

Seattle Department of Transportation

2025 – 2026 Proposed Budget

Levy Amendments and Policy Considerations

Select Budget Committee | October 22, 2024

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SDOT 2025-2026 Proposed Budget

SDOT's Proposed Budget is a current law budget

- Reflects Move Seattle Levy expiring in 2024
- Does not include appropriations for the 2024 Transportation Levy
- Reductions are primarily in SDOT's capital programs
- Does not reflect SDOT position changes related to spending reductions

The Executive's proposed levy amendments (SDOT's presentation) would be additive to the Proposed Budget.

SDOT Budget Summary – Excludes Levy Implementation

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
Operating Appropriations by BSL					
Bridges & Structures	\$16.6M	\$14.0M	(15.4%)	\$14.4M	2.8%
Maintenance Operations	\$55.6M	\$52.5M	(5.5%)	\$53.9M	2.6%
Mobility Operations	\$106.4M	\$96.9M	(8.9%)	\$108.1M	11.5%
ROW Management	\$50.7M	\$53.9M	6.4%	\$55.7M	3.4%
First Hill Streetcar Operations	\$9.8M	\$9.4M	(3.3%)	\$9.8M	3.5%
South Lake Union Streetcar Operations	\$4.6M	\$4.4M	(4.5%)	\$4.5M	2.7%
General Expense	\$59.2M	\$51.7M	(12.7%)	\$40.8M	(21.0%)
Leadership and Administration	\$0.0M	\$0.0M	-	\$0.0M	-
Waterfront and Civic Projects	\$34.8M	\$36.3M	4.4%	\$37.3M	2.8%
Operating Subtotal	\$337.2M	\$319.3M	(5.3%)	\$324.6M	1.7%

SDOT Budget Summary – Excludes Levy Implementation

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
Capital Appropriations by BSL					
Major Maintenance/ Replacement	\$93.1M	\$35.8M	(61.5%)	\$39.7M	10.8%
Major Projects	\$2.0M	\$1.6M	(16.7%)	\$0.1M	(92.4%)
Mobility-Capital	\$243.4M	\$120.9M	(50.3%)	\$108.0M	(10.7%)
Capital General Expense	-	\$7.0M	-	\$6.5M	(6.3%)
Central Waterfront	\$35.6M	\$11.2M	(68.5%)	\$0.6M	(94.6%)
Capital Subtotal	\$374.1M	\$176.6M	(52.8%)	\$155.0M	(12.2%)
Operating Subtotal	\$337.2M	\$319.3M	(5.3%)	\$324.6M	1.7%
Capital Subtotal	\$374.1M	\$176.6M	(52.8%)	\$155.0M	(12.2%)
Total	\$711.3M	\$495.9M	(30.3%)	\$479.6M	(3.3%)

Transportation Levy Legislation

- **Council authorized submittal of the Transportation Levy to voters in July (Ordinance 127053)**
 - Established an Eight-Year Spending Plan with program deliverables
 - Established spending requirements consistent with Spending Plan
 - Maintained minimum General Fund appropriation requirement
 - Continued Levy Oversight Committee and reporting requirements
- **Companion Resolution 32137 provided additional Council direction on levy implementation, oversight and reporting**
 - Directed levy readiness assessment and annual workplan reporting
 - Directed post-project delivery assessment (projects > \$25 million)
- **Transportation Funding Task Force Resolution 32145**

Levy Implementation Proposal

LEVY CATEGORY	8-YEAR SPENDING PLAN	2025 PROPOSED	2026 PROPOSED
Vision Zero, School & Neighborhood Safety	\$160.5M	\$16.1M	\$16.5M
Street Maintenance & Modernization	\$403.0M	\$43.0M	\$36.7M
Bridges & Structures	\$221.0M	\$19.0M	\$27.7M
Transit Corridors & Connections	\$151.0M	\$12.6M	\$14.1M
Pedestrian Safety	\$193.0M	\$30.9M	\$31.2M
Signals & Operations	\$100.0M	\$11.7M	\$11.8M
Bicycle Safety	\$133.5M	\$17.3M	\$33.5M
People Streets & Public Spaces	\$66.5M	\$10.2M	\$7.0M
Climate & Resiliency	\$69.0M	\$11.0M	\$8.0M
Freight & Goods Movement	\$45.0M	\$3.7M	\$4.0M
Good Governance & Equitable Implementation	\$7.5M	\$2.2M	\$2.8M
Total:	\$1,550.0M	\$177.8M	\$193.4M

Levy Implementation Proposal

- **Executive's proposal tracks with eight-year spending plan**
- **Proposal developed in conjunction with SDOT's initial readiness assessment**
 - Initial assessment delivered to Council on September 30
- **Some year-to-year variance is expected**
 - New sidewalk spending front-loaded for first four years of levy
 - Early 3rd Avenue revitalization improvements
- **Executive's proposal includes staffing requests**
 - 72.0 FTE in 2025
 - 44.0 FTE in 2026 (to be revisited in 2026 Budget)
- **Annual levy spending plan required by January 31 of each year**

Consideration of Executive Proposal in Budget

- Central Staff recommends that the Executive's proposal for levy implementation be included in the Chair's Balancing Package (October 30)
- If levy is not approved by voters, the Executive's proposal would be removed from the Chair's Balancing Package
- Any Councilmember proposals would be developed and discussed during Council's deliberations on budget amendments (November 13-15)
- Chair may make final revisions to the Chair's Balancing Package or refer proposals for individual vote during final Committee action (November 19)
- Final approval of budget anticipated at Special Meeting (November 21)

Questions?

Other SDOT items of interest to
Councilmembers?