

# Seattle Department of Transportation

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## Department Overview

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the safe and efficient mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle and the surrounding region. The City's transportation infrastructure is estimated to be worth approximately \$28 billion, including these major system assets:

- 1,548 lane-miles of arterial streets;
- 2,396 lane-miles of non-arterial streets;
- 2,293 miles of sidewalks;
- 126 bridges;
- 499 stairways;
- 581 retaining walls;
- 2.2 miles of seawalls;
- 1,140 signalized intersections;
- 47 miles of multi-purpose trails;
- 2,277 miles of improved sidewalks and median pathways;
- 165 miles of on-street bicycle facilities;
- 38,565 street trees;
- 1,614 pay stations;
- 33,694 curb ramps;
- close to 202,000 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, and Mobility-Capital 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 five BSLs in this area are: Bridges and Structures; Maintenance Operations; Mobility-Operations; Parking Enforcement; 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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	59,317,367	66,587,353	59,046,732	60,740,645
Other Funding - Operating	187,365,965	241,832,938	254,548,211	266,331,886
<b>Total Operations</b>	<b>246,683,332</b>	<b>308,420,291</b>	<b>313,594,942</b>	<b>327,072,530</b>
<b>Capital Support</b>				
General Fund Support	565,194	2,400,000	-	-
Other Funding - Capital	307,791,252	420,347,327	397,672,022	226,012,471
<b>Total Capital</b>	<b>308,356,447</b>	<b>422,747,327</b>	<b>397,672,022</b>	<b>226,012,471</b>
<b>Total Appropriations</b>	<b>555,039,779</b>	<b>731,167,618</b>	<b>711,266,965</b>	<b>553,085,002</b>

Full-Time Equivalents Total\* 959.00 1,116.50 1,044.00 1,044.00

\* 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 2023-2024 Proposed Budget for the Seattle Department of Transportation (SDOT) reflects continued COVID recovery. Lingering adverse economic impacts of the pandemic on revenues, subsequent impacts of emergency budget action on core services and reductions taken in 2020-2021, and unusual circumstances due to across-the-board economic inflationary cost increases have created significant fiscal constraints that create challenges for both SDOT and the City as a whole.

To mitigate these unprecedented challenges, SDOT has employed numerous tools including increased funding from central revenue streams like General Fund (\$11.7 million in Transportation Network Company Tax 2023-24) and Real Estate Excise Taxes (\$14 million in 2023-24), reductions to non-critical projects, and prioritizing remaining limited funding to critical transportation priorities. It is within this context of fiscal constraint that investments are made to enhance safe environments for walking, biking, riding transit, driving, and moving freight based on geographic equity and community need. These investments are intended to further integrate SDOT's master plans and continue to implement a comprehensive Move Seattle strategy that maintains and expands the City's transportation infrastructure.

While the proposed budget makes investments in mobility and safety in the upcoming biennium, these funding levels are not sustainable, and the fiscal gap is not fully addressed in outyears. This budget is predicated on the assumption that a combination of a future transportation funding and federal infrastructure funding will provide the financial resources needed for SDOT to meet its mission.

Between 2020 and 2021, unprecedented City revenue shortfalls resulted in SDOT's operating and capital budget reductions of 25% and 12.5% respectively. Continuing in 2023, will aggressively pursue all revenue options including new Federal infrastructure funding.

### Financial Challenges in 2023-2024 Budget

The August 2022 Revenue Forecast projected stagnant revenues for SDOT and the General Fund. SDOT's most flexible dedicated transportation revenue stream, Commercial Parking Tax (CPT), was anticipated to generate a \$46 million cumulative shortfall by 2026—or over \$100 million if including new initiatives or critical unfunded needs. This

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revenue stream is dedicated to maintaining core functions of SDOT's programs and projects. This shortfall was the result of both unstable CPT revenue projections (falling 8.3% in 2023 and 6.7% in 2024 between the April and August 2022 Revenue Forecasts), increasing costs associated with debt service, inflation, greater emergency response needs, and reductions in partner support for Streetcar operations beginning in 2024.

To help address this challenge, the budget reallocates a substantial portion of the Transportation Network Company Tax revenue to support transportation priorities, as well as providing additional allocations of Real Estate Excise Tax funding in 2024. This central revenue support also helps to defray further reductions to SDOT projects.

### Major Investments and Budget Changes

In the 2023-2024 Proposed Budget, SDOT is able to make major new investments in critical infrastructure, transportation planning, emergency response, and clean-up efforts in the right of way. Below are highlights of major new or expanded efforts in the 2023-2024 Proposed Budget:

- **Move Seattle Investments:** \$11.7 million in 2023 and \$29.0 million in 2024 for Sidewalk Safety Repair, Transit Corridor Improvements, Arterial Asphalt and Concrete projects, New Sidewalk Program, Protected Bike Lane improvements, Greenways, Arterial Major Maintenance, Heavy Haul Network improvements, and investments in the Market / 45th Multimodal Corridor project. These funds are available due to project savings for Move Seattle Levy projects that have met or exceeded levy targets, or reallocations from projects identified in consultation with the Levy Oversight Committee.
- **Emergency Response:** Due to worsening storms as a result of climate change, unpredictable social events, and the increasing complexity of the transportation network, SDOT's Emergency Response program has historically exceeded budget by as much as \$6 million per year over the last 5 years, requiring either SDOT or the General Fund to support overspending at year-end. This budget solves this long-standing structural budget deficit by dedicating \$6 million per year to fund the Emergency Response program.
- **Planning Investments:** SDOT is investing \$2.8 million to continue development of the Seattle Transportation Plan, a document that will bring together the many individual modal transportation plans into a coordinated strategic approach to overall transportation planning. The project will also help inform SDOT's future transportation funding strategy, as the Move Seattle Levy is scheduled to expire at the end of 2024.
- **West Seattle-Ballard Link Extension Staffing:** The City will invest almost \$3 million annually from the JumpStart Payroll Expense Tax to support 12 positions that will help develop, review, and plan Sound Transit's major light rail extension project through Downtown Seattle. This project represents the largest infrastructure investment in Downtown in the city's history and will require close coordination with Sound Transit to ensure the work best meets Seattle residents' needs.
- **UCT/Clean Seattle:** In order to continue to provide access to clean and safe parks and rights of way, the proposed budget includes new funding to operationalize a coordinated Unified Care Team/Clean Seattle pilot program. The initiative maintains increased levels of cleaning begun under the pandemic with one-time federal funding and enhances SPU services. Included in this pilot is funding for system navigators to connect unsheltered people sleeping in public spaces to shelter and housing. SDOT will invest \$4.5 million of existing and new resources to support the continuation of clean-up services (total program of \$13.7 million across Department of Parks and Recreation, Seattle Public Utilities, Human Services Department).
- **Parking Enforcement Officer Division Transfer:** SDOT will transfer the Parking Enforcement Officer (PEO) Division to the Seattle Police Department effective January 1, 2023. This division was originally transferred to SDOT in 2021 in response to emergency circumstances during COVID and a period of national protest. The Mayor is re-evaluating Public Safety needs and how services can be made more efficient. In addition, maintaining the PEO division in SDOT would require at least \$5 million in additional costs for unanticipated overtime and indirect costs.
- **Material Change:** During the 2022 state legislative session, lawmakers established a new grant to encourage transit agencies throughout the state to implement free fares for youth riders. The transportation agencies serving Seattle, including King County Metro and Sound Transit, implemented free youth fares in October 2022. This has freed up approximately \$3 million of annual revenues from the Seattle Transit Measure (STM), which has been paying for transit passes for students at Seattle Public

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Schools. In addition, operator shortages at Metro are restricting the City’s ability to purchase additional service hours. The proposed budget reallocates resources to invest in additional capital projects to increase transit efficiency and reliability. In order to implement this change, the Mayor is transmitting budget legislation to increase annual Seattle STM allocations for capital projects from \$3 million to \$6 million.

### Budget Reductions

Despite these new investments, SDOT was unable to maintain full funding even with a significant increase of central revenue to support base operations. Nevertheless, SDOT was able to minimize reductions to just the following projects and programs to close the remaining funding gap:

- **Your Voice, Your Choice:** Your Voice, Your Choice is a community decision-making program that funds small-scale neighborhood capital projects. The program is being sunset and re-evaluated in the context of the Office of Civil Rights efforts to invest \$30 million in 2023 to implement a Participatory Budget program that will focus on similar outcomes as the Your Voice, Your Choice program. Projects in progress with Your Voice, Your Choice will be completed before this program sunsets.
- **Thomas Street Redesigned:** This project is a green street/public realm project that connects South Lake Union with Seattle Center. The reduction would pause the remaining project scope indefinitely.

