

# 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 \$41 billion, including these major system assets:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 134 bridges;
- 531 stairways;
- 642 retaining walls;
- 2.2 miles of seawalls;
- 1,162 signalized intersections;
- 57.2 miles of multi-purpose trails;
- 2,284 miles of improved sidewalks and median pathways;
- 179 miles of on-street bicycle facilities;
- Over 40,000 street trees;
- 1,454 pay stations;
- 35,969 curb ramps; and
- Around 207,000 signs

The SDOT budget covers three major lines of business:

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

**Operations and Maintenance** covers day-to-day operations and routine maintenance that keep people and goods moving throughout the city, which includes operating the City's movable bridges and traffic signals, cleaning streets, repairing potholes, issuing permits, maintaining trees, and transportation planning and engineering. The seven BSLs in this area are: South Lake Union Streetcar Operations; First Hill Streetcar Operations; Waterfront and Civic Projects; Bridges and Structures; Maintenance Operations; Mobility-Operations; and Right-of-Way Management.

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

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### Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Department Support</b>				
General Fund Support	63,007,085	56,243,486	57,234,021	59,517,785
Other Funding - Operating	232,927,545	289,176,674	259,060,295	266,385,571
<b>Total Operations</b>	<b>295,934,630</b>	<b>345,420,160</b>	<b>316,294,316</b>	<b>325,903,356</b>
<b>Capital Support</b>				
General Fund Support	4,655,055	-	-	-
Other Funding - Capital	364,330,958	329,451,698	319,425,553	345,230,349
<b>Total Capital</b>	<b>368,986,013</b>	<b>329,451,698</b>	<b>319,425,553</b>	<b>345,230,349</b>
<b>Total Appropriations</b>	<b>664,920,643</b>	<b>674,871,858</b>	<b>635,719,869</b>	<b>671,133,705</b>

Full-Time Equivalents Total\* 1,113.50 1,188.50 1,231.50 1,290.00

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

### Budget Overview

The Seattle Department of Transportation's (SDOT's) 2026 Proposed Budget adjusts spending between Capital and Operating budgets, in large part as SDOT adds new staff to drive the delivery of the 2024 Transportation Levy. SDOT's budget also reflects the convergence of multiple challenges and opportunities: flexible, transportation-specific revenue streams continue to be slow to recover post-pandemic; reductions to central revenue allocations; new transportation priorities; and budget realignment post passage of the 2024 Transportation Levy.

#### Revenue

In 2025 and 2026, overall Transportation Fund revenues will decrease, continuing a recent trend. At the same time, ongoing base operating and capital costs continue to trend up at a rate that exceeds inflation. Commercial Parking Tax, SDOT's most flexible transportation-restricted revenue source, is projected to fall by \$8 million during 2025 and 2026 compared to 2026 Endorsed Budget expectations due to anticipated lower commercial parking activity. Similarly, Automated Traffic Safety Camera (ATSC) revenue is projected to fall by \$10 million during 2025 and 2026 compared to projections in the 2026 Endorsed Budget due to changes in driver behavior, technical challenges with camera operations, and slowed ATSC expansion. Lower transportation-specific revenues will result in SDOT's continued challenges to support increasing obligations in maintenance and operations.

The passage of the new \$1.55 billion, 8-year 2024 Transportation Levy will help provide significant resources needed over the next 8 years to maintain core services around safety, right-of-way maintenance, transportation operating services, and capital projects.

#### 2026 Investment Areas

Despite constrained revenues, SDOT is making numerous new investments in 2026 mayoral priorities, including:

- FIFA 2026 Preparation: \$3.6 million in planning and improvements to prepare for FIFA 2026 events and activities.
- Downtown Activation Team and Graffiti: \$5.4 million to support ongoing clean-up and graffiti abatement programs.

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- Joint Enforcement Team (JET), Unpermitted Vending Enforcement, and Permit Team Support: \$2.7 million and six inspector positions to the street use inspections team to support increased needs for street use inspections.
- Seattle Transit Investments: \$1.5 million in the Seattle Transportation Benefit District Fund to pay for Metro service cost increases and increased service hours on routes to stations along King County Metro's Lynnwood Link Connections project that connects key areas of North Seattle, including Bitter Lake, Lake City, and the University District.
- Sound Transit 3 Staffing: \$6.8 million of reserves and \$2.1 million of reimbursable funding available to support key positions needed for coordination, planning and expedited permitting on Sound Transit 3.

In addition to new priority investments, SDOT is also able to expand funding for critical safety functions that include:

- Pike Place Pedestrian Safety Improvements: \$2.0 million to design and install removable vehicle barriers at key locations around Pike Place Market.
- 12th Avenue Retaining Wall: \$1.7 million to support physical infrastructure improvements for the 12th Avenue Retaining Wall
- Automated Safety Camera Expansion: \$1.4 million and 1.0 FTE to support the new camera program and expand speed enforcement safety cameras to 10 new locations over the 2026 – 2027 timeline.

### Realignment for the 2024 Transportation Levy

In addition to new investments, this budget will finalize realignment around the 2024 Transportation Levy. Before the 2024 November election, the 2025 Proposed Budget maintained current law and funded the department's most critical safety, maintenance, operating, and regulatory requirements. After the successful passage of the levy, realignment of the department's budget to previous levels of investment was only partially completed in the 2025 Budget. This budget finalizes the remaining steps to return many program and project budgets to their 2025 starting point with increased funding levels for many programs. It proposes to add or adjust previously endorsed and updated needs for new positions, program budgets, and other technical changes necessary to implement the new levy.

## Incremental Budget Changes

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	2026 Budget	FTE
<b>Total 2026 Endorsed Budget</b>	<b>635,719,869</b>	<b>1188.50</b>
<b>Baseline</b>		
2026 Endorsed Budget Adjustments	-	44.00
Citywide Adjustments for Standard Cost Changes	-	-
<b>Proposed Operating</b>		
Reductions to General Fund Budget	(1,064,668)	-
Downtown Activation Team Funding	4,127,633	16.00
Graffiti Interdepartmental Team Funding	1,237,367	5.00
Add Positions for Unpermitted Vending Enforcement	1,081,592	2.00
Street Use Service Rate and Fee Updates	-	-
Add Street Use Inspector Positions	1,114,856	3.00
Increase Frequency of JET Team Outings	501,000	1.00

