



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

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

Friday, September 27, 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

September 27, 2024 - 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:

<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.

Members of the public may register for remote or in-person Public Comment to address the Council. Details on how to provide Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at

<https://www.seattle.gov/council/committees/public-comment>

Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

In-Person Public Comment - Register to speak on the Public Comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

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 Note: Times listed are estimated*

## **Department Overview Presentations**

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2025 and 2026 Budgets.

### **Session I - 9:30 a.m.**

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

#### **B. Approval of the Agenda**

#### **C. Public Comment**

#### **D. Items of Business**

##### **1. Office of Arts and Culture (ARTS)**

Supporting Documents: [Presentation](#)

##### **Briefing and Discussion**

**Presenters:** Gülgün Kayim, Director, Kelly Davidson, Deputy Director, and Allie McGehee, ARTS; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

##### **2. Office of Economic Development (OED)**

Supporting Documents: [Presentation](#)

##### **Briefing and Discussion**

**Presenters:** Markham McIntyre, Director, and Joe Regis, OED; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

**Session II - 2:00 p.m.**

**E. Items of Business**

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

Supporting Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Rico Quirindongo, Director, and Melissa Wilke, OPCD; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

**4. Seattle Department of Construction and Inspections (SDCI)**

Supporting Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Nathan Torgelson, Director, and Shane Muchow, SDCI; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

**F. Adjournment**



Legislation Text

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**File #:** Inf 2530, **Version:** 1

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Office of Arts and Culture (ARTS)

# Seattle Office of Arts & Culture

## 2025 & 2026 Proposed Budget Overview

Presentation by:  
Director Gülgün Kayim

Seattle City Council Select Budget Committee



City of Seattle

# Department Overview

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***Mission:*** We activate and sustain Seattle through arts and culture.

***Vision:*** We envision a city driven by creativity that provides the opportunity for everyone to engage in diverse arts and cultural experiences.



Chiwoniso at The Meany Center  
Funded by Civic Partners  
(C.A.R.E.)

# Role of Arts in Implementing Mayoral Goals

1. The arts are key to a thriving, vibrant Seattle.
2. The arts are a catalyst for economic revitalization and public safety.
3. There is no downtown recovery without arts recovery.

Hope Corps Mural by Sarah Robbins,  
Photo by Austin Robbins





# Revenue Streams

ARTS operates using two primary revenue streams:

- 1. Admission Tax:** 5% ticket tax charged at certain venues and events; funds support the creative sector through grants, activations, and arts education.
- 2. 1% for Art:** Ordinance 20.32.010 stipulates 1% of capital construction costs be set aside for art; funds support commissioning public art in City spaces and the civic collection.



Orchestra students rehearse at Jane Addams Middle School in Meadowbrook

# ARTS Budget Summary

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
Arts & Culture Fund	\$16,409	\$17,865	\$15,777
Municipal Art Fund	\$5,799	\$5,703	\$5,804
General Fund	\$20		
Payroll Expense Tax Fund	\$675		
<b>Total</b>	<b>\$22,904</b>	<b>\$23,568</b>	<b>\$21,581</b>
FTE	41.34	42.75	42.75

# Significant Additions

As part of a package of proposals developed in partnership with the Mayor's Downtown Activation Plan Sub-Cabinet:

## 1. \$2.529M in one-time funds for:

- FIFA World Cup community celebration sites -- \$495k
- Visual Arts Installations at Benaroya Hall -- \$195k
- Alleyway Activations and Art Installations -- \$160k



*SLURP!* mural in Maynard Alley by Akira Ohiso

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed
Arts & Culture Fund	\$2,529

# Significant Additions

## One-Time Downtown Activation Plan Funding (continued)

- Union/King Street Station Plaza Art Installations and Performance Events -- \$795k
- Community Engagement and Cultural Inclusion -- \$530k

Total in 2025: \$2.529M

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed
Arts & Culture Fund	\$2,529



Red Eagle Soaring at Station Space  
Block Party in King Street Station plaza

# Significant Additions

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## 2. One-Time Funding for Hope Corps Extension in 2025

- Hope Corps supports economic recovery for Seattle's creative workforce by connecting under- and unemployed artists, creative workers, and culture keepers with career opportunities that contribute to the well-being of Seattle.
- This program will allow community-based groups, artists, and organizations to generate activations, events, and temporary art installations in 2026 in Seattle.
- Funded projects: Events or activations celebrating Seattle's cultural diversity in 2026
- Locations: C-ID, Little Saigon, Belltown, Westlake and Pioneer Square.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed
Arts & Culture Fund	\$355

# Significant Additions

## 3. Funding for Organizational Business Transformation

- \$2M in 2025 and 2026 to ARTS to support financially struggling Seattle-based arts & culture orgs to help them transform post-pandemic.
- Organizations are facing higher costs and struggling to remain afloat, reducing activations, employment, and creative opportunities in Seattle.
- ARTS will be seeking funding partners to take intervention to scale.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Arts & Culture Fund	\$2,000	\$2,000



Seattle Civic Poet project at Wa Na Wari

# Funding Retained

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## Funding for C.A.R.E. retained in 2025 and 2026

- ARTS has retained full funding for its C.A.R.E. (Civic Partners) grant program which provides general operating support to arts and culture organizations and small businesses in Seattle.
- This is ARTS' flagship program and will continue to operate in the biennium.
- Organizations are facing higher costs and struggling to remain afloat, reducing activations, employment, creative opportunities in Seattle.