### Various Capital Project and Other Investments

In addition to the above, additional smaller investments in reimbursable activities that support capital projects and development activities (ADA curb ramps, design review), enhancement of capital safety programs in the School Safety, Traffic and Pedestrian Improvement Program Fund, and funding for long term capital projects like the Burke-Gilman Trail and E Marginal Way Heavy Haul Corridor will see increases in the 2023-24 Proposed Budget.

## Incremental Budget Changes

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	Dollars	FTE
<b>2023 Beginning Budget</b>	<b>748,671,431</b>	<b>1116.50</b>
<b>Baseline</b>		
2022 Annual Wage Increase (AWI)	4,139,697	-
Baseline Revenue Adjustment	-	-
Baseline Technical Corrections	-	-
Citywide Adjustments for Standard Cost Changes	6,405,582	-
Reversal of 2022 One-Time Items	4,323,884	-
<b>Proposed Operating</b>		
Administrative Budget Reductions	(910,235)	-
Changes to Restricted Parking Zone fees	448,233	2.00
Clean Seattle Investments	3,621,866	18.00
Emergency Response	6,000,000	-
Finance and Administration Positions	395,486	3.50
General Fund Non-Labor Reductions	(908,198)	-
Parking Enforcement Officer Division Transfer	(19,987,262)	(123.00)
Reimbursable City Utility Work in the Right-of-Way	2,232,895	-

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SDOT Staffing for Existing Commitments	-	16.00
Seattle Transportation Plan and Future Transportation Funding Plan	2,780,000	-
Signal Maintenance Adjustment	-	-
ST3 Position Authority	-	12.00
Street Design Concept Plan	100,000	-
Street Use Support for Signal Maintenance	-	-
Streetcar Operating Reductions	(719,525)	-
Transfer Climate Initiatives Position to OSE	(168,016)	(1.00)
Transportation Budget Analysis	200,000	-
Transportation Equity	131,833	1.00
Transportation Fund Reductions	(852,163)	-
Transportation Network Company Tax support for Debt Service	-	-
Transportation Operations Budget Realignment	1,929,994	3.00
<b>Proposed Capital</b>		
Burke-Gilman Trail Funding	2,500,000	-
CIP Adjustments 2023-2028	(23,205,181)	-
CIP Budget Reduction	(40,121,638)	-
City Planning Efforts for Sound Transit's WSBLE Project	2,555,208	-
East Marginal Way Corridor Improvement	1,293,000	-
Enhanced SSTPI Capital Spending	1,915,000	-
Labor Changes in Capital Projects	-	-
LCLIP Capital Improvement Projects	3,035,000	-
Move Seattle Levy Workplan Update	11,650,000	-
Ongoing CIP in 2028	-	-
Program WSDOT Funding	-	-
Real Estate Excise Tax Support for Debt Service	-	-
REET Support for CIP	-	-
Ryther Center Sidewalk Investment	525,000	-
Seattle Transit Measure Capital Funding Increase	3,000,000	-
WSDOT SR 520 Funding Commitments	(62,000)	-
<b>Proposed Technical</b>		
2022 Q2 Supplemental AWI Increment	2,704,902	-
2022 Q2 Supplemental Ongoing O&M Items	(167,013)	(4.00)
Central Revenue Entry	-	-
CIP Adjustments	203,353	-
Debt Service Adjustment	(3,285,864)	-
First Hill Streetcar Operations Technical Adjustment	337,108	-
Fund Balancing Entries	-	-
O&M Technical Adjustment	(13,184,231)	-

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Parking Enforcement Officer Division Transfer - IT Costs	-	-
Revenue Adjustments	-	-
SDOT "Outyear" Base CIP Adjustment	(4,200,191)	-
SDOT Reimbursable Adjustment	4,704,921	-
SLU Streetcar Operations Technical Adjustment	153,265	-
Street Use Technical Adjustment	3,080,824	-
<b>Total Incremental Changes</b>	<b>\$(37,404,466)</b>	<b>(72.50)</b>
<b>Total 2023 Proposed Budget</b>	<b>\$711,266,965</b>	<b>1044.00</b>

### Description of Incremental Budget Changes

#### Baseline

#### 2022 Annual Wage Increase (AWI)

Expenditures \$4,139,697

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

#### Baseline Revenue Adjustment

Revenues \$15,933,800

This item adjusts baseline revenues to match baseline projections.

#### Baseline Technical Corrections

Expenditures -

This change makes numerous technical fixes to SDOT's baseline budget.

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$6,405,582

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

#### Reversal of 2022 One-Time Items

Expenditures \$4,323,884

This item reverses one-time operating expense and reduction items from the 2022 budget.

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## Proposed Operating

### **Administrative Budget Reductions**

Expenditures \$(910,235)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This reduction represents staffing support approved by the City Council in 2021 that has been absorbed by other funding sources in SDOT. There is no impact to this reduction.

### **Changes to Restricted Parking Zone fees**

Expenditures \$448,233

Position Allocation 2.00

This change increases appropriation and changes the Restricted Parking Zone fees from \$65 per two years to \$95 per two years, along with other fee changes for guest passes and temporary passes. Low-income passes will remain the same. The change is required to offset increasing costs of administering the restricted parking zone program, which was last updated in 2009. This increase represents a 3.2% annualized increase per year and is in line with numerous other cities of similar size.

### **Clean Seattle Investments**

Expenditures \$3,621,866

Position Allocation 18.00

This item increases investment in Clean Seattle activities to support ongoing work to clean up trash and debris in the right-of-way. The change maintains levels of clean-up activities that will be delivered through the Unified Care Team. These activities were previously supported by one-time Federal emergency COVID funding.

### **Emergency Response**

Expenditures \$6,000,000

This item funds additional budget to the Emergency Response program that supports SDOT's response to emergency events including snow, wind and rainstorms, major traffic incidents, protest and other unanticipated events, and other emergency scenarios that impact the right-of-way. Largely due to climate change, Seattle has seen significantly more severe storms which require a larger and larger response from SDOT. This funding ensures SDOT holds enough budget to respond quickly to emergency events.

### **Finance and Administration Positions**

Expenditures \$395,486

Position Allocation 3.50

This item increases appropriation and adds new positions in accounting, contracts and procurement, and IT planning groups that perform essential services necessary to fulfill SDOT's mission and commitments to the community. SDOT has underfunded these core operations temporarily to reduce ongoing budget reductions during the pandemic, and now needs to fully fund these activities.

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## General Fund Non-Labor Reductions

Expenditures \$(908,198)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This change reduces General Fund appropriation by approximately less than 15% of numerous program budgets, and in some cases are continuations of reductions that have been taken in 2023 and 2024. While these reductions will impact SDOT performance, these items will not have a critical impact to operations. This change is part of a package of reductions required to meet General Fund reduction targets to balance the General Fund.

## Parking Enforcement Officer Division Transfer

Expenditures \$(19,987,262)

Position Allocation (123.00)

The 2023-24 Proposed Budget transfers the Parking Enforcement Officer (PEO) Division from SDOT to Seattle Police Department (SPD). The proposed budget also transfers 123 FTE.

The PEO Division plays a pivotal role in traffic management and enforcement through issuance of parking infractions, metered parking enforcement, boot program operations, assistance with RV remediation, disabled placards enforcement, assistance with special event traffic control, and identifying abandoned vehicles. In 2020, the PEO division was transferred out of SPD and into the newly established Community Safety and Communications Center and was later again transferred to SDOT in 2021. This transfer back to the SPD reflects an interest in continuing to improve public safety in a post-pandemic environment and to maintain strong management of rights of way. To that end, SDOT will continue to work closely with the PEO Division. In addition, unanticipated overtime costs associated with special events as well as indirect costs incurred in SDOT would require at least an additional \$5 million to maintain the division within SDOT.

## Reimbursable City Utility Work in the Right-of-Way

Expenditures \$2,232,895

Revenues \$2,232,895

This change increases the budget for an additional crew that will support SDOT work on curb ramp restoration and on utility cut restoration under a pilot program. The proposed increase will support 11.0 FTE 3-year term-limited positions and will be paid on a reimbursable basis from Seattle City Light (SCL) and Seattle Public Utilities (SPU).

## SDOT Staffing for Existing Commitments

Expenditures -

Position Allocation 16.00

This item maintains staffing capacity within the Seattle Department of Transportation (SDOT) to restore or continue providing core services and voter-approved projects and programs. This item converts 12.0 FTE Term-Limited Assignment positions from temporary to permanent, lifts the sunset date on 6.0 FTE positions, and requests 4.0 FTE new positions. Three of the new position requests restore positions that were reduced or repurposed in the 2021 and 2022 Budgets. These positions perform essential services necessary to fulfill SDOT's mission and commitments to the community.

