of establishing a congestion pricing program. Congestion pricing can be an effective strategy for reducing greenhouse gas emissions and improving mobility. Other cities around the world including London, Stockholm, Milan, and Singapore have successfully implemented congestion pricing programs. In addition, New York City, Vancouver, Los Angeles, San Francisco, and Portland, are in various stages of studying the approach. To date, congestion pricing has not been implemented in a U.S. city. The 2019-2020 Proposed Budget adds funding in 2019 to support the second phase of this work.

In November 2016, voters passed Sound Transit 3 (ST3) – a \$54 billion public transit expansion across the Puget Sound region including 62 new miles of light rail, additional bus rapid transit service, expanded commuter rail, and improved access to transit systems. Light rail service will be extended to Ballard and West Seattle, with existing lines also reaching farther into the suburban cities. The City is committed to actively collaborating with Sound Transit early in the environmental assessment and design phases of ST3 projects to refine and provide certainty around project scope and cost estimates, and to plan for streamlined and expedited permitting and project delivery. This collaboration will be critical to maintaining City policy initiatives, major transit hub development, and additional land use and station access planning to maximize the benefit of Sound Transit's investment to the City of Seattle.

Additional measures that the City is pursuing to deal with congestion include addressing block-the-box and transit lane violations, which are a growing concern in and around downtown Seattle. Block-the-box describes an incident in which a motor vehicle fails to properly clear an intersection, preventing other vehicles from making their intended maneuver. Block-the-box incidents create public safety and mobility issues that:

- impact the speed and response time of emergency responders, including emergency medical services, Seattle Fire Department, and Seattle Police Department;
- exacerbate traffic delays and congestion, particularly during rush hour conditions;
- reduce the speed and reliability of transit; and
- negatively affect pedestrian and bicycle safety and mobility.

Currently automated enforcement of block-the-box and transit lane violations is not permitted under state law. The City will be pursuing, as part of its state legislative agenda, a change in state law to allow for implementation of automated enforcement.

The proposed budget's investments in increased transit service hours and adding microtransit will support and increase mobility in areas where there are service gaps. Using different modes of transit should help reduce single occupancy vehicle trips downtown thus addressing a major contributor to traffic congestion. In addition, the proposed budget promotes affordability and accessibility of transportation options through the ORCA Opportunity program, which provides bus passes to students.

**Engaging in effective management of the right-of-way (ROW) through technological improvements and performance.** The proposed budget supports implementation of the Accela software platform for better permitting and more robust project coordination in the Project Construction & Coordination Office to more effectively manage construction downtown and to reduce traffic impacts. This budget also updates street use fees to incentivize good practices so that projects that slow down traffic or block transit lanes and/or sidewalks pay a higher rate than projects that do not.

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## Transportation Revenues

The 2019-2020 Proposed Budget uses several funding sources and increased revenues to support transportation infrastructure maintenance. Sources include federal, state and local grants; bonds; Move Seattle Levy proceeds; commercial parking tax; vehicle license fees; fees for service; real estate excise taxes; street vacations; gas tax; multimodal funds, property sale proceeds; school zone camera tickets; red light camera tickets; and an annual allocation from the City's General Fund.

Commercial parking tax revenues have been adjusted to reflect recent and forecast growth in this revenue stream. 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 in 2019-20 for infrastructure maintenance, preservation and expansion primarily focused on the Central Waterfront and general transportation projects including ADA curb ramps.

The proposed budget provides SDOT with \$44.2 million of General Fund appropriations and \$565.2 million from other funding sources in 2019. The total appropriations represent a \$128.3 million (26.7%) increase relative to the 2018 Adopted Budget and the General Fund amount keeps SDOT above the legal minimum required by the Move Seattle Levy.

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## Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 481,092,114</b>	<b>918.50</b>	<b>\$ 481,092,114</b>	<b>918.50</b>
<b>Baseline Changes</b>				
Align CIP with 2019 CIP Plan	\$ 127,631,307	0.00	\$ 40,375,347	0.00
Baseline Technical Changes	-\$ 19,067,189	0.00	-\$ 19,067,189	0.00
Citywide Adjustments for Standard Cost Changes	\$ 753,401	0.00	\$ 843,321	0.00
Supplemental Budget Changes	\$ 0	4.00	\$ 0	4.00
Adjustment for One-Time Budget Additions	-\$ 3,445,416	0.00	-\$ 3,675,416	0.00
<b>Proposed Changes</b>				
Support Move Seattle Deliverables	\$ 15,369,656	20.00	\$ 10,182,344	20.00
Enhance Basic Services	\$ 4,083,516	1.00	\$ 4,194,393	1.00
Enhance Center City Mobility	\$ 3,723,262	2.00	\$ 1,523,959	2.00
Support Sound Transit 3	\$ 2,339,520	0.00	\$ 1,610,591	0.00
Finding Efficiencies	-\$ 1,832,107	0.00	-\$ 1,832,107	0.00
Streetcar Support	\$ 9,111,536	0.00	\$ 6,150,000	0.00
Enhancing the Seattle Waterfront	-\$ 4,441,283	0.00	-\$ 7,644,725	0.00
Invest in IT and Financial Systems Capacity	\$ 6,632,000	0.00	\$ 4,525,000	0.00
Reduce Discretionary Contracting Resources	-\$ 749,999	0.00	-\$ 749,999	0.00
Remove Vacant Positions	-\$ 400,000	-14.00	-\$ 408,000	-14.00
<b>Proposed Technical Changes</b>				
Seattle Transportation Benefit District (STBD)	\$ 2,134,420	0.00	\$ 6,596,957	0.00
Street Use Technical Adjustment	\$ 4,089,471	0.00	\$ 4,089,471	0.00
Move Seattle Technical and Policy Adjustments	\$ 74,788,748	0.00	-\$ 18,758,889	0.00
Operating and Maintenance Adjustments	\$ 32,261,461	0.00	\$ 38,693,064	0.00
CIP Technical Adjustment	-\$ 124,668,451	0.00	\$ 131,364,615	0.00
<b>Total Incremental Changes</b>	<b>\$ 128,313,853</b>	<b>13.00</b>	<b>\$ 198,012,737</b>	<b>13.00</b>
<b>2019 - 2020 Proposed Budget</b>	<b>\$ 609,405,967</b>	<b>931.50</b>	<b>\$ 679,104,851</b>	<b>931.50</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Align CIP with 2019 CIP Plan - \$127,631,307**

This adjustment aligns the base budget with the 2019 planned Capital Improvement Program (CIP).

