

NO WEEKDAY OPENINGS  
MAY TO AUG | SEPT TO APR  
7-9 AM | 7-10 AM  
3:30-6:30 PM | 3:30-7 PM  
EXCEPT FOR VESSELS OVER 1000 TONS

# 2025-26 Budget

November 20, 2024

Transit Advisory Board

# Council Budget Process

## Seattle City Council Fall 2024 Select Budget Committee Schedule

LEGEND  Written Public Comment  Oral Public Comment

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
Week 1	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
Week 2	30 September  Department Presentations 9:30 AM each day	1 October 	2 	3	4
Week 3	7 October	8	9	10	11
Week 4	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 
Week 5	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
Week 6	28 October	29	30  Chair's Balancing Package 9:30 AM	31	1 November 
Week 7	4 November	5 Election Day	6	7	8
Week 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 
Week 9	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*