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## Seattle Transportation Plan and Future Transportation Funding Plan

Expenditures \$2,780,000

This item increases appropriation using overhead recovery revenue to support SDOT work on longer-term planning efforts including the Seattle Transportation Plan and the Future Transportation Funding Package. These planning efforts will incorporate review of transportation funding and citywide transportation needs to create a comprehensive set of future funding options with robust community outreach and language access strategies.

## Signal Maintenance Adjustment

Expenditures -

This technical change allocates Gas Tax revenues to support Signal Maintenance, freeing up Commercial Parking Tax (CPT) to help close SDOT's CPT budget gap for 2023 and 2024. There are no impacts to the Signal Maintenance program as a result of this change.

## ST3 Position Authority

Position Allocation 12.00

This item creates 12.0 FTE new positions in the Seattle Department of Transportation's Sound Transit program. The new positions will advance the planning, permitting, and ultimate delivery of the West Seattle and Ballard Link Extensions project that extends light rail service for the first time to West Seattle, South Lake Union, Uptown and the Seattle Center campus, Interbay, and Ballard. These positions will be funded by a combination of Sound Transit reimbursement and JumpStart Payroll Expense Tax.

## Street Design Concept Plan

Expenditures \$100,000

Revenues \$100,000

This change establishes a reimbursable project through which private third-party development teams may pay SDOT Urban Design staff to lead the development of street design concepts, lead internal collaboration and review, and lead community engagement. Street Design Concept Plans, a requirement in some developments, can be a challenge for third-party developers to complete. This change would allow SDOT to complete this work in-house or through SDOT-managed contracts. It would also allow SDOT to support better cross-divisional review and community engagement that is consistent with SDOT and City requirements. Work will be strictly undertaken on a reimbursable basis, using SDOT fully loaded costs.

## Street Use Support for Signal Maintenance

Expenditures -

This change transfers \$295,500 of Street Use fee budget to support Signal Maintenance activities that were previously supported by the General Fund, in order to reduce General Fund expenditures. This change is part of a package of required reductions to balance the General Fund.

## Streetcar Operating Reductions

Expenditures \$(719,525)

This item continues service reductions that were initiated in the 2021 Adopted Budget, which reduced the frequency and span of service for the City's two existing streetcar lines. This item also includes reduced overtime costs and aligns the maintenance budget with anticipated maintenance needs. This reduction will relieve pressure on transportation-specific funding sources that are constrained due to the economic impacts of the pandemic.

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## Transfer Climate Initiatives Position to OSE

Expenditures	\$(168,016)
Position Allocation	(1.00)

This change formalizes a position transfer 1.0 FTE from SDOT to the Office of Sustainability and Environment (OSE), where the position currently provides support and expertise to OSE on climate initiatives.

## Transportation Budget Analysis

Expenditures	\$200,000
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This item adds 2-year only funding (\$200,000 in 2023, \$207,000 in 2024) of overhead recovery revenue for a consultant to review and prioritize programs that exist in the baseline budget to measure and evaluate how they align with Departmental and City values, priorities, and commitments, in preparation for the expiration of the Move Seattle Levy. This work will help to align the baseline budget with the highest-priority programs and focus resources on delivering measurable results. Further, as the City continues to address financial uncertainty in revenues and expenditures, SDOT hopes that this effort will help the Department be more confident that sudden changes have the lowest-possible impact to our costs and operations.

## Transportation Equity

Expenditures	\$131,833
Position Allocation	1.00

This item creates 1.0 FTE Strategic Advisor 2 position in the Seattle Department of Transportation to support the Transportation Equity Program. The requested position will be funded by overhead (indirect cost allocation) and will support the portfolio by managing internal and external stakeholders as SDOT moves into the implementation phase of the Transportation Equity Framework.

## Transportation Fund Reductions

Expenditures	\$(852,163)
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This change reduces appropriations in the Transportation Fund to offset falling transportation-specific revenues like Commercial Parking Tax and state Gas Tax, many of which were negatively impacted by the COVID-19 pandemic. The future of these revenues continues to be highly uncertain and SDOT is proposing reductions to preserve a more sustainable level of service until we have more certainty about the future of our revenues. This change is part of a package of reductions required to balance SDOT's Transportation Fund.

## Transportation Network Company Tax support for Debt Service

Expenditures	-
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This item transfers appropriations of Transportation Network Company Tax to support debt service in SDOT's Transportation Fund. This transfer allows SDOT to unburden Commercial Parking Tax (CPT) to close the CPT budget gap in 2023-2024. Please refer to the Budget Overview section for more information on this item.

## Transportation Operations Budget Realignment

Expenditures	\$1,929,994
Position Allocation	3.00

The Transportation Operations Division (TOD) baseline budget is not sufficient to cover existing staffing levels and service-level expectations. Much of the TOD budget is for existing labor or for work that is required by law or for safety, and SDOT is proposing various adjustments to align the 2023-2024 Proposed Budget with service levels that

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meet safety and operational needs. Of the total amount, \$889,000 will fund continued 24/7 service at the Transportation Operations Center, \$690,000 is for signal maintenance, and \$350,000 is for transportation spot improvements. All of these items are funded with street use fees.

## Proposed Capital

### **Burke-Gilman Trail Funding**

Expenditures \$2,500,000

This change funds re-design work necessary for the completion of the Burke-Gilman Trail to address previously raised community concerns and to allow for the start of construction. The refined design adjusts the project to meet changing conditions along the corridor, such as eliminating the need to relocate railroad tracks on Shilshole Ave NW and NW 45th St.

### **CIP Adjustments 2023-2028**

Expenditures \$(23,205,181)

This change is an annual true-up between SDOT's 2023-2028 capital spending plan and the 2023-2028 Proposed CIP. The intent of this action is to better align actual spending expectations with the budget every year. This change includes a companion appropriation change as part of the 2022 Year-End Supplemental Budget Legislation that abandons appropriations in the 2022 budget in order to reallocate them to future years.

### **CIP Budget Reduction**

Expenditures \$(40,121,638)

This proposal removes all future year budget for "Neighborhood Parks Street Fund - Your Voice, Your Choice". It also removes the majority of budget authority for "Thomas Street Redesigned" and the only remaining funding for the project is the highly restrictive Landscape Conservation and Local Infrastructure Program (LCLIP) fund. Finally, this change anticipates the completion of a Downtown Mobility study in 2023 to help determine the funding plan for the Center City Connector Streetcar Project.

### **City Planning Efforts for Sound Transit's WSBLE Project**

Expenditures \$2,555,208

Revenues -

Voters approved Sound Transit's West Seattle and Ballard Link Extensions (WSBLE) project in 2016 as a part of the Sound Transit 3 (ST3) ballot initiative. The project will extend light rail service for the first time to West Seattle, South Lake Union, Uptown and the Seattle Center campus, Interbay, and Ballard—ultimately connecting these neighborhoods to regional high-capacity transit lines (1-Line from Ballard to Tacoma and 3-Line West Seattle to Everett). The project will add stations and service at SODO, the Chinatown-International District, and Downtown, increasing the frequency and access to light rail service in these already served areas. The project also includes several large-scale elements along the alignment, including a second transit-only Downtown tunnel and water crossings at the Duwamish and Ship Canal. This change funds 12.0 FTE in Seattle to support this Sound Transit work, which is funded by a combination of reimbursable revenues from Sound Transit and Payroll Expense Tax. The positions for this change are captured in another incremental change in this budget.

### **East Marginal Way Corridor Improvement**

Expenditures \$1,293,000

This change allocates additional funding to the East Marginal Way project which will reconstruct the roadway to meet the City's Heavy Haul Corridor Network standards that help support freight loads. The project also includes a

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protected bike lane along this corridor. Additional funding for this project is needed due to unanticipated cost increases in construction.

## Enhanced SSTPI Capital Spending

Expenditures \$1,915,000

This change will pay for safety projects on walking and biking routes to school including Neighborhood Greenways, Protected Bicycle Lanes, and New Sidewalks as a result of increased School Safety Traffic and Pedestrian Improvements Fund revenues (primarily school zone camera fines), as they recover from COVID-19 school closures.

## Labor Changes in Capital Projects

Expenditures -

This item is a budget-neutral, technical change that shifts appropriation between accounts within several capital projects related to position requests in SDOT's 2023-2024 Proposed Budget.