#### **Baseline Technical Changes - (\$19,067,189)**

This adjustment reflects removing one-time technical adjustments from the baseline.

#### **Citywide Adjustments for Standard Cost Changes - \$753,401**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### **Supplemental Budget Changes/4.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs.

#### **Adjustment for One-Time Budget Additions - (\$3,445,416)**

This item includes budget reductions for one-time additions in the 2018 Adopted Budget.

### Proposed Changes

#### **Support Move Seattle Deliverables - \$15,369,656/20.00 FTE**

The 2019-2020 Proposed Budget increases funding for the following programs and projects to support Move Seattle Levy deliverables:

- **Signal crew (\$360,000; 4 FTEs)** – The 2019-2020 Proposed Budget adds 4 FTEs and \$360,000 for equipment costs. This will increase delivery capacity for traffic signal work for Move Seattle Projects. The equipment costs are funded from the equipment cost center.
- **Curb Ramp Construction Crew (12 FTEs)** – The budget adds 12 FTEs for an additional concrete paving crew for the construction of Move Seattle projects, and Move Seattle and ADA curb ramps. The crew will be funded by the projects that have curb ramp deliverables and the SDOT ADA Program and will assist the department in meeting the curb ramp delivery requirements.



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- **Capital Project Management Staffing Support (4 FTEs)**- This item converts four limited term positions to permanent positions. Three of the four FTEs are within the department's real property team. Move Seattle projects require extensive real property and right-of-way (ROW) services. These services include real property acquisition, supporting the temporary construction easement process as well as appraisal work. Currently more than 40 projects require ROW services. The fourth position will support the ADA program to assist the department in meeting the curb ramp delivery requirements.
- **Sidewalk Safety Repair Program (\$4.1 million)** – The 2019-2020 Proposed Budget adds \$2.1 million in REET and \$2.0 million from the School Safety Traffic and Pedestrian Improvement Fund (SSTPI) to increase capacity in this program. The SSTPI funding will be used to repair sidewalks within a quarter mile of schools. SDOT completed a comprehensive sidewalk assessment in 2017 and found that there are more than 150,000 sidewalk defects across the city. The base budget for this program is \$1.6 million. The Move Seattle Levy includes a goal to repair up to 225 blocks of damaged sidewalks in our urban centers and villages over the life of the levy.
- **Curb Ramp Construction (\$5.0 million)** – The budget adds \$2.3 million in REET and \$1.8 million from SSTPI for the construction of curb ramps. This item also includes \$900,000 for one-time equipment costs. The City is required to construct 1,250 curb ramps annually as part of an ADA consent decree. The base budget for the construction of curb ramps is \$4.3 million.
- **New Sidewalks (\$2.8 million)** – The 2019-2020 Proposed Budget adds SSTPI funding for the construction of new sidewalks near school zones. This program has a base budget of approximately \$5 million. Traditional concrete, curb, and gutter sidewalks cost around \$350,000 per block to construct. As SDOT works to meet Move Seattle Levy deliverables, and to provide sidewalks to more streets, the department is shifting to the use of lower-cost pathways where feasible. Lower-cost pathways can often be installed for less than one-half the cost of traditional sidewalks. The Move Seattle Levy has a target of completing approximately 250 blocks of new sidewalks.
- **Neighborhood Greenways (\$1.4 million)** – The Neighborhood Greenways program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The ongoing capital program is funded by the Move Seattle Levy. The 2019-2020 Proposed Budget adds \$1.4 million in SSTPI funding for the construction of neighborhood greenways near school zones.
- **Northgate Bridge and Cycle Track (\$1.1 million)** -This capital project includes construction of pedestrian and bike bridge over I-5 and a multi-use path along 1<sup>st</sup> Avenue NE. The project will enhance access to the planned Northgate Sound Transit Station. The 2019-2020 Proposed Budget increases funding for this project due to changes in project scope and a technical correction. The total project budget is \$44.6 million.
- **CID Lighting (\$550,000)** – This item adds REET funding for design and construction of pedestrian street lighting on S King Street under I-5 as a part of the S King St Neighborhood Greenway project and as a commitment to install additional pedestrian lighting on S King St under I-5 in response to the opening of the Navigation Center at 12 Ave S and S Weller St.

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## Enhance Basic Services - \$4,083,516/1.00 FTE

- **Paving (\$2 million)** – This item adds new REET funding and reprioritizes existing funding to support the Arterial Major Maintenance (AMM) Program. The AMM program repairs and/or replaces deteriorated pavement on arterial streets and associated curb ramps. SDOT performs an assessment of pavement types and conditions of the City's streets every three years. The most recent assessment found that approximately 47% of the arterial streets are in an unsatisfactory condition. As the City continues to grow, and there is increased demand on the transportation system, it becomes more challenging to maintain the City's streets. The base budget for this program is \$3.7 million.
- **Bridge Rehabilitation and Staffing (\$1.1 million;)** – The 2019-2020 Proposed Budget adds a staffing to assist with bridge inspections, and to support large-scale projects. This item also adds \$820,000 in capital funding for the Spokane Street Swing Bridge, piers protection, and the 4<sup>th</sup> Avenue Bridge.
- **Seawall Operations and Maintenance (\$406,000; 1 FTE)**–The 2019-2020 Proposed Budget adds funding and one FTE to support the ongoing maintenance of the Elliott Bay Seawall, including meeting permitting requirements related to habitat monitoring. During the development of the Seawall project, SDOT worked closely with local, state and federal regulatory agencies and tribal governments to approve the design of the seawall's Northshore habitat features. To ensure success of the habitat enhancements, SDOT developed a post-construction monitoring and adaptive management plan. The plan identifies monitoring requirements necessary to evaluate the effectiveness of habitat features constructed as part of the project. The base budget does not include funding for this ongoing work. The budget includes \$206,000 for an FTE, and \$200,000 for the permit monitoring costs. The fund source for this item is CPT 2.5%.
- **Recreational Vehicle Response (\$169,800)** – This item continues the multi-departmental Recreational Vehicle (RV) Response Pilot Program that removes trash in the right-of-way that is generated from illegally parked RVs. Of this amount, \$150,000 will support Seattle Public Utilities' work in coordinating and cleaning up trash while \$19,800 will support SDOT's efforts to remove debris from large, inoperable RVs as well as traffic control activities. This item is funded by proceeds from the sale of SDOT's Brickyard property and the RV response effort is funded for 2019 and 2020 only.