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Operating Investments for FIFA	1,767,725	-
Automated Safety Camera Program Investments	1,360,000	1.00
Operating Budget Staffing Alignment for 2024 Transportation Levy	(1,527,681)	-
Operating Budget Alignment for 2024 Transportation Levy	2,450,000	-
Ongoing Staffing Changes for Various Programs	-	1.00
Staffing Alignment For Parking Collection Services	273,147	3.00
Update Metro Transit Costs and Seattle Transit Measure Renewal Costs	2,973,098	-
Update Budget to Reflect Increased Streetcar Operating Costs	3,400,000	-
<b>Proposed Capital</b>		
Capital Project Improvements for FIFA	1,800,000	-
RapidRide J Partnership Funding	-	-
Pike Place Pedestrian Safety Improvements	2,000,000	-
Sound Transit 3 City Team Staffing Expansion	8,883,483	3.50
12th Ave S Retaining Wall	-	-
Capital Budget Alignment for 2024 Transportation Levy	(6,302,662)	-
Capital Budget Staffing Alignment for 2024 Transportation Levy	(1,974,911)	-
Reduce Seattle Transit Measure Capital Budget to Offset Increased Streetcar Operating Expenses	(3,400,000)	-
<b>Proposed Technical</b>		
Fund Balancing Adjustment	-	-
April Revenue Forecast	-	-
August Revenue Forecast	-	-
Revenue Technical Adjustments	-	-
Ongoing Changes from Current Year Legislation	(8,691,385)	22.00
Adjustments for 2025 CIP Changes	24,798,471	-
Adjust Annual Street Use Project Budgets to Better Align with Actual Costs	(7,088,447)	-
Technical Adjustment to the South Lake Union Streetcar to Align Actual Costs	-	-
Technical Adjustment to the First Hill Streetcar to Align Actual Costs	-	-
Bargained Annual Wage Adjustment to Base Budget	(2,094,248)	-
Operating Technical Adjustments	(183,411)	-
CIP Technical Adjustments	415	-
Ongoing CIP Adjustments	-	-
Reimbursable Technical Adjustments	9,203,096	-
REET II CIP Debt Service Technical Adjustments	-	-
Debt Service Technical Adjustments	825,521	-
SCERS Retirement Contribution Rate Reduction	(56,155)	-
<b>Total Incremental Changes</b>	<b>\$35,413,836</b>	<b>101.50</b>
<b>Total 2026 Proposed Budget</b>	<b>\$671,133,705</b>	<b>1290.00</b>

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## Description of Incremental Budget Changes

### Baseline

#### **2026 Endorsed Budget Adjustments**

Position Allocation 44.00

This item adjusts the 2026 baseline FTE assumption to reflect positions that were endorsed by the Mayor and City Council in 2025, but which were not reflected in the starting point for the department.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures -

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Operating

#### **Reductions to General Fund Budget**

Expenditures \$(1,064,668)

This change reduces the ongoing budget of \$4.4 million in the General Fund and increases the ongoing budget of \$3.4 million in the Transportation Fund. This item reflects ongoing General Fund reductions to meet citywide reduction targets of approximately 8% for the Seattle Department of Transportation. The department will offset this reduction through transfers of \$3.4 million in the Transportation Fund budget. The remaining reduction will be spread across 8 programs, including engineering, structural maintenance, bridge maintenance, sign maintenance, parking services, signal maintenance, trail and walkway maintenance, transportation spot improvements, and transportation operations. There are no anticipated impacts to these programs as a result of these reductions.

#### **Downtown Activation Team Funding**

Expenditures \$4,127,633

Position Allocation 16.00

This change adds ongoing budget of \$4.1 million in the General Fund and 16.0 FTE. This item will support the implementation of the Downtown Activation Team, which provides public safety support, graffiti abatement, and cleaning services in key locations in Seattle. This budget allocation reflects service levels of 30 blocks addressed twice daily.

#### **Graffiti Interdepartmental Team Funding**

Expenditures \$1,237,367

Position Allocation 5.00

This change adds ongoing budget of \$1.2 million in the General Fund and 5.0 FTE. This item will support the implementation of the citywide Graffiti Interdepartmental Team. This change brings SDOT's funding for citywide graffiti abatement to \$1.6 million and 6.0 FTE. Funding pays for graffiti removal teams, targeted enforcement and assistance for impacted businesses, and support for public art, graffiti prevention, and volunteer clean-up efforts. The budget adds additional funding for graffiti abatement and prevention efforts in Seattle Parks and Recreation, Seattle Department of Transportation, and the Office of Arts and Culture. Please see other department sections for

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more detail.

## Add Positions for Unpermitted Vending Enforcement

Expenditures	\$1,081,592
Position Allocation	2.00

This change adds ongoing budget of \$1,082,000 in the General Fund, and 2.0 Street Use Inspector FTE for increased enforcement of unpermitted vending in the public right-of-way. This change will grow the team that works on making sure all vendors in the right-of-way are properly permitted.

## Street Use Service Rate and Fee Updates

Revenues	\$1,764,000
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Amending the Street Use Fee Schedule authorized by Section 15.04.074 of the Seattle Municipal Code.

## Add Street Use Inspector Positions

Expenditures	\$1,114,856
Revenues	\$1,114,855
Position Allocation	3.00

This change adds ongoing budget of \$1,115,000 in the Transportation Fund, and 3.0 Street Use Inspector FTE. This item is fully revenue-backed by Street Use Inspection fees, which are billed to property owners and developers. This item will add capacity to the team to allow them to take on more inspection work.

## Increase Frequency of JET Team Outings

Expenditures	\$501,000
Position Allocation	1.00

This change adds ongoing budget of \$501,000 in the General Fund and 1.0 FTE for the expansion of the Joint Enforcement Team (JET), which includes Street Use Inspectors. This item increases JET team outings from 18 outings in 2025 to 50 outings in 2026.

## Operating Investments for FIFA

Expenditures	\$1,767,725
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This change adds one-time budget of \$1.8 million in the Payroll Expense Tax Fund to support FIFA from the 2026 Reserve. This will support operational programs that include planning, cleaning, Street Use Division support, and emergency response functions in advance of and during FIFA 2026 events.

## Automated Safety Camera Program Investments

Expenditures	\$1,360,000
Position Allocation	1.00

This change adds budget of \$832,000 one-time and \$528,000 ongoing in the Automated Traffic Safety Camera Fund, and 1.0 FTE. This item expands the department's deployment of speed enforcement safety cameras in 10 new locations, to be determined under program guidelines authorized by ordinance. This item also adds additional staffing to support the ongoing management of the program.

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## Operating Budget Staffing Alignment for 2024 Transportation Levy

Expenditures \$(1,527,681)

This change reduces one-time budget of \$367,800 in the Transportation Levy Fund, \$1.1 million in the Transportation Fund, and \$25,800 in the Seattle Transportation Benefit District Fund. As the department begins to develop planning and investments for the \$1.55 billion, 8-year 2024 Transportation Levy, programs and projects across the levy portfolio require time to ramp up staffing investments. This change sizes the department staffing budget to align with hiring timelines.

## Operating Budget Alignment for 2024 Transportation Levy

Expenditures \$2,450,000

This change adds ongoing budget of \$2.5 million in the Transportation Fund. Before the 2024 Transportation Levy was passed by voters in November 2024, the 2025 operating budget only included changes to ensure core services would continue if the levy did not pass. With the passage of the levy, this item reverses those changes to fund all operating department functions to previous levels. This change has no impact on the delivery of 2024 Transportation Levy projects and will support the restoration of non-levy operating functions in conjunction with other changes in this budget.

## Ongoing Staffing Changes for Various Programs

Position Allocation 1.00

This item increases the department's FTE by 1.0. This change converts 1 temporary and 13 sunset positions to ongoing positions to support staff increases and ongoing commitments established by the new 2024 Transportation Levy. These positions include: transportation planners (4), Civil Engineers (7), Management System Analysts (2), and a Warehouse position.

## Staffing Alignment For Parking Collection Services

Expenditures \$273,147

Position Allocation 3.00

This change transfers ongoing budget of \$273,000 in the General Fund and 3.0 FTE. The collection of coin revenues from parking meters is being consolidated in the Department of Transportation, via transfer of existing budget and staffing functions from the Treasury Division in the Finance and Administrative Services Department. There are no changes to this program as a result of this net-zero transfer.