## LCLIP Capital Improvement Projects

Expenditures \$3,035,000

This change allocates accumulated and forecasted Land Conservation Local Infrastructure Program (LCLIP) funds to eligible capital projects such as the Harrison St. Transit Corridor, 3rd Ave Transit Corridor, 3rd Ave and Yesler Way Safety and Streetscape Improvement Project, and the Taylor Ave Sidewalk Widening project. These funds are generated through a proportion of funding from the transfer of development rights (TDR), a joint program with Seattle and King County. The scope of these projects includes improvements to heavily utilized transit corridors/stops, paving, streetscape and public space improvements, and sidewalk widening.

## Move Seattle Levy Workplan Update

Expenditures \$11,650,000

This change allocates balance in the Move Seattle Levy Fund to support Bicycle Safety, Sidewalk Safety Repair, Arterial Roadway Maintenance, Paving Spot Improvements, New Sidewalks and Heavy Haul Network programs. This balance comprises previously unprogrammed Levy funds, interest income, project savings and reduced Levy funding in operations and maintenance programs. The investments were identified during the Levy Workplan update exercise in 2021 in conjunction with the Levy Oversight Committee.

## Ongoing CIP in 2028

Expenditures -

This change adds spending estimates to the last year of the 2023-2028 Proposed CIP for ongoing capital projects.

## Program WSDOT Funding

Expenditures -

Revenues \$9,000,000

This item adds \$9,000,000 of WSDOT Partnership funding to the Central Waterfront Transportation Fund BCL. It removes \$9,000,000 of funding that was shown as unsecured, To Be Determined, funding in the 2022-2027 Capital Improvement Plan that was contingent upon approval of the funding by the Washington State Legislature. This funding was approved by the Legislature during the 2022 legislative session to cover increased costs for the Alaskan Way Main Corridor project due to delays in completing the SR-99 Tunnel and demolition of the Alaskan Way Viaduct.

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## Real Estate Excise Tax Support for Debt Service

Expenditures -

This item transfers appropriations of Real Estate Excise Tax to support debt service in SDOT's Transportation Fund. This transfer allows SDOT to unburden Commercial Parking Tax (CPT) to close the CPT budget gap in 2023-2024. Please refer to the Budget Overview section for more information on this item.

## REET Support for CIP

Expenditures -

This item appropriates Real Estate Excise Tax (REET) to support the Vision Zero and Structures Major Maintenance capital projects. This support allows SDOT to free up Commercial Parking Tax (CPT) to help offset budget deficits facing CPT in 2023-24. More information on this change can be found in the Budget Overview section. This change will not impact funding for these projects.

## Ryther Center Sidewalk Investment

Expenditures \$525,000

This change increases funding to support a new sidewalk on the north side of NE 95th St between Ravenna Ave NE and the Ryther Center. The Ryther Center provides outpatient mental health programs to help young people struggling with mental illness, trauma, substance use, and autism spectrum disorders. The new sidewalk would provide a safer place for people to walk between frequent transit service on Lake City Way NE and the Center.

## Seattle Transit Measure Capital Funding Increase

Expenditures \$3,000,000

The Mayor's budget proposal includes legislation to increase the amount of Seattle Transit Measure revenues that can be spent on capital projects from \$3 million to \$6 million annually. This budget item incorporates the corresponding \$3 million increase into SDOT's proposed budget. Of the \$3 million, \$2 million is an increase in the Seattle Transit Benefit District - Transit Improvements CIP and \$1 million is an increase in the Vision Zero CIP. Funds will be used for Rainier Corridor safety projects, transit improvement projects along MLK, concept planning for the 130th West project, and other transit-related projects that will be identified in the coming months.

## WSDOT SR 520 Funding Commitments

Expenditures \$(62,000)

This proposal readjusts the timing of City budget authority and decreases appropriations in 2023 and 2024 and increases the City's budget commitment by from 2025 to 2028 to the Washington State Department of Transportation (WSDOT) State Route 520 (SR 520) program to match WSDOT's revised schedule for work on this project.

### Proposed Technical

## 2022 Q2 Supplemental AWI Increment

Expenditures \$2,704,902

This technical item aligns 2022 2nd Quarter Supplemental Budget Legislation for the 2022 Annual Wage Increase with the 2023 Proposed Budget.

# Seattle Department of Transportation

## 2022 Q2 Supplemental Ongoing O&M Items

Expenditures	\$ (167,013)
Position Allocation	(4.00)

This technical item aligns operating adjustments approved in the 2022 2nd Quarter Supplemental Budget Legislation with the 2023 Proposed Budget.

## Central Revenue Entry

Revenues	\$ (91,228,744)
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This item enters base budget revenues that support funding in SDOT.

## CIP Adjustments

Expenditures	\$ 203,353
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This technical adjustment makes minor corrections to financial accounts and capital costs.

## Debt Service Adjustment

Expenditures	\$ (3,285,864)
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This technical adjustment modifies the budgeted baseline to reflect the most recent debt service information for updated financing cost assumptions and changes in annual bond needs based on current project spend plans.

## First Hill Streetcar Operations Technical Adjustment

Expenditures	\$ 337,108
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This technical adjustment increases appropriations in the Streetcar Operating Fund – First Hill Streetcar Operating Budget Control Level to accommodate inflationary increases.

## Fund Balancing Entries

Revenues	\$ (16,958,647)
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This is a technical item to record a fund balancing entry for the Move Seattle Levy Fund (10398), Transportation Fund (13000), Seattle Transportation Benefit District Fund (19900), Seattle Streetcar Operations Fund (10800), School Safety Traffic and Pedestrian Improvement Fund (18500), and West Seattle Bridge Bond Fund (36810) which are primarily managed by SDOT.

## O&M Technical Adjustment

Expenditures	\$ (13,184,231)
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This technical change adjusts operating budgets for various cost changes and budget transfers related to contract inflation, work group reorganizations, and central cost adjustments.

## Parking Enforcement Officer Division Transfer - IT Costs

Expenditures	-
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This change transfers central costs associated with Information Technology activities that would have been undertaken by Parking Enforcement Officers at SDOT that now will not occur due to the transfer of PEOs to Seattle

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Police Department. Please see the Parking Enforcement Officer Division Transfer change item for more details on this transfer.

## Revenue Adjustments

Revenues \$11,972,290

This item is a technical revenue adjustment based on the August 2022 revenue forecast and SDOT forecasting of Gas Tax based on State data. This change also includes corrections for SDOT's baseline budget, as well as incremental changes to the Baseline Revenue Forecast and changes to grant and partnership funding.

## SDOT "Outyear" Base CIP Adjustment

Expenditures \$(4,200,191)

Revenues \$6,998,809

This technical change reconciles 2022 budget adjustments that affect the 2023-2028 years of the CIP.

## SDOT Reimbursable Adjustment

Expenditures \$4,704,921

Revenues \$4,893,923

This technical change identifies revenues and budget changes associated with work that is fully reimbursed by grants, partnerships, and other city departments.

## SLU Streetcar Operations Technical Adjustment

Expenditures \$153,265

This technical adjustment increases appropriations in the Streetcar Operating Fund – South Lake Union Streetcar Operating Budget Control Level to accommodate inflationary increases.

## Street Use Technical Adjustment

Expenditures \$3,080,824

Revenues \$13,091,798

This technical adjustment aligns SDOT's budget with anticipated expenditures in SDOT's Street Use program, which is funded by permit issuance fees, hourly service fees, use and occupation fees, and modification fees.

## Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>SDOT - BC-TR-16000 - Central Waterfront</b>				
13000 - Transportation Fund	45,377,134	6,194,003	15,240,001	500,000
30020 - REET II Capital Fund	100,000	3,200,001	5,012,999	-
35040 - Waterfront LID #6751	2,925,847	65,173,003	37,600,001	350,000
35900 - Central Waterfront Improvement Fund	9,747,925	22,144,302	37,949,998	6,044,000
36400 - 2017 Multipurpose LTGO Bond Fund	43,952	-	-	-

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36410 - 2017 LTGO Taxable Bond Fund	959,995	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	100,000	-	-	-
36510 - 2018 LTGO Taxable Bond Fund	681,196	-	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	614,649	-	-	-
36610 - 2019 LTGO Taxable Bond Fund	39,301	-	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	3,660,311	-	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	3,748,410	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	730,410	-	-	-
36820 - 2021 Taxable LTGO Bond Fund	34,878	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	-	10,274,999	-	-
36910 - 2022 LTGO Taxable Bond Fund	-	4,630,001	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	6,949,998	-
<b>Total for BSL: BC-TR-16000</b>	<b>68,764,008</b>	<b>111,616,309</b>	<b>102,752,997</b>	<b>6,894,000</b>