## Enhance Center City Mobility - \$3,723,262/2.00 FTE

The 2019-2020 Proposed Budget includes the following investments to support enhanced mobility:

- **Congestion Pricing (\$1 million):** The City of Seattle is currently studying congestion pricing as a potential tool to reduce greenhouse gas emissions, address congestion, and support alternatives to driving alone, with a special focus on understanding potential equity impacts and benefits. The 2018 Adopted Budget included \$200,000 to begin this work and the 2019-2020 Proposed Budget adds CPT funding in 2019 to support the second phase of this work, which will include extensive community engagement and further development of a program proposal including the following:
  - continued work to identify and address potential equity impacts and benefits;
  - evaluation of pricing tools and options;
  - an in-depth assessment of technology options;
  - an evaluation of potential impacts to businesses and different types of roadway users; and
  - financial and transportation modeling to test scenarios.

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- **Managing the Period of Maximum Constraint (POMC) (\$2 million):** This item is for efforts to mitigate the impact of several overlapping traffic and construction projects, which are collectively referred to as the period of maximum constraint. Several transportation and construction projects that will adversely affect traffic in the downtown Seattle area overlap during the timespan of fall 2018 to the end of 2021. Projects include construction on the Washington State Convention Center, the Downtown Seattle Transit Tunnel closing to buses, the closure and demolition of the Alaskan Way Viaduct, opening of the new SR 99 tolled tunnel, and construction of the newly configured Alaskan Way. Given the timeline of these projects, SDOT will incur some mitigation costs in 2018 as well within existing budget. To mitigate the multimodal traffic impacts of these projects, SDOT is proposing to implement several interrelated counter-measures:
  - Central Business District (CBD) Traffic Signal Timing Adjustments to mitigate impacts of anticipated Tunnel Diversion (including from tolling);
  - Integrated traffic management for Responsive Traffic Signal Timing;
  - Stadium Event Traffic Signal Timing;
  - Enhanced 24x7 operational Transportation Operations Center; and
  - Implementing a data-driven performance monitoring platform to evaluate traffic impacts and provide guidance for corridor improvements.

Taken together, these measures will help to ensure reliability of the CBD multimodal transportation network despite the added pressures during the period of maximum constraint.

- **Center City Mobility – (\$1 million):** This proposal will advance SDOT's strategy to keep Seattle moving between 2018 and 2023, when Seattle will experience several major projects –viaduct demolition and opening of the SR-99 tunnel, expansion of the Washington State Convention Center, Colman Dock renovation, closure of the Downtown Seattle Transit Tunnel to buses, and a multitude of private utility and construction projects.

This work includes overall project management, community outreach and engagement, and technical analysis. This will have a high level of incidental expenses including traffic analysis and outreach. This includes adding staffing capacity, which is needed to manage this work and deliver on continuation of SDOT's strategy. In addition to the added staffing capacity, this program will leverage existing employees across SDOT's divisions.

- **Project and Construction Coordination Office (\$23,000; 2 FTEs):** The 2019-2020 Proposed Budget also adds two Associate Civil Engineers to support work in the Project Construction and Coordination Office. These permanent positions will replace two term-limited employees who coordinate work in the right-of-way to minimize impacts to City infrastructure, maintain mobility for the traveling public, and reduce restoration work costs. The \$23,000 budget increase is for the incremental cost of changing the two positions from term-limited employees to permanent positions. These positions are funded by permit fees.

### Support Sound Transit 3 - \$2,339,520

In May 2016, the City Council adopted [Resolution 31668](#) which committed the City to early collaboration with Sound Transit to refine and provide certainty around project scope and cost estimates and to streamline and expedite the permitting process. The 2019-2020 Proposed Budget supports these efforts by using transportation resources to provide funding for consultants and work done by City staff in SDOT, the Office of Planning and

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Community Development (OPCD), the Department of Neighborhoods (DON), and the Seattle Department of Construction and Inspections (SDCI).

- SDOT: \$1.3 million
- OPCD: \$131,000
- DON: \$69,000
- SDCI: land use review; \$94,000
- Funding for consultant work in areas where the City lacks technical expertise or staff capacity; \$729,000

This item includes \$275,000 to begin project planning to advance work on Graham Street Station.

This item is supported by Street Use Fees (\$1,339,520 in 2019; \$1.61 million in 2020) and Street Vacation revenues (\$1 million in 2019). \$729,000 of the amount, which is for consultant work, is one-time.

## Finding Efficiencies - (\$1,832,107)

- **Reduce Paid Parking Maintenance (-\$542,000 General Fund)** – The 2019-2020 Proposed Budget reduces the paid parking budget for supplies such as receipt paper, temporary no parking posts, tools, discretionary professional services and direct purchases.
- **Discontinue E-Park (-\$318,670 General Fund)**– The proposed budget eliminates operations and maintenance funding for the E-Park program. E-park provides people with real-time garage parking availability at 16 downtown private garages. SDOT plans to work with the Downtown Seattle Association (DSA) and private garages on a separate strategy, which would transfer operations of the E-Park program and system to the DSA. Some funding support will be needed to ramp down the program during 2019.
- **Discontinue Summer Parkways/Open Streets/Play Street Pilot (-\$183,975 Commercial Parking Tax)** – The Summer Parkways program (also called “Open Streets”) was initially funded in 2015, creating a series of events that turns active roadways into temporary active spaces for people of all ages and abilities to enjoy. Unlike block parties, these events typically seek to close major streets where active traffic control (police officers directing traffic) is needed to ensure a safe event.

The Play Street Pilot was created as part of the 2018 budget process. The program funded permanent installations of play streets using signage, right-of-way restrictions and physical improvements. These reductions will not impact road closures along Lake Washington Boulevard or small road closure activities that only require a street use permit.