## Update Metro Transit Costs and Seattle Transit Measure Renewal Costs

Expenditures \$2,973,098

This change adds ongoing budget of \$1,473,000 in the Seattle Transportation Benefit District Fund to pay for:

1. Metro service cost increases;
  2. Increased service hours on routes to stations along King County Metro's Lynnwood Link Connections project that connects key areas of North Seattle including Bitter Lake, Lake City, and the University District
- This change also adds one-time budget of \$1.5 million for costs associated with placing a Seattle Transit Measure (STM) renewal on the 2026 ballot.

## Update Budget to Reflect Increased Streetcar Operating Costs

Expenditures \$3,400,000

Revenues \$3,400,000

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This change adds ongoing budget of \$3.4 million in the Seattle Transportation Benefit District Fund to cover the increased subsidy needed for the streetcars. Streetcar operations are facing cost increases, and COVID-19-era grant revenues are no longer supporting the streetcar operations. Total streetcar subsidy in the budget is \$13.4 million.

### Proposed Capital

#### **Capital Project Improvements for FIFA**

Expenditures	\$1,800,000
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This change adds capital budget of \$1.8 million in the Unrestricted Cumulative Reserve Fund. This one-time funding will support sidewalk and ADA access improvements, as well as roadway paving improvements in advance of FIFA 2026 events.

#### **RapidRide J Partnership Funding**

Expenditures	-
Revenues	-

This change adjusts out-year capital planning projections to spend \$3.6 million in 2028 and an additional assumption of \$3.6 million in revenues in the Transportation Fund in the same year. This change will support the construction of the RapidRide J Line Master Project (MC-TR-C013) through partnership agreement and reimbursement with the University of Washington.

#### **Pike Place Pedestrian Safety Improvements**

Expenditures	\$2,000,000
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This one-time budget add will support design, testing and installation of removable vehicle barriers at key locations around Pike Place Market, allowing emergency vehicle access and deliveries while preventing unauthorized entry and increasing pedestrian safety.

#### **Sound Transit 3 City Team Staffing Expansion**

Expenditures	\$8,883,483
Revenues	\$2,120,625
Position Allocation	3.50

This change adds capital budget of \$2.1 million in the Transportation Fund, and transfers \$1.6 million in the Payroll Expense Tax Fund, and \$5.2 million in the Transportation Benefit District fund. This budget change includes \$2.1 million of new utility-reimbursed funding, and a net-zero transfer of \$6.8 million from the Finance General Department Sound Transit 3 Staffing Reserve established in the 2026 Endorsed Budget to the Seattle Department of Transportation, where the budget can be used. This will support 50.0 FTE added to multiple departments in 2025 standalone legislation to support Seattle's needed investments to partner with the Sound Transit 3 project.

#### **12th Ave S Retaining Wall**

Expenditures	-
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This change transfers capital budget of \$759,000 in the Seattle Transportation Benefit District Fund, \$28,000 in the Transportation Fund, \$188,000 in the REET I Capital Fund, and \$859,000 in the REET II Capital Fund. The 12th Ave S retaining wall project is aimed at addressing critical infrastructure damage caused by a landslide first reported in 2015. The project will construct an 80 to 100-foot-long soldier pile wall with soil anchors, rebuild a damaged street and guardrail, and restore a steep slope. Funding is made available from various projects that received supplemental funding in the 2024 Transportation Levy. Those projects include sidewalk safety repair, stairway improvements,



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arterial asphalt, freight spot improvements, school safety, arterial major maintenance, and bridge preservation programs.

### Capital Budget Alignment for 2024 Transportation Levy

Expenditures	\$(6,302,662)
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This change reduces capital budget of \$6.3 million in the Transportation Fund. Before the 2024 Transportation Levy was passed by voters in November 2024, the 2025 capital budget only included changes to ensure core services would continue if the levy did not pass. With the passage of the levy, this item reverses those changes to fund all capital department functions to previous levels. This change has no impact on the delivery of 2024 Transportation Levy projects and will support the restoration of non-levy capital functions in conjunction with other changes in this budget.

### Capital Budget Staffing Alignment for 2024 Transportation Levy

Expenditures	\$(1,974,911)
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This change reduces capital budget of \$1.4 million in the Transportation Levy Fund, \$417,500 in the Transportation Fund, \$63,700 in the Seattle Transportation Benefit District Fund, \$43,700 in the Automated Traffic Safety Camera Fund, \$12,600 in the REET I Capital Fund, and \$29,800 in the REET II Capital Fund. As the department begins to develop planning and investments for the \$1.55 billion, 8 year 2024 Transportation Levy, programs and projects across the levy portfolio require time to ramp up staffing investments. This change sizes the department staffing budget to align with hiring timelines.

### Reduce Seattle Transit Measure Capital Budget to Offset Increased Streetcar Operating Expenses

Expenditures	\$(3,400,000)
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This change reduces capital budget of \$3.4 million in the Streetcar Fund. This item is necessary to support increased operating costs in the Streetcar that are greater than the 2026 Endorsed Budget. SDOT will reprioritize STM Capital project budgets to reduce the overall impact of this reduction.

## Proposed Technical

### Fund Balancing Adjustment

Revenues	\$45,832,659
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This is a technical item to record a fund balancing entry for the Employees' Retirement Fund.

### April Revenue Forecast

Revenues	\$(12,259,744)
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This technical change updates revenue assumptions for the April Revenue Forecast.

### August Revenue Forecast

Revenues	\$245,974
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This technical change updates revenue assumptions for the August Revenue Forecast.

### Revenue Technical Adjustments

Revenues	\$(35,983,792)
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This change corrects SDOT-forecasted revenue projections for numerous transportation revenue sources, including forecasted transportation-specific revenues, interest, and cost center revenues to align with baseline 2026 revenue projections. This is a companion change to centrally forecasted revenue updates.

### Ongoing Changes from Current Year Legislation

Expenditures	\$(8,691,385)
Position Allocation	22.00

This change includes ongoing budget and/or position changes resulting from current year legislation in 2025, including the Year End Supplemental Ordinance.

### Adjustments for 2025 CIP Changes

Expenditures	\$24,798,471
Revenues	\$15,989,066

This change includes out-year capital project budget and/or future year planning assumption changes resulting from current year legislation in 2025, including the Year End Supplemental Ordinance.

### Adjust Annual Street Use Project Budgets to Better Align with Actual Costs

Expenditures	\$(7,088,447)
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This technical change reduces ongoing budget in the Transportation Fund to align the Street Use budget with actual expenditures.

### Technical Adjustment to the South Lake Union Streetcar to Align Actual Costs

Expenditures	-
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This technical change is a net-zero change to the budget to better align the budget with costs for the South Lake Union streetcar.

### Technical Adjustment to the First Hill Streetcar to Align Actual Costs

Expenditures	-
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This technical change is a net-zero change to the budget to better align the budget with costs for the First Hill Streetcar.

### Bargained Annual Wage Adjustment to Base Budget

Expenditures	\$(2,094,248)
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This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

### Operating Technical Adjustments

Expenditures	\$(183,411)
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This technical change reduces ongoing budget of \$183,400 to the Transportation Fund. This item adjusts for various corrections and budget alignment across multiple administrative functions in the department's operating budget.

### CIP Technical Adjustments

Expenditures	\$415
Revenues	-

This technical change increases capital budget of \$400 in the REET II Capital Fund. This technical adjustment transfers net-zero budget between funds, reduces unsecured funding assumptions, and assigns planning assumptions to various CIP projects for years in the 2027 - 2031 window.

### Ongoing CIP Adjustments

Expenditures	-
Revenues	-

This technical change makes no budget adjustments. This item updates long-term planning assumptions for the 2031 year of the 2026-2031 Capital Improvement Program. This funding represents capital improvement programs that support ongoing, versus discrete capital project investments. More detail can be found in the 2026-2031 CIP for these long-term planning assumptions.