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

00100 - General Fund	-	222,890	-	-
10394 - Bridging The Gap Levy Fund	164,492	-	-	-
10398 - Move Seattle Levy Fund	48,157,769	59,043,902	34,513,827	44,880,689
13000 - Transportation Fund	11,489,550	6,801,084	6,153,227	2,070,259
18500 - School Safety Traffic and Pedestrian Improvement Fund	4,725	-	220,000	280,000
19900 - Transportation Benefit District Fund	1,366,479	2,141,209	2,214,204	2,018,736
30010 - REET I Capital Fund	917,017	1,100,000	2,099,999	2,100,000
30020 - REET II Capital Fund	5,551,584	11,397,343	12,837,495	9,665,515
36200 - 2015 Multipurpose LTGO Bond Fund	177,432	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	811,743	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	292,358	157,440	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	24,533,792	1,902,559	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	-	44,634,160	-	-
<b>Total for BSL: BC-TR-19001</b>	<b>93,466,941</b>	<b>127,400,587</b>	<b>58,038,752</b>	<b>61,015,198</b>

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

00164 - Unrestricted Cumulative Reserve Fund	60,148	-	-	-
10800 - Seattle Streetcar Operations	-	-	850,000	-
13000 - Transportation Fund	2,192,106	1,951,405	1,922,000	1,971,000
30020 - REET II Capital Fund	7,845	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	467	-	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	20,126	-	-	-
<b>Total for BSL: BC-TR-19002</b>	<b>2,280,693</b>	<b>1,951,405</b>	<b>2,772,000</b>	<b>1,971,000</b>

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

00100 - General Fund	565,194	2,400,000	-	-
00164 - Unrestricted Cumulative Reserve Fund	8,930	-	-	-
10394 - Bridging The Gap Levy Fund	13,908	-	-	-
10398 - Move Seattle Levy Fund	40,802,729	55,711,065	60,150,583	52,404,688
13000 - Transportation Fund	71,316,654	66,444,975	125,643,915	53,777,723
14000 - Coronavirus Local Fiscal Recovery Fund	245,227	-	-	-
14500 - Payroll Expense Tax	-	-	2,555,208	4,250,021
18500 - School Safety Traffic and Pedestrian Improvement Fund	9,296,735	7,997,033	10,474,541	14,075,565
19900 - Transportation Benefit District Fund	9,786,103	13,704,833	13,878,924	11,558,897
30010 - REET I Capital Fund	1,115,554	9,114,942	525,000	-
30020 - REET II Capital Fund	9,060,054	9,883,435	12,457,538	9,886,561
33850 - 2000 Parks Levy Fund	9,000	-	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	21,363	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	150,808	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	79,143	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	1,373,401	978,872	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	-	1,150,000	-	-
TBD - To Be Determined	-	-	-	-
<b>Total for BSL: BC-TR-19003</b>	<b>143,844,805</b>	<b>167,385,155</b>	<b>225,685,709</b>	<b>145,953,455</b>

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

10800 - Seattle Streetcar Operations	2,068,872	4,324,358	4,474,986	4,629,820
<b>Total for BSL: BO-TR-12001</b>	<b>2,068,872</b>	<b>4,324,358</b>	<b>4,474,986</b>	<b>4,629,820</b>

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

10800 - Seattle Streetcar Operations	8,258,678	9,666,145	9,748,428	9,759,837
<b>Total for BSL: BO-TR-12002</b>	<b>8,258,678</b>	<b>9,666,145</b>	<b>9,748,428</b>	<b>9,759,837</b>

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

13000 - Transportation Fund	10,765,934	27,930,253	33,641,776	34,810,833
35900 - Central Waterfront Improvement Fund	-	144,300	-	-
<b>Total for BSL: BO-TR-16000</b>	<b>10,765,934</b>	<b>28,074,553</b>	<b>33,641,776</b>	<b>34,810,833</b>

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

00100 - General Fund	4,384,627	4,980,102	5,255,099	5,413,790
10398 - Move Seattle Levy Fund	4,826,991	2,800,148	2,949,969	3,038,849
13000 - Transportation Fund	5,290,266	6,645,437	6,994,763	7,211,655
19900 - Transportation Benefit District Fund	-	1,890,320	1,980,124	2,041,021
<b>Total for BSL: BO-TR-17001</b>	<b>14,501,884</b>	<b>16,316,007</b>	<b>17,179,955</b>	<b>17,705,315</b>

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

00100 - General Fund	16,229,976	20,149,235	24,440,334	25,201,414
10398 - Move Seattle Levy Fund	17,348,775	4,915,550	5,318,118	5,478,046
13000 - Transportation Fund	15,446,264	22,160,052	22,850,843	23,560,126
14500 - Payroll Expense Tax	-	420,000	-	-
18500 - School Safety Traffic and Pedestrian Improvement Fund	622,237	943,347	1,025,182	1,053,595
19900 - Transportation Benefit District Fund	25,935,256	48,773,792	50,559,544	52,313,513
<b>Total for BSL: BO-TR-17003</b>	<b>75,582,507</b>	<b>97,361,976</b>	<b>104,194,021</b>	<b>107,606,694</b>

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

13000 - Transportation Fund	40,922,901	42,130,232	47,547,211	49,009,607
14000 - Coronavirus Local Fiscal Recovery Fund	300,000	-	-	-
<b>Total for BSL: BO-TR-17004</b>	<b>41,222,901</b>	<b>42,130,232</b>	<b>47,547,211</b>	<b>49,009,607</b>

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

00100 - General Fund	19,007,803	11,683,580	14,760,033	15,072,207
10398 - Move Seattle Levy Fund	5,288,121	2,269,053	2,378,830	2,446,570
13000 - Transportation Fund	25,107,901	22,316,098	32,225,235	33,166,989
14000 - Coronavirus Local Fiscal Recovery Fund	-	4,186,472	-	-
19900 - Transportation Benefit District Fund	3,093,565	3,432,960	3,578,866	3,673,719
<b>Total for BSL: BO-TR-17005</b>	<b>52,497,389</b>	<b>43,888,163</b>	<b>52,942,964</b>	<b>54,359,485</b>

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

00100 - General Fund	-	18,446,040	-	-
<b>Total for BSL: BO-TR-17006</b>	-	<b>18,446,040</b>	-	-

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

00100 - General Fund	(69,629)	-	-	-
10398 - Move Seattle Levy Fund	(86,423)	-	-	-
13000 - Transportation Fund	(11,702,894)	-	-	-
<b>Total for BSL: BO-TR-18001</b>	<b>(11,858,946)</b>	-	-	-

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

00100 - General Fund	19,764,591	11,105,507	14,591,266	15,053,234
13000 - Transportation Fund	25,836,337	36,740,120	29,274,335	34,137,705
30010 - REET I Capital Fund	-	3,090,000	-	-
30020 - REET II Capital Fund	8,043,184	11,671,061	8,422,565	10,178,818
<b>Total for BSL: BO-TR-18002</b>	<b>53,644,111</b>	<b>62,606,688</b>	<b>52,288,166</b>	<b>59,369,757</b>

<b>Department Total</b>	<b>555,039,779</b>	<b>731,167,618</b>	<b>711,266,965</b>	<b>553,085,002</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>959.00</b>	<b>1,116.50</b>	<b>1,044.00</b>	<b>1,044.00</b>
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*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

## Budget Summary by Fund Seattle Department of Transportation

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	59,882,562	68,987,353	59,046,732	60,740,645
00164 - Unrestricted Cumulative Reserve Fund	69,079	-	-	-
10394 - Bridging The Gap Levy Fund	178,400	-	-	-
10398 - Move Seattle Levy Fund	116,337,962	124,739,718	105,311,327	108,248,842
10800 - Seattle Streetcar Operations	10,327,551	13,990,503	15,073,414	14,389,657
13000 - Transportation Fund	242,042,153	239,313,660	321,493,307	240,215,898
14000 - Coronavirus Local Fiscal Recovery Fund	545,227	4,186,472	-	-
14500 - Payroll Expense Tax	-	420,000	2,555,208	4,250,021
18500 - School Safety Traffic and Pedestrian Improvement Fund	9,923,696	8,940,380	11,719,723	15,409,160
19900 - Transportation Benefit District Fund	40,181,403	69,943,114	72,211,662	71,605,886
30010 - REET I Capital Fund	2,032,571	13,304,942	2,624,999	2,100,000
30020 - REET II Capital Fund	22,762,667	36,151,840	38,730,597	29,730,894
33850 - 2000 Parks Levy Fund	9,000	-	-	-