- **Pavement to Parks Reduction (-\$285,600 Street Use Fees)** – Pavement to Parks is an SDOT program that takes underused streets and creates public spaces for community use on a year-round, daily basis. The proposed budget will discontinue implementation of new pavement to parks projects. This program will continue to be supported by 0.5 FTE who will manage the pavement to parks locations for decommissioning or transfer and evaluate other SDOT projects for pavement-to-parks opportunities that can be funded within existing project budgets. The position will also support other urban design projects.
- **Area and TOD Planning Elimination (-\$251,862 Vehicle License Fee)** – Operations & Maintenance funding is reduced for area planning and transit-oriented development staffing; these staff costs are now supported by Mobility-Capital CIP projects with the Transit & HOV program.
- **Travel Options Reduction (-\$100,000 General Fund)** - The proposed budget reduces Travel Options funds and reallocates funding to Downtown Mobility. This reduction would eliminate the program’s

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funding available for professional services, consulting and outreach related to Transportation Demand Management strategies citywide. This reduction will eliminate the ability to implement studies and surveys to better understand transportation behavior and a portion (\$25,000) would reduce SDOT's annual contribution to the Downtown Transportation Alliance partnership.

- **Engineering Services (-\$150,000 General Fund)-** The proposed budget reduces Engineering Support Services to fund Downtown Mobility. This reduction would eliminate the program funding available for SDOT engineers to develop, update and review the Standard Plan and Specs as well as participation in City Standards Committee/General Conditions Committee. This reduction also reduces support in the SDOT Unit Cost Analysis Tool and Engineer's Estimate spreadsheet that is used to accurately estimate construction costs of Capital Projects in 30-100% design phases.

### **Streetcar Support - \$9,111,536**

The Mayor has not reached a final decision regarding the future implementation of the Center City Connector streetcar, and the proposed budget makes no commitment as to whether to move forward with the project or not. The City is currently conducting an independent financial analysis and engineering review of the project and this work is not complete. The budget includes \$500,000 of one-time Commercial Parking Tax (10%) that will be used either to work toward implementation of the connector or to evaluate and initiate design of transit alternatives for this corridor. SDOT's CIP anticipates capital funding in later years, in the form of long-term debt, for either the Center City Connector or a transit alternative in the same corridor.

At the same time, the 2019-2020 Proposed Budget addresses the long-standing shortfall in funding for operations of the two existing streetcar lines. King County Metro operates the streetcar lines on behalf of the City. The County keeps most of the fare revenues collected and the City pays the County the difference between estimated costs and estimated fare revenues. During 2018, a reconciliation process revealed a gap between the estimated and actual operating costs and revenues. The proposed budget includes funding to pay Metro for the projected difference. In 2019, the City will make a one-time payment consisting of \$5.1 million Commercial Parking Tax (CPT) (10%) for the 2017 and 2018 funding gap. In addition, the proposed budget includes an ongoing increase of \$4 million; during 2019, \$2.4 million is street use fees and \$1.6 million is CPT 10%.

The proposed budget also includes legislation to extend the term of a long-standing interfund loan that was first authorized in 2007 to pay for the operations of the South Lake Union Streetcar. The \$3.6 million loan will be extended for only one year. SDOT plans to use proceeds from the sale of the department's real estate assets (Megablock) in South Lake Union to retire the loan in 2020.

Note the use of property proceeds does *not* necessarily imply that the City will sell the underlying property to a third party, only that SDOT is repaid for the transportation-restricted funds that were used to purchase a portion of the property. If the City determines that there are non-transportation uses for the property and wants to retain the property, non-transportation funding sources could be used to repay SDOT. The City is currently conducting a competitive process to determine the value of the property and to evaluate potential uses. The results of that process will help inform the appropriate path forward in terms of final property disposition. Some additional details are provided in the Streetcar section of the proposed budget book.

### **Enhancing the Seattle Waterfront - (\$4,441,283)**

The Office of the Waterfront and Civic Projects is responsible for coordinating the City's waterfront improvement efforts, including project management, design, construction, and financial management. The projects that make up the Central Waterfront program are included in SDOT's budget and in the budgets of two other City

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departments. The two capital projects that are in the SDOT budget include the Alaskan Way Main Corridor and the Overlook Walk and East/West Connections project:

- **Alaskan Way Main Corridor** – The total project budget for the Alaskan Way Main Corridor project is increasing by \$26 million from \$344 million to \$370 million. The increase reflects updated costs estimates based on 90% design plans. The cost increase is driven in part by higher than expected costs for remediating contaminated soil, and higher costs due to the competitive construction environment. The increase also reflects updating project contingencies.
- **Overlook Walk and East/West Connections** – The total project budget for the Overlook Walk and East-West Connections project is increasing by approximately \$4 million from \$170 million to \$174 million. This change reflects an increase in the programmatic contingency, and small cost increases in the Railroad Way improvements and the Union Street Bridge due to inflation. The 2019-2020 budget is reduced, and costs are shifted to future years to align the budget with the updated construction schedule.

## **Invest in IT and Financial Systems Capacity - \$6,632,000**

The 2019-2020 Proposed Budget invests in SDOT's information technology in three ways:

- \$5.5 million of street use fees is added to SDOT's Accela Permitting System CIP project to continue the department's efforts to transition to this new, City-wide permitting platform. The new system will allow greater sharing between departments and provide a more streamlined process for applicants. For more information, please consult the 2019-2024 Proposed CIP.
- \$749,000 is added for a new budget and forecasting system. SDOT's current systems are outdated and are not capable of handling the new granularity driven by the Summit Re-implementation (SRI) project. The current systems require extensive manual intervention which is not sustainable with the new level of detail required for the accounting system. The new system will replace four existing budgeting components with a new system. The consolidation of existing budget tools will improve data quality control and will create efficiencies, allowing staff to perform additional analysis.
- \$350,000 is provided to continue the transition to the new Peoplesoft 9.2 system. This funding will support consultant work to provide assistance on PeopleSoft issues, SDOT's first year-end and financial audit with 9.2 software, provide technical support, reporting requirements, and user training. The fund source for this item is indirect.

