



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

**Joint Meeting with Economic and Revenue Forecast Council -  
Special Meeting  
Tuesday, October 22, 2024**

**9:30 AM**

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

**Dan Strauss, Chair  
Maritza Rivera, Vice-Chair  
Joy Hollingsworth, Member  
Robert Kettle, Member  
Cathy Moore, Member  
Tammy J. Morales, Member  
Sara Nelson, Member  
Rob Saka, Member  
Tanya Woo, Member**

**Chair Info: 206-684-8806; [Dan.Strauss@seattle.gov](mailto:Dan.Strauss@seattle.gov)**

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# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

October 22, 2024 - 9:30 AM

## Joint Meeting with Economic and Revenue Forecast Council - Special Meeting

### Meeting Location:

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

### Committee Website:

<http://www.seattle.gov/council/committees/budget>

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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 to all Councilmembers four hours prior to the meeting at [Council@seattle.gov](mailto: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., Monday through Friday. The deadline is 4:30 p.m. the business day before a meeting with a start time of 9:30 a.m.

Please submit written comments to the Economic and Revenue Forecast Council four hours prior to the meeting at [forecastoffice@seattle.gov](mailto:forecastoffice@seattle.gov) or mail to 700 5th Ave., Seattle, WA 98124.

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The purpose of this joint meeting is to receive the updated economic and revenue forecasts. This revenue forecast will serve as the basis for the 2025-2026 Adopted Budget - it will set the stage for the City Council's budget deliberations and determine the total resources to be appropriated through the City Council process. Members of the Economic and Revenue Forecast Council is composed of Council President Sara Nelson (member), Councilmember Dan Strauss (Chair), Mayor's Chief of Staff and General Counsel Jeremy Racca (Vice-Chair), and Office of City Finance Director Jamie Carnell (member), and members will consider and possibly adopt the recommendations presented at this meeting. Members of the Select Budget Committee will participate in the meeting discussion.

#### **A. Call To Order**

**Convening of Select Budget Committee**

**Convening of Economic and Revenue Forecast Council**

#### **B. Items of Business - Economic and Revenue Forecast Council**

##### **1. Adoption of Economic and Revenue Forecast Council Meeting Minutes - August 5, 2024**

*Supporting Documents:*

[Economic and Revenue Forecast Council Minutes - Aug. 5, 2024](#)

**Possible Vote**

2. **October 2024 Economic and Revenue Forecasts, and Office of Economic and Revenue Forecast recommendations on the 2024, 2025, and 2026 Economic and Revenue Forecasts**

**Briefing, Discussion, and Possible Vote**

**Presenters:** Jan Duras, Interim Director, and Sean Thompson, Office of Economic and Revenue Forecasts; Dave Hennes, Alex Zhang, and Joe Russell, City Budget Office

**C. Adjournment of Economic and Revenue Forecast Council Meeting**

**D. Items of Business - Select Budget Committee**

1. **Seattle Department of Transportation (SDOT) and Transportation Levy**

Supporting Documents:

[Central Staff Presentation](#)

[Central Staff Memo](#)

[SDOT Presentation](#)

**Briefing and Discussion**

**Presenters:** Calvin Chow and Ben Noble, Director, Council Central Staff; Greg Spotts, Director, Francisca Stefan, and Chris Godwin, SDOT

**E. Adjournment of Select Budget Committee Meeting**



Legislation Text

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**File #:** Inf 2589, **Version:** 1

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Adoption of Economic and Revenue Forecast Council Meeting Minutes - August 5, 2024



**City of Seattle**  
**Economic and Revenue Forecast Council**  
**August 5<sup>th</sup>, 2024, 10:30 AM – 12:30 PM**

## **Meeting Minutes**

### **Forecast Council Attendees:**

Forecast Council Chair Dan Strauss

City Council President Sara Nelson

Forecast Council Vice-chair Jeremy Racca's designee – Mayor's Deputy Chief of Staff Dan Nolte

City Finance Director Jamie Carnell

### **Meeting Items:**

1. Adoption of the minutes from the April 8th, 2024 meeting.  
The Forecast Council unanimously approved the minutes of the previous meeting.
2. Presentation of the August 2024 Economic and Revenue Forecasts, and recommendation from the Office of Economic and Revenue Forecasts regarding the 2024, 2025, and 2026 revenue forecasts.

Forecast Council was first briefed on the current economic conditions and changes in the outlook, in particular regarding Fed's monetary policy. Weak reports on U.S. hiring, employment, and unemployment rate released in the last week of July came as a surprise and increased overall economic uncertainty. In addition, the performance of the labor market in the past 12 months through July 2024 was along several metrics notably weaker in the regional economy than in the U.S. and in Washington State. Moreover, office vacancy rates continued to rise and are projected to increase significantly more in Seattle city than in the U.S. or in the rest of the Seattle metro region. Forecast Council members discussed these developments extensively, given their implications for Business and Occupation tax, Sales and Use tax, Real Estate Excise Tax, and Payroll Expense Tax.

Updated general fund revenue projections for 2024 were presented next and showed a \$3.3 million (0.2%) increase relative to the April forecast, as revisions of various General Funds revenue categories mostly offset each other. Excluding grants and fund transfers, total general fund revenues remained virtually unchanged – they increased only \$0.6 million. Nevertheless, for main economically driven revenues the forecast revisions were



more notable. Business and Occupation tax was revised down by \$5.4 million for 2024, \$5.2 million for 2025, and \$8.7 million for 2026 as the result of a downward revision of historical employment data and consequently slower anticipated employment growth. Sales and Use tax revenue was revised up by \$1.1 million in 2024, but down by \$4.4 million for 2025 and \$8.5 million for 2026, as a result of a 1% lower forecast for U.S. retail sales by S&P Global and the expected slower regional employment growth.

For 2025 and 2026, the August forecast anticipates overall revenue growth of general fund revenues excluding grants and transfers at 2.3% and 4.3% respectively. The total General Fund revenues for 2025-2026 biennium were revised up by \$10 million - the impact of an increase in the EMS levy in 2026 more than offsets the remaining changes.

The revised 2024 forecast for non-General Fund revenues anticipates \$9.7 million more in Payroll Expense Tax, up from \$394.7 million to 404.4 million. The Payroll Expense Tax forecast for 2025-2026 was also revised up, by \$13.9 million and \$14.9 respectively. The main factor behind these revisions is the strong performance of the stock prices of tech companies, which increases the value of stock grants that are subject to the tax. This continues to dominate the effects of employment changes, most notably the reported 17% decline in Amazon's headcount in Seattle city from its peak in 2020.

In addition to the baseline scenario forecast, the presentation included the pessimistic and optimistic scenario outlook and also addressed the potential risks to the forecast – weaker employment growth, construction sector slowdown, rising office vacancy rates and the risks that the Initiative 137 poses for job growth and City's revenues.

In the pessimistic scenario, the underlying U.S. forecast by S&P Global assumes a recession. Recognizing the risks and the elevated uncertainty regarding the outlook, the forecasting team still considers the baseline scenario regional economic and revenue forecasts to be the most likely future outcome. Like the nation, the regional economy is still likely to avoid a recession. Consequently, the baseline scenario was recommended for adoption.

### 3. Forecast Council Adoption of the August 2024 Revenue Forecast – Discussion and Possible Vote.

The Forecast Council discussed the forecast and given the unanimous consensus among Council members to concur with recommendation to use the baseline scenario forecast as the basis for the revenue projections, the Forecast Council Chair Strauss directed that these meeting minutes reflect that decision.



Legislation Text

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**File #:** Inf 2590, **Version:** 1

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October 2024 Economic and Revenue Forecasts, and Office of Economic and Revenue Forecast recommendations on the 2024, 2025, and 2026 Economic and Revenue Forecasts





Legislation Text

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**File #:** Inf 2588, **Version:** 1

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Seattle Department of Transportation (SDOT) and Transportation Levy

# Seattle Department of Transportation

2025 – 2026 Proposed Budget

Levy Amendments and Policy Considerations

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Select Budget Committee | October 22, 2024

Calvin Chow, Analyst

# 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
<b>Operating Appropriations by BSL</b>					
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%
<b>Operating Subtotal</b>	<b>\$337.2M</b>	<b>\$319.3M</b>	<b>(5.3%)</b>	<b>\$324.6M</b>	<b>1.7%</b>

# SDOT Budget Summary – Excludes Levy Implementation

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
<b>Capital Appropriations by BSL</b>					
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%)
<b>Capital Subtotal</b>	<b>\$374.1M</b>	<b>\$176.6M</b>	<b>(52.8%)</b>	<b>\$155.0M</b>	<b>(12.2%)</b>
<b>Operating Subtotal</b>	<b>\$337.2M</b>	<b>\$319.3M</b>	<b>(5.3%)</b>	<b>\$324.6M</b>	<b>1.7%</b>
<b>Capital Subtotal</b>	<b>\$374.1M</b>	<b>\$176.6M</b>	<b>(52.8%)</b>	<b>\$155.0M</b>	<b>(12.2%)</b>
<b>Total</b>	<b>\$711.3M</b>	<b>\$495.9M</b>	<b>(30.3%)</b>	<b>\$479.6M</b>	<b>(3.3%)</b>

# 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
<b>Total:</b>	<b>\$1,550.0M</b>	<b>\$177.8M</b>	<b>\$193.4M</b>

# 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?

2025-2026 PROPOSED BUDGET  
**POLICY CONSIDERATIONS PAPER**

**SEATTLE DEPARTMENT OF TRANSPORTATION – LEVY AMENDMENTS**

Central Staff Analyst: Calvin Chow

The Seattle Department of Transportation’s (SDOT’s) 2025-2026 Proposed Budget reflects the expiration of the Move Seattle Levy and does not assume passage of the Transportation Levy on the November 2024 ballot. At the October 22 Select Budget Committee meeting, SDOT will present potential amendments to begin implementation of the Transportation Levy, in the event voters approve the measure.

