



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Session I at 9:30 a.m. & Session II at 2 p.m.

Friday, September 26, 2025

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Debora Juarez, Member
Robert Kettle, Member
Sara Nelson, Member
Alexis Mercedes Rinck, Member
Rob Saka, Member
Mark Solomon, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

Council Chamber Listen Line: 206-684-8566

The City of Seattle encourages everyone to participate in its programs and activities. For disability accommodations, materials in alternate formats, accessibility information, or language interpretation or translation needs, please contact the Office of the City Clerk at 206-684-8888 (TTY Relay 7-1-1), CityClerk@Seattle.gov, or visit <https://seattle.gov/cityclerk/accommodations> at your earliest opportunity. Providing at least 72-hour notice will help ensure availability; sign language interpreting requests may take longer.



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

September 26, 2025 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<https://www.seattle.gov/council/committees/2025-select-budget-committee>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Only written public comment will be accepted at this meeting. Please submit written comments no later than four business hours prior to the start of the meeting to ensure that they are distributed to Councilmembers prior to the meeting. Comments may be submitted at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m. Comments received after that time will be distributed after the meeting to Councilmembers and included as part of the public record.

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2026 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. **Office of Planning and Community Development (OPCD)**

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenters: Rico Quirindongo, Director, and Melissa Wilke,OPCD; Dan Eder, Director, City Budget Office

2. **Office of Sustainability and Environment (OSE)**

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenters: Michelle Caulfield, Interim Director, and Megan Doiron, OSE; Dan Eder, Director, City Budget Office

3. **Seattle Parks and Recreation (SPR)**

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenters: AP Diaz, Superintendent, and Amy Williams, SPR; Dan Eder, Director, City Budget Office

Session II - 2:00 p.m.

4. **Seattle Department of Transportation (SDOT)**

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenters: Adiam Emery, Interim Director, and Kristine Castleman, SDOT; Dan Eder, Director, City Budget Office

D. Adjournment



Legislation Text

File #: Inf 2735, **Version:** 1

Office of Planning and Community Development (OPCD)

Office of Planning & Community Development

2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle

Office of Planning and Community Development (OPCD)

- ❖ Established in 2015 with goal of strengthening citywide planning and implementation and ensuring City departments are aligned and coordinated in planning for Seattle's future development.
- ❖ OPCD coordinates City departments to ensure that development decisions and investments advance equitable growth, consistent with Seattle's Comprehensive Plan.
- ❖ The OPCD director co-chairs the capital subcabinet to facilitate coordinated decision-making regarding policies and investments that support Seattle's BIPOC communities.



OPCD Organization

OPCD is organized in four core divisions:

1. Equitable Development
2. Long Range Planning
3. Community Planning
4. Land Use Policy & Strategic Initiatives

- ❖ OPCD houses two independent commissions:
 - Seattle Design Commission
 - Seattle Planning Commission
- ❖ OPCD staffs the Equitable Development Initiative Advisory Board.



South Downtown Walking Tour

OPCD Priorities

1. 'One Seattle' Comprehensive Plan Major Update
2. Sound Transit 3 / Station Area Planning
3. Equitable Development Initiative (EDI)
4. Subarea Planning
5. Downtown Activation Plan (DAP)
6. Northern Lights/North Aurora Community Planning

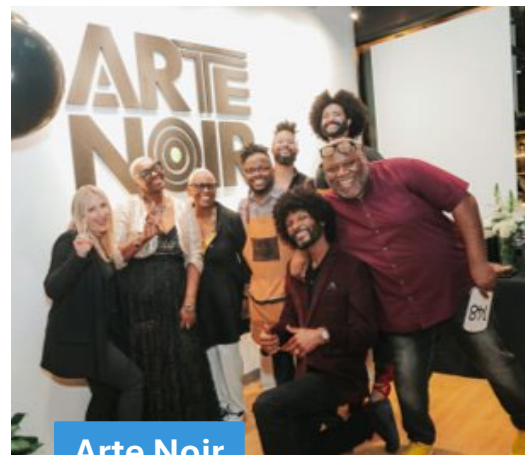


South Downtown Hub Event at Union Station

Equitable Development Initiative (EDI) Program Updates

Current State – 2025

- ❖ On August 11, 2025, OPCD issued its 2025 RFP which is focused primarily on accelerating existing EDI-funded projects towards completion & new shovel ready projects.
- ❖ EDI more than doubled the number of projects in operation since this time last year, from nine to 20.