## **Reduce Discretionary Contracting Resources - (\$749,999)**

At the direction of the Mayor, the department pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified a reduction of \$749,000 in its discretionary contract budget. This reduction achieves efficiency in budgeting without service reductions.

## **Remove Vacant Positions - (\$400,000)/(14.00) FTE**

As part of the Mayor's initiative to improve efficiencies across City agencies, the department reviewed vacant positions and propose removing 14 positions. These reductions will not measurably impact delivery of core services. However, this reduction will allow the department to reallocate funding toward priority programs such as paving.

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## Proposed Technical Changes

### **Seattle Transportation Benefit District (STBD) - \$2,134,420**

This adjustment aligns the 2019-2020 Proposed Budget with the material scope changes to STBD Proposition One that were authorized by the City Council in June 2018. The increased funding provides \$4 million annually for the ORCA Opportunity program which provides bus passes to students. It also provides \$9 million in 2019 and \$2.6 million in 2020 for capital improvements and “first/last mile” transit. These increases are partially offset by rightsizing the vehicle license fee rebate program, service purchases and regional partnerships.

### **Street Use Technical Adjustment - \$4,089,471**

This adjustment aligns the 2019-2020 Proposed Budget with anticipated expenditures in SDOT's street use budget. The largest increases are \$3 million for street use operations review and \$2.7 million for operations inspections; the largest decrease is a \$5.3 million reduction in the revenue center due to changes in project structure and the transition from Summit to PeopleSoft 9.2. This adjustment is \$3 million less than the corresponding 2018 technical adjustment of \$7 million which was removed from baseline.

### **Move Seattle Technical and Policy Adjustments - \$74,788,748**

This adjustment reflects the abandonment and re-appropriation of 2018 appropriations supporting Move Seattle Levy projects. The 2018 3rd Quarter Supplemental Budget Ordinance abandons \$126 million in appropriation authority to more closely align the 2018 budget with anticipated spending. The appropriations that are abandoned in 2018 are re-appropriated in future years. The Move Seattle Levy assessment included an analysis of project deliverables, project timelines, and leverage assumptions. Due to this assessment, some projects delivery is adjusted.

### **Operating and Maintenance Adjustments - \$32,261,461**

The most significant changes in this one-time operations and maintenance adjustment are in aligning the 2019-2020 Proposed Budget for reimbursable work. The largest increase is \$31.2 million in 2019 for reimbursable work for Pier 62/63. This item also includes adjustments for indirect costs, central rates, and inflationary increases.

### **CIP Technical Adjustment - (\$124,668,451)**

This one-time Capital Improvement Program technical adjustment aligns the budget with the 2019-2024 Capital Improvement Program.

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## Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
<b>Major Maintenance/Replacement Budget Summary Level</b>			
Move Seattle Levy Fund	30,042,132	62,642,925	51,821,901
REET I Capital Projects Fund	1,185,000	607,719	0
REET II Capital Projects Fund	8,027,999	9,028,999	8,672,000
School Safety Traffic and Pedestrian Improvement Fund	0	2,000,000	0
Transportation Benefit District Fund	750,000	770,001	789,000
Transportation Fund	3,648,697	26,642,840	21,400,999
<b>Total for BSL: BC-TR-19001</b>	<b>43,653,828</b>	<b>101,692,484</b>	<b>82,683,900</b>
<b>Major Projects Budget Summary Level</b>			
2018 Multipurpose LTGO Bond Fund	24,824,608	1	1
2019 Multipurpose LTGO Bond Fund	0	21,191,924	0
2020 Multipurpose LTGO Bond Fund	0	0	10,779,000
2020 Multipurpose LTGO Taxable Bond Fund	0	0	1,725,000
Central Waterfront Improvement Fund	1,410,000	5,040,000	29,146,421
Transportation Fund	14,756,479	32,521,792	73,688,854
<b>Total for BSL: BC-TR-19002</b>	<b>40,991,087</b>	<b>58,753,717</b>	<b>115,339,276</b>
<b>Mobility-Capital Budget Summary Level</b>			
2018 Multipurpose LTGO Bond Fund	11,370,000	0	0
2019 Multipurpose LTGO Bond Fund	0	0	0
2020 Multipurpose LTGO Bond Fund	0	0	20,000,000
General Fund	54,400	0	0
Move Seattle Levy Fund	75,277,828	74,430,478	60,427,897
REET I Capital Projects Fund	1,000,000	1,572,716	0
REET II Capital Projects Fund	2,459,000	7,532,038	7,857,513
School Safety Traffic and Pedestrian Improvement Fund	3,792,000	12,016,322	6,166,150
Transportation Benefit District Fund	4,278,001	4,733,570	4,037,681
Transportation Fund	54,079,080	76,642,975	105,392,089
Unrestricted Cumulative Reserve Fund	0	94,856	0
<b>Total for BSL: BC-TR-19003</b>	<b>152,310,309</b>	<b>177,022,955</b>	<b>203,881,330</b>