This paper describes SDOT’s proposed 2025-2026 levy spending in the context of the eight-year spending plan authorized for the Transportation Levy ([ORD 127053](#)), highlights implications for SDOT programs showing reductions in the 2025-2026 Proposed Budget, and describes the Council’s process for consideration of the Executive’s levy proposal and Councilmember-generated amendments.

**Executive’s Proposed Transportation Levy Amendments**

If approved by voters, the Transportation Levy is anticipated to raise \$187.1 million in 2025 and \$188.9 million in 2026. Levy expenditures typically lag slightly behind revenue due to project delivery schedules. As an example, while the Move Seattle Levy expires in 2024, the 2025-2026 Proposed Budget includes \$20.5 million of Move Seattle spending in 2025 and \$5.6 million in 2026 as the remaining Move Seattle projects are scheduled to be completed.

The Executive has proposed potential levy amendments to the 2025-2026 Proposed Budget and 2025-2030 Proposed Capital Improvement Program for Council’s consideration. This proposal includes \$177.8 million of appropriations and 72.0 FTE in 2025 and \$193.4 million and 44.0 FTE in 2026. The proposed increases in position authority reflect SDOT’s initial plans for ramping up levy programs and are in addition to existing positions supported by the Move Seattle Levy in 2024. Transportation Levy staffing assumptions will be revisited in the 2026 and future budget cycles as SDOT gains experience and demonstrates program delivery.

The levy’s spending plan was established in ORD 127053 and outlines eight-year total spending and anticipated deliverables for 11 categories of levy spending. The Executive’s budget amendment proposal was developed in conjunction with SDOT’s initial readiness assessment (requested by Council in [RES 32137](#)). SDOT’s initial readiness assessment is provided as an attachment to the SDOT Budget Overview Paper. RES 32137 also directs SDOT to present an annual levy delivery plan to the Transportation Committee by January 31 of each year.

The table below compares the Transportation Levy’s eight-year spending plan by category with the Executive’s proposal for spending in 2025 and 2026. A more detailed list of specific operating and capital program spending within each category is included in Attachment 1. A list of the Executive’s proposed additional positions is included in Attachment 2.

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
<b>Total:</b>	<b>\$1,550.0M</b>	<b>\$177.8M</b>	<b>\$193.4M</b>

In general, the proposed spending in 2025 and 2026 tracks with the eight-year total spending in the levy spending plan. The proportional share of spending for the Pedestrian Safety category is higher in 2025 and 2026, reflecting the levy proposal’s front-loading of new sidewalks in the first four years. The share of spending for the Bicycle Safety category is also higher in 2025 and 2026, largely due to programmed levy spending for the Burke-Gilman Trail extension. The People Streets & Public Spaces category also shows higher spending in 2025, largely due to planned 3<sup>rd</sup> Ave revitalization improvements (Downtown Activation Plan).

Year-to-year variations in spending by category are expected as large capital projects (such as bridge repair or reconstruction of major arterials) require significant project development and design before moving to construction. Project timing may also be influenced by the availability and schedule of grants and funding partnerships.

Regardless of variations in year-to-year spending, each of the eight-year totals for the levy categories shown in the table above was established as a spending requirement in ORD 127053.<sup>1</sup> This authorizing legislation also included additional, specific, eight-year spending requirements within certain categories as follows:

- No less than \$330 million for Arterial Roadway Maintenance in Street Maintenance & Modernization.
- No less than \$110 million for New Sidewalks and Sidewalk Alternatives in Pedestrian Safety.
- No less than \$34 million for Sidewalk Safety Repair in Pedestrian Safety.
- No less than \$32 million for electric vehicle charging infrastructure in Climate & Resiliency.

Within these eight-year spending constraints, the City will need to manage the cash flow of levy revenues to deliver levy commitments. The eight-year levy spending plan will provide the basis for SDOT’s reporting on levy accomplishments.<sup>2</sup>

<sup>1</sup> ORD 127053 allows for the eight-year appropriation total for each category to be changed by up to 10 percent (after the Levy Oversight Committee has been given an opportunity to comment), or by more than 10 percent by ordinance with a ¾ vote of the City Council.

<sup>2</sup> The Council previously provided direction on levy oversight and reporting in RES 32137. The Council also provided direction on the formation and scope of the Transportation Funding Task Force (initially proposed by the Executive in conjunction with the Transportation Levy) in RES 32137 and [RES 32145](#).

## **Implications for SDOT's 2025-2026 Proposed Budget**

If approved by voters, the Transportation Levy would restore or expand a number of programs that currently show reductions in the 2025-2026 Proposed Budget due to the expiration of the Move Seattle Levy. Some highlights of the Executive's proposed amendments for 2025 spending include:

- Restoring 24/7 operations of the Transportation Operating Center (\$1.4 million).
- New sidewalks (\$21 million) and sidewalk repair (\$4.2 million).
- Vision Zero (\$8.6 million) and Safe Routes to Schools (\$1.6 million).
- Protected bike lanes (\$9.8 million) and improved bike barriers (\$1 million).
- Arterial paving (\$34.4 million) and arterial major maintenance (\$7.1 million).
- Bridge structural preservation programs (\$12.1 million).
- Freight program (\$1.2 million) and freight spot improvements (\$2 million).
- Transit corridor improvements (\$3.3 million), access to light rail projects (\$7.6 million), and passenger safety (\$1 million).
- Urban forestry services (\$2.9 million).
- Reversing the Street Surface Maintenance Reductions (p. 439) and Protected Bike Lanes and Transit Corridor Improvement Investments (p. 440) as described in the 2025-2026 Proposed Budget. These adjustments would be unnecessary with Transportation Levy funding.

For more details on proposed levy spending, please see Attachment 1.

## **Next Steps**

Central Staff is available to assist Councilmembers in developing amendment proposals related to the Executive's proposed levy spending. To manage this process within the budget schedule, Central Staff recommends that the Executive's levy spending proposal be included in the initial Chair's Balancing Package (to be announced October 30). Councilmember proposals (with two co-sponsors) would be discussed during the Select Budget Committee's deliberations on budget amendments (scheduled for November 13-15).

If the Transportation Levy is not approved by voters, the Executive's proposed levy amendments would be removed from the Chair's Balancing Package. The Chair may make revisions to the Chair's Balancing Package or refer proposals for individual vote during the Select Budget Committee's final actions on the budget (scheduled for November 19). The Full Council's final action on the budget is anticipated at the November 21 Special City Council Meeting.

## **Attachments**

1. Executive Proposed Transportation Levy Spending Amendments by Program
2. Executive Proposed Position Requests

**Attachment 1**

**Executive Proposed Transportation Levy Spending Amendments by Program (pending November election)  
for the 2025-2026 Proposed Budget and the 2025-2030 Proposed CIP**

		2025	2026	2027	2028	2029	2030
<b>Vision Zero, School &amp; Neighborhood Safety</b>							
PMP - School Safety	CIP	\$1,635,309	\$1,651,662	\$1,668,179	\$1,684,861	\$1,701,710	\$1,718,727
Vision Zero	CIP	\$8,615,064	\$8,701,214	\$8,788,226	\$8,876,108	\$8,964,869	\$9,054,519
Aurora Avenue North Safety Improvements	CIP	\$250,000	\$500,000	\$2,250,000	\$2,250,000	\$2,250,000	\$7,650,000
Neighborhood Scale Traffic Safety Programs	CIP	\$853,380	\$861,913	\$870,532	\$879,237	\$888,029	\$896,909
Neighborhood-Initiated Safety Partnership Program	CIP	\$4,776,377	\$4,824,140	\$4,872,381	\$4,921,105	\$4,970,316	\$5,020,021
<b>Vision Zero, School &amp; Neighborhood Safety Subtotal</b>		<b>\$16,130,130</b>	<b>\$16,538,929</b>	<b>\$18,449,318</b>	<b>\$18,611,311</b>	<b>\$18,774,924</b>	<b>\$24,340,176</b>
<b>Street Maintenance &amp; Modernization</b>							
Arterial Asphalt/Concrete	CIP	\$34,413,790	\$28,030,428	\$23,274,482	\$33,761,977	\$34,010,937	\$45,396,386
Pothole Repair	O&M	\$731,468	\$738,782	\$746,170	\$753,632	\$761,168	\$768,780
Arterial Major Maint	CIP	\$7,141,380	\$7,212,794	\$7,284,922	\$7,357,771	\$7,431,349	\$7,505,659
Curb and Pavement Marking	O&M	\$695,831	\$702,790	\$709,818	\$716,916	\$724,085	\$731,326
<b>Street Maintenance &amp; Modernization Subtotal</b>		<b>\$42,982,469</b>	<b>\$36,684,794</b>	<b>\$32,015,392</b>	<b>\$42,590,296</b>	<b>\$42,927,539</b>	<b>\$54,402,151</b>
<b>Bridges &amp; Structures</b>							
Bridge Structural Repairs - Ballard	CIP	\$500,000	\$750,000	\$750,000	\$2,000,000	\$5,000,000	\$6,000,000
Bridge Structural Repairs - Magnolia	CIP	\$500,000	\$750,000	\$750,000	\$5,000,000	\$9,000,000	\$0
Hazard Mitigation Pgm - B - Areaways	CIP	\$327,062	\$330,333	\$333,636	\$336,972	\$340,342	\$343,745
Seawall Phase II	CIP	\$500,000	\$2,500,000	\$2,000,000	\$0	\$0	\$0
Ship Canal Electrical/Mechanical - Ballard	CIP	\$850,000	\$750,000	\$750,000	\$750,000	\$3,500,000	\$5,500,000
Ship Canal Electrical/Mechanical - Fremont	CIP	\$850,000	\$750,000	\$750,000	\$3,500,000	\$5,500,000	\$1,150,000
Ship Canal Electrical/Mechanical - University	CIP	\$850,000	\$750,000	\$3,500,000	\$5,500,000	\$1,900,000	\$0
Structural Preservation	CIP	\$12,102,384	\$12,223,407	\$12,345,641	\$12,469,097	\$12,593,788	\$12,719,724
Bridge Planning	O&M	\$2,475,000	\$8,925,000	\$3,600,000	\$0	\$0	\$0
<b>Bridges &amp; Structures Subtotal</b>		<b>\$18,954,446</b>	<b>\$27,728,740</b>	<b>\$24,779,277</b>	<b>\$29,556,069</b>	<b>\$37,834,130</b>	<b>\$25,713,469</b>
<b>Transit Corridors &amp; Connections</b>							
Transit Corridor Improvements	CIP	\$3,250,967	\$3,283,477	\$3,316,312	\$3,349,475	\$3,382,970	\$3,416,799
Sound Transit 3 (ST3)	CIP	\$0	\$300,000	\$2,500,000	\$5,000,000	\$9,000,000	\$5,000,000
N 130th St - Bitter Lake to Haller Lake	CIP	\$200,000	\$500,000	\$5,000,000	\$5,500,000	\$0	\$0
RadidRide R Line	CIP	\$500,000	\$1,250,000	\$1,250,000	\$8,000,000	\$9,000,000	\$0
Transit Improvements & Access to Light Rail	CIP	\$7,587,438	\$7,663,312	\$7,739,945	\$7,817,344	\$7,895,517	\$7,974,472
Transit Passenger Safety	CIP	\$1,082,107	\$1,092,929	\$1,103,858	\$1,114,897	\$1,126,046	\$1,137,305
<b>Transit Corridors &amp; Connections Subtotal</b>		<b>\$12,620,512</b>	<b>\$14,089,718</b>	<b>\$20,910,115</b>	<b>\$30,781,716</b>	<b>\$30,404,533</b>	<b>\$17,528,576</b>