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35040 - Waterfront LID #6751	2,925,847	65,173,003	37,600,001	350,000
35900 - Central Waterfront Improvement Fund	9,747,925	22,288,602	37,949,998	6,044,000
36200 - 2015 Multipurpose LTGO Bond Fund	177,432	-	-	-
36300 - 2016 Multipurpose LTGO Bond Fund	21,363	-	-	-
36400 - 2017 Multipurpose LTGO Bond Fund	1,006,970	-	-	-
36410 - 2017 LTGO Taxable Bond Fund	959,995	-	-	-
36500 - 2018 Multipurpose LTGO Bond Fund	471,501	157,440	-	-
36510 - 2018 LTGO Taxable Bond Fund	681,196	-	-	-
36600 - 2019 Multipurpose LTGO Bond Fund	634,775	-	-	-
36610 - 2019 LTGO Taxable Bond Fund	39,301	-	-	-
36700 - 2020 Multipurpose LTGO Bond Fund	3,660,311	-	-	-
36800 - 2021 Multipurpose LTGO Bond Fund	3,748,410	-	-	-
36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	26,637,603	2,881,431	-	-
36820 - 2021 Taxable LTGO Bond Fund	34,878	-	-	-
36900 - 2022 Multipurpose LTGO Bond Fund	-	56,059,159	-	-
36910 - 2022 LTGO Taxable Bond Fund	-	4,630,001	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	6,949,998	-
TBD - To Be Determined	-	-	-	-
<b>Budget Totals for SDOT</b>	<b>555,039,779</b>	<b>731,167,618</b>	<b>711,266,965</b>	<b>553,085,002</b>

## Revenue Overview

### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
395010	Sales Of Land & Buildings	3,775,000	-	-	-
<b>Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund</b>		<b>3,775,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	8,571	-	-	-
<b>Total Revenues for: 10394 - Bridging The Gap Levy Fund</b>		<b>8,571</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	106,556,416	106,142,416	108,358,672	110,621,202
331110	Direct Fed Grants	(10)	-	-	-
344900	Transportation-Other Rev	17,823	-	-	-
360020	Inv Earn-Residual Cash	-	-	-	-
360900	Miscellaneous Revs-Other Rev	(207,956)	-	-	-
<b>Total Revenues for: 10398 - Move Seattle Levy Fund</b>		<b>106,366,274</b>	<b>106,142,416</b>	<b>108,358,672</b>	<b>110,621,202</b>
400000	Use of/Contribution to Fund Balance	-	18,597,302	(3,047,345)	(2,372,360)

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<b>Total Resources for:10398 - Move Seattle Levy Fund</b>		<b>106,366,274</b>	<b>124,739,718</b>	<b>105,311,327</b>	<b>108,248,842</b>
331110	Direct Fed Grants	688,201	-	-	-
337080	Other Private Contrib & Dons	352,847	6,907,395	6,965,727	2,026,539
344050	Transit Charges-Monorail	(17,089)	-	-	-
344900	Transportation-Other Rev	5,046,651	1,191,979	617,496	1,644,010
360310	Lt Space/Facilities Leases	(89,340)	-	-	-
360360	Sponsorship And Royalties	-	176,000	190,000	198,000
374030	Capital Contr-Fed Dir Grants	-	1,000,000	453,347	469,214
397000	Operating Transfers In Summ	-	-	(320,000)	(640,000)
397010	Operating Transfers In	5,296,014	5,266,495	5,846,192	10,858,977
<b>Total Revenues for: 10800 - Seattle Streetcar Operations</b>		<b>11,277,285</b>	<b>14,541,869</b>	<b>13,752,762</b>	<b>14,556,740</b>
400000	Use of/Contribution to Fund Balance	-	(551,366)	1,320,652	(167,083)
<b>Total Resources for:10800 - Seattle Streetcar Operations</b>		<b>11,277,285</b>	<b>13,990,503</b>	<b>15,073,414</b>	<b>14,389,657</b>
313020	Sales & Use Tax	163,379	-	-	-
316010	B&O Tax	(12,587)	-	-	-
316060	B&O Tax-Commercial Parking	28,553,758	40,158,331	46,114,531	49,128,018
318020	Employee Hrs Tax	247	-	-	-
318060	Comm Parking Tax Penalties Int	71,044	-	-	-
321900	Bus Lic&Perm-Other	88,200	-	-	-
322040	Nonbus Lic&Perm-Comm Park	-	36,450	36,450	36,450
322060	Nonbus Lic&Perm-Sign	190	323,666	748,942	739,581
322150	Nonbus Lic&Perm-Issuance	5,060,946	1,958,807	4,532,559	4,475,910
322160	Nonbus Lic&Perm-Renewal	279,509	1,450,190	3,355,652	3,313,711
322180	Nonbus Lic&Perm-Oth Street Use	174,994	945,688	2,078,988	2,054,067
322190	Nonbus Lic&Perm-Penalties	17,105	-	-	-
322260	Nonbus Lic&Perm-Meter Hood Fee	(80)	-	-	-
322900	Nonbus Lic&Perm-Other	1,663,293	1,164,554	1,206,554	1,206,554
330000	Intergovernmental Revenues	-	-	4,429,146	202,422
330020	Intergov-Revenues	-	-	2,439,281	-
331110	Direct Fed Grants	20,405,985	8,695,691	58,988,970	17,212,035
333110	Ind Fed Grants	8,108,004	-	-	-
334010	State Grants	5,871,601	6,475,480	16,019,216	1,840,000
335011	Multimodal Transportation Dist	1,010,892	1,016,328	1,015,740	1,015,740
335050	Mtr Veh Fuel Tx-St Improvement	15,443,775	14,859,045	14,579,925	14,776,321
337010	Grants & Contr From Local Govt	254,914	-	-	-
337050	Proceeds-Countywide Tax Levy	1,408,467	1,088,940	1,536,144	1,612,951

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337080	Other Private Contrib & Dons	-	49,947	-	-
341070	Print & Copy Svcs-Outsourced	(2,813)	-	-	-
341300	Administrative Fees & Charges	503,667	726,733	741,268	756,093
342120	Emergency Service Fees	(495)	-	-	-
343280	Recycled Materials Rev	(535)	-	-	-
344010	Street Maintenance & Repair	-	1,475,000	-	-
344070	Street Occupation Rev	(3,221)	1,229,648	-	-
344080	Street Use Rev	26,053,236	27,536,895	28,134,687	28,155,255
344090	Annual Fees Rev	783,163	1,160,152	1,161,437	1,162,446
344130	Plan Review & Inspection	17,373,692	12,147,965	19,221,593	19,029,377
344900	Transportation-Other Rev	118,730,678	99,340,036	96,549,640	92,705,736
350030	Parking Infraction Penalties	1,919,099	-	1,414,000	1,080,104
350180	Misc Fines & Penalties	258,600	-	-	-
350190	Nsf Check Fees	20	-	-	-
360000	Miscellaneous Revs	-	2,900,000	-	-
360020	Inv Earn-Residual Cash	577,668	-	-	-
360220	Interest Earned On Deliquent A	(31,175)	-	-	-
360290	Parking Fees	(35)	-	-	-
360310	Lt Space/Facilities Leases	128,020	-	-	-
360380	Sale Of Junk Or Salvage	14,619	-	-	-
360390	Proceeds From Sale Of Assets	3,777	-	-	-
360540	Cashiers Overages & Shortages	25	-	-	-
360580	Uncollectible Expense - Misc	(897,401)	-	-	-
360900	Miscellaneous Revs-Other Rev	1,963,951	-	-	-
391060	Long-Term Intergovtl Loan Proc	-	(239)	-	-
395010	Sales Of Land & Buildings	3,775,000	335,000	-	-
397010	Operating Transfers In	-	-	-	-
<b>Total Revenues for: 13000 - Transportation Fund</b>		<b>259,713,177</b>	<b>225,074,307</b>	<b>304,304,723</b>	<b>240,502,771</b>
400000	Use of/Contribution to Fund Balance	-	18,060,684	17,188,584	(286,873)
<b>Total Resources for:13000 - Transportation Fund</b>		<b>259,713,177</b>	<b>243,134,991</b>	<b>321,493,307</b>	<b>240,215,898</b>
331110	Direct Fed Grants	403,388	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>403,388</b>	<b>-</b>	<b>-</b>	<b>-</b>
344900	Transportation-Other Rev	-	-	-	1,500,000
<b>Total Revenues for: 14500 - Payroll Expense Tax</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
350030	Parking Infraction Penalties	8,078,834	11,606,609	14,843,923	14,061,178