# Reductions

## Removing Vacant Positions & Returning Underutilized Resources

- Remove \$30k annually in communications for events
- Remove \$30k annually for professional development
- Remove 0.5 FTE Arts Program Specialist, creative economy position (\$81k/yr)

Savings are redirected to support ARTS operations needs in grant management systems



*Where's the Party?* by Matthew Mazzotta in Highland Park

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Arts & Culture Fund	(\$141)	(\$141)



# Questions?



Seafair Indian Days  
Pow Wow at  
Daybreak Star, part  
of Created Commons



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Office of Economic Development (OED)

# Office of Economic Development

## 2025 & 2026 Proposed Budget Overview

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# Office of Economic Development (OED)

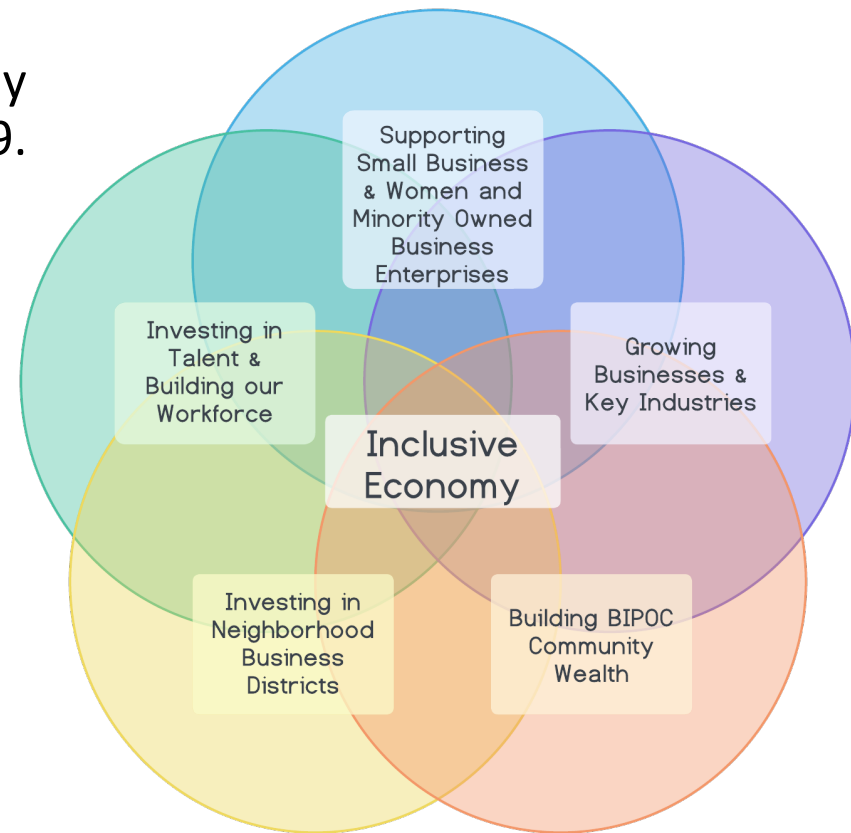
**Our focus:** Leading projects and making investments that open up access to economic opportunities, reduce the racial wealth gap, and encourage innovation and growth, consistent with the Future of Seattle Economy framework adopted as City policy in Resolution 32099.

**Striking a balance:**

- Supporting our local economy
- Competing in the global economy

**Advancing Citywide priorities**

- Downtown revitalization
- Economic recovery and resilience across our City



# Activating Downtown

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- Downtown accounts for approximately half of all the economic activity in Seattle
- More than 110,000 people call downtown home.
- People are coming Downtown.



*Waterfront Block Party, photo: Adam Lu*

*\*statistics from the Downtown Seattle Association*

# Seven bold goals for Downtown



Make Downtown **safe** and welcoming



Transform Downtown into a lively **neighborhood** where more people can afford to live



Create a unique Downtown **retail** experience



Make Downtown a place where people want to **work** and that reflects the future of our economy



Celebrate Downtown Seattle's **arts, culture, sports, and entertainment**



Make Downtown **a top destination** for Seattleites and visitors year-round



Create a healthy, resilient, and **green** Downtown

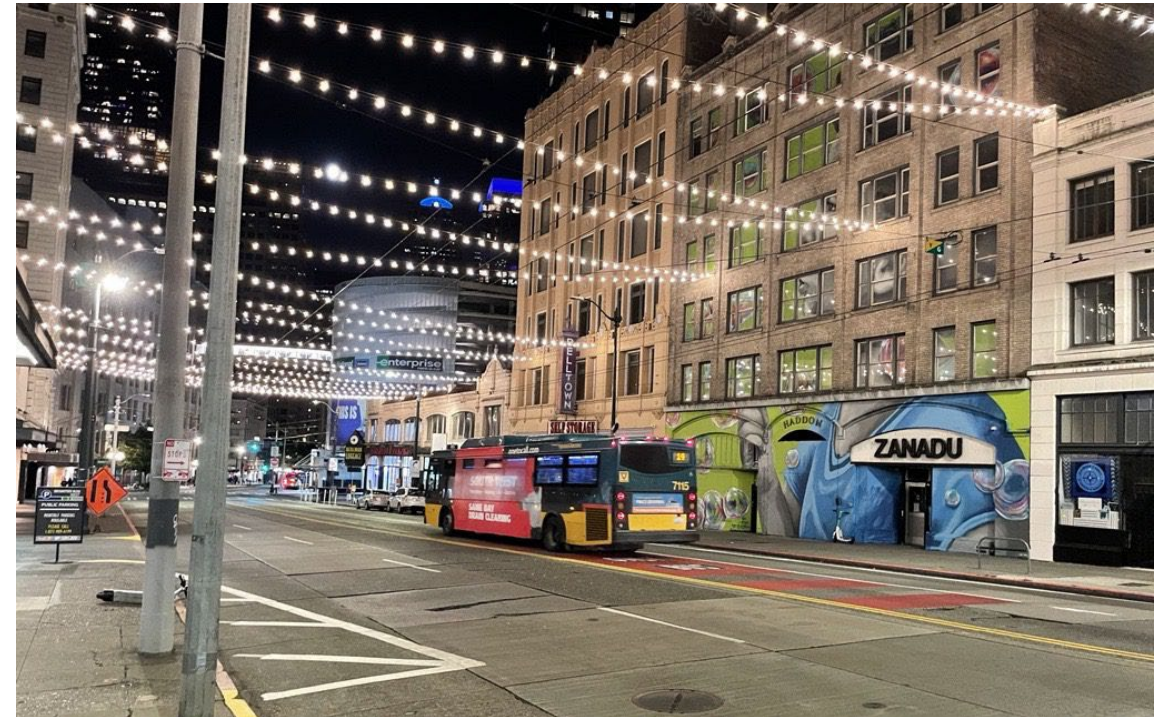


Photo: King County Metro

# Investing in Downtown

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The City is taking a cross-departmental approach to advancing key elements of Downtown revitalization:

- Iconic public spaces such as Waterfront Park and Westlake Plaza
- Art and beautification throughout Downtown
- Enhanced cleaning efforts
- Activating Vacant Storefronts
- Getting ready to host the 2026 Men's World Cup

The budget proposes \$8.2 million in 2025 and \$5.5 million in 2026 across six departments for this work.