**Attachment 1**

**Executive Proposed Transportation Levy Spending Amendments by Program (pending November election)  
for the 2025-2026 Proposed Budget and the 2025-2030 Proposed CIP**

			2025	2026	2027	2028	2029	2030
<b>Pedestrian Safety</b>								
Sidewalk Safety Repair	CIP		\$4,185,620	\$4,227,477	\$4,269,752	\$4,312,450	\$4,355,575	\$4,399,126
PMP - Stairways	CIP		\$469,783	\$474,481	\$479,226	\$484,018	\$488,858	\$493,746
SDOT ADA Program	CIP		\$3,578,758	\$3,614,546	\$3,650,691	\$3,687,198	\$3,724,070	\$3,761,308
PMP - New Sidewalk Program	CIP		\$21,047,059	\$21,257,530	\$21,470,105	\$21,684,806	\$14,000,000	\$5,000,000
PMP - Crossing Improvements	CIP		\$1,635,309	\$1,651,662	\$1,668,179	\$1,684,861	\$1,701,710	\$1,718,728
<b>Pedestrian Safety Subtotal</b>			<b>\$30,916,529</b>	<b>\$31,225,696</b>	<b>\$31,537,953</b>	<b>\$31,853,333</b>	<b>\$24,270,213</b>	<b>\$15,372,908</b>
<b>Signals &amp; Operations</b>								
New Traffic Signals	CIP		\$2,364,191	\$2,387,832	\$2,411,710	\$2,435,827	\$2,460,185	\$2,484,788
Next Gen ITS Improvements	CIP		\$1,985,733	\$2,005,590	\$2,025,646	\$2,045,902	\$2,066,361	\$2,087,027
Signal Major Maintenance	CIP		\$1,752,645	\$1,770,172	\$1,787,874	\$1,805,753	\$1,823,811	\$1,842,046
Sign Maintenance	O&M		\$597,690	\$603,667	\$609,704	\$615,801	\$621,959	\$628,179
Signal Maintenance	O&M		\$1,207,351	\$1,219,424	\$1,231,618	\$1,243,934	\$1,256,373	\$1,268,940
Signal Operations	O&M		\$1,710,334	\$1,727,438	\$1,744,712	\$1,762,159	\$1,779,781	\$1,797,576
Transportation Operations	O&M		\$653,374	\$659,907	\$666,506	\$673,171	\$679,903	\$686,706
Transportation Ops Center	O&M		\$1,426,897	\$1,441,165	\$1,455,577	\$1,470,133	\$1,484,834	\$1,499,686
<b>Signals &amp; Operations Subtotal</b>			<b>\$11,698,215</b>	<b>\$11,815,195</b>	<b>\$11,933,347</b>	<b>\$12,052,680</b>	<b>\$12,173,207</b>	<b>\$12,294,948</b>
<b>Bicycle Safety</b>								
Burke-Gilman Trail Ext	CIP		\$2,000,000	\$18,000,000	\$0	\$0	\$0	\$0
BMP - Urban Trails & Bikeways	CIP		\$1,169,099	\$1,180,790	\$1,192,598	\$1,204,524	\$1,216,569	\$1,228,735
BMP - Protected Bike Lanes	CIP		\$9,757,419	\$9,854,993	\$9,953,543	\$10,053,078	\$6,053,609	\$14,355,146
BMP - Greenways	CIP		\$2,430,256	\$2,454,558	\$2,479,104	\$2,503,895	\$2,528,934	\$2,554,226
Better Bike Barriers	CIP		\$987,481	\$997,356	\$1,007,330	\$1,017,403	\$1,027,577	\$1,037,853
Bike Lane Maintenance	O&M		\$975,291	\$985,044	\$994,894	\$1,004,843	\$1,014,891	\$1,025,037
<b>Bicycle Safety Subtotal</b>			<b>\$17,319,546</b>	<b>\$33,472,741</b>	<b>\$15,627,469</b>	<b>\$15,783,743</b>	<b>\$11,841,580</b>	<b>\$20,200,997</b>
<b>People Streets &amp; Public Spaces</b>								
3rd Ave Revitalization, Long-Term Vision and Coordination	CIP		\$4,200,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$2,700,000
Pedestrian Lighting	CIP		\$1,168,078	\$1,179,759	\$1,191,557	\$1,203,473	\$1,215,508	\$1,227,660
People Streets and Public Spaces Capital	CIP		\$4,572,077	\$4,617,797	\$4,663,975	\$4,710,615	\$4,757,721	\$4,805,299
People Streets and Wayfinding Maintenance	CIP		\$233,615	\$235,951	\$238,311	\$240,694	\$243,101	\$245,536
Transportation Studies	O&M		\$0	\$0	\$50,000	\$50,000	\$100,000	\$100,000
<b>People Streets &amp; Public Spaces Subtotal</b>			<b>\$10,173,770</b>	<b>\$7,033,507</b>	<b>\$6,843,843</b>	<b>\$6,904,782</b>	<b>\$7,016,330</b>	<b>\$9,078,495</b>

**Attachment 1**

**Executive Proposed Transportation Levy Spending Amendments by Program (pending November election)  
for the 2025-2026 Proposed Budget and the 2025-2030 Proposed CIP**

		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Climate &amp; Resiliency</b>							
Low Pollution Neighborhoods	CIP	\$959,035	\$968,626	\$978,312	\$988,095	\$997,976	\$1,007,956
Urban Forestry Field Ops	O&M	\$1,706,758	\$1,723,825	\$1,741,063	\$1,758,474	\$1,776,059	\$1,793,821
Urban Forestry-Arborist Svcs	O&M	\$1,159,684	\$1,171,281	\$1,182,994	\$1,194,824	\$1,206,772	\$1,218,839
Electrification	O&M	\$6,625,000	\$3,553,221	\$3,588,753	\$3,624,641	\$3,660,887	\$3,697,498
Expanded Tree Program	O&M	\$584,039	\$589,879	\$595,778	\$601,736	\$607,753	\$613,833
<b>Climate &amp; Resiliency Subtotal</b>		<b>\$11,034,516</b>	<b>\$8,006,832</b>	<b>\$8,086,900</b>	<b>\$8,167,770</b>	<b>\$8,249,447</b>	<b>\$8,331,947</b>
<b>Freight &amp; Goods Movement</b>							
Freight Spot Impr Pgm	CIP	\$2,048,109	\$2,068,591	\$2,089,277	\$2,110,170	\$2,131,272	\$2,152,581
Freight Program	CIP	\$1,219,112	\$1,231,303	\$1,243,616	\$1,256,052	\$1,268,613	\$1,281,304
Heavy Haul Network	CIP	\$200,000	\$200,000	\$1,600,000	\$2,000,000	\$3,000,000	\$1,000,000
Leary Way Industrial Zone Safety Improvements	CIP	\$125,000	\$250,000	\$625,000	\$800,000	\$800,000	\$800,000
Port Connection to I-90/I-5	CIP	\$125,000	\$250,000	\$625,000	\$800,000	\$800,000	\$800,000
<b>Freight &amp; Goods Movement Subtotal</b>		<b>\$3,717,221</b>	<b>\$3,999,894</b>	<b>\$6,182,893</b>	<b>\$6,966,222</b>	<b>\$7,999,885</b>	<b>\$6,033,885</b>
<b>Good Governance &amp; Equitable Implementation</b>							
Good Governance & Equitable Implementation	O&M	\$2,237,500	\$2,837,500	\$855,619	\$328,167	\$331,448	\$334,766
<b>Good Governance &amp; Equitable Implementation Subtotal</b>		<b>\$2,237,500</b>	<b>\$2,837,500</b>	<b>\$855,619</b>	<b>\$328,167</b>	<b>\$331,448</b>	<b>\$334,766</b>
<b>Total</b>		<b>\$177,784,852</b>	<b>\$193,433,546</b>	<b>\$177,222,126</b>	<b>\$203,596,089</b>	<b>\$201,823,236</b>	<b>\$193,632,318</b>