### Reimbursable Technical Adjustments

Expenditures	\$9,203,096
Revenues	\$9,542,253

This technical change adds ongoing budget of \$9.2 million and \$9.5 million in new revenue assumptions in the Transportation Fund. These changes reflect updated assumptions on department-wide work that is reimbursable through various interdepartmental and partnership agreements.

### REET II CIP Debt Service Technical Adjustments

Expenditures	-
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This technical change makes no changes in 2026, but adds capital budget of \$5.5 million in the REET II Capital Fund for outyear planning in 2031. This technical adjustment updates annual capital debt service obligations on historical bond issuance. Please see the 2026-2031 CIP for more information.

### Debt Service Technical Adjustments

Expenditures	\$825,521
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This technical change adds ongoing budget of \$1.0 million in the Transportation Fund. This technical adjustment updates annual operating debt service obligations on historical bond issuance.

### SCERS Retirement Contribution Rate Reduction

Expenditures	\$(56,155)
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The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

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## Expenditure Overview

Appropriations	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>SDOT - BC-TR-16000 - Central Waterfront</b>				
10398 - Move Seattle Levy Fund	400,000	-	-	-
13000 - Transportation Fund	2,500,237	500,000	600,000	600,000
30020 - REET II Capital Fund	2,510,498	-	-	-
35040 - Waterfront LID #6751	31,546,959	-	-	-
35900 - Central Waterfront Improvement Fund	16,253,858	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	1,000,000	-	-	-
36820 - 2021 LTGO Taxable Bond Fund	3,725,933	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	5,456,512	-	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	3,236,999	-	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	-	10,713,000	-	-
<b>Total for BSL: BC-TR-16000</b>	<b>66,630,997</b>	<b>11,213,000</b>	<b>600,000</b>	<b>600,000</b>
<b>SDOT - BC-TR-19001 - Major Maintenance/Replacement</b>				
00100 - General Fund	3,675,686	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	458,600
10398 - Move Seattle Levy Fund	40,415,916	4,474,730	-	-
10399 - Transportation Levy Fund	-	65,141,979	61,225,401	68,429,167
10800 - Seattle Streetcar Operations	37,971	-	-	-
13000 - Transportation Fund	20,574,662	20,012,853	28,035,747	21,447,215
18500 - Automated Traffic Safety Camera Fund	8,217	4	-	-
19900 - Transportation Benefit District Fund	2,324,583	5,567,702	5,720,000	4,929,950
30010 - REET I Capital Fund	1,348,802	-	-	188,000
30020 - REET II Capital Fund	5,614,525	5,758,099	5,920,044	8,765,229
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	7,116,754	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	59,792	-	-	-
<b>Total for BSL: BC-TR-19001</b>	<b>81,176,907</b>	<b>100,955,367</b>	<b>100,901,192</b>	<b>104,218,161</b>
<b>SDOT - BC-TR-19002 - Major Projects</b>				
10399 - Transportation Levy Fund	-	-	-	424,000
13000 - Transportation Fund	3,221,445	1,640,985	125,000	125,000

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36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	19,218	-	-	-
<b>Total for BSL: BC-TR-19002</b>	<b>3,240,663</b>	<b>1,640,985</b>	<b>125,000</b>	<b>549,000</b>
<b>SDOT - BC-TR-19003 - Mobility-Capital</b>				
00100 - General Fund	979,370	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,341,400
10398 - Move Seattle Levy Fund	54,721,895	16,027,373	5,590,000	5,590,000
10399 - Transportation Levy Fund	-	88,869,176	104,331,866	104,106,065
13000 - Transportation Fund	99,715,743	68,615,184	69,567,221	87,545,227
14000 - Coronavirus Local Fiscal Recovery Fund	222,870	-	-	-
14500 - Payroll Expense Tax	-	-	-	1,558,106
18500 - Automated Traffic Safety Camera Fund	8,848,074	9,714,155	9,421,842	9,378,109
19900 - Transportation Benefit District Fund	28,896,555	21,598,357	16,437,319	18,968,411
30010 - REET I Capital Fund	5,328,559	1,042,414	1,468,000	3,267,419
30020 - REET II Capital Fund	8,797,204	2,789,875	4,435,236	1,560,574
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	119,393	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	751,233	-	-	-
<b>Total for BSL: BC-TR-19003</b>	<b>208,380,896</b>	<b>208,656,534</b>	<b>211,251,484</b>	<b>233,315,311</b>
<b>SDOT - BC-TR-19004 - Capital General Expense</b>				
30020 - REET II Capital Fund	-	6,985,811	6,547,877	6,547,877
<b>Total for BSL: BC-TR-19004</b>	<b>-</b>	<b>6,985,811</b>	<b>6,547,877</b>	<b>6,547,877</b>
<b>SDOT - BO-TR-12001 - South Lake Union Streetcar Operations</b>				
10800 - Seattle Streetcar Operations	4,689,693	4,419,771	4,539,220	4,533,989
<b>Total for BSL: BO-TR-12001</b>	<b>4,689,693</b>	<b>4,419,771</b>	<b>4,539,220</b>	<b>4,533,989</b>
<b>SDOT - BO-TR-12002 - First Hill Streetcar Operations</b>				
10800 - Seattle Streetcar Operations	10,398,629	9,435,601	9,765,625	9,757,014
<b>Total for BSL: BO-TR-12002</b>	<b>10,398,629</b>	<b>9,435,601</b>	<b>9,765,625</b>	<b>9,757,014</b>
<b>SDOT - BO-TR-16000 - Waterfront and Civic Projects</b>				
13000 - Transportation Fund	21,000,630	36,081,169	-	9,626,786
14500 - Payroll Expense Tax	-	250,000	-	-
35900 - Central Waterfront Improvement Fund	-	-	-	-
<b>Total for BSL: BO-TR-16000</b>	<b>21,000,630</b>	<b>36,331,169</b>	<b>-</b>	<b>9,626,786</b>

## Seattle Department of Transportation

### SDOT - BO-TR-17001 - Bridges & Structures

00100 - General Fund	5,314,451	5,506,166	5,609,877	2,816,158
10398 - Move Seattle Levy Fund	2,989,067	-	1	-
13000 - Transportation Fund	5,518,750	5,980,243	6,180,468	11,590,819
19900 - Transportation Benefit District Fund	2,812,820	2,556,913	2,641,247	2,611,224
<b>Total for BSL: BO-TR-17001</b>	<b>16,635,089</b>	<b>14,043,322</b>	<b>14,431,593</b>	<b>17,018,201</b>

### SDOT - BO-TR-17003 - Mobility Operations

00100 - General Fund	27,297,819	28,274,311	28,320,770	26,652,430
10398 - Move Seattle Levy Fund	5,074,663	-	-	-
10399 - Transportation Levy Fund	-	18,604,267	22,655,156	13,612,931
13000 - Transportation Fund	23,998,852	25,871,780	26,754,160	26,743,260
18500 - Automated Traffic Safety Camera Fund	610,449	630,003	651,981	2,004,011
19900 - Transportation Benefit District Fund	38,995,682	43,346,496	52,333,149	55,231,428
<b>Total for BSL: BO-TR-17003</b>	<b>95,977,465</b>	<b>116,726,857</b>	<b>130,715,216</b>	<b>124,244,059</b>