Arte Noir



yəhaw' Indigenous Creatives Collective

Equitable Development Initiative (EDI) Program Updates

Looking Ahead – 2026

- ❖ EDI investments continue at record levels, with the 2026 EDI program budget - including labor costs -exceeding \$29 million.
- ❖ The EDI program will work with the EDI Advisory Board to develop specific criteria for the 2026 RFP.
- ❖ Staff will continue to work with the EDI Advisory Board to develop long-term program goals and process improvements.
- ❖ Staff are working with Seattle IT to build out a program management database for improved reporting, monitoring, and evaluation.



Friends of Little Sài Gòn Landmark Project



Tubman Center for Health & Freedom Flagship Clinic

OPCD 2026 Proposed Budget Summary

OPCD's 2026 Proposed Budget maintains existing programming and expands scope to include administration of the Major Institutions and Schools Program (MISP) as well as activation activities for "Northern Lights" and development of a housing reparations program.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$8,111	\$8,548	\$8,770
Other Funds	\$30,601	\$30,757	\$30,747
FTE	50.5	50.5	50.5

Position Changes & Program Alignment

The proposed budget makes several net neutral position adjustments to align with operating functions of the respective departments and create efficiencies across the City.

- ❖ Transfers OUT two filled positions to other departments
- ❖ Transfers IN one filled position from another department
- ❖ Adds one new position for ST3 station area reviews

2026 Endorsed Budget FTE Count	50.5 FTE
Transfer a filled position TO OSE	-1
Transfer a filled position TO DON	-1
Transfer a filled position FROM DON	+1
New position for ST3 station area reviews	+1
2026 Proposed Budget FTE Count	50.5 FTE

Inter-Departmental Transfers OUT of OPCD

Transfer two filled positions to other departments The proposed budget transfers two filled positions to other departments to better align with operating functions of the respective departments and create efficiencies across the City:

- 1. Transfers the Duwamish Valley Program Strategic Advisor to the Office of Sustainability and Environment (OSE).
- 2. Transfers a position that is focused on community capacity building to the Department of Neighborhoods (DON).

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund/PET	\$388,750	\$388,750	\$0	(100%)
FTE	2.0	2.0	0	(100%)

Inter-Departmental Transfer IN to OPCD

Transfer Major Institutions Program from Department of Neighborhoods to OPCD: In 2026, administration of the Major Institutions and Schools Program (MISP) will transfer from DON to OPCD to create better alignment between the subject matter of the program and the administering department.

- MISP fundamentally concerns long range planning for and regulation of growth and development of the built environment, which is a primary function of OPCD.
- The transfer of the program to OPCD ensures full alignment with other ongoing long-range planning including Comprehensive Plans and Regional Centers Subarea Plans.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$184,246	100%
FTE	0	0	1	100%

New Position for ST3 Station Area Reviews

Sound Transit 3 Staffing for Design Commission: This item adds a 1.0 FTE Planning and Development Specialist II position for the Seattle Design Commission to support station area reviews in 2026 and 2027.

- The ST3 high-capacity transit investments offer tremendous opportunity to transform regional mobility and expand access to housing, jobs, and other destinations for Seattle community members. This new position will support the City’s efforts to successfully integrate these investments in City neighborhoods.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$164,495	100%
FTE	0	0	1	100%

Significant Non-Labor Additions

1. Northern Lights Planning and Activation: This item funds activation activities in the North Aurora corridor.

- Includes funding for near-term community focused investments such as an external business liaison for community support and activation, a design contest for the City-owned N 130th site, and placemaking events.
- Scaling options would include the addition of funding to develop a community action plan that identifies strategies and actions the City and community can take to deliver coordinated benefits that support community in place while planning for additional growth.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$250,000	100%
FTE	0	0	0	0%

Significant Non-Labor Additions

2. Housing Reparations Program: This item adds \$200,000 to develop a process for the administration of an Equity Housing Fund focusing on remedying historical injustices for those impacted by discriminatory policies like redlining.