Attachment 2

Executive Proposed Position Requests (pending November election)

2025 position adjustments would be made in the 2025 Adopted Budget

2026 position adjustments would be considered as part of 2026 budget deliberations

	Group	Position	FTE	Description / Primary Support
2025 Budget Add Positions - 72.0 FTE	Capital Projects	Civil Engineer, Associate	1.0	Project engineer and lead roadway/grading/drainage designer
	Capital Projects	Civil Engineer, Associate	1.0	Project engineer and lead multi-modal designer
	Capital Projects	Strategic Advisor 1	1.0	Project manager focused on roadway structures and AAC
	Capital Projects Division	Civil Engineer Specialist, Associate	1.0	Construction inspection to minimize consultants
	Capital Projects Division	Civil Engineer, Associate	1.0	Lead civil/sidewalk/corridor designer
	Capital Projects Division	Civil Engineer, Senior	1.0	Project engineer on bridges and structures
	Capital Projects Division	Civil Engineer, Senior	1.0	Project engineer for non-bridges and structures
	Capital Projects Division	Civil Engineering Specialist, Supervisor	1.0	Construction engineer on multiple projects
	Comms/PDD	Public Relations Specialist, Senior	1.0	Outreach/communications support for crew delivered projects
	Director's Office	Public Relations Specialist, Senior	2.0	Develop and manage communications and public outreach
	PCL	Personnel Specialist, Senior	1.0	Converts TLT for hiring
	Policy & Planning	Strategic Advisor 2	1.0	Develops new engagement strategies for long-term planning
	Policy & Planning	Transportation Planner, Associate	1.0	Central Seattle planning and engagement
	Policy & Planning	Transportation Planner, Associate	1.0	North Seattle planning and engagement
	Policy & Planning	Transportation Planner, Senior	1.0	South Seattle planning and engagement
	Policy & Planning	Transportation Planner, Senior	1.0	Low-pollution neighborhood program
	Policy & Planning	Transportation Planner, Senior	1.0	People, Streets, Public Spaces capital program
	Procurement	Management Systems Analyst, Senior	1.0	Converts TLT for procurement
	Project Development	Capital Projects Coordinator, Senior	1.0	Support large corridor projects (RRR, 130th, etc.)
	Project Development	Civil Engineer Specialist, Associate	1.0	Plan review and inspection for ADA
	Project Development	Civil Engineer Specialist, Associate	1.0	Supports ADA
	Project Development	Civil Engineer, Assistant	1.0	Project scoping schematics for 30/60/90% and final design
	Project Development	Civil Engineer, Assistant	1.0	Planning and design for better bike barrier projects
	Project Development	Civil Engineer, Associate	1.0	Project scoping schematics for 30/60/90% and final design
	Project Development	Civil Engineer, Senior	1.0	Supervisory functions during crew construction
	Project Development	Strategic Advisor 3	1.0	Crew coordination, manages crew delivery pipeline for sidewalks
	Project Development	Transportation Planner, Associate	1.0	Supports NISPP
	Project Development	Transportation Planner, Associate	1.0	Support large corridor projects (RRR, 130th, etc.)
	Project Development	Transportation Planner, Associate	1.0	Support accelerated sidewalks
	PSMD	Asphalt Paving Crew Chief	1.0	Asphalt sidewalk crew chief
	PSMD	Asphalt Raker	3.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Asphalt Raker, Senior	2.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Equipment Operator, Senior	2.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Maintenance Laborer, Senior	4.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Manager II	1.0	New sidewalk crew construction manager
	PSMD	Manager III	1.0	Manage the crew coordination unit in PEMS
	PSMD	Traffic Marking Lead Worker	3.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Traffic Signs and Markings Crew Chief I	1.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Traffic Signs and Markings Crew Chief II	1.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	Roadway Structures	Bridge Electrician	1.0	Ship canal electrical/mechanical replacement projects
Roadway Structures	Carpenter Crew Chief	1.0	Supports Bridge Preventative Maintenance program	
Roadway Structures	Management Systems Analyst, Senior	1.0	Supports Bridge Preventative Maintenance program	
ROWUF	Arborist	1.0	Supports Expanded Tree Program	
ROWUF	Construction Maintenance Equipment Operator	2.0	PBL Electrified sweeping	
Street Use	Planning and Development Specialist II	1.0	FIFA / DAP / 3rd Ave support	
Transit and Mobility	Transportation Planner, Associate	1.0	Plan review assess critical access needs at the curb	
Transit and Mobility	Transportation Planner, Senior	2.0	Staff the climate and electrification program	
Transportation Operations	Civil Engineer Specialist, Assistant III	1.0	Layout for channelization/signing improvements for crews	

Attachment 2

Executive Proposed Position Requests (pending November election)

2025 position adjustments would be

	Group	Position	FTE	Description / Primary Support
	Transportation Operations	Civil Engineer Specialist, Associate	1.0	Layout for channelization/signing improvements for crews
	Transportation Operations	Civil Engineer Specialist, Associate	1.0	FIFA / special events support
	Transportation Operations	Civil Engineer, Assistant III	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Assistant III	1.0	Creates new signal timing for projects
	Transportation Operations	Civil Engineer, Assistant III	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Associate	1.0	Creates new signal timing for projects
	Transportation Operations	Civil Engineer, Associate	1.0	Project review for impacts to traffic operations
	Transportation Operations	Civil Engineer, Associate	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Associate	1.0	Layout lead for channelization/signing improvements
	Transportation Operations	Management Systems Analyst	1.0	Data management for ITS assets
	Transportation Operations	Strategic Advisor 1	1.0	Signal electrician apprenticeship lead
	Transportation Operations	Transportation Planner, Senior	1.0	Senior Planner for freight modal projects
	Potential Add in 2026 - 44.0 FTE	Accounting	Accountant, Sr	1.0
Accounting		Strategic Advisor 1	1.0	Additional support on project costs accounting
Asset and Performance Management		Civil Engineer Specialist, Associate	1.0	Support in data entry, onboarding of new assets, conducting geospatial analyses to support project delivery
Capital Projects Division		Environmental Analyst, Senior	1.0	Environmental compliance lead for Capital Projects
Capital Projects Division		Sr. Real Property Agent	1.0	Perform and review appraisals and acquisition of property rights
FAD Division Management		Information Technology Programmer Analyst	1.0	Supports the Transportation Technology Plan
Finance		Project Funding and Agreement Coordinator, Senior	1.0	Additional support on grant reporting
Policy and Planning		Transportation Planner, Associate	1.0	Supports the transportation funding task force
Project Development Division		Public Relations Specialist, Senior	1.0	Supports the NISPP
PSMD		Asphalt Paving Crew Chief	1.0	This Crew Chief will oversee crew installing new Asphalt Sidewalks
PSMD		Asphalt Raker	3.0	Installing new asphalt walkways and low cost sidewalks
PSMD		Asphalt Raker, Senior	7.0	Installing new asphalt walkways and low cost sidewalks
PSMD		Civil Engineer, Associate	1.0	This position designs ADA ramps for Levy projects that trigger ADA ramps .
PSMD		Equipment Operator, Senior	4.0	Installing new asphalt walkways and low cost sidewalks
PSMD		Maintenance Laborer, Senior	5.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
PSMD		Traffic Marking Lead Worker	2.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
ROWUF		Arboriculturist	1.0	Supports the arborist position that will develop the Expanded Tree Program
ROWUF		Arborist	1.0	Supports CIP in the planning for new trees and establishment costs
ROWUF		Landscape Architect	1.0	Provides oversight and plan review for CIP
Street Use		Civil Engineering Specialist, Supervisor	1.0	Additional leadership and support for the Construction Coordination and Mobility Management workgroup
Transit and Mobility		Transportation Planner, Senior	1.0	Plan review for levy projects that have a transit or related components
Transportation Operations		Civil Engineer, Senior	1.0	Lead project development to advance modal element project and implementation plans
Transportation Operations		Civil Engineer, Senior	1.0	Lead project review and approval of all projects with changes in traffic operations
Transportation Operations		Civil Engineer, Senior	1.0	Lead design of Traffic Signal Modifications, Civil Improvements, and Channelization/Signing Improvements
Transportation Operations		Civil Engineering Specialist, Senior	1.0	Advanced data analytics that supports project design and evaluation
Transportation Operations		Manager 2	1.0	Manages ITS and signal project construction and support
Transportation Operations		Warehouser, Senior	1.0	Position will support the ongoing modernization and organization in the signal shop
Office of Equity and Economic Inclusion		Management Systems Analyst, Senior	1.0	Leads Title VI compliance

# Seattle Department of Transportation

2025-2026 Proposed Levy Amendment

Greg Spotts, Director

Francisca Stefan, Senior Deputy Director

Chris Godwin, Finance Manager

Seattle City Council Select Budget Committee



City of Seattle <sup>27</sup>

# Focus of Today

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- ✓ Present the 2025-2026 Proposed Levy Amendment Details
- ✓ Review SDOT's Plan for Achieving Levy Readiness
  - Plan for Levy Implementation
  - Key Activities: November 2024 – April 2025
  - Staffing for Increased Project Delivery

# Levy Readiness Process

July 9

- City Council approves Ordinance 127053 and Resolution 32137 approving the Transportation Levy

