

Seattle Department of Transportation

2025 & 2026 Proposed Budget Overview

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City of Seattle

Summary

With the Levy to Move Seattle expiring at the end of the year, the City loses approximately \$103 million annually (average) for transportation funding

The Mayor's Proposed Budget relies on remaining available funding sources in 2025-2026 and reduces transportation services and projects

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$63,415	\$56,105	\$58,702
Payroll Expense Tax Fund*	\$1,000	\$250	\$0
Other Funds <i>(includes Levy to Move Seattle)</i>	\$653,994	\$439,539	\$414,124
All Funds	\$718,409	\$495,894	\$472,826
FTE	1,113.5	1,116.5	1,116.5

* Office of the Waterfront & Civic Projects Only

Preserving essential transportation programs

The proposed budget establishes a new baseline that continues to prioritize essential transportation programs, including:

Safety	Vision Zero and Safe Routes to School
Operations	Bridges, traffic signals, and major streets
Maintenance	Major streets, traffic signals, trees, and signs
Emergencies	Response to winter weather and other events
Management	Right of way permitting and inspections
Compliance	American Disabilities Act infrastructure upgrades

Completing significant projects

Allocates resources for capital projects funded by Levy to Move Seattle (LMS), grants, and partnerships for projects continuing into 2025

Major capital projects that continue:

RapidRide J Line	Safe Streets and Roads for All
East Marginal Way Corridor Improvement Project	15th Ave NW / Ballard Bridge Paving and Safety Project
Georgetown to Downtown Safety Project & Georgetown to South Park Connection	Beacon Ave S and 15th Ave S Safety Project
Bridge Projects: N 41 st St Pedestrian Bridge & 15 th Ave NE / NE 105 th St Bridge Seismic Investments, Jose Rizal Painting Project	Route 40 Transit Plus Multimodal Corridor
Alaskan Way Safety Project	

Proposed Transportation Levy process

- From 2016 through the end of 2024, the voter approved [Levy to Move Seattle](#) provided approximately \$103 million per year (on average).
- The levy focused on improving safety for all travelers, maintaining streets and bridges, and investing in travel options for a growing city.
- A renewed 8-year \$1.55 billion transportation levy is on voters' November ballots, per Ordinance [127053](#).
- Pending outcome of vote and future City Council action, the 2025-2026 Proposed Budget could be amended to reflect availability of additional revenue.
- The Executive will prepare a set of amendments for Council consideration to incorporate changes into the City's budget if voters approve a new transportation levy in November. Changes will be presented to Council in time for adjustments in the 2025-2026 budget.

Proposed Transportation Levy investments

Program	Investment	Expected Leverage
Vision Zero, School & Neighborhood Safety	\$160.5M	\$74M – \$90M
Street Maintenance & Modernization	\$403M	\$19M – \$24M
Bridges & Structures	\$221M	\$45M – \$55M
Transit Corridors & Connections	\$151M	\$143M – \$175M
Pedestrian Safety	\$193M	\$18M – \$22M
Signals & Operations	\$100M	-
Bicycle Safety	\$133.5M	\$14M – \$17M
Climate & Resiliency	\$69M	\$14M – \$19M
Freight & Goods Movement	\$45M	\$12M – \$15M
Good Governance & Equitable Implementation Initiative	\$7.5M	-
www.seattle.gov/transportation/about-us/funding/levy-proposal		

Proposed Current Law Budget for 2025-2026

Overview

Reductions

Arterial Asphalt and Concrete Program / Arterial Major Maintenance

- Impacts large corridor paving projects but preserves crew-delivered work
- Implements a 52% reduction from a 2024 budget of \$25.0M to a 2025 budget of \$12.0M should the proposed levy not pass

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$0
Payroll Expense Tax Fund	\$0	\$0
Other Funds	(\$13,063)	(\$1,690)
FTE	--	--

Reductions

Transportation Operations Center (TOC)

- Reduces operations from 24 hours per day to 16 hours - eliminating the late shift from 8PM to 4AM
- May increase AM traffic levels and slow Seattle Response Team AM response times
- Implements a 21% reduction from a 2024 budget of \$4.5M to a 2025 budget of \$3.6M should the proposed levy not pass

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$221)	(\$217)
Payroll Expense Tax Fund	\$0	\$0
Other Funds	(\$757)	(\$670)
FTE	--	--

Reductions

Bike Infrastructure

- Protected bike lanes, greenways, and urban trails and pathways are primarily supported by the Levy to Move Seattle
- Supports some maintenance and limited investments
- Implements a 75% reduction from a 2024 budget of \$22.8M to a 2025 budget of \$5.6M should the proposed levy not pass

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$0
Payroll Expense Tax Fund	\$0	\$0
Other Funds	(\$17,218)	(\$17,218)
FTE	--	--

Reductions

Planning Functions

- Reduces planning across SDOT but does not eliminate the budget
- Impacts ability to implement plans like the Seattle Transportation Plan, develop projects, pursue grant funds, support citywide planning, and further define programs like bridge replacement
- Implements a 31% reduction from a 2024 budget of \$7.3M to a 2025 budget of \$5.1M should the proposed levy not pass

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$811)	(\$649)
Payroll Expense Tax Fund	\$0	\$0
Other Funds	(\$1,441)	(\$1,543)
FTE	--	--

ST3 Funding

City Staffing for West Seattle and Ballard Link Light Rail Extensions (Sound Transit 3 or ST3)

- The Proposed Budget funds ST3 City staffing needs in various City departments in 2025 and 2026 with Seattle Transit Measure (STM) revenues; the City will also use Payroll Expense Tax
- City ST3 staffing will facilitate meeting Seattle’s Climate goals through transit-oriented development, management of tree replacement and emissions reductions
- ST3 staffing reflects the substantial workload increase to cover work and positions not reimbursed by Sound Transit
- Transfers funding from SDOT to Finance General; release contingent on staffing plan currently in progress
- Funds to support work are available in the STM which expires 2027

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$0
Payroll Expense Tax Fund (increase in Finance General)	\$1,443	\$1,558
Other Funds (transfer to Finance General)	\$3,777	\$5,205
FTE	0	0

Questions?