- This work builds on OPCD's leadership of the Anti-Displacement Work Group.
- The proposed fund will be informed by the findings from the reparations study, added to the Office for Civil Rights in the 2026 proposed budget.
- This is related to the Mayor’s \$80M four-year initiative to allocate OH housing funds to an Equity Housing Fund.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
Payroll Tax	\$0	\$0	\$200,000	100%
FTE	0	0	0	0%

Questions?



Legislation Text

File #: Inf 2736, **Version:** 1

Office of Sustainability and Environment (OSE)

Office of Sustainability & Environment

2026 Proposed Budget Overview

Michelle Caulfield, Director
Megan Doiron, Finance Manager

Seattle City Council Select Budget Committee



City of Seattle **21**

Office of Sustainability & Environment (OSE)

OSE works to ensure a clean and healthy environment for all Seattle residents.

- We advance Mayor Harrell's **One Seattle Climate Justice Agenda** to transition away from fossil fuels and invest in healthy, more resilient communities.
- We **prioritize those impacted by racial, economic, and environmental injustice.**
- We serve as **cross-department and community collaborators, innovators, and drivers** of cutting-edge policy and programs.
- We **leverage external funding** to scale proven solutions.



OSE's Core Services



Climate & Environmental Justice

- Environmental Justice Fund
- Climate Workforce
- Duwamish Valley Program
- Climate Action Plan
- *Green New Deal Oversight Board*



GHG Emissions Reductions

- Building Emissions Performance Standards
- Clean Heat Program
- Transportation Electrification
- Municipal Energy Emissions Program



Food Policy & Programs

- Healthy Food in Schools
- Fresh Bucks
- Food Action Plan
- *Sweetened Beverage Tax Community Advisory Board*



Seattle's Trees & Forests

- Tree Canopy Cover Assessment
- Urban Forest Management Plan
- Foresteering Communities
- *Urban Forestry Commission*

Summary

The 2026 Proposed Budget **maintains existing programming** and **adds significant new one-time General Fund investments**, backed by proposed local Business & Occupation Tax changes, to **expand the Fresh Bucks program** and **increase food access** in Lake City.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$8,361	\$8,743	\$14,469
Other Funds	\$18,779	\$19,003	\$18,945
FTE	54.50	54.50	55.50

Maintaining Impactful Investments

Implementation of Building Emissions Performance Standards (BEPS)

- **Building Navigator Grants** that support buildings serving communities hit first and worst by climate change

Clean Heat Program provides rebates for households converting homes from oil to electric heat

Municipal Energy and Emissions Program drives climate and energy goals through partnerships with capital departments

Clean Energy Apprenticeships that prepare participants for clean energy jobs

Healthy Food in Schools increases access to fresh food in Seattle Public Schools

Environmental Justice Fund supports community led climate justice projects



Maintained Impactful Investments (cont'd)

\$1.2M to support the **Duwamish Valley Program**, a place-based environmental justice strategy to support climate and community resilience.



Duwamish Valley Youth Programming to support community-led youth leadership programs



Duwamish Valley Small Business Support helps Duwamish Valley businesses thrive in place



Duwamish Valley Industrial Greening to improve tree canopy in South Park and Georgetown



Environmental Justice Fund sets aside funding specifically for climate justice projects that benefit residents of the Duwamish Valley

Duwamish Valley Investments

SPU Duwamish Valley Resilience Office (\$1.5M)

CIP Projects (\$17.3M in 2026)

- Georgetown Steamplant Rehabilitation (SCL)
- South Park Campus Improvements (SPR)
- South Park Stormwater Project (SPU)
- South Park Development (SPU)

Housing Funding (\$54M+)

- SeaMar South Park project
- Yarrow Cottages and Townhomes
- South Park Henderson Street

External Funding (\$4.4M)

- Robert Wood Johnson Foundation (OSE)
- Conservation Futures Tax Open Space Acquisition (SPR)
- Seattle Foundation (OSE)
- FEMA: Building Resilient Infrastructure and Communities (OSE, OEM, SPU)

