2025-26 Budget November 20, 2024 Transit Advisory Board

NO WEEKDAY OPENINGS

EXCEPT FOR VESSELS OVER 1000 TONS

SEPT TO APR

7-10 AM

3 30-7 PM

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MAY TO AUG

7-9 AM

3-30-6-30 PM

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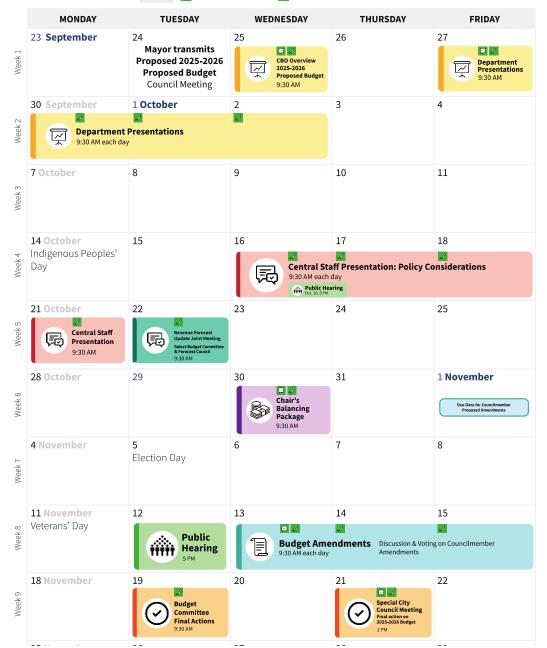


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Council Budget Process

Seattle City Council Fall 2024 Select Budget Committee Schedule

LEGEND 📈 Written Public Comment 🔛 Oral Public Comment



2 Seattle Department of Transportation

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 purpsose

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

- 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
- 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)
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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

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