September 30

- Levy Readiness & Action Plan Approach per Resolution 32137
- Started in June informed by SDOT expertise and lessons learned from the Levy to Move Seattle

Today

- SDOT's proposal for a 2025-2026 "with levy" budget amendment as part of current budget deliberation process

Submitted Today

- Information requested by Resolution 32137 for the Neighborhood-Initiated Safety Partnership Program, Transit Passenger Safety, and Electric Vehicle Charging programs

January 2025

- Annual Levy Delivery Workplan if levy is approved

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# 2025-2026 Proposed Budget: Levy Amendment

# 2024 Proposed Levy: Financial Plan Overview

Financial Plan						
	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET
Starting Fund Balance	-	\$9.3	\$4.8	\$18.4	\$7.5	\$0.4
Annual Revenues	\$187.1	\$188.9	\$190.8	\$192.7	\$194.7	\$196.6
Annual Expenditures	(\$177.8)	(\$193.4)	(\$177.2)	(\$203.6)	(\$201.8)	(\$193.6)
Ending Fund Balance	\$9.3	\$4.8	\$18.4	\$7.5	\$0.4	\$3.4

Expenditure Summary by Program by Year						
Attachment A Program	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET
Bicycle Safety	(\$17.3)	(\$33.5)	(\$15.6)	(\$15.8)	(\$11.8)	(\$20.2)
Bridges & Structures	(\$19.0)	(\$27.7)	(\$24.8)	(\$29.6)	(\$37.8)	(\$25.7)
Climate	(\$11.0)	(\$8.0)	(\$8.1)	(\$8.2)	(\$8.2)	(\$8.3)
Freight Program	(\$3.7)	(\$4.0)	(\$6.2)	(\$7.0)	(\$8.0)	(\$6.0)
Good Governance & Equitable Implementation Initiative	(\$2.2)	(\$2.8)	(\$0.9)	(\$0.3)	(\$0.3)	(\$0.3)
Major Street Maintenance & Modernization (Paving)	(\$43.0)	(\$36.7)	(\$32.0)	(\$42.6)	(\$42.9)	(\$54.4)
Pedestrian Safety	(\$30.9)	(\$31.2)	(\$31.5)	(\$31.9)	(\$24.3)	(\$15.4)
People Streets & Public Spaces	(\$10.2)	(\$7.0)	(\$6.8)	(\$6.9)	(\$7.0)	(\$9.1)
Signals & Operations	(\$11.7)	(\$11.8)	(\$11.9)	(\$12.1)	(\$12.2)	(\$12.3)
Transit	(\$12.6)	(\$14.1)	(\$20.9)	(\$30.8)	(\$30.4)	(\$17.5)
Vision Zero, School & Neighborhood Safety	(\$16.1)	(\$16.5)	(\$18.4)	(\$18.6)	(\$18.8)	(\$24.3)
<b>Totals</b>	<b>(\$177.8)</b>	<b>(\$193.4)</b>	<b>(\$177.2)</b>	<b>(\$203.6)</b>	<b>(\$201.8)</b>	<b>(\$193.6)</b>

# Levy Amendment: Positions and Adds by Levy Program Area

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Vision Zero, School &amp; Neighborhood Safety</b></p> <ul style="list-style-type: none"> <li>• Vision Zero</li> <li>• Aurora Ave N Safety Corridor Project</li> <li>• Safe Routes to School</li> <li>• Neighborhood-Initiated Safety Partnership Program</li> <li>• Neighborhood-Scale Traffic Safety Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Safety redesign projects on up to 12 corridors on the High Injury Network.</li> <li>• Response safety projects at up to 40 high-collision locations.</li> <li>• Leading pedestrian intervals at 280 intersections</li> <li>• Traffic calming on 50 corridors.</li> <li>• Contribute to at least 70 projects to improve safety and fund safety education programs at public schools.</li> <li>• Aided by State and Federal leverage funds, install sidewalks along Aurora Ave N from N 115th St to N 145th St and implement safety improvements including pedestrian lighting and plant trees along Aurora Ave N.</li> <li>• Build at least 10 neighborhood-initiated and co-created projects, focusing on community priorities across all districts with an emphasis on equity. This could include safety and mobility enhancements like new sidewalks, crossings, and transit access.</li> <li>• Address community priorities for neighborhood scale traffic and safety improvements. This could include safety and mobility enhancements like traffic calming, new sidewalks, crossings, and transit access.</li> </ul>	<p>17.6 FTE</p>	<p>2025-2026 O&amp;M: \$0 2025-2030 CIP: \$112.8M</p>
<p><b>Street Maintenance &amp; Modernization</b></p> <ul style="list-style-type: none"> <li>• Arterial Roadway Maintenance &amp; Modernization Corridors</li> <li>• Paving spot improvements for arterial repair, and pothole response.</li> <li>• Markings</li> </ul>	<ul style="list-style-type: none"> <li>• Repave approximately 15 major corridors. This will include a combination of roadway reconstruction and preservation projects.</li> <li>• Repair approximately 400 locations, totaling about 50 lane-miles of pavement on arterial streets.</li> <li>• Fill 80% of reported potholes within 72 hours.</li> <li>• Remark up to 3,600 crosswalks and refresh pavement markings on at least 2,100 miles of roadway.</li> </ul>	<p>9.6 FTE</p>	<p>2025-2026 O&amp;M: \$2.9M 2025-2030 CIP: \$242.8M</p>



# Positions and Adds by Levy Program Area (cont'd)

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Bridges &amp; structures</b></p> <ul style="list-style-type: none"> <li>• Bridge Structure Repairs and Upgrades</li> <li>• Bridge Preventative Maintenance Program</li> <li>• Project Readiness to advance structure design for 6 structures</li> <li>• Areaways</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade electrical and mechanical systems on moveable Ship Canal Bridge.</li> <li>• Make structural repairs on the Ballard and Magnolia Bridges.</li> <li>• Advance 6 structures in preparation to seek funding partnerships for future replacement.</li> <li>• Improve data collection, strengthen public-private partnerships, pursue grants, and advance repairs</li> </ul>	8.7 FTE	<p>2025-2026 O&amp;M: \$11.4M 2025-2030 CIP: \$149.6M</p>
<p><b>Transit Corridors &amp; Connections</b></p> <ul style="list-style-type: none"> <li>• Transit Improvements and Access to Light Rail</li> <li>• Transit Spot Improvements</li> <li>• Transit Passenger Safety</li> </ul>	<ul style="list-style-type: none"> <li>• Implement 160 projects citywide to improve bus reliability, access, equity, and safety with a focus on performance pinch points affecting multiple routes.</li> <li>• Invest in strategies that increase transit rider safety and security, including transit and public safety personnel services in coordination with King County Metro, Sound Transit, and/or other transit agencies.</li> <li>• Make transit improvements on streets with high ridership bus routes with a focus in equity priority areas.</li> <li>• Build access projects to Link light rail stations such as enhanced bus stops, sidewalks, crossings, bike lanes, and/or lighting.</li> <li>• Advance key connections to future Link light rail stations in coordination with partner agencies.</li> <li>• Make access improvements to Sound Transit 3 light rail stations and future Sound Transit system expansion.</li> <li>• Support community-based planning and improvements around the future Graham light rail station and Chinatown/International District light rail station</li> </ul>	3.5 FTE	<p>2025-2026 O&amp;M: \$0 2025-2030 CIP: \$126.3M</p>

# Positions and Adds by Levy Program Area (cont'd)

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Pedestrian Safety</b></p> <ul style="list-style-type: none"> <li>• New Sidewalk and Sidewalk Alternatives</li> <li>• Sidewalk Safety Repair</li> <li>• ADA Program</li> <li>• Stairways</li> <li>• Crossing Improvements</li> </ul>	<ul style="list-style-type: none"> <li>• Support construction of at least 350 blocks of new sidewalks, including               <ul style="list-style-type: none"> <li>• 320 blocks of new sidewalks and sidewalk alternatives, with 250 of these blocks complete or in construction by 2029</li> <li>• 30 blocks of new sidewalks located on the frequent transit network, separate from sidewalks delivered as part of the Aurora Avenue N Safety project</li> <li>• Build new sidewalks and sidewalk alternatives within the 1-mile walkshed network of any school (K12) and/or local transit stop (transit that runs every half an hour)</li> </ul> </li> <li>• Make up to approximately 34,000 spot repairs to sidewalks</li> <li>• Contribute to building 10,000 new ADA-accessible curb ramps citywide (combines with other funds and projects to reach 1,250 annual ramps required by Consent Decree)</li> <li>• Complete up to 9 stairway repairs or expansions</li> <li>• Make improvements at street crossings, including upgraded crosswalks, visibility improvements, pedestrian crossing signals, and more.</li> </ul>	<p>37.0 FTE</p>	<p>2025-2026 O&amp;M: \$0 2025-2030 CIP: \$165.2M</p>
<p><b>Signals &amp; Operations</b></p> <ul style="list-style-type: none"> <li>• Traffic Signal Timing</li> <li>• Traffic Signals and Maintenance</li> <li>• Sign Maintenance</li> <li>• Transportation Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Complete 40 corridor signal timing adjustment projects</li> <li>• Implement up to 4 ITS projects</li> <li>• Design and install traffic signals at up to 10 locations</li> <li>• Complete major maintenance on 40 traffic signals</li> <li>• Add accessible pedestrian signals for at least 50 crossings</li> <li>• Conduct preventative maintenance at traffic signals</li> <li>• Replace at least 5,500 signs</li> <li>• Research and respond to approximately 24,000 constituent operational complaints and questions</li> <li>• Maintain 24/7 service at the Transportation Operations Center</li> </ul>	<p>7.2 FTE</p>	<p>2025-2026 O&amp;M: \$11.2M 2025-2030 CIP: \$37.5M</p>