Cost Savings

1. Align Building Emissions Performance Standards (BEPS) Technology Platform Budget with anticipated spending

- Reflects updated technology project costs estimates for the BEPS compliance tool
- No negative impacts on project delivery

		2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
	(\$000s)				
General Fund		--	--	--	--
Other Funds		\$1,437	\$1,463	\$1,083	(26%)
FTE		--	--	--	--

Significant Additions

1. Expand Fresh Bucks and increase benefit amount

- This one-time funding from the proposed Business & Occupation Tax increase will **enroll 4,400 customers** (the entire existing waitlist) and **increase the monthly benefit** from \$40 to \$60
- Part of a package of food investments to mitigate adverse impacts of federal cuts to the Supplemental Nutrition Assistance Program (SNAP).

(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$1,429	\$1,429	\$7,704	114%
Other Funds	\$4,099	\$4,099	\$4,099	--
FTE	6.0	6.0	6.0	--

Fresh Bucks Growth and Expansion

Fresh Bucks grew from a \$50,000 grant in 2012.

Program currently serves **12,000 customers**.

- 80% are BIPOC
- 40% prefer a language other than English

Recent UW evaluation finds Fresh Bucks households experience **31% higher rate of food security** and eat at least three daily servings of **fruits and vegetables 37% more often** than those assigned to waitlist.

Fresh Bucks waitlist currently has over **4,000 applications**.



Significant Additions

2. Support for Lake City Farmers Market Expansion

- One-time, 3-year funding commitment (\$317k total) to expand the Lake City Farmers Market by 15 weeks through December and shift market hours from Thursday evenings to Saturday mornings.
- Increases food access in Lake City following the upcoming closure of the neighborhood's grocery store

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
(\$000s)				
General Fund	--	--	\$136	New
Other Funds	--	--	--	--
FTE	--	--	--	--



Questions?



Legislation Text

File #: Inf 2737, **Version:** 1

Seattle Parks and Recreation (SPR)

Seattle Parks and Recreation

2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle **33**

Seattle Parks and Recreation (SPR)

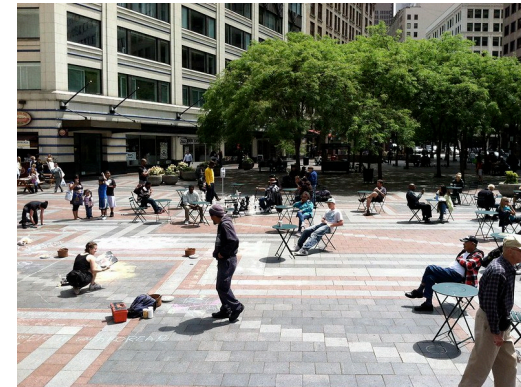
SPR equips employees and the public for well-being as we support healthy people, a thriving environment and vibrant community. We provide safe and accessible spaces for residents and visitors to work, recreate, rejuvenate and to enhance quality of life and wellness for children, teenagers, adults and seniors.

SPR's People First Budget Preserves Critical Services

- The Proposed Budget **achieves cost savings and minimizes service impacts to the community** following a review of community center project schedules and Park District fund balance.
- This approach **minimizes impacts on equity and performance commitments** made as part of Cycle 2 of the Park District.

Makes Thoughtful Investments

- The Proposed Budget also makes **One Seattle Investments** in youth, safety and cleanliness and addresses **one-time emergent capital needs**.



Summary

The 2026 Proposed Budget **maintains existing programming and staff resources** by utilizing **flexible funding sources** and makes **thoughtful investments** in Mayoral and City priorities while also addressing several **emergent capital priorities**.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$128,307	\$135,325	\$128,346*
Other Funds	\$215,653	\$221,253	\$230,902
LTGO Bond Fund	--	\$151,000**	--
FTE	1,139.70	1,132.35	1,155.38

* The Park District ILA stipulates a minimum amount of General Fund to support SPR programs and services annually, CBO calculated this General Fund floor at \$126.7 million in 2026. The proposed budget also meets this commitment without including General Fund transfers in.