# Summary

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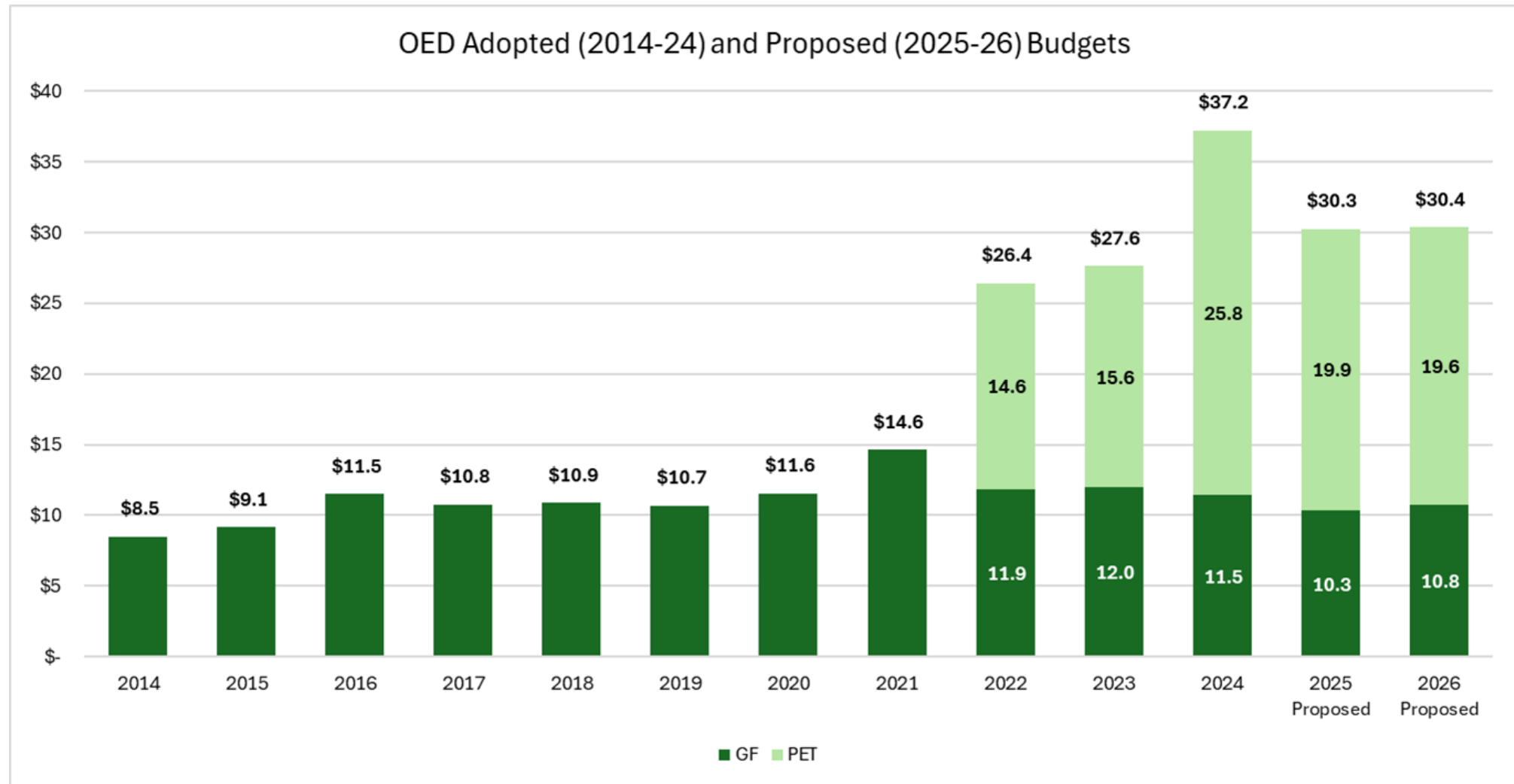
## Office of Economic Development (OED) 2025 & 2026 Proposed Budget:

- 2025 Proposed Budget: \$30.3M (-18.7% below 2024 Adopted Budget)
- 2026 Proposed Budget: \$30.4M (+0.4% above 2025 Proposed Budget)

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$11,460	\$10,335	\$10,758
Payroll Expense Tax Fund	\$25,781	\$19,935	\$19,634
FTE	61.0	63.0	63.0



# OED Historical Funding 2014-2026



# Budget Restorations 2025-2026

<b>Change Request</b>	<b>2025 Proposed</b>	<b>2026 Proposed</b>
<b>Remove One-Time Budget Adds</b>	<b>\$ (18,136,499)</b>	<b>\$ (18,136,499)</b>
<b>Technical Assistance (legal, leasing, accounting)</b>	\$ 800,000	\$ 800,000
<b>Business Community Ownership Fund Program</b>	\$ 2,500,000	\$ 2,500,000
<b>Capital Access Program</b>	\$ 2,450,000	\$ 2,450,000
<b>Commercial Affordability (TI Fund, Seattle Restored)</b>	\$ 2,431,756	\$ 2,431,756
<b>Neighborhood Capacity (BIA formation and support)</b>	\$ 2,067,705	\$ 2,067,705
<b>Language Access</b>	\$ 200,000	\$ 200,000
<b>Downtown Activation Plan</b>	\$ 1,011,432	\$ 574,606
<b>Total Restorations</b>	<b>\$ 11,460,893</b>	<b>\$ 11,024,067</b>
<b>Grand Total</b>	<b>\$ (6,675,606)</b>	<b>\$ (7,112,432)</b>

# Notable Reductions

## 1. Workforce Development investments

- Continue investment in the Workforce Development Council, the regional backbone of our workforce system, and in connecting workers to jobs through the MLK Labor Council virtual Hiring Hall.
- Pause other workforce investments while the Mayor’s Office leads a Citywide assessment of workforce investments and programming and WDC leads a regional strategic plan refresh.