# Positions and Adds by Levy Program Area (cont'd)

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Bicycle Safety</b></p> <ul style="list-style-type: none"> <li>• Protected Bike Lanes</li> <li>• Upgraded Bike Lanes</li> <li>• Bike Spot Improvements</li> <li>• Burke-Gilman Trail Missing Link</li> <li>• Neighborhood Greenways</li> <li>• Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Support design and construction on the Burke-Gilman Trail Missing Link along NW Market St and Leary Way NW</li> <li>• Create bicycle connections for all ages and abilities with at least 5 new neighborhood greenways on residential streets with a focus on K-8 public schools and south Seattle connections</li> <li>• Maintain existing protected bike lanes with regular sweeping and barrier repair</li> <li>• Add concrete-protected bike lanes as part of paving projects, closing gaps in all ages and abilities bicycle network with a focus on improving bicycle connections throughout South Seattle</li> <li>• Upgrade 30% of existing protected bike lanes with improved barriers or buffer areas</li> <li>• Make safety improvements to existing bike lanes, trails and neighborhood greenways</li> </ul>	<p>9.1 FTE</p>	<p>2025-2026 O&amp;M: \$2.0 2025-2030 CIP: \$108.2M</p>
<p><b>People Streets &amp; Public Spaces</b></p> <ul style="list-style-type: none"> <li>• People Streets Capital Projects</li> <li>• Downtown Activation</li> <li>• Lid I-5 Private Funding Study</li> <li>• People Streets and Wayfinding Maintenance</li> <li>• Pedestrian Lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Design, implement, and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation</li> <li>• Invest in near-term maintenance and placemaking improvements, construction coordination, and advancement of a longer-term vision for 3rd Ave</li> <li>• Explore the feasibility of private funding strategies for lidding Interstate 5 between NE 45th St and NE 65th St and around the NE 130th St Light Rail Station</li> <li>• Provide maintenance for existing activation projects and citywide wayfinding system</li> <li>• Install pedestrian lighting leading to transit stops</li> </ul>	<p>7.1 FTE</p>	<p>2025-2026 O&amp;M: \$0 2025-2030 CIP: \$46.8M</p>

# Positions and Adds by Levy Program Area (cont'd)

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Climate Resiliency</b></p> <ul style="list-style-type: none"> <li>• Climate and Electrification Program</li> <li>• Low Pollution Neighborhoods</li> <li>• Urban Forestry</li> </ul>	<ul style="list-style-type: none"> <li>• Support City Light’s expansion of electric vehicle charging stations to libraries, community centers and parks</li> <li>• Support partnerships and pursue grants that help electrify the transportation system</li> <li>• Partner with at least 3 neighborhoods on low pollution pilot projects, which could include low emissions goods delivery in areas most impacted by climate change</li> <li>• Plant and maintain trees, meeting the Mayor’s Executive Order for 3 to 1 tree replacement</li> <li>• Expand tree species diversity in areas that historically have had less investment in tree planting and care</li> <li>• Support maintenance and plant establishment for landscape elements of the Central Waterfront Project, including Pioneer Square connections, and Pike/Pine Corridor in coordination with Seattle Center</li> </ul>	<p>5.2 FTE</p>	<p>2025-2026 O&amp;M: \$17.1M 2025-2030 CIP: \$5.9M</p>
<p><b>Freight &amp; Goods Movement</b></p> <ul style="list-style-type: none"> <li>• Freight Spot Improvements</li> <li>• Heavy Haul Network</li> <li>• Freight Program</li> <li>• Port Connection to I-90/I-5</li> <li>• Leary Way Industrial Zone Safety Improvements</li> </ul>	<ul style="list-style-type: none"> <li>• Make at least 32 investments to support the freight network, including adjustments to improve truck movement, intersection upgrades, and additional truck parking</li> <li>• In partnership with the Port of Seattle and alignment with the Heavy Haul Network agreement, identify and pave streets that carry the heaviest truck traffic</li> <li>• Freight improvements to support trucks delivering goods and providing services</li> <li>• Implement spot or corridor improvements connecting Port of Seattle facilities through SODO to I-90 and/or I-5</li> <li>• Implement spot or corridor improvements connecting Maritime, Manufacturing and Logistics (MML) Zones within the Ballard Interbay Northend Manufacturing and Industrial Center (BINMIC) to Interstate 5 and/or State Route 99</li> </ul>	<p>4.8 FTE</p>	<p>2025-2026 O&amp;M: \$0 2025-2030 CIP: \$34.9M</p>

# Positions and Adds by Levy Program Area (cont'd)

Program Area and Key Commitments	Deliverables	2025-2026 New FTE	2025-2030 Budget
<p><b>Good Governance &amp; Equitable Implementation Initiative</b></p> <ul style="list-style-type: none"> <li>• Oversight Committee Auditing and Professional Services</li> <li>• Property Tax Relief Outreach and Education</li> <li>• Durable Infrastructure Solution</li> </ul>	<ul style="list-style-type: none"> <li>• Provide auditing and professional services support for the Levy Oversight Committee</li> <li>• Support public outreach and education on property tax relief programs</li> <li>• By January 1, 2029, investigate and propose a comprehensive long-range strategy to:               <ul style="list-style-type: none"> <li>• Achieve and maintain an FHWA rating of Good for at least 30% of vehicle bridges and a rating of Fair for at least 60% of vehicle bridges;</li> <li>• Achieve and maintain an average Pavement Condition Index of 80 for arterial streets; and</li> <li>• Complete the missing sidewalk network Tier 1 through Tier 5.</li> </ul> </li> <li>• Investigate Transportation Impact Fees as a funding strategy for meeting sidewalk, bridge, and pavement needs and make recommendations for a Transportation Impact Fee proposal</li> </ul>	<p>0.2 FTE</p>	<p>2025-2026 O&amp;M: \$5.1M</p> <p>2025-2030 CIP: \$0</p>

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# SDOT's Levy Readiness Approach

# Overview

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SDOT is prepared to deliver essential, core work in 2025 focused on safety, paving, and bridges that is critical to the city.

SDOT's levy readiness planning is aligned with:

- Community priorities
- Attachment A
- Learnings from Levy to Move Seattle
- Levy Oversight Committee recommendations.

With early action to hire needed staff and build engineering teams, SDOT is ready to start strong in Q1 2025.

# Levy readiness approach

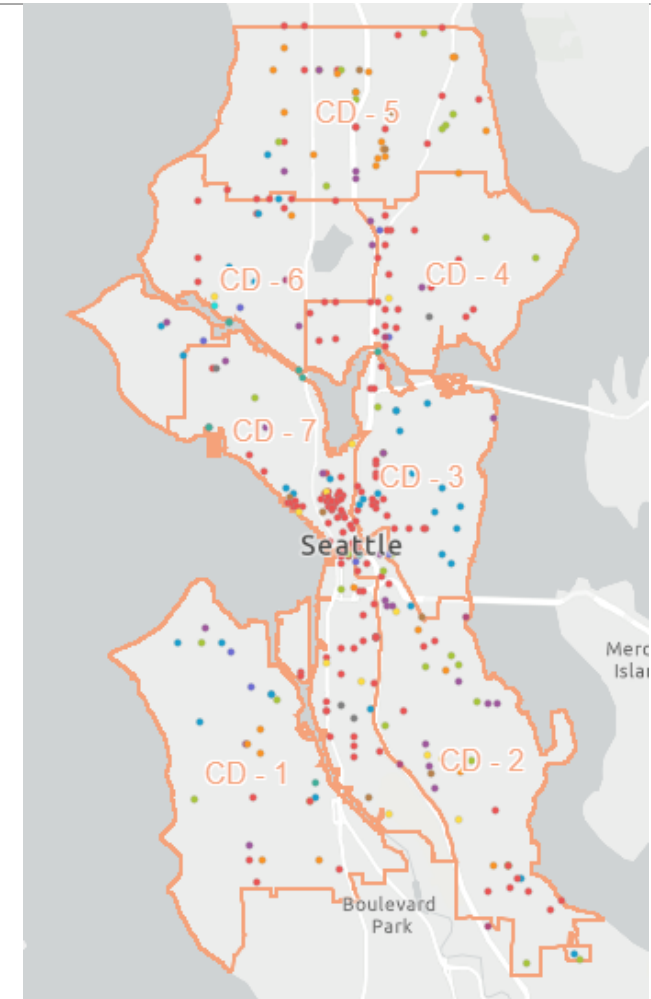
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- **Early scoping of approach and resource needs** for high priority, new, and expanded levy programs
- **Focus on early deliverables** through crew-delivered work
- Identify program priorities early through **collaboration with community**
- **Align delivery with current challenges** and incorporate mitigation efforts
- **Recognize SDOT's other priorities** – includes Levy to Move Seattle large projects that are the focus of SDOT's construction and contracting teams
- **Leverage external funding sources** through interdepartmental work teams and collaboration
- **Timely startup** of the new Levy Oversight Committee and Transportation Funding Task Force



# Considerations for project initiation

- Adopted community plans (such as STP, Levy Attachment A)
- Maintenance needs
- Network and operational needs
- Number of people, businesses who benefit
- Equity, with a focus on mobility for all & emphasis on most vulnerable
- Opportunities to co-create with community & align with nearby investments
- Grant and partnership funding opportunities