### SDOT - BO-TR-17004 - ROW Management

00100 - General Fund	-	-	-	1,582,592
13000 - Transportation Fund	43,438,436	53,917,466	55,738,402	48,911,076
14500 - Payroll Expense Tax	602,978	-	-	1,767,725
<b>Total for BSL: BO-TR-17004</b>	<b>44,041,413</b>	<b>53,917,466</b>	<b>55,738,402</b>	<b>52,261,393</b>

### SDOT - BO-TR-17005 - Maintenance Operations

00100 - General Fund	12,856,063	14,020,252	14,267,967	19,431,199
10398 - Move Seattle Levy Fund	2,462,958	-	-	-
10399 - Transportation Levy Fund	-	4,181,949	4,223,767	4,059,450
13000 - Transportation Fund	29,485,555	36,485,373	37,490,388	35,672,817
19900 - Transportation Benefit District Fund	5,165,417	4,161,865	4,288,173	4,238,962
<b>Total for BSL: BO-TR-17005</b>	<b>49,969,994</b>	<b>58,849,439</b>	<b>60,270,295</b>	<b>63,402,428</b>

### SDOT - BO-TR-17006 - Parking Enforcement

00100 - General Fund	-	-	-	-
<b>Total for BSL: BO-TR-17006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SDOT - BO-TR-18001 - Leadership and Administration

00100 - General Fund	4,636,702	-	-	-
10398 - Move Seattle Levy Fund	(5,442)	-	-	-
13000 - Transportation Fund	514,250	-	-	-
<b>Total for BSL: BO-TR-18001</b>	<b>5,145,510</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SDOT - BO-TR-18002 - General Expense

## Seattle Department of Transportation

00100 - General Fund	12,902,050	8,442,757	9,035,407	9,035,407
13000 - Transportation Fund	24,974,157	33,053,778	21,598,558	22,424,079
19900 - Transportation Benefit District Fund	10,200,000	10,200,000	10,200,000	13,600,000
30020 - REET II Capital Fund	9,556,550	-	-	-
<b>Total for BSL: BO-TR-18002</b>	<b>57,632,757</b>	<b>51,696,535</b>	<b>40,833,965</b>	<b>45,059,486</b>
<b>Department Total</b>	<b>664,920,643</b>	<b>674,871,858</b>	<b>635,719,869</b>	<b>671,133,705</b>
<b>Department Full-Time Equivalents Total*</b>	<b>1,113.50</b>	<b>1,188.50</b>	<b>1,231.50</b>	<b>1,290.00</b>

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

## Budget Summary by Fund Seattle Department of Transportation

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
00100 - General Fund	67,662,141	56,243,486	57,234,021	59,517,785
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	1,800,000
10398 - Move Seattle Levy Fund	106,059,057	20,502,103	5,590,001	5,590,000
10399 - Transportation Levy Fund	-	176,797,371	192,436,190	190,631,613
10800 - Seattle Streetcar Operations	15,126,293	13,855,372	14,304,845	14,291,003
13000 - Transportation Fund	274,942,717	282,158,831	246,089,944	264,686,278
14000 - Coronavirus Local Fiscal Recovery Fund	222,870	-	-	-
14500 - Payroll Expense Tax	602,978	250,000	-	3,325,831
18500 - Automated Traffic Safety Camera Fund	9,466,741	10,344,162	10,073,823	11,382,120
19900 - Transportation Benefit District Fund	88,395,057	87,431,333	91,619,888	99,579,975
30010 - REET I Capital Fund	6,677,361	1,042,414	1,468,000	3,455,419
30020 - REET II Capital Fund	26,478,777	15,533,785	16,903,157	16,873,680
35040 - Waterfront LID #6751	31,546,959	-	-	-
35900 - Central Waterfront Improvement Fund	16,253,858	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	8,255,365	-	-	-
36820 - 2021 LTGO Taxable Bond Fund	3,725,933	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	6,267,537	-	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	3,236,999	-	-	-
37300 - 2025 Multipurpose LTGO Bond Fund	-	10,713,000	-	-
<b>Budget Totals for SDOT</b>	<b>664,920,643</b>	<b>674,871,858</b>	<b>635,719,869</b>	<b>671,133,705</b>

## Revenue Overview

### 2026 Estimated Revenues

Account	Account Name	2024	2025	2026	2026
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## Seattle Department of Transportation

Code		Actuals	Adopted	Endorsed	Proposed
322040	Nonbus Lic&Perm-Comm Park	571,790	600,000	600,000	585,331
322170	Nonbus Lic&Perm-Truck Overload	143,167	160,000	160,000	152,151
322260	Nonbus Lic&Perm-Meter Hood Fee	3,965,120	4,400,000	4,400,000	4,000,000
322900	Nonbus Lic&Perm-Other	87,444	-	-	-
342120	Emergency Service Fees	(32,190)	-	-	-
344010	Street Maintenance & Repair	(3,119)	-	-	-
344900	Transportation-Other Rev	712,907	-	-	-
347080	Cult & Rec Training Charges	(117)	-	-	-
360250	Other Equip/Vehicle Rentals	(6,630)	-	-	-
360290	Parking Fees	35,226,744	36,341,670	38,455,587	32,476,081
360380	Sale Of Junk Or Salvage	(169)	-	-	-
360580	Uncollectible Expense - Misc	(3,445)	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>40,661,502</b>	<b>41,501,670</b>	<b>43,615,587</b>	<b>37,213,563</b>
311010	Real & Personal Property Taxes	2	-	-	-
<b>Total Revenues for: 10394 - Bridging The Gap Levy Fund</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	111,429,992	-	-	-
344900	Transportation-Other Rev	(242,797)	-	-	-
360020	Inv Earn-Residual Cash	-	-	-	-
360380	Sale Of Junk Or Salvage	(68)	-	-	-
<b>Total Revenues for: 10398 - Move Seattle Levy Fund</b>		<b>111,187,127</b>	<b>-</b>	<b>-</b>	<b>-</b>
400000	Use of/Contribution to Fund Balance	-	20,502,103	5,590,001	5,590,000
<b>Total Resources for:10398 - Move Seattle Levy Fund</b>		<b>111,187,127</b>	<b>20,502,103</b>	<b>5,590,001</b>	<b>5,590,000</b>
311000	Property Taxes	-	187,069,953	188,940,652	188,870,000
<b>Total Revenues for: 10399 - Transportation Levy Fund</b>		<b>-</b>	<b>187,069,953</b>	<b>188,940,652</b>	<b>188,870,000</b>
400000	Use of/Contribution to Fund Balance	-	(10,272,581)	3,495,538	1,761,613
<b>Total Resources for:10399 - Transportation Levy Fund</b>		<b>-</b>	<b>176,797,371</b>	<b>192,436,190</b>	<b>190,631,613</b>
331110	Direct Fed Grants	3,795,011	-	-	-
337080	Other Private Contrib & Dons	389,378	-	-	-
344050	Transit Charges-Monorail	-	46,000	60,000	60,000
344900	Transportation-Other Rev	190,631	-	-	-
360020	Inv Earn-Residual Cash	-	141,590	164,529	10,000