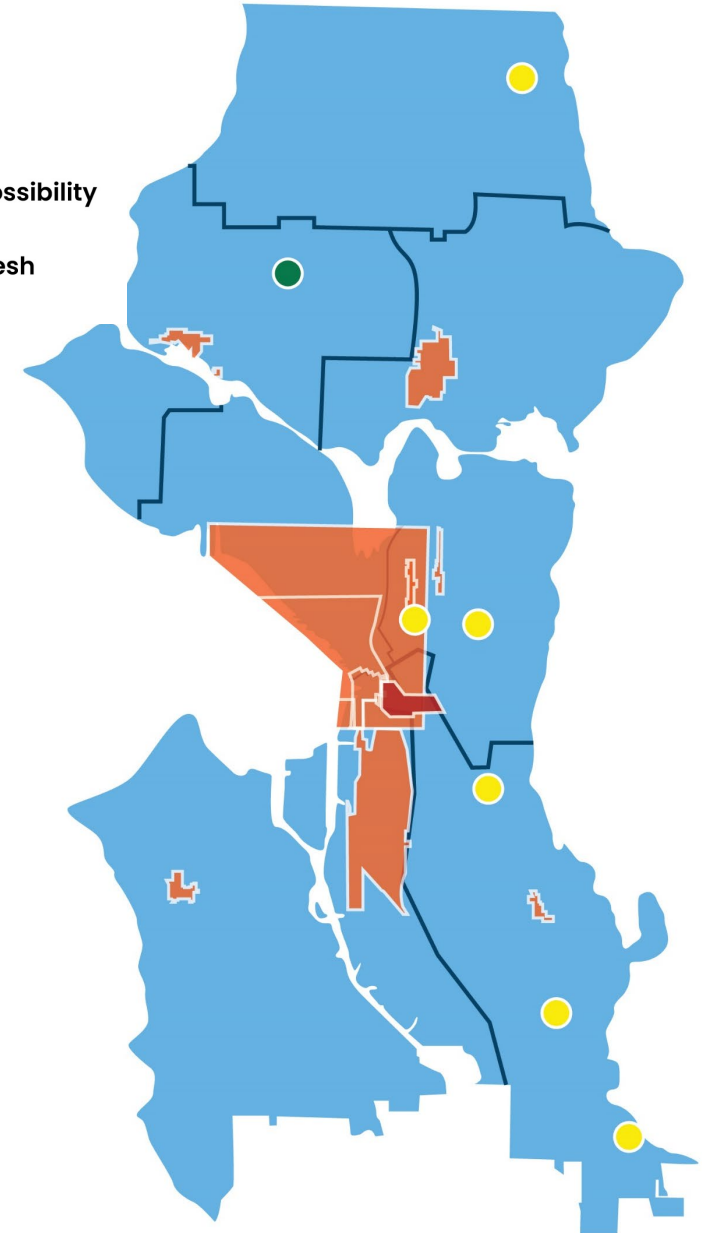
CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$1,252)	(\$1,252)
Payroll Expense Tax Fund	(\$1,715)	(\$1,715)
Other Funds	--	--
FTE	--	--

# Notable Reductions

## 2. Place-based capacity building

- Prioritize pathways to create more Business Improvement Areas (BIAs) and support our existing 11 BIAs across the city.
- 2025 and 2026 Proposed Budget: \$3.8M (-42% below 2024 Adopted Budget of \$6.5M)

- Current BIAs
- Forming a BIA
- Exploring BIA possibility
- Exploring a refresh



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$0)	(\$0)
Payroll Expense Tax Fund	(\$2,844)	(\$2,844)
Other Funds	--	--
FTE	--	--

# Notable Reductions

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## 3. Community Wealth Building scale down

- 2025 and 2026 Proposed Budget: \$9.9M (-22% below 2024 Adopted Budget of \$12.8M)
- Sustain Seattle Restored and reduce number of projects for Tenant Improvement Fund and Business Community Ownership Fund

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$0)	(\$0)
Payroll Expense Tax Fund	(\$2,824)	(\$2,824)
Other Funds	--	--
FTE	--	--

# Storefront Repair Fund

- Created with federal COVID Relief Funds.
- \$1.85 million invested between October 2022 – July 2024:
  - 800 grants individual issued.
  - \$250,000 allocated to local organizations to support localized storefront repair programs.
- Exploring options to evolve the program.



*Casa Del Mariachi in Pinehurst received the 800 and final grant check.*

# Significant Additions

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## Special Events Office capacity increase

- We are increasing staffing for our Special Events Office to meet the needs of current permit throughput and anticipate increased permit requests. We permit over 400 special events annually, each one requiring complex permit coordination.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$0	\$0
Payroll Expense Tax Fund	\$325	\$325
Other Funds	--	--
FTE	2.0	2.0

# Questions?

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Legislation Text

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Office of Planning and Community Development (OPCD)

# Office of Planning and Community Development (OPCD)

## 2025 & 2026 Proposed Budget Overview

Rico Quirindongo, OPCD Director  
Melissa Wilke, OPCD Finance Manager

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# 2024 OPCD Priorities

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1. 'One Seattle' Comprehensive Plan Major Update
2. Regional Center Planning
3. Equitable Development Initiative (EDI)
4. West Seattle & Ballard Link Extensions (WSLE & BLE)
5. Downtown Activation Plan (DAP)



# Summary

The Office of Planning and Community Development (OPCD) was established in December 2015 with a mission of strengthening citywide planning and implementation and ensuring City departments are aligned and coordinated in planning for Seattle’s future development. OPCD develops and implements Seattle's Comprehensive Plan, leads area planning, and funds equitable development projects to ensure development decisions and investments advance equitable growth for all residents of Seattle.

TOTAL BUDGET	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$7,777,792	\$7,727,145	\$8,144,451
Payroll Expense Tax Fund	\$21,484,708	\$23,316,388	\$23,680,557
Other Funds	\$6,628,722	\$6,984,488	\$7,076,790
FTE	51.5	48.0	48.0

# Notable Reductions

## 1. Reduce Staff (-2.5 FTE)

- **Eliminates 1.0 FTE Planning & Development Specialist Sr position** from OPCD's Land Use Policy & Strategic Initiatives division, impacting staff capacity for community planning and land use planning.
- **Eliminates 1.0 FTE Planning & Development Specialist Sr position** from the Seattle Planning Commission and may impact the ability to quickly provide advice to policy makers.
- **Eliminates an administrative support position (0.5 FTE) from the Seattle Design Commission.** This change includes a consolidation and reorganization of remaining administrative staff to rebalance administrative functions in OPCD.