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<b>Bridges &amp; Structures Budget Summary Level</b>			
General Fund	4,773,076	4,718,535	4,815,909
Move Seattle Levy Fund	2,646,777	2,687,109	2,689,192
Transportation Fund	21,081,299	39,603,059	40,234,479
<b>Total for BSL: BO-TR-17001</b>	<b>28,501,152</b>	<b>47,008,703</b>	<b>47,739,580</b>
<b>Mobility Operations Budget Summary Level</b>			
General Fund	23,125,632	23,579,362	23,917,907
Move Seattle Levy Fund	5,731,410	5,846,038	5,850,735
School Safety Traffic and Pedestrian Improvement Fund	2,972,646	2,962,668	2,990,370
Transportation Benefit District Fund	53,167,465	52,711,554	58,147,915
Transportation Fund	15,612,539	28,635,619	22,931,633
<b>Total for BSL: BO-TR-17003</b>	<b>100,609,692</b>	<b>113,735,241</b>	<b>113,838,560</b>
<b>ROW Management Budget Summary Level</b>			
Transportation Fund	39,414,106	36,347,438	36,363,829
<b>Total for BSL: BO-TR-17004</b>	<b>39,414,106</b>	<b>36,347,438</b>	<b>36,363,829</b>
<b>Maintenance Operations Budget Summary Level</b>			
General Fund	10,491,808	10,701,644	11,169,730
Move Seattle Levy Fund	2,132,820	2,175,478	2,177,087
Transportation Benefit District Fund	2,624,974	2,677,474	2,679,546
Transportation Fund	23,111,377	21,672,198	21,679,583
<b>Total for BSL: BO-TR-17005</b>	<b>38,360,979</b>	<b>37,226,794</b>	<b>37,705,946</b>
<b>Leadership and Administration Budget Summary Level</b>			
Transportation Fund	0	0	0
<b>Total for BSL: BO-TR-18001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Expense Budget Summary Level</b>			
General Fund	3,459,062	5,161,554	5,379,738
REET I Capital Projects Fund	1,900,000	0	0
REET II Capital Projects Fund	812,000	814,125	815,375
Transportation Fund	31,079,899	31,642,956	35,357,317
<b>Total for BSL: BO-TR-18002</b>	<b>37,250,961</b>	<b>37,618,635</b>	<b>41,552,430</b>
<b>Department Total</b>	<b>481,092,114</b>	<b>609,405,967</b>	<b>679,104,851</b>
<b>Department Full-time Equivalents Total*</b>	<b>918.50</b>	<b>931.50</b>	<b>931.50</b>

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### Budget Summary by Fund for Transportation

	2018 Adopted	2019 Proposed	2020 Proposed
36500 - 2018 Multipurpose LTGO Bond Fund	36,194,608	1	1
36600 - 2019 Multipurpose LTGO Bond Fund	0	21,191,924	0
36700 - 2020 Multipurpose LTGO Bond Fund	0	0	30,779,000
36710 - 2020 Multipurpose LTGO Taxable Bond Fund	0	0	1,725,000
35900 - Central Waterfront Improvement Fund	1,410,000	5,040,000	29,146,421
00100 - General Fund	41,903,978	44,161,095	45,283,284
10398 - Move Seattle Levy Fund	115,830,967	147,782,028	122,966,812
30010 - REET I Capital Projects Fund	4,085,000	2,180,435	0
30020 - REET II Capital Projects Fund	11,298,999	17,375,162	17,344,888
18500 - School Safety Traffic and Pedestrian Improvement Fund	6,764,646	16,978,990	9,156,520
19900 - Transportation Benefit District Fund	60,820,440	60,892,599	65,654,142
13000 - Transportation Fund	202,783,476	293,708,877	357,048,783
00164 - Unrestricted Cumulative Reserve Fund	0	94,856	0
<b>Budget Totals for SDOT</b>	<b>481,092,114</b>	<b>609,405,967</b>	<b>679,104,851</b>

# Seattle Department of Transportation

## Revenue Overview

### 2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Proposed	2020 Proposed
337080	Other Private Contrib & Dons	0	125,000	10,455,221
391030	Lid Bond Proceeds	1,410,000	3,780,000	18,691,200
	<b>Total Central Waterfront Fund</b>	<b>1,410,000</b>	<b>3,905,000</b>	<b>29,146,421</b>
350030	Parking Infraction Penalties	8,518,000	9,422,689	8,838,522
	<b>Total School Safety and Pedestrian Improvements</b>	<b>8,518,000</b>	<b>9,422,689</b>	<b>8,838,522</b>
313020	Sales & Use Tax	27,070,380	29,032,415	29,785,466
317030	Trans Ben Dist. Vehicle Fee \$20	8,479,647	8,242,287	8,386,527
317030	Trans Ben Dist. Vehicle Fee \$60	24,301,583	24,726,861	25,159,581
	<b>Total Transp Benefit District Fund</b>	<b>59,851,610</b>	<b>62,001,563</b>	<b>63,331,574</b>
316060	B&O Tax-Commercial Parking	44,990,919	47,010,380	48,771,979
322150	Nonbus Lic&Perm-Issuance	6,241,000	3,664,790	3,475,900
322160	Nonbus Lic&Perm-Renewal	744,300	957,844	908,475
322180	Nonbus Lic&Perm-Oth Street Use	1,902,197	1,958,691	1,863,056
322190	Nonbus Lic&Perm-Penalties	336,000	17,726	16,812
322900	Nonbus Lic&Perm-Other	2,274,170	2,971,014	3,060,144
333110	Ind Fed Grants	36,892,194	32,978,330	62,498,042
334010	State Grants	10,560,974	17,210,295	13,587,717
335011	Multimodal Transportation Dist	677,791	1,007,952	1,007,952
335050	Mtr Veh Fuel Tx-St Improvement	12,964,909	14,333,081	14,476,412
337050	Proceeds-Countywide Tax Levy	1,667,912	1,684,591	1,701,437
337080	Other Private Contrib & Dons	250,000	250,000	0
341300	Administrative Fees & Charges	3,951,149	2,487,045	3,085,577
343010	Architect/Engineering Svc Chrg	17,222,000	10,840,364	13,449,203
344010	Street Maintenance & Repair	1,974,993	1,243,156	1,542,334
344070	Street Occupation Rev	997,600	2,117,779	1,978,069
344080	Street Use Rev	16,351,200	24,438,080	23,178,495
344090	Annual Fees Rev	1,946,000	1,054,270	999,931
344100	Transportation Admin Svcs Rev	115,400	72,638	90,119
344130	Plan Review & Inspection	10,425,000	10,824,111	10,266,215
344900	Partnership - BNSF	0	0	2,500,000
344900	Partnership - Port of Seattle	0	6,000,000	2,000,000
344900	Partnership - Sound Transit	0	4,252,866	3,569,062
344900	Partnership - WSDOT	0	32,186,793	72,850,000
344900	Partnership-King County	0	200,000	0
344900	Transportation-Other Rev	33,166,399	50,239,729	21,346,259
391060	Long-Term Intergovtl Loan Proc	0	5,197,894	3,802,106
395010	Sales Of Land & Buildings	0	20,911,272	9,700,000