## Seattle Department of Transportation

360360	Sponsorship And Royalties	-	110,000	113,000	242,000
374030	Capital Contr-Fed Dir Grants	-	432,624	409,685	409,685
397010	Operating Transfers In	10,200,000	10,200,000	10,200,000	13,600,000
<b>Total Revenues for: 10800 - Seattle Streetcar Operations</b>		<b>14,575,020</b>	<b>10,930,214</b>	<b>10,947,214</b>	<b>14,321,685</b>
400000	Use of/Contribution to Fund Balance	-	2,925,158	3,357,631	(30,682)
<b>Total Resources for:10800 - Seattle Streetcar Operations</b>		<b>14,575,020</b>	<b>13,855,372</b>	<b>14,304,845</b>	<b>14,291,003</b>
313020	Sales & Use Tax	266,981	-	-	-
316060	B&O Tax-Commercial Parking	50,028,480	54,037,906	54,649,422	50,515,322
318020	Employee Hrs Tax	11	341,000	353,000	353,000
318040	Business & Occup Tax Interest	9,004	-	-	-
318060	Comm Parking Tax Penalties Int	87,118	-	-	-
321900	Bus Lic&Perm-Other	-	1,494,635	1,546,940	1,546,940
322040	Nonbus Lic&Perm-Comm Park	-	235,802	244,030	36,392
322060	Nonbus Lic&Perm-Sign	-	-	-	-
322150	Nonbus Lic&Perm-Issuance	8,984,413	8,125,000	8,364,000	9,455,000
322160	Nonbus Lic&Perm-Renewal	1,140,732	-	-	-
322180	Nonbus Lic&Perm-Oth Street Use	14,973	-	-	-
322190	Nonbus Lic&Perm-Penalties	3,488	-	-	-
322900	Nonbus Lic&Perm-Other	2,160,642	3,752,946	3,883,529	4,055,529
330020	Intergov-Revenues	-	-	-	1,515,374
331000	Direct Federal Grants	-	-	-	4,230,000
331110	Direct Fed Grants	20,339,092	34,674,000	45,001,000	54,610,066
333110	Ind Fed Grants	37,855,645	7,316,536	871,302	871,302
334010	State Grants	13,711,043	6,148,000	13,000,000	15,150,000
335011	Multimodal Transportation Dist	749,212	1,005,000	1,008,000	1,013,000
335050	Mtr Veh Fuel Tx-St Improvement	14,877,615	14,555,999	14,431,999	14,405,750
337050	Proceeds-Countywide Tax Levy	1,460,524	-	-	-
337070	Payment In Lieu Of Taxes	-	425,000	425,000	95,000
341300	Administrative Fees & Charges	855,660	-	-	-
341360	Fees	(5)	-	-	-
342120	Emergency Service Fees	(163,618)	-	-	-
342130	Communication Service Fees	(28)	-	-	-
344010	Street Maintenance & Repair	-	-	-	-
344070	Street Occupation Rev	-	32,486,000	33,244,000	18,654,000
344080	Street Use Rev	19,968,597	-	-	1,511,714
344090	Annual Fees Rev	862,250	861,000	891,000	893,000
344130	Plan Review & Inspection	19,730,833	20,192,000	20,785,000	22,355,855
344900	Transportation-Other Rev	80,238,084	67,329,472	30,749,553	38,747,070

## Seattle Department of Transportation

347080	Cult & Rec Training Charges	117	-	-	-
350030	Parking Infraction Penalties	2,227,062	2,890,000	3,235,000	2,150,000
350180	Misc Fines & Penalties	318,292	-	-	-
360020	Inv Earn-Residual Cash	2,642,348	793,000	1,508,000	1,508,000
360220	Interest Earned On Delinquent A	362,737	-	-	-
360250	Other Equip/Vehicle Rentals	(19,485)	-	-	-
360310	Lt Space/Facilities Leases	217,800	245,000	254,000	254,000
360380	Sale Of Junk Or Salvage	7,770	-	-	-
360580	Uncollectible Expense - Misc	(485,832)	-	-	-
360750	Misc Reimb Adj-Pers & Other	-	-	-	608,911
360900	Miscellaneous Revs-Other Rev	1,892,934	-	-	320,000
395010	Sales Of Land & Buildings	26,251	-	-	35,000
<b>Total Revenues for: 13000 - Transportation Fund</b>		<b>280,370,740</b>	<b>256,908,296</b>	<b>234,444,775</b>	<b>244,890,225</b>
400000	Use of/Contribution to Fund Balance	-	25,847,535	12,252,169	20,579,497
<b>Total Resources for:13000 - Transportation Fund</b>		<b>280,370,740</b>	<b>282,755,831</b>	<b>246,696,944</b>	<b>265,469,723</b>
331110	Direct Fed Grants	222,870	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>222,870</b>	<b>-</b>	<b>-</b>	<b>-</b>
350030	Parking Infraction Penalties	8,501,258	12,920,426	21,767,041	17,677,264
360020	Inv Earn-Residual Cash	-	155,000	38,000	367,638
397010	Operating Transfers In	790,000	-	-	-
<b>Total Revenues for: 18500 - Automated Traffic Safety Camera Fund</b>		<b>9,291,258</b>	<b>13,075,426</b>	<b>21,805,041</b>	<b>18,044,902</b>
400000	Use of/Contribution to Fund Balance	-	1,262,044	(6,778,402)	(1,709,243)
<b>Total Resources for:18500 - Automated Traffic Safety Camera Fund</b>		<b>9,291,258</b>	<b>14,337,470</b>	<b>15,026,639</b>	<b>16,335,660</b>
313020	Sales & Use Tax	53,015,546	53,748,268	54,838,776	56,352,374
317030	Trans Ben Dist Vehicle Fees	19,619,424	20,912,987	21,247,594	22,346,128
344900	Transportation-Other Rev	172,652	-	-	-
360020	Inv Earn-Residual Cash	-	1,966,000	1,506,000	1,240,000
360250	Other Equip/Vehicle Rentals	(7,796)	-	-	-
360580	Uncollectible Expense - Misc	(977)	-	-	-
397200	Interfund Revenue	6,578,108	-	-	-
<b>Total Revenues for: 19900 - Transportation Benefit District Fund</b>		<b>79,376,956</b>	<b>76,627,255</b>	<b>77,592,370</b>	<b>79,938,502</b>
400000	Use of/Contribution to Fund Balance	-	14,581,163	19,232,270	19,641,473

## Seattle Department of Transportation

<b>Total Resources for:19900 - Transportation Benefit District Fund</b>		<b>79,376,956</b>	<b>91,208,418</b>	<b>96,824,640</b>	<b>99,579,975</b>
344900	Transportation-Other Rev	46,294	-	-	-
<b>Total Revenues for: 30010 - REET I Capital Fund</b>		<b>46,294</b>	<b>-</b>	<b>-</b>	<b>-</b>
337080	Other Private Contrib & Dons	20,000,000	20,000,000	20,000,000	-
<b>Total Revenues for: 35900 - Central Waterfront Improvement Fund</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>
400000	Use of/Contribution to Fund Balance	-	(20,000,000)	(20,000,000)	-
<b>Total Resources for:35900 - Central Waterfront Improvement Fund</b>		<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total SDOT Resources</b>		<b>555,731,769</b>	<b>640,958,236</b>	<b>614,494,846</b>	<b>629,111,536</b>

### Appropriations by Budget Summary Level and Program

#### **SDOT - BC-TR-16000 - Central Waterfront**

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Central Waterfront	66,630,997	11,213,000	600,000	600,000
<b>Total</b>	<b>66,630,997</b>	<b>11,213,000</b>	<b>600,000</b>	<b>600,000</b>
Full-time Equivalents Total*	1.00	1.00	1.00	6.50