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397010	Operating Transfers In	9,000,000	-	-	-
<b>Total Revenues for: 18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>17,078,834</b>	<b>11,606,609</b>	<b>14,843,923</b>	<b>14,061,178</b>
400000	Use of/Contribution to Fund Balance	-	861,045	(973,291)	3,504,964
<b>Total Resources for:18500 - School Safety Traffic and Pedestrian Improvement Fund</b>		<b>17,078,834</b>	<b>12,467,654</b>	<b>13,870,632</b>	<b>17,566,142</b>
313020	Sales & Use Tax	37,326,917	47,754,551	52,913,667	54,349,058
317030	Trans Ben Dist Vehicle Fees	13,354,077	16,012,120	15,692,528	15,912,222
344900	Transportation-Other Rev	(233,701)	-	-	-
350010	Traffic Infractn Penal, Non-Pa	(179)	-	-	-
360900	Miscellaneous Revs-Other Rev	(92,841)	-	-	-
<b>Total Revenues for: 19900 - Transportation Benefit District Fund</b>		<b>50,354,273</b>	<b>63,766,671</b>	<b>68,606,195</b>	<b>70,261,280</b>
400000	Use of/Contribution to Fund Balance	-	6,176,443	3,605,467	1,344,606
<b>Total Resources for:19900 - Transportation Benefit District Fund</b>		<b>50,354,273</b>	<b>69,943,114</b>	<b>72,211,662</b>	<b>71,605,886</b>
344900	Transportation-Other Rev	84	-	-	-
<b>Total Revenues for: 30010 - REET I Capital Fund</b>		<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>
344900	Transportation-Other Rev	(493,381)	-	-	-
<b>Total Revenues for: 30020 - REET II Capital Fund</b>		<b>(493,381)</b>	<b>-</b>	<b>-</b>	<b>-</b>
400000	Use of/Contribution to Fund Balance	-	67,173,003	51,603,001	9,450,000
<b>Total Resources for:35040 - Waterfront LID #6751</b>		<b>-</b>	<b>67,173,003</b>	<b>51,603,001</b>	<b>9,450,000</b>
337080	Other Private Contrib & Dons	10,165,000	20,000,000	20,000,000	20,000,000
360420	Other Judgments & Settlements	750,000	-	-	-
391031	LID Lump Sum Payments	12,207,000	-	-	-
<b>Total Revenues for: 35900 - Central Waterfront Improvement Fund</b>		<b>23,122,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
400000	Use of/Contribution to Fund Balance	-	4,288,602	27,949,998	(783,000)
<b>Total Resources for:35900 - Central Waterfront Improvement Fund</b>		<b>23,122,000</b>	<b>24,288,602</b>	<b>47,949,998</b>	<b>19,217,000</b>
344900	Transportation-Other Rev	(3,053)	-	-	-
<b>Total Revenues for: 36600 - 2019 Multipurpose LTGO Bond Fund</b>		<b>(3,053)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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360900	Miscellaneous Revs-Other Rev	-	100,000,000	-	-
<b>Total Revenues for: 36900 -</b>		-	<b>100,000,000</b>	-	-
<b>2022 Multipurpose LTGO Bond Fund</b>					
344900	Transportation-Other Rev	(1,000)	-	-	-
<b>Total Revenues for: 37000 - Garage</b>		<b>(1,000)</b>	-	-	-
<b>Disposition Proceeds</b>					
<b>Total SDOT Resources</b>			<b>490,559,777</b>	<b>682,484,016</b>	<b>663,031,028</b>
				<b>525,305,729</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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Central Waterfront	68,764,008	111,616,309	102,752,997	6,894,000
<b>Total</b>	<b>68,764,008</b>	<b>111,616,309</b>	<b>102,752,997</b>	<b>6,894,000</b>
Full-time Equivalents Total*	-	1.00	1.00	1.00

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#### **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Bridges & Structures	44,515,013	90,586,043	26,322,524	15,836,658
Landslide Mitigation	910,245	372,466	429,908	501,908
Roads	41,601,290	29,003,207	20,112,586	31,960,486
Sidewalk Maintenance	3,971,164	5,015,939	7,443,380	8,994,671
Signs, Signals and Markings	1,951,623	1,412,999	1,762,419	1,801,420
Trails and Bike Paths	496,686	1,000,999	1,958,999	1,911,119
Urban Forestry	20,921	8,934	8,936	8,936
<b>Total</b>	<b>93,466,941</b>	<b>127,400,587</b>	<b>58,038,752</b>	<b>61,015,198</b>
Full-time Equivalents Total*	98.25	100.25	100.25	100.25

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# Seattle Department of Transportation

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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Bridges & Structures	44,515,013	90,586,043	26,322,524	15,836,658
Full Time Equivalents Total	13.75	14.75	14.75	14.75

## Landslide Mitigation

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Landslide Mitigation	910,245	372,466	429,908	501,908
Full Time Equivalents Total	2.00	2.00	2.00	2.00

## Roads

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Roads	41,601,290	29,003,207	20,112,586	31,960,486
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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Sidewalk Maintenance	3,971,164	5,015,939	7,443,380	8,994,671
Full Time Equivalents Total	6.00	6.00	6.00	6.00

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## 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Signs, Signals and Markings	1,951,623	1,412,999	1,762,419	1,801,420
Full Time Equivalents Total	-	1.00	1.00	1.00

## 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Trails and Bike Paths	496,686	1,000,999	1,958,999	1,911,119
Full Time Equivalents Total	27.75	27.75	27.75	27.75

## Urban Forestry

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Urban Forestry	20,921	8,934	8,936	8,936
Full Time Equivalents Total	1.75	1.75	1.75	1.75

## Seattle Department of Transportation

### 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Alaskan Way Viaduct	1,186,879	-	-	-
First Hill Streetcar	2,324	-	850,000	-
Mercer West	55,869	-	-	-
SR-520	1,035,620	1,951,405	1,922,000	1,971,000
<b>Total</b>	<b>2,280,693</b>	<b>1,951,405</b>	<b>2,772,000</b>	<b>1,971,000</b>
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

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

#### **Alaskan Way Viaduct**

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Alaskan Way Viaduct	1,186,879	-	-	-
Full Time Equivalents Total	23.00	23.00	23.00	23.00

#### **First Hill Streetcar**

The purpose of the First Hill Streetcar program is to construct a Streetcar system that connects major medical facilities, Seattle Central College, Seattle University, and mixed income communities to the King Street mobility hub.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
First Hill Streetcar	2,324	-	850,000	-

# Seattle Department of Transportation

## Mercer West

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.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Mercer West	55,869	-	-	-

## 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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
SR-520	1,035,620	1,951,405	1,922,000	1,971,000
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	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Corridor & Intersection Imprv	45,772,360	56,314,194	37,542,051	27,145,038
Freight Mobility	4,345,002	3,884,438	14,721,193	2,807,000
Intelligent Transp System	3,511,603	1,005,004	1,377,719	1,323,096
Neighborhood Enhancements	6,897,234	6,725,084	4,942,558	6,374,295
New Trails and Bike Paths	16,965,490	18,917,598	39,056,330	11,476,952
Sidewalks & Ped Facilities	31,350,632	33,128,120	37,626,160	32,525,037
Transit & HOV	35,002,485	47,410,717	90,419,697	64,302,037
<b>Total</b>	<b>143,844,805</b>	<b>167,385,155</b>	<b>225,685,709</b>	<b>145,953,455</b>
Full-time Equivalents Total*	138.50	144.50	161.50	161.50

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

# Seattle Department of Transportation

## 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Corridor & Intersection Imprv	45,772,360	56,314,194	37,542,051	27,145,038
Full Time Equivalents Total	38.50	38.50	39.50	39.50

## Freight Mobility

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Freight Mobility	4,345,002	3,884,438	14,721,193	2,807,000
Full Time Equivalents Total	4.50	4.50	4.50	4.50

## Intelligent Transp System

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Intelligent Transp System	3,511,603	1,005,004	1,377,719	1,323,096
Full Time Equivalents Total	9.25	9.25	9.25	9.25

## Neighborhood Enhancements

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Neighborhood Enhancements	6,897,234	6,725,084	4,942,558	6,374,295
Full Time Equivalents Total	19.75	19.75	19.75	19.75

# Seattle Department of Transportation

## 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
New Trails and Bike Paths	16,965,490	18,917,598	39,056,330	11,476,952
Full Time Equivalents Total	1.00	1.00	2.00	2.00

## Sidewalks & Ped Facilities

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Sidewalks & Ped Facilities	31,350,632	33,128,120	37,626,160	32,525,037
Full Time Equivalents Total	52.50	57.50	60.50	60.50

## Transit & HOV

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Transit & HOV	35,002,485	47,410,717	90,419,697	64,302,037
Full Time Equivalents Total	13.00	14.00	26.00	26.00

## **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
S Lake Union Streetcar Ops	2,068,872	4,324,358	4,474,986	4,629,820
<b>Total</b>	<b>2,068,872</b>	<b>4,324,358</b>	<b>4,474,986</b>	<b>4,629,820</b>