## Seattle Department of Transportation

<b>Total Transportation Fund</b>		<b>205,652,107</b>	<b>296,110,691</b>	<b>321,725,295</b>
<b>Total Revenues</b>		<b>275,431,717</b>	<b>371,439,943</b>	<b>423,041,811</b>
311010	Move Seattle Levy	97,721,508	99,761,935	101,844,966
<b>Total Move Seattle Fund</b>		<b>97,721,508</b>	<b>99,761,935</b>	<b>101,844,966</b>
379100	Move Seattle Levy	18,109,459	48,020,093	21,121,846
379100	Use of Fund Balance	-1,753,354	7,556,301	317,998
379000	Use of Fund Balance	968,830	-1,108,964	2,322,568
379100	Use of Fund Balance	-2,868,631	-2,401,814	35,323,488
<b>Total Use of Fund Balance</b>		<b>14,456,304</b>	<b>52,065,616</b>	<b>59,085,900</b>
<b>Total Resources</b>		<b>387,609,529</b>	<b>523,267,494</b>	<b>583,972,677</b>

# Seattle Department of Transportation

## Appropriations By Budget Summary Level (BSL) and Program

### Major Maintenance/Replacement Budget Summary Level

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>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Bridges & Structures	18,773,045	42,492,825	26,691,222
Landslide Mitigation	1,440,002	453,000	466,000
Roads	17,354,499	50,402,123	48,966,885
Sidewalk Maintenance	3,560,600	5,692,001	3,765,648
Signs, Signals and Markings	1,525,683	1,552,534	1,594,145
Trails and Bike Paths	999,999	1,100,001	1,200,000
<b>Total</b>	<b>43,653,828</b>	<b>101,692,484</b>	<b>82,683,900</b>
Full-time Equivalents Total*	96.25	98.25	98.25

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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 Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Bridges & Structures	18,773,045	42,492,825	26,691,222
Full-time Equivalents Total	12.75	13.75	13.75

### **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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Landslide Mitigation	1,440,002	453,000	466,000
Full-time Equivalents Total	2.00	2.00	2.00

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## 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	2018 Adopted	2019 Proposed	2020 Proposed
Roads	17,354,499	50,402,123	48,966,885
Full-time Equivalents Total	46.00	47.00	47.00

## Sidewalk Maintenance Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Sidewalk Maintenance	3,560,600	5,692,001	3,765,648
Full-time Equivalents Total	6.00	6.00	6.00

## Signs, Signals and Markings Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Signs, Signals and Markings	1,525,683	1,552,534	1,594,145
Full-time Equivalents Total	0.00	0.00	0.00

## Trails and Bike Paths Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Trails and Bike Paths	999,999	1,100,001	1,200,000
Full-time Equivalents Total	27.75	27.75	27.75

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## **Major Projects Budget Summary Level**

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Alaskan Way Viaduct	36,459,641	57,469,718	114,051,276
Mercer West	3,600,000	0	0
SR-520	931,446	1,283,999	1,288,000
<b>Total</b>	<b>40,991,087</b>	<b>58,753,717</b>	<b>115,339,276</b>
Full-time Equivalents Total*	23.50	24.50	24.50

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

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

### **Alaskan Way Viaduct 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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Alaskan Way Viaduct	36,459,641	57,469,718	114,051,276
Full-time Equivalents Total	22.00	23.00	23.00

### **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.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Mercer West	3,600,000	0	0
Full-time Equivalents Total	0.00	0.00	0.00

### **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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
SR-520	931,446	1,283,999	1,288,000
Full-time Equivalents Total	1.50	1.50	1.50

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## **Mobility-Capital Budget Summary Level**

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Corridor & Intersection Improvements	19,771,979	23,076,244	23,550,393
Freight Mobility	23,499,999	38,267,051	33,819,822
Intelligent Transportation System	2,800,001	4,516,945	6,833,055
Neighborhood Enhancements	23,128,498	7,469,534	4,038,726
New Trails and Bike Paths	17,710,730	20,619,830	12,482,045
Sidewalks & Ped Facilities	17,499,329	34,735,728	25,607,632
Transit & HOV	47,899,773	48,337,623	97,549,657
<b>Total</b>	<b>152,310,309</b>	<b>177,022,955</b>	<b>203,881,330</b>
Full-time Equivalents Total*	121.50	134.50	134.50

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

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

### **Corridor & Intersection 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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Corridor & Intersection Improvements	19,771,979	23,076,244	23,550,393
Full-time Equivalents Total	37.50	37.50	37.50

### **Freight Mobility Program**

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>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Freight Mobility	23,499,999	38,267,051	33,819,822
Full-time Equivalents Total	4.50	4.50	4.50



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## 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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Intelligent Transportation System	2,800,001	4,516,945	6,833,055
Full-time Equivalents Total	8.25	9.25	9.25

## Neighborhood Enhancements Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Neighborhood Enhancements	23,128,498	7,469,534	4,038,726
Full-time Equivalents Total	19.75	19.75	19.75

## 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.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
New Trails and Bike Paths	17,710,730	20,619,830	12,482,045
Full-time Equivalents Total	0.00	0.00	0.00

## Sidewalks & Ped 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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Sidewalks & Ped Facilities	17,499,329	34,735,728	25,607,632
Full-time Equivalents Total	37.50	50.50	50.50

## Transit & HOV Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Transit & HOV	47,899,773	48,337,623	97,549,657
Full-time Equivalents Total	14.00	13.00	13.00

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## **Bridges & Structures Budget Summary Level**

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>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Bridge Operations	3,666,440	3,739,772	3,760,570
Engineering & Ops Support	17,031,663	35,010,748	35,653,270
Structures Engineering	938,384	957,145	975,609
Structures Maintenance	6,864,665	7,301,038	7,350,131
<b>Total</b>	<b>28,501,152</b>	<b>47,008,703</b>	<b>47,739,580</b>
Full-time Equivalents Total*	56.00	56.00	56.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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 Program**

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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Bridge Operations	3,666,440	3,739,772	3,760,570
Full-time Equivalents Total	18.50	17.50	17.50

### **Engineering & Ops Support Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Engineering & Ops Support	17,031,663	35,010,748	35,653,270
Full-time Equivalents Total	3.00	3.00	3.00

### **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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Structures Engineering	938,384	957,145	975,609
Full-time Equivalents Total	3.50	3.50	3.50

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## Structures Maintenance Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Structures Maintenance	6,864,665	7,301,038	7,350,131
Full-time Equivalents Total	31.00	32.00	32.00