CHANGE FROM 2024 ADOPTED	2025 Proposed	2026 Proposed
General Fund	(\$384,000)	(\$403,000)
FTE	-2.5 FTE	-2.5 FTE

# Notable Additions

## 1. Increase Equitable Development Initiative Budget

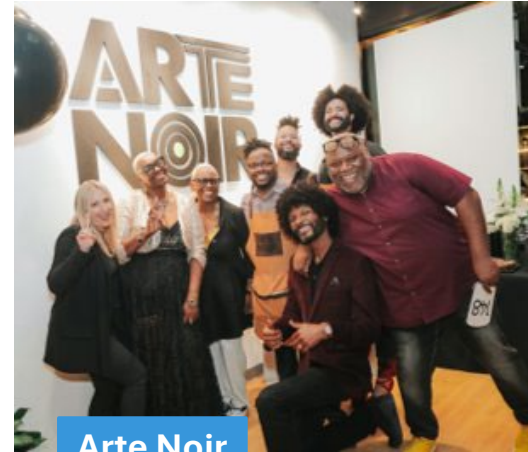
- The Mayor’s proposed budget increases OPCD’s Equitable Development Initiative (EDI) grant award/program budget by a total of \$1.2 million in 2025 and \$2.3 million in 2026.
- The EDI program and related labor costs are funded by both Payroll Expense Tax and Short-Term Rental Tax in 2025 and 2026.
- As one of the City's most impactful anti-displacement programs, these funds will support equitable community development by BIPOC not-for-profits that support diverse families and communities of need.

EDI Grant Award & Program Budget Summary	Community Development Block Grant (CDBG)	12200 Short Term Rental Tax	14500 Payroll Expense Tax	TOTAL
2024 Adopted	\$430,000	\$5,134,948	\$19,755,643	<b>\$25,320,591</b>
2025 Proposed	\$0	\$5,134,948	\$21,432,482	<b>\$26,567,430</b>
2026 Proposed	\$0	\$5,134,948	\$22,437,804	<b>\$27,572,752</b>

# Equitable Development Initiative (EDI) Program Updates

## Current State – 2024

- ❖ 2024 has been a year of rebuilding; our team is working on a vision for EDI 2.0 with a goal of the long-term sustainability of our projects.
- ❖ **On September 24<sup>th</sup>, OPCD submitted an initial comprehensive status report on the EDI grant program and its funded projects.** We will submit an update to the initial report with additional detail later this year.
- ❖ The EDI program will use this report to build out a sustained program monitoring and evaluation plan.
- ❖ A 2024 EDI RFP has not yet been issued. The RFP was on hold due initially to the January 2024 freeze on significant (>\$1 million) RFPs issued earlier this year, and then additionally on hold pending the status report to Council.
- ❖ We will plan to issue a 2024 RFP this fall, focusing on existing EDI projects to ensure stabilization, technical assistance, and accelerating project completion.



Arte Noir



yəhaw' Indigenous Creatives Collective

# Equitable Development Initiative (EDI) Program Updates

## Looking Ahead – 2025

- ❖ The 2025 proposed budget increases funding for the EDI program so the City can continue to meet our commitment to support inclusive growth and anti-displacement in Seattle.
- ❖ **OPCD plans to issue a 2025 EDI RFP with the objectives of supporting capacity building and accelerating projects to completion, providing technical assistance to EDI partners, and making critical investments in program operations to improve reporting and program management capabilities.**
- ❖ The EDI program will work with the EDI Advisory Board to develop specific criteria for the 2025 RFP, including solicitation materials, pre-applicant workshops, and recruiting community review panel.
- ❖ Staff will work with the EDI Advisory Board to develop the EDI 2.0 framework with a goal of scaling the annual RFP program and allowing stakeholders and Council to predictably understand the planning and impact of multi-year development projects.



Friends of Little Sài Gòn Landmark Project



Tubman Center for Health & Freedom Flagship Clinic



# Significant Additions

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## 2. Comprehensive Plan Environmental Review

- This item adds one-time funding in 2025 to conduct additional environmental review related to proposed zoning changes within Regional and Urban Centers to allow more height and development capacity for housing.
- The Supplemental EIS will provide the necessary environmental review for different scenarios for increased height and density.
- The funding is from the Payroll Expense Tax – Economic Development category.

CHANGE FROM 2024 ADOPTED	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$350,000	\$0

# SEIS Timeline

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Studying options to rezone existing Regional and Urban Centers with access to light rail or Bus Rapid Transit (BRT).



# Regional Center Planning Process

## Progress to Date:

- ❖ Downtown
  - Phase 2 engagement under way
  - Finalizing economic analysis
  - Public services, transportation, housing and environmental existing conditions are complete
- ❖ Northgate
  - Phase 1 engagement complete
  - Wrapping technical research
  - Drafting primary themes
  - Light engagement in November
- ❖ First Hill / Capitol Hill
  - Wrapping Phase 1 engagement
  - Middle of technical research



# Questions?

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Legislation Text

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Seattle Department of Construction and Inspections (SDCI)

# Seattle Department of Construction and Inspections

## 2025 & 2026 Proposed Budget Overview

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# Mayor Harrell's Priorities for SDCI:

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- SDCI will continue to focus on **delivery of core services**.
- SDCI will **improve the customer journey** through the permitting process. This will be achieved through an organizational redesign that recognizes a new Customer Success and Pre-Application support team through consolidation of workgroups throughout the department into one new Division, with a key goal of helping infrequent customers.
- SDCI is **improving collaboration, communication and improve processes** by merging all land use, permitting, and engineering functions into a new Division with the intent to improve. SDCI will continue to focus on addressing the recommendations made in the October 2023 SDCI permitting process audit focused on the customer journey from permit intake, through initial plan review and corrections, to issuance.

# Seattle Department of Construction and Inspections (SDCI)

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*Our **vision**: To set the standard for awesome local government service.*

*Our **purpose**: Helping people build a safe, livable, and inclusive Seattle.*

*Our **values**: Equity, respect, quality, integrity, and service.*

SDCI administers City ordinances regulating building construction, the use of land, and housing. It supports key City priorities, including delivering essential City services and building safer, more just communities.