*2025 anticipated deliverables*

# 2025 Citywide Highlights

Streets, bridges, and sidewalks

## Major Maintenance and Modernization Project Planning

- ✓ Roosevelt Way NE – NE 92nd St to Pinehurst Way NE
- ✓ Pinehurst Way NE – Roosevelt Way NE to 15th Ave NE
- ✓ Elliott Ave & Western Ave: Bell St to Thomas St
- ✓ Rainier Ave S – S Walden to S Jackson St
- ✓ Beacon Ave S – 14th Ave S to 39th Ave S, and 12th Ave S & 14th Ave S
- ✓ E Marginal Way S – 1st Ave S to 16th Ave S

## Paving Repair

- ✓ Asphalt mill and overlays, concrete panel replacements, and curb ramp construction

## Sidewalks

- ✓ Hold **community walks** to identify new sidewalk projects for first 4 years of the levy
- ✓ **Repair sidewalks** plus shims, bevels and curb ramp repairs

## Bridges

- ✓ **Launch new Preventative Bridge Maintenance Program** with projects in construction and design
- ✓ Frontload **structural repairs** of Ballard and Magnolia bridges, electrical/mechanical upgrades of Ballard, Fremont, and University Bridges.
- ✓ Select engineering teams for alternatives analysis and updated cost estimates for the **6 readiness candidates**: NE 45<sup>th</sup> St Main Span, Magnolia, W Dravus St , 1<sup>st</sup> Ave S, 4<sup>th</sup> Ave S bridges and Elliot Bay Seawall Phase II
- ✓ **Engage new funding task force** in additional bridge repair discussion

# 2025 Citywide Highlights

Safety, operations, and freight

## Safety

- ✓ Install **crossing improvements** such as marked crosswalks & all-way crossings
- ✓ Begin constructing **Safe Routes to Schools Projects**
- ✓ Begin construction and design on **Safety Corridor projects**
- ✓ Install **safety projects at high-collision locations**
- ✓ Install **leading pedestrian intervals at signals**
- ✓ Begin construction on **adding hardened barriers on protected bike lanes**

## Maintenance

- ✓ Make **improvements to Neighborhood Greenways & Stay Healthy Streets**
- ✓ **Prune street trees** to preserve health and maintain safety
- ✓ **New landscaping** supported in capital projects
- ✓ **New regular bike lane sweeping** program
- ✓ **Remark crosswalks and arterials**

## Launch New Programs

- ✓ **Electric Vehicle Charging, Neighborhood-Initiated Safety Partnership Program, Transit Passenger Safety, People Streets and Public Spaces**

## Operations and Freight

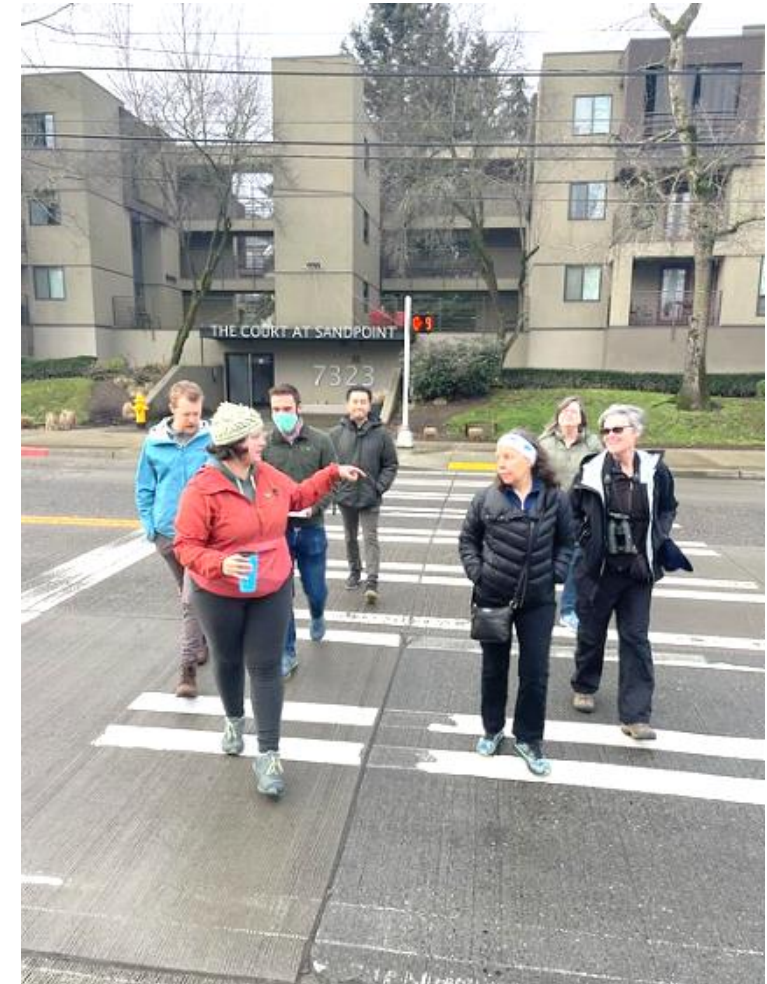
- ✓ **Operate Transportation Operations Center 24/7**
- ✓ **New and rebuilt signals**
- ✓ **Retime signals on major corridors**
- ✓ **Projects to improve freight mobility**
  - Planning for Leary Way Industrial Zone and Port Connections projects
  - Construction on S Forest and Diagonal Avenue freight improvements in SODO
  - Railroad track crossing removals or upgrades in SODO

# Highlight: Readiness for Accelerated Sidewalks

SDOT to build 250 sidewalk blocks in first 4 years of levy

Community engagement will inform and help identify locations

Planning for community walks beginning now, and walks will begin in early 2025



# 2025 Project Highlights

**New Sidewalks:** Focus areas in Bitter Lake, Northgate, N 130<sup>th</sup> St Link Station area, Cedar Park/Little Brook

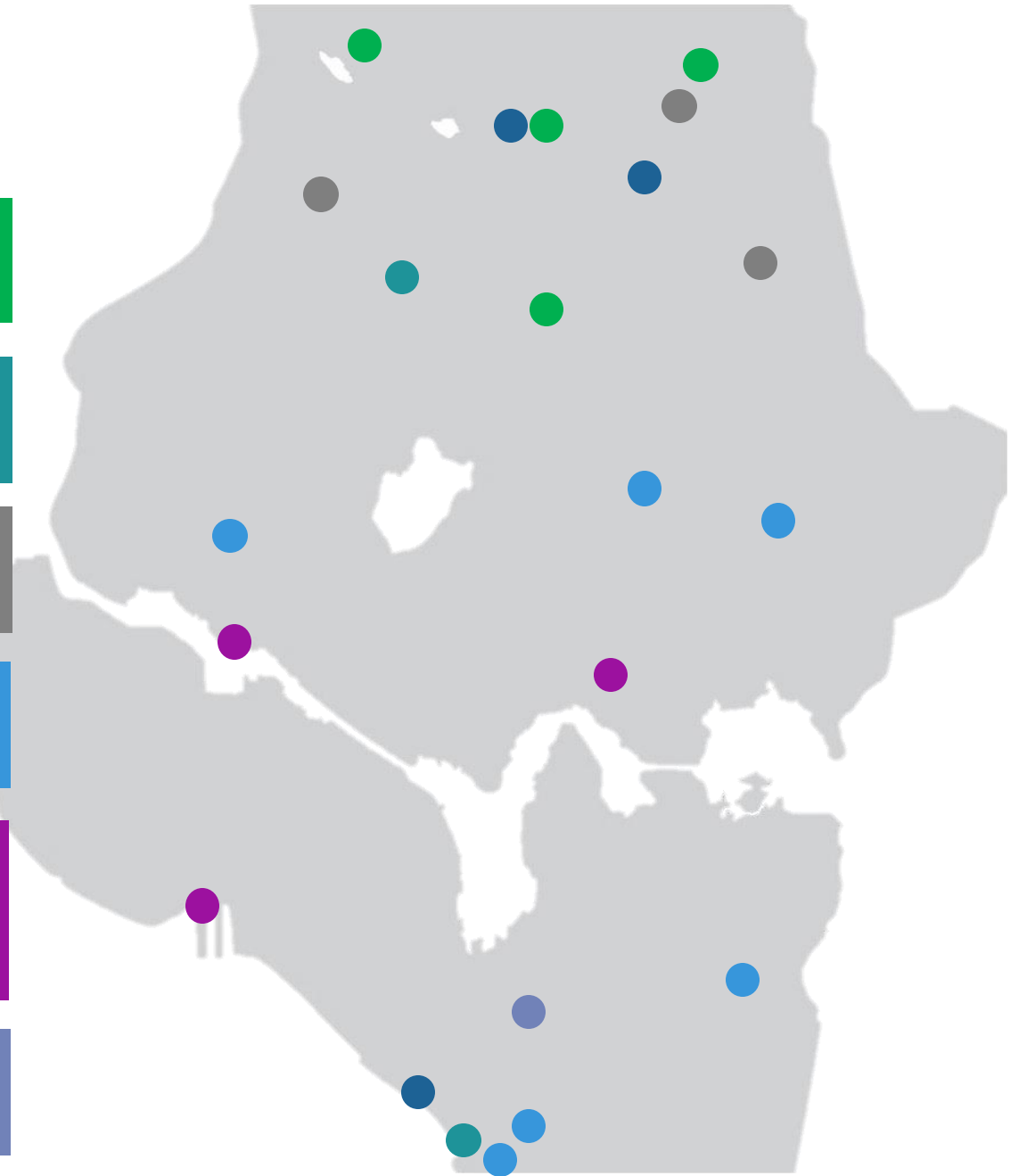
**Aurora Avenue N Safety Project:** Continue planning with WSDOT to identify a preferred alternative

**Safe Routes to School projects:** in construction at Olympic Hills Elem, Jane Adams Middle and Viewlands Elementary

**Safe Crossings:** Leading pedestrian intervals added at 100+ crossings, new flashing beacons and marked crosswalks

**Bridges:** Maintenance, and design for seismic, deck and joint replacements at Roosevelt/Campus Parkway Bridge and Phinney/N 57<sup>th</sup> S