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

## Seattle Department of Transportation

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

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Bridges & Structures	47,250,681	30,941,235	25,984,781	32,763,242
Landslide Mitigation	1,469,680	476,813	517,750	2,200,395
Roads	22,273,560	55,427,904	60,554,222	56,082,368
Sidewalk Maintenance	6,257,251	9,222,381	9,323,477	9,066,395
Signs, Signals and Markings	1,914,719	2,943,101	2,865,172	2,517,180
Streetcar Repair	37,971	-	-	-
Trails and Bike Paths	1,142,859	1,169,103	1,180,790	1,167,971
Urban Forestry	830,185	774,831	475,000	420,610
<b>Total</b>	<b>81,176,907</b>	<b>100,955,367</b>	<b>100,901,192</b>	<b>104,218,161</b>
Full-time Equivalents Total*	100.25	108.25	110.25	110.25

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

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

#### **Bridges & Structures**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Bridges & Structures	47,250,681	30,941,235	25,984,781	32,763,242
Full Time Equivalents Total	14.75	22.75	24.75	24.75

#### **Landslide Mitigation**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Landslide Mitigation	1,469,680	476,813	517,750	2,200,395
Full Time Equivalents Total	2.00	2.00	2.00	2.00

#### **Roads**

## Seattle Department of Transportation

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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Roads	22,273,560	55,427,904	60,554,222	56,082,368
Full Time Equivalents Total	47.00	47.00	47.00	47.00

### Sidewalk Maintenance

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Sidewalk Maintenance	6,257,251	9,222,381	9,323,477	9,066,395
Full Time Equivalents Total	6.00	6.00	6.00	6.00

### Signs, Signals and Markings

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Signs, Signals and Markings	1,914,719	2,943,101	2,865,172	2,517,180
Full Time Equivalents Total	1.00	1.00	1.00	1.00

### Streetcar Repair

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Streetcar Repair	37,971	-	-	-

### Trails and Bike Paths

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Trails and Bike Paths	1,142,859	1,169,103	1,180,790	1,167,971

## Seattle Department of Transportation

Full Time Equivalents Total	27.75	27.75	27.75	27.75
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### Urban Forestry

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Expenditures/FTE</b>				
Urban Forestry	830,185	774,831	475,000	420,610
Full Time Equivalents Total	1.75	1.75	1.75	1.75

### SDOT - BC-TR-19002 - Major Projects

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

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Alaskan Way Viaduct	319,928	-	-	-
Magnolia Bridge Replacement	-	-	-	424,000
SR-520	2,920,735	1,640,985	125,000	125,000
<b>Total</b>	<b>3,240,663</b>	<b>1,640,985</b>	<b>125,000</b>	<b>549,000</b>
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

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

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

### Alaskan Way Viaduct

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Expenditures/FTE</b>				
Alaskan Way Viaduct	319,928	-	-	-
Full Time Equivalents Total	23.00	23.00	23.00	23.00

# Seattle Department of Transportation

## Magnolia Bridge Replacement

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Magnolia Bridge Replacement	-	-	-	424,000

## SR-520

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

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
SR-520	2,920,735	1,640,985	125,000	125,000
Full Time Equivalents Total	1.50	1.50	1.50	1.50

### **SDOT - BC-TR-19003 - Mobility-Capital**

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

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Corridor & Intersection Imprv	52,423,779	61,610,781	59,460,186	71,375,253
Freight Mobility	33,239,011	9,807,222	4,827,894	4,648,283
Intelligent Transp System	3,561,611	3,055,790	2,484,590	2,447,362
Neighborhood Enhancements	6,521,867	21,498,178	21,671,771	23,264,028
New Trails and Bike Paths	26,468,967	14,187,841	30,309,551	33,635,902
Sidewalks & Ped Facilities	31,892,159	46,040,670	46,683,723	47,369,805
Transit & HOV	54,273,503	52,456,051	45,813,769	50,574,678
<b>Total</b>	<b>208,380,896</b>	<b>208,656,534</b>	<b>211,251,484</b>	<b>233,315,311</b>
Full-time Equivalents Total*	163.00	209.00	241.00	241.00

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

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

### **Corridor & Intersection Imprv**

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

Expenditures/FTE	2024	2025	2026	2026
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## Seattle Department of Transportation

	Actuals	Adopted	Endorsed	Proposed
Corridor & Intersection Imprv	52,423,779	61,610,781	59,460,186	71,375,253
Full Time Equivalents Total	39.50	47.50	54.50	54.50

### Freight Mobility

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Freight Mobility	33,239,011	9,807,222	4,827,894	4,648,283
Full Time Equivalents Total	4.50	5.50	5.50	5.50

### Intelligent Transp System

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Intelligent Transp System	3,561,611	3,055,790	2,484,590	2,447,362
Full Time Equivalents Total	9.25	11.25	11.25	11.25

### Neighborhood Enhancements

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
Neighborhood Enhancements	6,521,867	21,498,178	21,671,771	23,264,028
Full Time Equivalents Total	21.25	26.25	27.25	27.25

### New Trails and Bike Paths

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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Expenditures/FTE				
New Trails and Bike Paths	26,468,967	14,187,841	30,309,551	33,635,902
Full Time Equivalents Total	2.00	2.00	2.00	2.00



# Seattle Department of Transportation

## Sidewalks & Ped Facilities

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Sidewalks & Ped Facilities	31,892,159	46,040,670	46,683,723	47,369,805
Full Time Equivalents Total	60.50	90.50	113.50	113.50

## Transit & HOV

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Transit & HOV	54,273,503	52,456,051	45,813,769	50,574,678
Full Time Equivalents Total	26.00	26.00	27.00	27.00

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

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

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

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## Seattle Department of Transportation

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

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
S Lake Union Streetcar Ops	4,689,693	4,419,771	4,539,220	4,533,989
<b>Total</b>	<b>4,689,693</b>	<b>4,419,771</b>	<b>4,539,220</b>	<b>4,533,989</b>

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

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
First Hill Streetcar Ops	10,398,629	9,435,601	9,765,625	9,757,014
<b>Total</b>	<b>10,398,629</b>	<b>9,435,601</b>	<b>9,765,625</b>	<b>9,757,014</b>

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

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Waterfront and Civic Projects	21,000,630	36,331,169	-	9,626,786
<b>Total</b>	<b>21,000,630</b>	<b>36,331,169</b>	<b>-</b>	<b>9,626,786</b>
Full-time Equivalents Total*	1.00	1.00	1.00	21.00

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# Seattle Department of Transportation

## **SDOT - BO-TR-17001 - Bridges & Structures**

The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Bridge Operations	4,455,402	4,666,612	4,825,331	4,762,394
Engineering & Ops Support	770,370	1,278,413	1,317,938	1,506,179
Structures Engineering	1,974,420	1,842,382	1,899,475	1,829,185
Structures Maintenance	9,434,897	6,255,915	6,388,849	8,920,443
<b>Total</b>	<b>16,635,089</b>	<b>14,043,322</b>	<b>14,431,593</b>	<b>17,018,201</b>
Full-time Equivalents Total*	62.00	62.00	62.00	62.00

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

### **Bridge Operations**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Bridge Operations	4,455,402	4,666,612	4,825,331	4,762,394
Full Time Equivalents Total	17.50	17.50	17.50	17.50

### **Engineering & Ops Support**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Engineering & Ops Support	770,370	1,278,413	1,317,938	1,506,179
Full Time Equivalents Total	3.00	3.00	3.00	3.00