# Seattle Department of Construction and Inspections (SDCI)

- ❖ SDCI is funded 91% by a variety of fees (permit fees) and 9% by General Fund resources.
- ❖ SDCI must demonstrate that its fees are set to recover no more than the cost of related services.
- ❖ State law restricts the use of permit fee revenue to pay for fee-supported goods/services.
- ❖ SDCI is realigning critical work that can appropriately shift to permit fees while realizing reductions with minimal departmental impact.

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$11,260	\$8,347	\$8,739
Payroll Expense Tax Fund	\$455	\$1,758	\$1,758
Permit Fees (C&I Fund)	\$105,952	\$111,305	\$116,450
FTE	482	451	451

# Notable Reductions

## 1. Rightsizing Staffing in Response to Permits

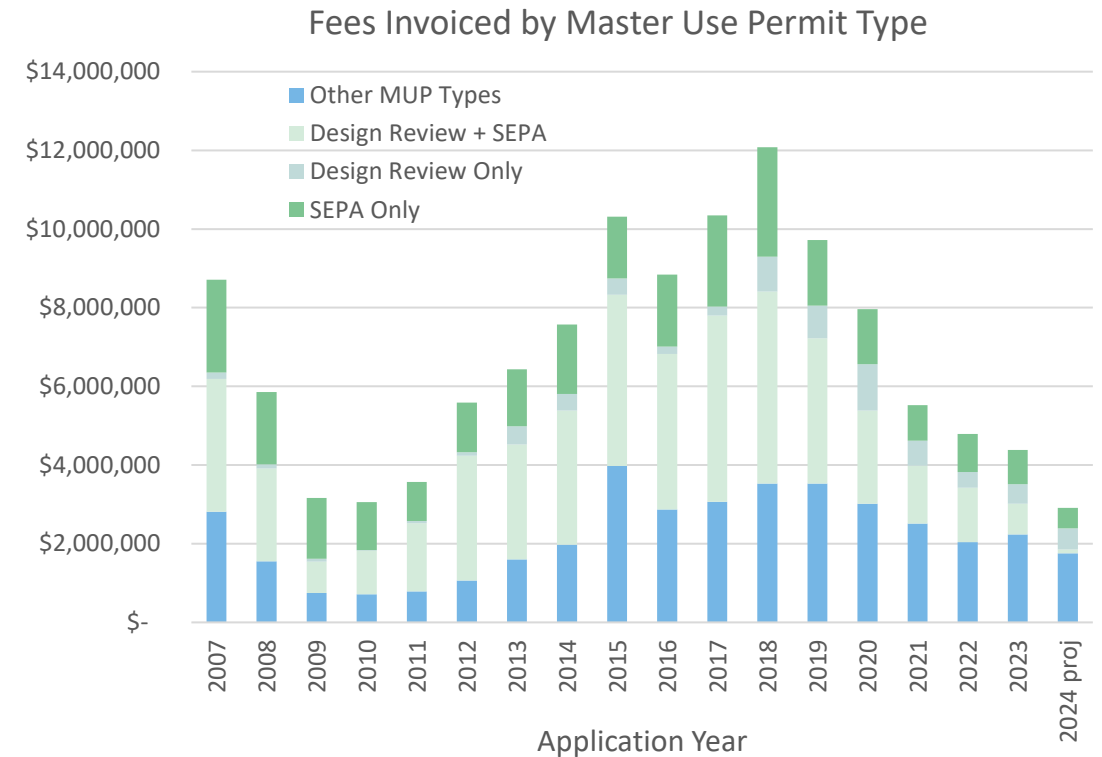
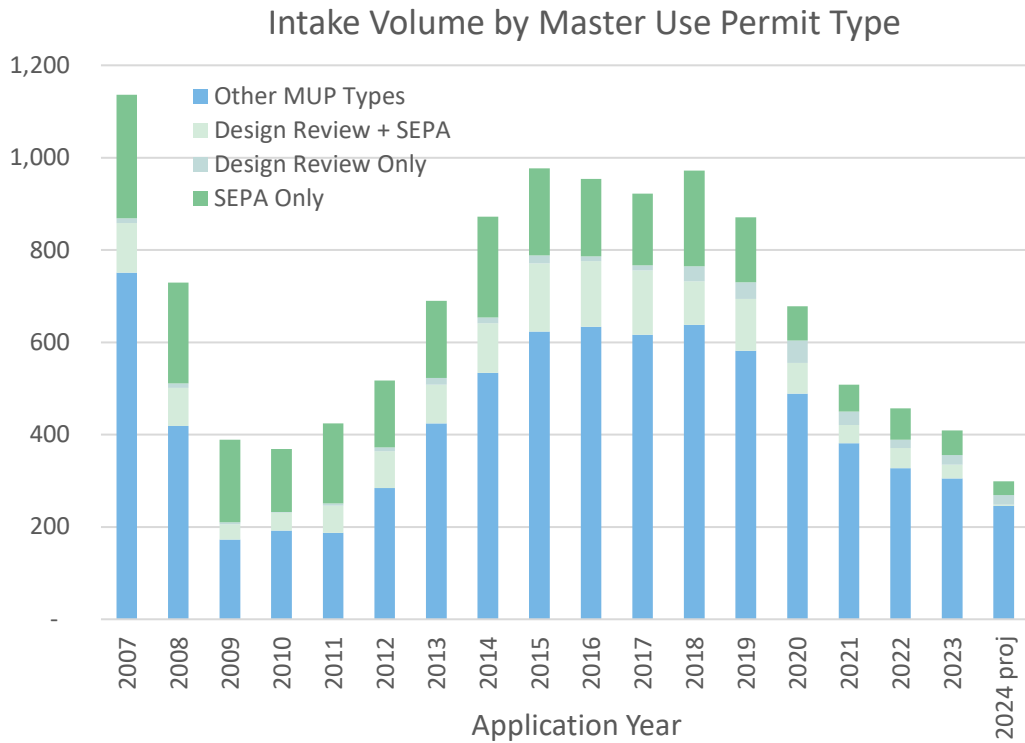
- SDCI has experienced a dramatic reduction in Master Use Permit (MUP) applications since 2019. **Permit timelines will not be affected** by the staff reductions because fewer projects will require a MUP, and the retained staff will be sufficient to review anticipated MUP volumes
- Due to economic pressures on permit revenue, SDCI is eliminating 20 FTE sunset positions on 12/31/24 (one year earlier than originally scheduled). SDCI is also defunding 9 FTE regular positions at the end of 2024. All of these are Land Use positions funded by permit fees.