## Mobility Operations Budget Summary Level

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Commuter Mobility	17,375,652	29,487,981	25,116,933
Neighborhoods	1,435,641	1,115,891	1,117,623
Parking & Curbospace	15,062,025	13,670,815	13,869,926
Signs & Markings	3,391,176	3,990,598	4,042,233
Traffic Signals	8,879,313	9,289,651	8,999,599
Transit Operations	50,985,791	52,120,211	57,583,057
Urban Planning	3,480,094	4,060,094	3,109,189
<b>Total</b>	<b>100,609,692</b>	<b>113,735,241</b>	<b>113,838,560</b>
Full-time Equivalents Total*	133.75	134.75	134.75

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**The following information summarizes the programs in Mobility Operations Budget Summary 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	2018 Adopted	2019 Proposed	2020 Proposed
Commuter Mobility	17,375,652	29,487,981	25,116,933
Full-time Equivalents Total	45.25	44.25	44.25

### 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.

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Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Neighborhoods	1,435,641	1,115,891	1,117,623
Full-time Equivalents Total	2.50	2.50	2.50

### Parking & Curbspace Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Parking & Curbspace	15,062,025	13,670,815	13,869,926
Full-time Equivalents Total	32.00	31.00	31.00

### 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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Signs & Markings	3,391,176	3,990,598	4,042,233
Full-time Equivalents Total	19.50	19.50	19.50

### 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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Traffic Signals	8,879,313	9,289,651	8,999,599
Full-time Equivalents Total	21.25	24.25	24.25

### Transit Operations Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Transit Operations	50,985,791	52,120,211	57,583,057
Full-time Equivalents Total	2.75	2.75	2.75

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## Urban Planning Program

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Urban Planning	3,480,094	4,060,094	3,109,189
Full-time Equivalents Total	10.50	10.50	10.50

## **ROW Management Budget Summary Level**

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	2018 Adopted	2019 Proposed	2020 Proposed
St Use Permit & Enforcement	39,414,106	36,347,438	36,363,829
<b>Total</b>	<b>39,414,106</b>	<b>36,347,438</b>	<b>36,363,829</b>
Full-time Equivalents Total*	133.25	134.25	134.25

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

## **St Use Permit & Enforcement Program**

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

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
St Use Permit & Enforcement	39,414,106	36,347,438	36,363,829
Full-time Equivalents Total	133.25	134.25	134.25

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## **Maintenance Operations Budget Summary Level**

The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to 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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Emergency Response	4,879,372	4,636,759	4,698,139
Operations Support	5,118,251	4,804,480	4,805,338
Pavement Management/Repair	15,124,603	14,321,050	14,408,768
Street Cleaning	7,485,704	7,616,728	7,686,439
Tree & Landscape Maintenance	5,753,049	5,847,777	6,107,262
<b>Total</b>	<b>38,360,979</b>	<b>37,226,794</b>	<b>37,705,946</b>
Full-time Equivalents Total*	146.00	144.00	144.00

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

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

### **Emergency Response 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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Emergency Response	4,879,372	4,636,759	4,698,139
Full-time Equivalents Total	19.00	19.00	19.00

### **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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Operations Support	5,118,251	4,804,480	4,805,338
Full-time Equivalents Total	22.50	22.50	22.50

### **Pavement Management/Repair Program**

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

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streets and adjacent areas such as sidewalks and road shoulders by making spot repairs and conducting annual major maintenance paving and rehabilitation.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Pavement Management/Repair	15,124,603	14,321,050	14,408,768
Full-time Equivalents Total	57.25	57.25	57.25

## 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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Street Cleaning	7,485,704	7,616,728	7,686,439
Full-time Equivalents Total	22.50	22.50	22.50

## Tree & Landscape Maintenance Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Tree & Landscape Maintenance	5,753,049	5,847,777	6,107,262
Full-time Equivalents Total	24.75	22.75	22.75

## Leadership and Administration Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	35,709,706	40,837,629	39,766,387
Departmental Indirect Costs	15,004,786	15,265,079	14,905,528
Divisional Indirect Costs	13,341,150	14,381,362	14,497,112
Indirect Cost Recovery Offset	-93,076,618	-100,768,396	-100,320,047
Pooled Benefits and PTO	29,020,976	30,284,326	31,151,020
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	208.25	205.25	205.25

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

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

## Citywide Indirect Costs Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	35,709,706	40,837,629	39,766,387
Full-time Equivalents Total	0.00	0.00	0.00

## Departmental Indirect Costs Program

The purpose of Departmental Indirect Cost Program is to recover and allocate indirect costs associated with the Directors Office, Public information, resource management and Human resource.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	15,004,786	15,265,079	14,905,528
Full-time Equivalents Total	114.00	112.00	112.00

## Divisional Indirect Costs Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect Costs	13,341,150	14,381,362	14,497,112
Full-time Equivalents Total	94.25	93.25	93.25

## Indirect Cost Recovery Offset Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Indirect Cost Recovery Offset	-93,076,618	-100,768,396	-100,320,047
Full-time Equivalents Total	0.00	0.00	0.00

## Pooled Benefits and PTO Program

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	2018 Adopted	2019 Proposed	2020 Proposed
Pooled Benefits and PTO	29,020,976	30,284,326	31,151,020
Full-time Equivalents Total	0.00	0.00	0.00



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## **General Expense Budget Summary Level**

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.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Citywide Initiatives	215,262	0	-4,305
Debt Service	34,445,612	35,028,548	38,966,648
Judgment & Claims	2,590,087	2,590,087	2,590,087
<b>Total</b>	<b>37,250,961</b>	<b>37,618,635</b>	<b>41,552,430</b>

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

### **Citywide Initiatives Program**

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

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Citywide Initiatives	215,262	0	-4,305
Full-time Equivalents Total	0.00	0.00	0.00

### **Debt Service Program**

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</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Debt Service	34,445,612	35,028,548	38,966,648
Full-time Equivalents Total	0.00	0.00	0.00

### **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 judgements and claims against the city are paid.

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Judgment & Claims	2,590,087	2,590,087	2,590,087
Full-time Equivalents Total	0.00	0.00	0.00