** This represents the bond appropriation for major community center renovation projects that is proposed to shift to 2027

Preserving Services and People: Park District Realignment

1. Utilizes One Time Park District Funding Flexibility to Sustain Services

Aligns debt payments with project schedules (\$4M)

Shifts planned debt service for Cycle 2 community centers from 2026 to 2027 to align with updated project schedules.

- Retains \$2.7M to continue planning and design of the Green Lake Community Center and Evans Pool project

Uses one-time fund balance (\$3.5M)

Captures underspend from prior year savings.



	2026 Proposed
Park District Capital Debt to Operating	\$4,035
Park District Fund Balance to Operating	\$3,500
General Fund Savings <i>(Technical 'Swap' in Grounds Maintenance)</i>	(\$7,535)
FTE	-

Preserving Services and People: FEPP Levy Realignment

2. Restores environmental programming reduction from 2026 endorsed budget and shifts to FEPP Levy

Environmental Programing \$1.1M/7.35 FTE (9 positions)

Fully restores and shifts funding from General Fund to FEPP Levy

- 2026 Endorsed Budget assumed 50% reduction to program
- 2026 Proposed restores the “endorsed” reduction and shifts these expenses to the FEPP Levy
- **NOTE:** On the capital side, project design to address damage to Discovery Park ELC and Camp Long Lodge is fully funded



	(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund		\$2,016	\$1,065	\$1,042
Other Funds		\$43	\$43	\$1,133
FTE		13.10	5.75	13.10

Preserving Services and People: FEPP Levy Realignment

3. Shifts additional K-12 youth support programs to FEPP Levy

Red Barn Ranch (\$600K/PET)

Shifts funding from PET to continue programming

- Supports programming and partnerships to invest in youth mental health by providing opportunities for youth to access rural nature experiences at Red Barn Ranch, a SPR-owned property in rural King County.



Out of School Time Programs (\$721K/GF)

Shifts funding from GF to continue programming

- Supports programs coordinated by SPR, based out of Seattle Public School sites and offered during after school, lunchtime, school breaks (Mid-Winter, Spring) and Summer.



(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$690	\$726	--	(100%)
Other Funds	\$2,999	\$3,071	\$3,806	24%
FTE	12.0	12.0	12.0	--

Preserving Services and People: Maintenance Restoration

4. Restores maintenance reduction from 2025 Adopted Budget

Park Maintenance \$515K/3.68 FTE (5 positions)

Adds back and enhances maintenance services focused on restroom cleaning

- 2025 Adopted Budget reduced peak season park maintenance
- 2026 Proposed Budget reinstates 4 part-time positions with emphasis on restroom maintenance and cleaning
- Also adds new position focused on continued implementation of SPR's response to City Auditor's 2025 Restroom Audit



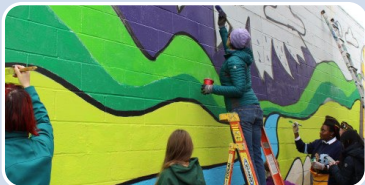
(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$20,732	\$24,002	\$16,217	(32%)
Other Funds	\$28,115	\$27,453	\$34,640	26%
FTE	247.36	247.36	251.04	1.5%

Continued Investments in One Seattle Graffiti Plan

The Mayor's One Seattle Graffiti Abatement Plan was launched in 2022 and is aimed at beautifying Seattle and addressing a surge in graffiti

The plan, now led by SPR in partnership with the Mayor's Office, addresses graffiti with creativity, action, and community collaboration

- Proposed budget adds \$1.6M and 6.0 FTE across SPR, the Office of Arts and Culture, and the Seattle Department of Transportation bringing the total 2026 investment to \$6.1M
- Investment furthers implementation of the five pillars of the One Seattle Graffiti Plan:



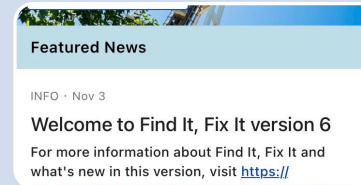
Art



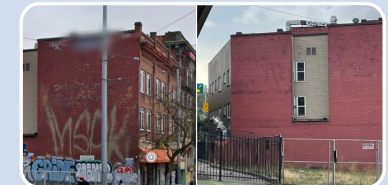
Abatement



Prevention



Enforcement



Support

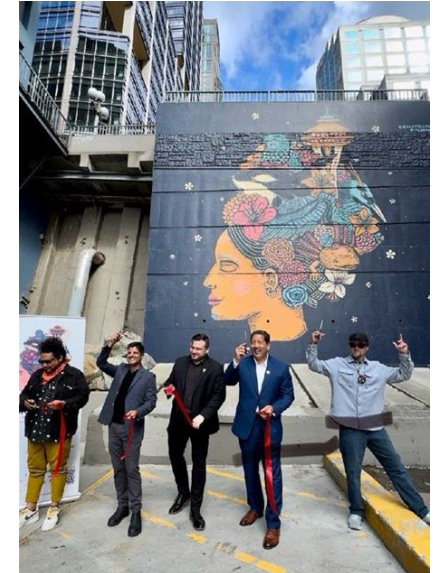
One Seattle Investments: Graffiti Abatement

5. Add ongoing investments and staff in support of the city's One Seattle Graffiti Plan

Graffiti \$1.3M/2.0 FTE

Fully transitions graffiti program to SPR with further enhancements

- Moves graffiti nuisance code enforcement team from SPU to SPR
- Transfers graffiti abatement resources on SDOT's parking pay stations
- Add ongoing funding for enhanced abatement and prevention strategies



	(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund		\$3,077	\$2,808	\$4,719	35%
Other Funds		--	\$700	--	--
FTE		13.98	13.98	15.98	14%

One Seattle Investments: Park Rangers

6. Adds ongoing investments and staff in support of the city's Downtown Activation Team efforts

Downtown Activation Team \$500K/3.0 FTE

Adds new Park Ranger Team to support the citywide effort to keep parks safe and welcoming.

- Sustains SPR's currently unfunded support of citywide team
 - Park Rangers promote the positive use of city parks, educate and assist park visitors, and seek voluntary compliance with laws and rules.
 - Adding three Park Rangers to support this initiative will help ensure increased safety across all Seattle's parks.



	(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund		--	--	\$500	n/a
Other Funds		--	--	--	--
FTE		--	--	3.0	n/a

Emergent Capital Priorities

7. Includes one-time capital investments to address emergent priorities

Park Restrooms \$2.0M/REET

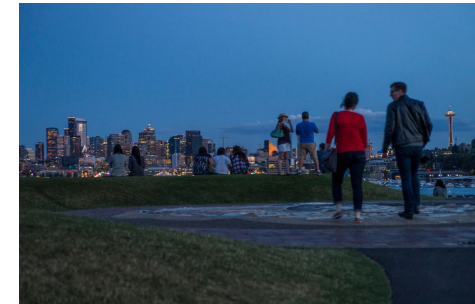
- Supports Restroom Program with additional funds for vandalism response and weatherization to increase public access to restrooms

Gas Works Park \$1.8M/Park Fund

- Add new funding for safety improvements

Leschi Moorage \$1.0M/King County Levy

- Adds funding to address funding gap from permitting delays and additional environmental requirements



(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	--	--	--	--
Other Funds	\$3,554	\$3,542	\$8,342	135%
FTE	--	--	--	--



Questions?



Legislation Text

File #: Inf 2738, **Version:** 1

Seattle Department of Transportation (SDOT)

Seattle Department of Transportation

2026 Proposed Budget Overview

Seattle City Council Select Budget Committee
September 2026



City of Seattle **46**

Summary

After the passage of the 2024 Transportation Levy, the Seattle Department of Transportation (SDOT) is prioritizing implementing the Levy, providing core services, and making key investments to support major transportation projects and initiatives in the city.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$56,243	\$57,234	\$59,518
Other Funds	\$618,628	\$578,486	\$611,792
FTE	1,188.5	1,231.5	1,296.0