TOTAL LAND USE FTEs	2024 Adopted	2025 Proposed	2026 Proposed
Regular FTE	81.0	72.0	72.0
Sunset FTE	20.0	0.0	0.0
Defund - Regular FTE	0.0	-9.0	-9.0
Reduction - Sunset FTE	0.0	-20.0	-20.0
Permit Fee Fund*		(\$5,017)	(\$5,195)

\*The 2025 and 2026 amounts do not include overhead.

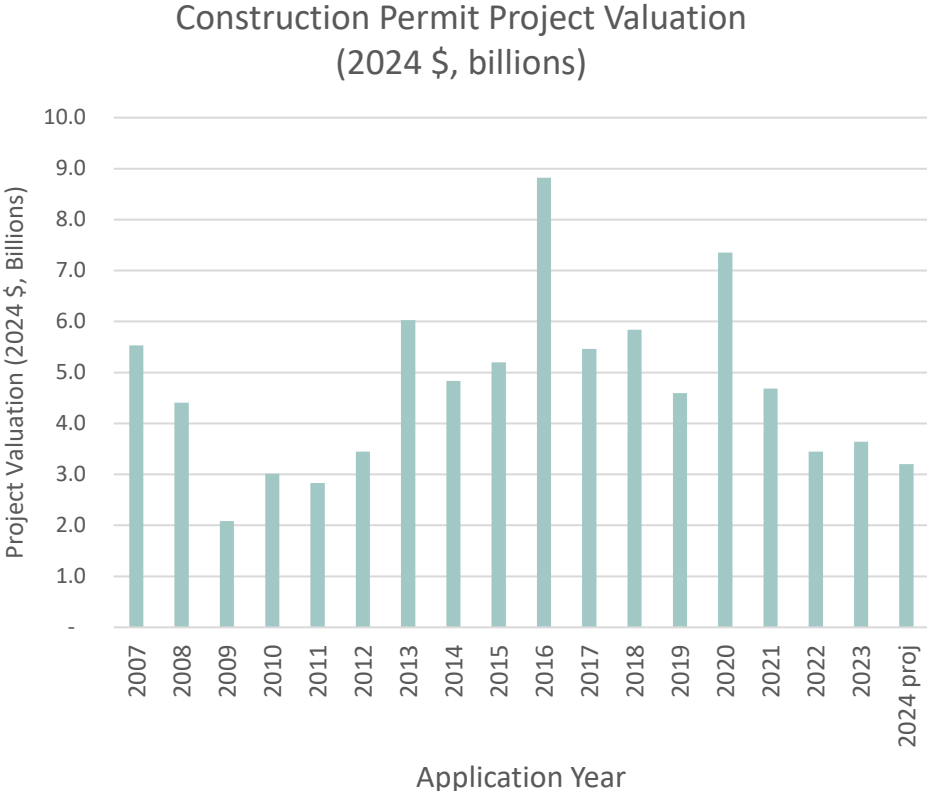
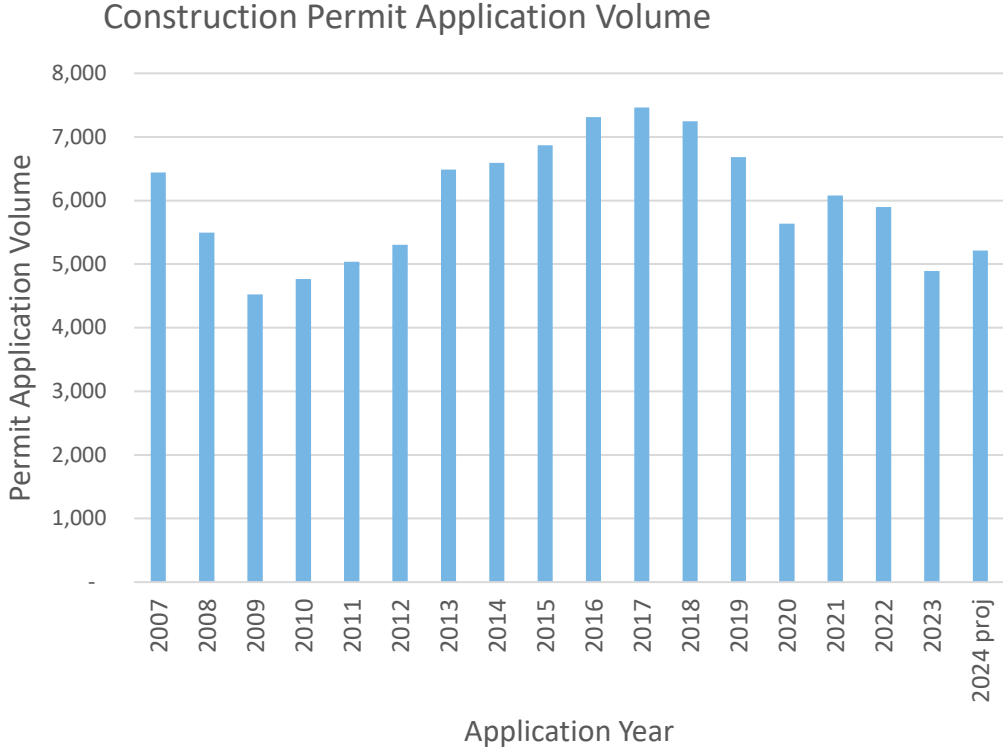
# Master Use Permit Applications

2024 projected MUP application volumes are expected to be 65% lower than 2019 levels, while construction permit applications are projected to be 20% lower across the same period.