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## Seattle Department of Transportation

### **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
First Hill Streetcar Ops	8,258,678	9,666,145	9,748,428	9,759,837
<b>Total</b>	<b>8,258,678</b>	<b>9,666,145</b>	<b>9,748,428</b>	<b>9,759,837</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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Waterfront and Civic Projects	10,765,934	28,074,553	33,641,776	34,810,833
<b>Total</b>	<b>10,765,934</b>	<b>28,074,553</b>	<b>33,641,776</b>	<b>34,810,833</b>
Full-time Equivalents Total*	-	1.00	1.00	1.00

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### **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Bridge Operations	4,384,234	3,923,866	4,133,682	4,257,500
Engineering & Ops Support	1,036,238	1,616,751	1,675,644	1,728,589
Structures Engineering	1,761,930	1,356,154	1,433,213	1,477,679
Structures Maintenance	7,319,482	9,419,236	9,937,416	10,241,547
<b>Total</b>	<b>14,501,884</b>	<b>16,316,007</b>	<b>17,179,955</b>	<b>17,705,315</b>
Full-time Equivalents Total*	57.00	59.00	59.00	59.00

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# Seattle Department of Transportation

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.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Bridge Operations	4,384,234	3,923,866	4,133,682	4,257,500
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.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Engineering & Ops Support	1,036,238	1,616,751	1,675,644	1,728,589
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.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Structures Engineering	1,761,930	1,356,154	1,433,213	1,477,679
Full Time Equivalents Total	3.50	3.50	3.50	3.50

## Structures Maintenance

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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Structures Maintenance	7,319,482	9,419,236	9,937,416	10,241,547
Full Time Equivalents Total	33.00	35.00	35.00	35.00

# Seattle Department of Transportation

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

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

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Commuter Mobility	17,389,650	14,311,825	19,674,882	20,371,191
Neighborhoods	2,643,836	1,398,262	1,259,959	1,300,528
Parking & Curbspace	13,495,515	13,473,615	15,044,325	15,429,497
Signs & Markings	4,923,989	4,788,224	4,910,309	5,054,343
Traffic Signals	9,459,864	10,310,160	11,118,107	11,459,777
Transit Operations	24,799,054	46,314,062	47,992,330	49,665,775
Urban Planning	2,870,600	6,765,828	4,194,109	4,325,583
<b>Total</b>	<b>75,582,507</b>	<b>97,361,976</b>	<b>104,194,021</b>	<b>107,606,694</b>
Full-time Equivalents Total*	141.75	147.75	153.75	153.75

*\*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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Commuter Mobility	17,389,650	14,311,825	19,674,882	20,371,191
Full Time Equivalents Total	51.25	51.25	53.25	53.25

### **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Neighborhoods	2,643,836	1,398,262	1,259,959	1,300,528
Full Time Equivalents Total	2.50	2.50	2.50	2.50

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## Parking & Curbspace

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Parking & Curbspace	13,495,515	13,473,615	15,044,325	15,429,497
Full Time Equivalents Total	31.00	32.00	34.00	34.00

## Signs & Markings

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Signs & Markings	4,923,989	4,788,224	4,910,309	5,054,343
Full Time Equivalents Total	19.50	22.50	22.50	22.50

## Traffic Signals

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Traffic Signals	9,459,864	10,310,160	11,118,107	11,459,777
Full Time Equivalents Total	24.25	25.25	25.25	25.25

## Transit Operations

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Transit Operations	24,799,054	46,314,062	47,992,330	49,665,775
Full Time Equivalents Total	2.75	3.75	4.75	4.75

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## 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Urban Planning	2,870,600	6,765,828	4,194,109	4,325,583
Full Time Equivalents Total	10.50	10.50	11.50	11.50

### **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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
St Use Permit & Enforcement	41,222,901	41,130,232	46,547,211	47,974,607
Street Use Contingent Budget	-	1,000,000	1,000,000	1,035,000
<b>Total</b>	<b>41,222,901</b>	<b>42,130,232</b>	<b>47,547,211</b>	<b>49,009,607</b>
Full-time Equivalents Total*	139.25	140.25	140.25	140.25

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

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

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
St Use Permit & Enforcement	41,222,901	41,130,232	46,547,211	47,974,607
Full Time Equivalents Total	139.25	140.25	140.25	140.25

### **Street Use Contingent Budget**

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Street Use Contingent Budget	-	1,000,000	1,000,000	1,035,000

# Seattle Department of Transportation

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

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

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Emergency Response	13,747,565	8,991,167	9,855,955	10,165,644
Operations Support	9,351,001	5,020,143	10,098,862	10,282,031
Pavement Management/Repair	15,692,418	15,064,084	17,405,921	17,915,680
Street Cleaning	7,662,273	8,445,636	8,978,039	9,201,492
Tree & Landscape Maintenance	6,044,133	6,367,133	6,604,187	6,794,638
<b>Total</b>	<b>52,497,389</b>	<b>43,888,163</b>	<b>52,942,964</b>	<b>54,359,485</b>
Full-time Equivalents Total*	145.50	145.50	163.50	163.50

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

### Emergency Response

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Emergency Response	13,747,565	8,991,167	9,855,955	10,165,644
Full Time Equivalents Total	19.00	19.00	19.00	19.00

### Operations Support

The purpose of the Operations Support Program is to provide essential operating support services necessary for the daily operation of SDOT's equipment and field workers dispatched from three field locations in support of street maintenance activities. These functions include warehousing, bulk material supply and management, tool cleaning and repair, equipment maintenance and repair, project accounting and technical support, and crew supervision.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Operations Support	9,351,001	5,020,143	10,098,862	10,282,031
Full Time Equivalents Total	23.50	23.50	41.50	41.50

# Seattle Department of Transportation

## Pavement Management/Repair

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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Pavement Management/Repair	15,692,418	15,064,084	17,405,921	17,915,680
Full Time Equivalents Total	57.25	57.25	57.25	57.25

## 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.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Street Cleaning	7,662,273	8,445,636	8,978,039	9,201,492
Full Time Equivalents Total	22.50	22.50	22.50	22.50

## Tree & Landscape Maintenance

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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Tree & Landscape Maintenance	6,044,133	6,367,133	6,604,187	6,794,638
Full Time Equivalents Total	23.25	23.25	23.25	23.25

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

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

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Parking Enforcement	-	18,446,040	-	-
<b>Total</b>	-	<b>18,446,040</b>	-	-
Full-time Equivalents Total*	-	120.00	(2.00)	(2.00)

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# Seattle Department of Transportation

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

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

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	46,059,560	47,369,503	54,096,018	56,788,106
Departmental Indirect Costs	17,175,526	18,427,975	23,937,510	23,108,941
Divisional Indirect Costs	12,570,985	11,648,913	15,104,174	14,813,219
Indirect Cost Recovery Offset	(85,181,663)	(77,446,391)	(93,137,702)	(94,710,266)
Pooled Benefits and PTO	(2,483,353)	-	-	-
<b>Total</b>	<b>(11,858,946)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Full-time Equivalents Total*	214.25	232.75	241.25	241.25

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

### **Citywide Indirect Costs**

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	46,059,560	47,369,503	54,096,018	56,788,106

### **Departmental Indirect Costs**

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

## Seattle Department of Transportation

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Departmental Indirect Costs	17,175,526	18,427,975	23,937,510	23,108,941
Full Time Equivalents Total	120.00	129.50	138.00	138.00

### Divisional Indirect Costs

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

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Divisional Indirect Costs	12,570,985	11,648,913	15,104,174	14,813,219
Full Time Equivalents Total	94.25	103.25	103.25	103.25

### Indirect Cost Recovery Offset

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

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Indirect Cost Recovery Offset	(85,181,663)	(77,446,391)	(93,137,702)	(94,710,266)

### Pooled Benefits and PTO

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

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Pooled Benefits and PTO	(2,483,353)	-	-	-

# Seattle Department of Transportation

## 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Initiatives	6,078,632	10,176,730	5,526,192	10,218,977
Debt Service	39,465,010	42,532,436	38,211,552	40,429,349
Judgment & Claims	8,100,469	9,897,522	8,550,422	8,721,431
<b>Total</b>	<b>53,644,111</b>	<b>62,606,688</b>	<b>52,288,166</b>	<b>59,369,757</b>

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

### Citywide Initiatives

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Initiatives	6,078,632	10,176,730	5,526,192	10,218,977

### 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Debt Service	39,465,010	42,532,436	38,211,552	40,429,349

### 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Judgment & Claims	8,100,469	9,897,522	8,550,422	8,721,431