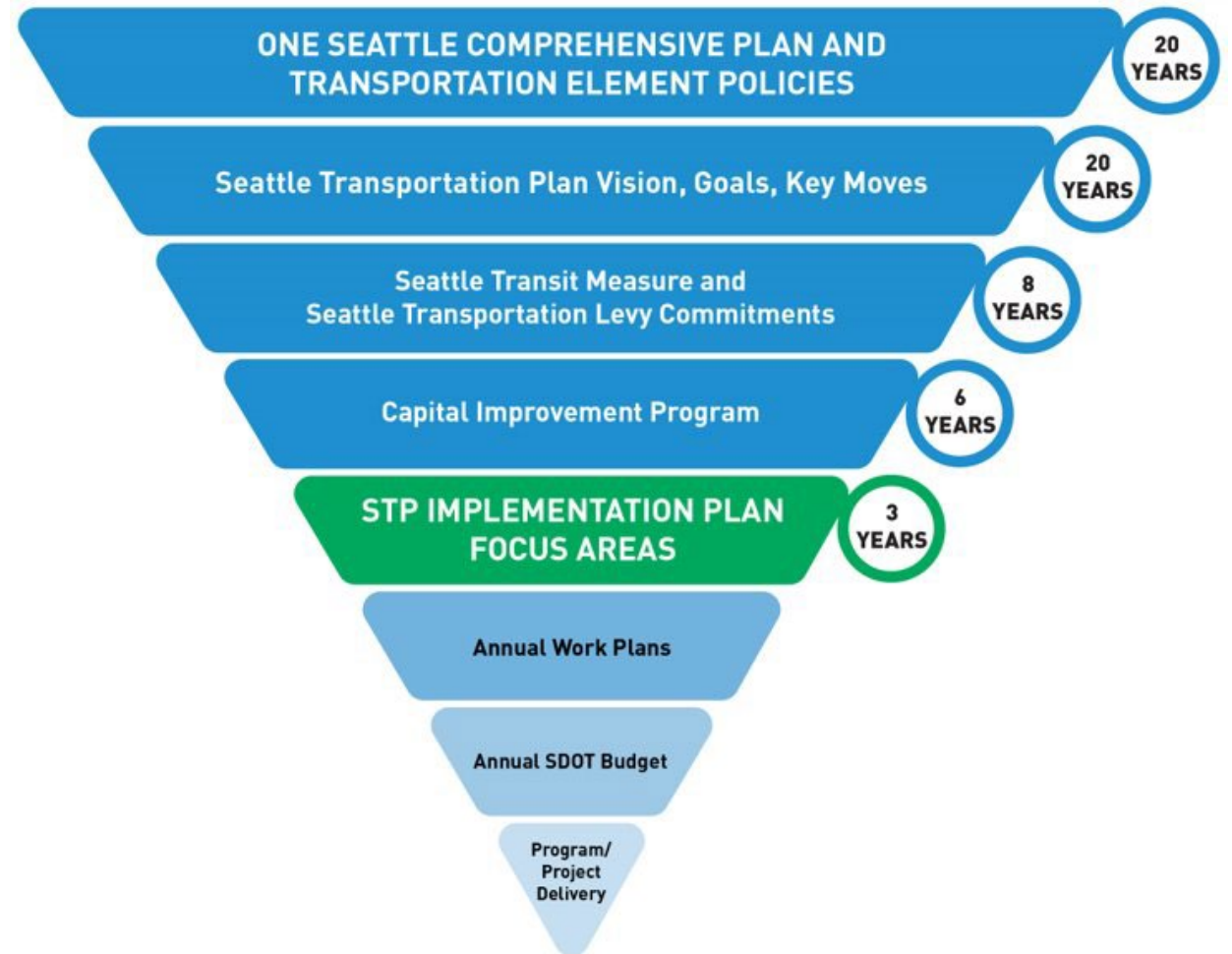
SDOT 2026 Proposed Budget Priorities

This budget maintains our commitment to:

- Meaningful forward-looking investments
- Good governance
- Safety
- Investing in our communities

Investing for Tomorrow—Today

We're investing in Seattle's streets, sidewalks, and public spaces to make the city a great place to live, work, and visit—*now and as we grow*



Good Governance

We take care of what we have, invest wisely, and work as One Seattle across departments and initiatives