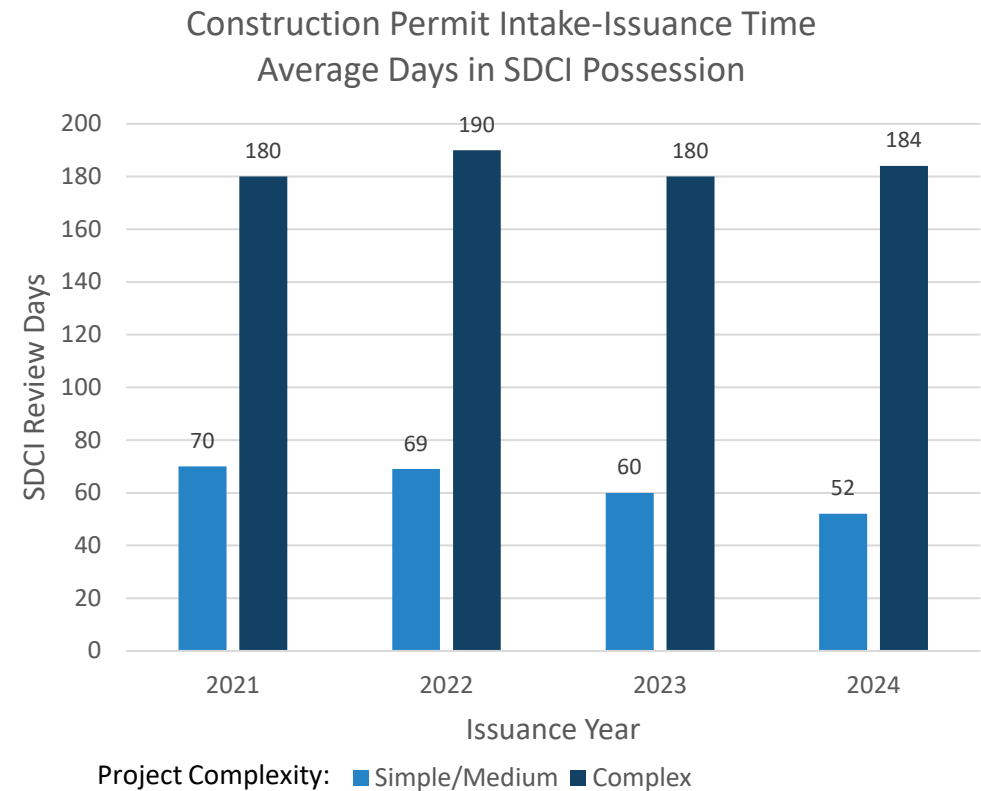
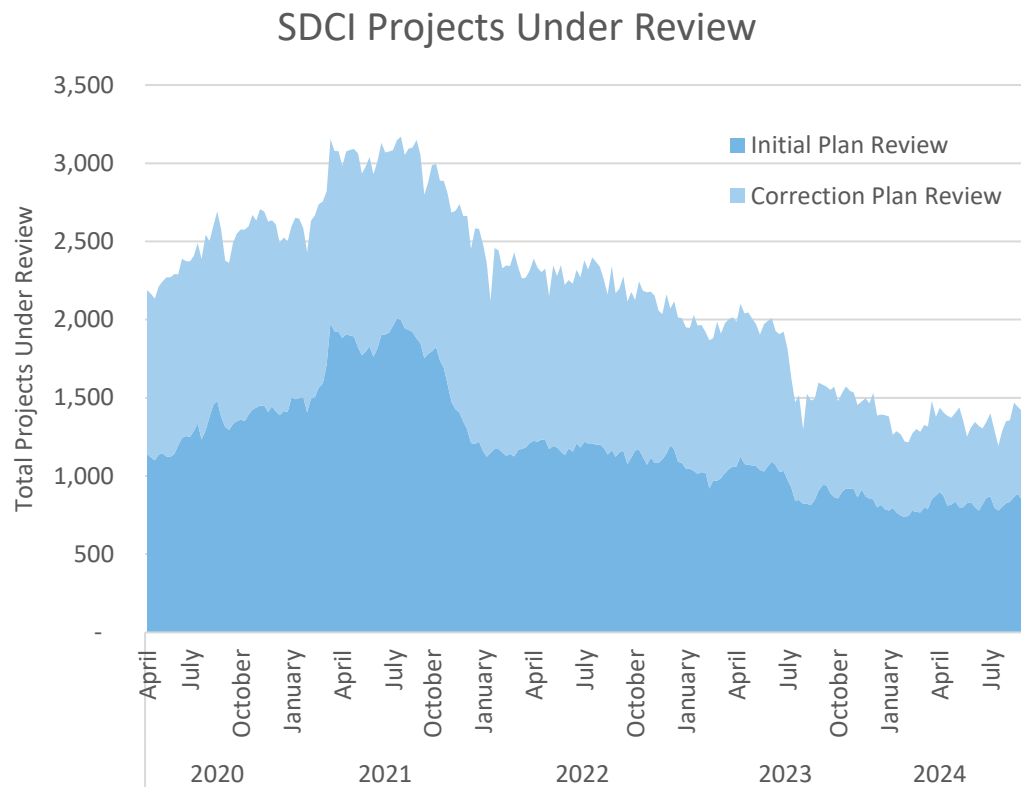
# Construction Permit Applications

Construction permit application volumes have begun to rebound in 2024, however the project types are less complex with lower project value and lower fee revenue.



# SDCI Plan Review Backlog

Throughout 2024, the total number of projects under review by SDCI has been hovering around a 5-year low. Permitting timelines have stabilized or improved during this timeframe.



# Notable Reductions

## 2. Transfer Side Sewer Program back to SPU

- In 2003 Seattle Public Utilities delegated authority of the Side Sewer Code to SDCI.
- SPU has requested to transition the Side Sewer Program back to SPU including the transfer of 5.0 FTE from Inspections Services, 5.0 FTE from Land Use & Engineering Services.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	--	--
Payroll Expense Tax Fund	--	--
Permit Fee Fund	(\$2,572)	(\$2,617)
FTE Transfer to SPU	-10.0	-10.0

# Notable Additions

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## 1. Enterprise Content Management (ECM) upgrade and migration

- The current infrastructure, including hardware, operating system, database, middleware, and Oracle ECM software, will no longer be supported after December 2026.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	--	--
Payroll Expense Tax Fund	--	--
Permit Fee Fund	\$615	\$900
FTE	--	--

# Notable Additions

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## 2. 2025-2026 Fee Legislation

- The proposed fee revisions include inflationary adjustments of 6.5% in both 2025 and 2026 for most fees to keep up with the cost of doing business.
- This legislation includes an increase in value-based building development plan review and permit fees in 2025, further increases to inspection certificate fees for boiler, pressure vessel, and elevator equipment beyond 6.5% in both 2025 and 2026, and other revenue-neutral technical and language changes.



# Questions?

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