### **Structures Engineering**

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

## Seattle Department of Transportation

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Structures Engineering	1,974,420	1,842,382	1,899,475	1,829,185
Full Time Equivalents Total	6.50	6.50	6.50	6.50

### Structures Maintenance

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Structures Maintenance	9,434,897	6,255,915	6,388,849	8,920,443
Full Time Equivalents Total	35.00	35.00	35.00	35.00

### **SDOT - BO-TR-17003 - Mobility Operations**

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

Program Expenditures	2024	2025	2026	2026
	Actuals	Adopted	Endorsed	Proposed
Commuter Mobility	19,905,314	29,326,536	25,666,772	26,376,277
Neighborhoods	1,203,151	605,717	626,401	621,603
Parking & Curbospace	17,634,127	18,253,247	19,382,348	18,598,591
Signs & Markings	5,743,721	6,180,191	6,331,977	5,335,422
Traffic Signals	11,180,390	13,488,858	13,808,084	13,740,732
Transit Operations	36,225,659	41,131,097	50,042,407	52,991,591
Urban Planning	4,085,103	7,741,211	14,857,227	6,579,843
<b>Total</b>	<b>95,977,465</b>	<b>116,726,857</b>	<b>130,715,216</b>	<b>124,244,059</b>
Full-time Equivalents Total*	173.75	185.75	186.75	190.75

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

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

### Commuter Mobility

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed

## Seattle Department of Transportation

Commuter Mobility	19,905,314	29,326,536	25,666,772	26,376,277
Full Time Equivalents Total	58.25	62.25	62.25	63.25

### Neighborhoods

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Neighborhoods	1,203,151	605,717	626,401	621,603
Full Time Equivalents Total	2.50	6.50	6.50	6.50

### Parking & Curbpace

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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Parking & Curbpace	17,634,127	18,253,247	19,382,348	18,598,591
Full Time Equivalents Total	34.00	35.00	35.00	38.00

### Signs & Markings

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Signs & Markings	5,743,721	6,180,191	6,331,977	5,335,422
Full Time Equivalents Total	22.50	25.50	25.50	25.50

### Traffic Signals

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Traffic Signals	11,180,390	13,488,858	13,808,084	13,740,732
Full Time Equivalents Total	33.25	33.25	33.25	33.25

### Transit Operations

## Seattle Department of Transportation

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Transit Operations	36,225,659	41,131,097	50,042,407	52,991,591
Full Time Equivalents Total	5.75	5.75	5.75	5.75

### Urban Planning

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Urban Planning	4,085,103	7,741,211	14,857,227	6,579,843
Full Time Equivalents Total	17.50	17.50	18.50	18.50

### **SDOT - BO-TR-17004 - ROW Management**

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
St Use Permit & Enforcement	44,041,413	52,917,466	54,703,402	51,761,393
Street Use Contingent Budget	-	1,000,000	1,035,000	500,000
<b>Total</b>	<b>44,041,413</b>	<b>53,917,466</b>	<b>55,738,402</b>	<b>52,261,393</b>
Full-time Equivalents Total*	140.25	140.25	140.25	146.25

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

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

### St Use Permit & Enforcement

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
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## Seattle Department of Transportation

St Use Permit & Enforcement	44,041,413	52,917,466	54,703,402	51,761,393
Full Time Equivalents Total	140.25	140.25	140.25	146.25

### Street Use Contingent Budget

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

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Street Use Contingent Budget	-	1,000,000	1,035,000	500,000

### **SDOT - BO-TR-17005 - Maintenance Operations**

The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Emergency Response	4,730,394	8,839,489	9,129,170	8,838,198
Operations Support	10,484,425	12,001,767	12,293,176	11,976,861
Pavement Management/Repair	17,089,146	18,737,359	19,218,518	18,459,928
Street Cleaning	10,201,254	8,186,997	8,356,843	13,624,601
Tree & Landscape Maintenance	7,464,774	11,083,827	11,272,588	10,502,840
<b>Total</b>	<b>49,969,994</b>	<b>58,849,439</b>	<b>60,270,295</b>	<b>63,402,428</b>
Full-time Equivalents Total*	200.50	204.50	207.50	228.50

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

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

### Emergency Response

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

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Emergency Response	4,730,394	8,839,489	9,129,170	8,838,198
Full Time Equivalents Total	19.00	19.00	19.00	19.00

### Operations Support

## Seattle Department of Transportation

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.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Operations Support	10,484,425	12,001,767	12,293,176	11,976,861
Full Time Equivalents Total	66.50	69.50	69.50	69.50

### Pavement Management/Repair

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Pavement Management/Repair	17,089,146	18,737,359	19,218,518	18,459,928
Full Time Equivalents Total	68.25	68.25	68.25	68.25

### Street Cleaning

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Street Cleaning	10,201,254	8,186,997	8,356,843	13,624,601
Full Time Equivalents Total	22.50	22.50	22.50	43.50

### Tree & Landscape Maintenance

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Tree & Landscape Maintenance	7,464,774	11,083,827	11,272,588	10,502,840
Full Time Equivalents Total	24.25	25.25	28.25	28.25



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### **SDOT - BO-TR-17006 - Parking Enforcement**

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

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

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

### **SDOT - BO-TR-18001 - Leadership and Administration**

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	55,928,455	52,110,963	54,760,827	55,021,585
Departmental Indirect Costs	28,389,405	23,214,126	24,024,340	27,291,324
Divisional Indirect Costs	17,254,357	15,539,141	16,061,492	17,044,809
Indirect Cost Recovery Offset	(95,283,441)	(90,864,230)	(94,846,659)	(99,357,718)
Pooled Benefits and PTO	(1,143,265)	-	-	-
<b>Total</b>	<b>5,145,510</b>	-	-	-
Full-time Equivalents Total*	249.25	254.25	259.25	261.25

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

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

#### **Citywide Indirect Costs**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Citywide Indirect Costs	55,928,455	52,110,963	54,760,827	55,021,585

#### **Departmental Indirect Costs**

The purpose of the Departmental Indirect Costs Program is to provide departmental leadership and operations support essential to accomplish the mission and goals of the department. the Office of the Director and the Finance

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Departmental Indirect Costs	28,389,405	23,214,126	24,024,340	27,291,324
Full Time Equivalents Total	146.00	151.00	156.00	158.00

### Divisional Indirect Costs

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Divisional Indirect Costs	17,254,357	15,539,141	16,061,492	17,044,809
Full Time Equivalents Total	103.25	103.25	103.25	103.25

### Indirect Cost Recovery Offset

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Indirect Cost Recovery Offset	(95,283,441)	(90,864,230)	(94,846,659)	(99,357,718)

### Pooled Benefits and PTO

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Pooled Benefits and PTO	(1,143,265)	-	-	-

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### **SDOT - BO-TR-18002 - General Expense**

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

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Citywide Initiatives	10,199,999	10,200,000	10,557,000	13,957,000
Debt Service	40,112,510	33,353,028	21,241,558	22,067,079
Judgment & Claims	7,320,248	8,143,507	9,035,407	9,035,407
<b>Total</b>	<b>57,632,757</b>	<b>51,696,535</b>	<b>40,833,965</b>	<b>45,059,486</b>

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

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

#### **Citywide Initiatives**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Citywide Initiatives	10,199,999	10,200,000	10,557,000	13,957,000

#### **Debt Service**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Debt Service	40,112,510	33,353,028	21,241,558	22,067,079

#### **Judgment & Claims**

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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Judgment & Claims	7,320,248	8,143,507	9,035,407	9,035,407