Levy Staffing Update

- Hiring staff supports implementation of the 2024 voter-approved \$1.55 billion, 8-year Seattle Transportation Levy
- In 2025, Council approved hiring 72.0 FTE levy positions
- 45.0 FTE are filled and on track to have 58.0 FTE, or 80%, by year end
- In 2026, we'll add 44.0 FTE positions, plus remaining 2025 hires
- 50% of the new levy position salary budget is reduced in 2026 to realign with slower than anticipated hiring



Parking Position Transfer

- Combining all pay station maintenance and operations in one department is an efficient approach
- Finance and Administrative Services will transfer 3.0 FTE vacant pay station coin collector positions and \$273,000 of General Fund to SDOT
- 2.0 FTE of the vacant positions will be reclassified to maintenance technician for coin collection and ensuring pay station functionality



New Street Use Construction Inspection Positions

- Investing in more construction inspections staff to protect public assets, ensure mobility and access while accommodating construction, and to confirm infrastructure is restored
- During economic constraints we are working to improve moving permits through City processes
- 3.0 FTE are proposed using \$1.1 million in revenue-backed Street Use fees



Safety

We lead with safety for all travelers in Seattle

Pike Place Pedestrian Safety

- Upgrading pedestrian safety at Pike Place Market helps protect visitors and supports this historic destination as a welcoming place for everyone
- Support design, testing, and installation of removable vehicle barriers at key locations, allowing emergency vehicle and ADA access and deliveries while preventing unauthorized entry
- \$2.0 million of REET I Capital Fund in one-time funding



12th Ave Retaining Wall Construction

- Implementing a permanent solution on the 3900 block of 12th Ave S to preserve the street, prevent utility impacts, and remove risk of street closure
- Winter storm damage in 2021 and 2022 requires construction of a permanent wall, rebuilding the damaged street, and hill restoration
- \$2.0 million of Commercial Parking Taxes, REETI, and REETII for design and to start construction



Automated Traffic Safety Cameras

- Traffic Safety Camera revenues are now combined into the new Automated Traffic Safety Camera Fund
- Building capacity to support the traffic safety camera program, coordination among SDOT, SPD and Municipal Court, and installation at 10 new locations over 2026/27 helps reduce traffic deaths and serious injuries
- 1.0 FTE and \$1.36 million, \$832,000 one-time and \$528,000 ongoing, in the Automated Traffic Safety Camera Fund



seattle.gov/visionzero

VISION
ZERO
SAFER STREETS FOR SEATTLE

 **Seattle**
Department of
Transportation

Community Investments

We believe streets are for people and contribute to the places we love

Addressing Unpermitted Vending

- Unpermitted vendors in the right-of-way have increased in scale beyond our ability to effectively address, particularly near venues and busy spots during evenings and weekends
- Adding staff means better addressing unpermitted vending, keeping sidewalks clear, and responding more quickly to complaints
- 3.0 FTE and \$1.6 million of General Fund



Graffiti Prevention & Abatement

- Using a One Seattle approach, SDOT will partner with Seattle Parks and Recreation and the Office of Arts and Culture, to support public art, graffiti prevention, and volunteer clean-up efforts, along with removing graffiti and assisting impacted businesses
- 5.0 FTE are proposed and an ongoing budget of \$1.2 million of General Fund



Artist Stevie Shao smiles in front of one of her completed murals

Downtown Daily Cleaning

- Providing cleaning, trash mitigation, alley, street and sidewalk deodorizing on over 30 blocks of City streets within the Downtown and Little Saigon neighborhoods since 2024 keeps the right-of-way ready for use
- The proposed funding maintains the same service levels in Pioneer Square, Pike Pine, and the Chinatown-International District
- 16.0 FTE and \$4.1 million of General Fund



Preparing for FIFA World Cup 26

- Enhancing operations and accessibility will help meet the goal of 80% of the 750,000 visitors traveling to events by transit, bike, walking, and rolling
- Support accessibility and enhanced operations critical to managing a safe, efficient, and accessible transportation network for now and in the future
- \$3.5 million in PET and Unrestricted Cumulative Reserve Fund in City contribution



Questions?

Thank you!