**Transit Improvements** – Harrison/Mercer transit corridor design, and Route 8 Denny/Olive planning study



# 2025 Project Highlights

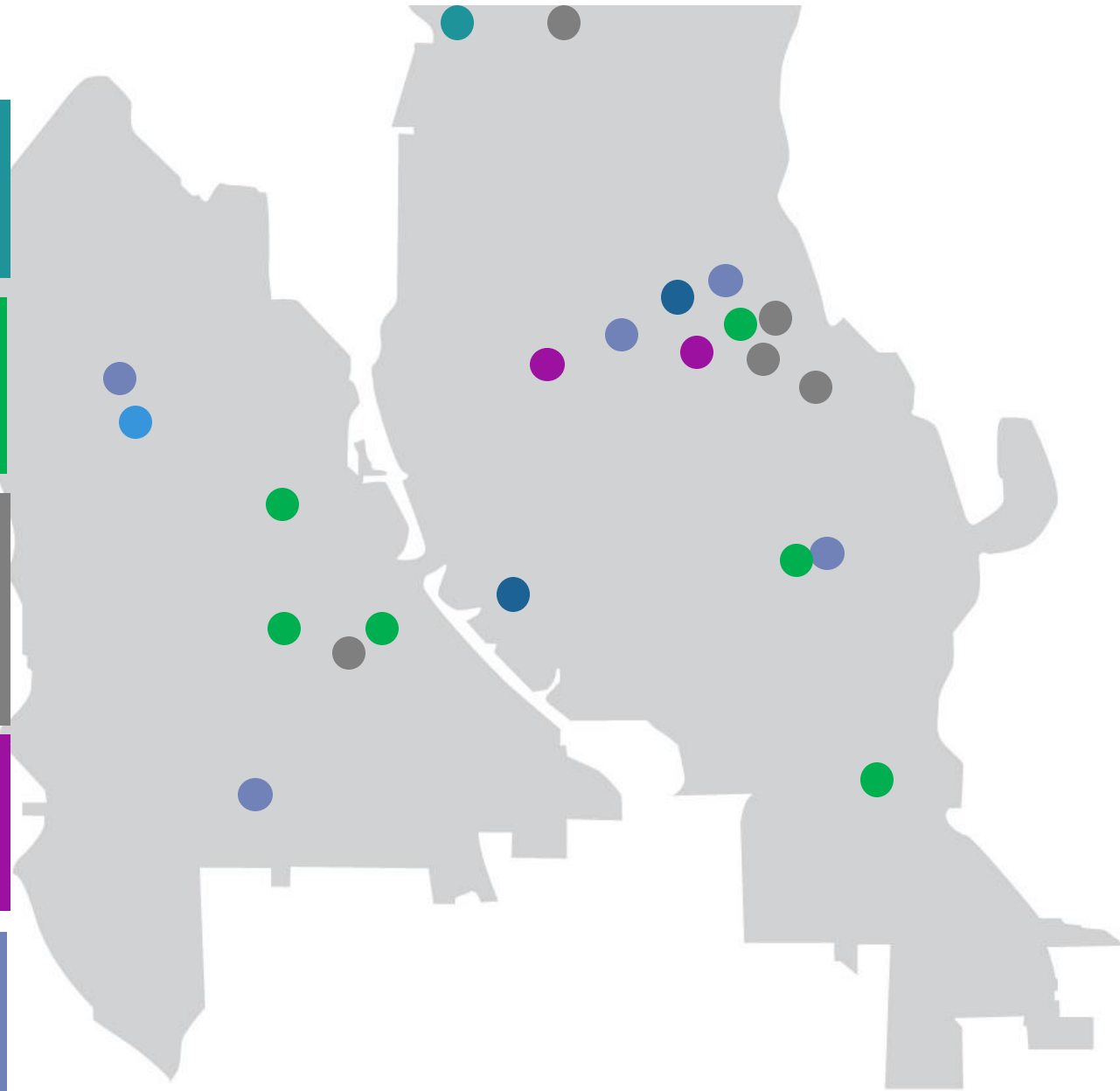
**Downtown Activation and People Streets and Public Spaces investments:** In advance of FIFA – 3<sup>rd</sup> Ave Revitalization, Occidental Promenade and Fortson Square

**New Sidewalks:** Focus areas in Mt. Baker, Graham St Station, Rainier Beach, N. Delridge, including SW Brandon St and SW Hudson St, South Delridge, Highland Park

**Safe Routes to School projects:** Safe Routes to School improvements at Aki Kurose Middle, Hawthorne Elem, and Highland Park Elem, Bailey Gatzert Elem, John Muir Elem, and Franklin High School

**Bridges:** Maintenance, and design for major repairs on Albro Pl/4th over Argo, and MLK Pedestrian Bridge seismic resiliency

**Transit Improvements** – Route 125 improvements in construction; Design and outreach on Rapid Ride R, Beacon Ave, Graham Street light rail station and West Seattle Link stations



# Staffing for Increased Project Delivery

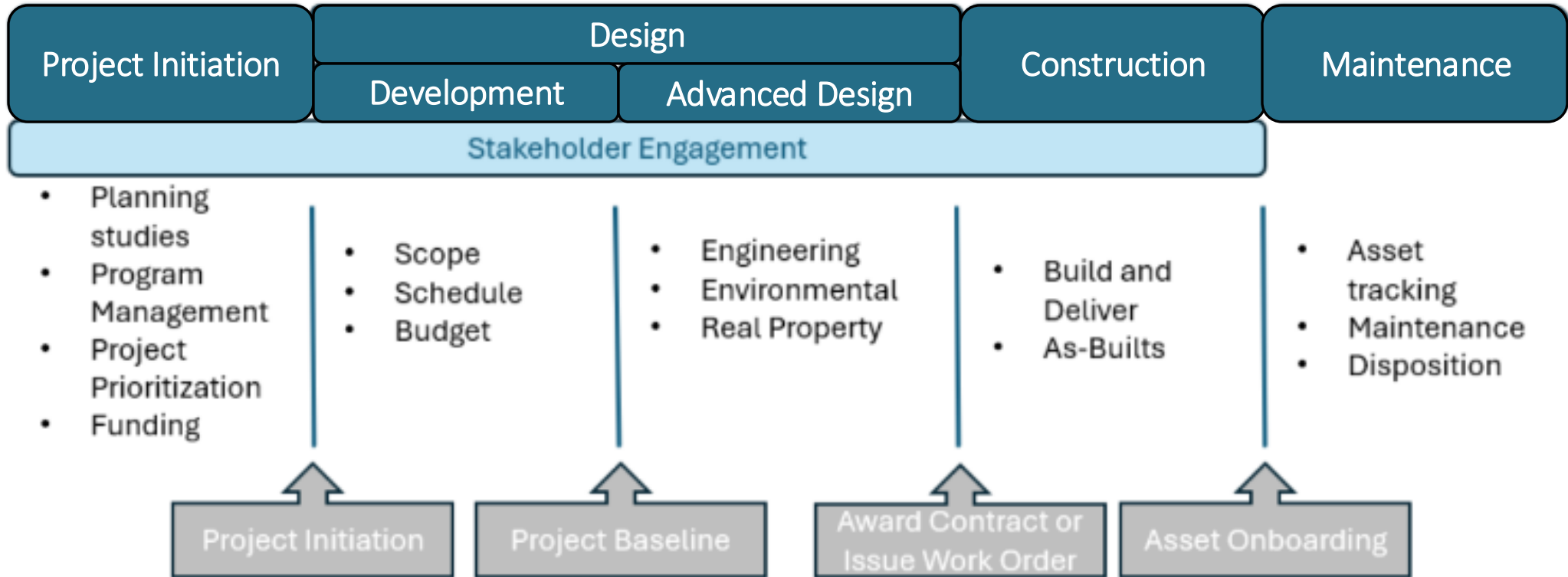
If transportation levy is approved by voters, annual levy collection will increase from ~\$100 million to ~\$170 million

Staffing increases to support additional work

- 71 *currently vacant* positions
- 72 *new* positions in 2025
- 44 *new* positions in 2026
- Current positions supporting Levy to Move Seattle, to transition into next levy
- 40% of these will support pedestrian safety and Vision Zero efforts
- Most positions are for direct project delivery



# Staffing Across All Stages of Project Delivery



**+19** Subject matter experts, program owners, outreach

**+23** Engineers, designers and reviewers, project managers

**+30** Crews to build projects, construction management and layout



# Next Steps

*Represents a subset of work in each period.*

## Nov-Dec 2024

**Levy Determination:** Nov 5 ballot measure

**Hiring:** Fill vacant positions

**Contractor-Delivered Work:** Contract solicitations for high-priority capital projects

**Crew-Delivered Work:** Design for 2025 construction

**New/Expanded Programs:** Workplan development

**Levy Oversight Committee:** Mayor and Council initiate process

## Jan-Feb 2025

**Hiring:** Post and hire new positions

**Crew-Delivered Work:** Construct first projects, continue project design

**2025 Levy Workplan:** Council receives per Resolution 32137; begin initial spend plan development

**Levy Oversight Committee and Transportation Funding Task Force:** Membership selection underway

## March-April 2025

**Hiring:** Post and hire new positions

**Crew-Delivered Work:** Continue design/scheduling for 2025 projects, start scoping 2026 projects

**New/Expanded Programs:** Onboard and train new program staffing

**Levy Oversight Committee:** Target for first meeting and launch of levy dashboard

**Transportation Funding Task Force:** Target for first meeting

# Questions?

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