

The background image shows a multi-lane bridge with a green lattice steel structure. Several cars are driving across the bridge, including a red SUV, a silver SUV, a red pickup truck, and a black sedan. Above the bridge, a large white sign with black text reads: "NO WEEKDAY OPENINGS", "MAY TO AUG 7-9 AM 3:30-6:30 PM", "SEPT TO APR 7-10 AM 3:30-7 PM", and "EXCEPT FOR VESSELS OVER 1000 TONS". The sky is blue with some clouds, and trees are visible on the right side of the bridge.

2025-26 Budget

November 20, 2024



















Transit Advisory Board



Seattle
Department of
Transportation

Council Budget Process

Seattle City Council Fall 2024 Select Budget Committee Schedule

LEGEND  Written Public Comment  Oral Public Comment									
MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY	
23 September		24 Mayor transmits Proposed 2025-2026 Proposed Budget Council Meeting		25  CBO Overview 2025-2026 Proposed Budget 9:30 AM		26		27  Department Presentations 9:30 AM	
30 September   Department Presentations 9:30 AM each day		1 October  		2  		3		4	
7 October		8		9		10		11	
14 October Indigenous Peoples' Day		15		16  Central Staff Presentation: Policy Considerations 9:30 AM each day  Public Hearing Oct. 16, 5 PM		17  		18  	
21 October  Central Staff Presentation 9:30 AM		22  Revenue Forecast Update Joint Meeting Select Budget Committee & Forecast Council 9:30 AM		23		24		25	
28 October		29		30  Chair's Balancing Package 9:30 AM		31		1 November <div>Due Date for Councilmember Proposed Amendments</div>	
4 November		5 Election Day		6		7		8	
11 November Veterans' Day		12  Public Hearing 5 PM		13  Budget Amendments 9:30 AM each day		14   Discussion & Voting on Councilmember Amendments		15  	
18 November		19  Budget Committee Final Actions 9:30 AM		20		21  Special City Council Meeting Final action on 2025-2026 Budget 2 PM		22	

Budget Glossary

Council Budget Action (CBA)

- *CBAs change revenue, expenditures, staff positions, create provisos, and other actions with financial implications*

Budget Proviso

- *Provisos put a hold on a specific dollar amount within the budget until stated conditions are met. Some provisos require a subsequent ordinance to lift the proviso while others are lifted upon the spending of proviso'd funds on the Council-intended purpose*

Statement of Legislative Intent (SLI)

- *SLIs state the Council's intent, gives guidance about City policy, call for additional study or reporting, etc.*

Budget-related legislation

1. CB 120905: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2025; and creating positions exempt from civil service; all by a 2/3 vote of the City Council
2. CB 120886: AN ORDINANCE relating to the Seattle Department of Transportation; amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 Capital Improvement Program (CIP); and lifting a proviso
1. CB 120887: AN ORDINANCE relating to the Seattle Transportation Benefit District; authorizing material scope changes to City of Seattle Proposition 1 to expand uses of revenues





2025 Budget Process & Levy-Related Council Budget Actions

“Levy pass” 25-26 budget add:

- SDOT-001-A-1 Increase SDOT by \$177 million Transportation Levy Fund (2025) and \$192 million Transportation Levy Fund (2026) for implementation of the levy; create CIP project; Decrease SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026); add 72.0 FTE; and acknowledge anticipated Transportation Levy revenue

Levy Mega-proviso

- SDOT-002-A-1 Proviso \$89 million Transportation Levy Fund in SDOT until authorized by future Council action

Council Budget Actions (cont'd)

Additional levy-related budget add (w/ proviso)

- SDOT-003-A-1 Increase SDOT by \$5 million (2025 and 2026) Transportation Fund and by \$2 million (2025 and 2026) Transportation Levy Fund for a new Council District Fund; create a new Council District Fund (MC-TR-C155) CIP project; replace \$2 million (2025 and 2026) Transportation Levy Fund with Transportation Fund in the SDOT ADA Program CIP project; and impose a proviso

Transit security related provisos and SLI

- SDOT-008-B-1 Proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors and KC Behavioral Health responders
- SDOT-107-B-1 Proviso \$1 million Transportation Levy Fund in SDOT for transit security services
- SDOT-107S-A-1 Request that SDOT provide a report on implementing transit security improvements, services, and policy

Other Budget Actions/Provisos

- SDOT-004-A-1 Proviso \$2 million in SDOT for transit and roadway improvements on Delridge Ave SW (“begin project development and implementation no later than August 1, 2025”)
- SDOT-005-A-1 Proviso \$175,000 in SDOT to implement parallel-only parking changes at Duwamish Head



Council Budget Actions (cont'd)

Other Budget Actions/Provisos (cont'd)

- SDOT-006-A-1 Increase SDOT by \$1.18 million GF (2025) and decrease School Safety Traffic and Pedestrian Improvement Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso
- SDOT-007-A-1 Proviso \$175,000 in SDOT for urban design and pedestrian improvements to Ballard Avenue and the Ballard Brewery District
- SDOT-101-A-1 Eliminate Unsecured Funding (2030) in SDOT for the Culture Connector CIP project
- SDOT-901-A-1 Decrease SDOT revenues by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update Budget Committee

Other SLIs

- ~~SDOT-102S-B-2 Substitute request that SDOT provide a plan for terminating South Lake Union Streetcar service, decommissioning South Lake Union Streetcar assets, and identifying alternative South Lake Union transit options~~ **Failed 3-5-1 (Saka, Moore, Kettle Yes, Woo Abstain)**
- **SDOT-104S-B-1** Request that SDOT provide a report on the performance measures and evaluation criteria used for consideration of bus-only lanes (due June 2, 2025)
- **SDOT-105S-A-1** Request that SDOT provide a report on the pothole repair program and performance indicators for potholes and roadway conditions (due June 16, 2025)
- **SDOT-106S-A-1** Request that SDOT provide recommendations on honorary street naming policies (due July 14, 2025)



Links

- [November 21 Special City Council Meeting Agenda](#) (agenda for final Council votes on 2025-26 Budget and related legislation; includes links to all budget legislation)
- [Group A - Proposed Consent Amendment Package](#) (pp 142-165)
- [Group C - Proposed Consent Amendment Package](#) (pp 14-15)
Both SDOT amendments approved as part of Group C consent package
- [Group D - Amendments for Individual Vote](#) (pp 28-33)



Thank you and questions