SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Legislative	Chow, x4-4652	n/a

1. BILL SUMMARY

Legislation Title:
A RESOLUTION regarding the operation of a Council District Fund/District Project Fund as provided in the 2025 Adopted Budget and 2025-2030 Capital Improvement Program through Council Budget Action SDOT 003-A-1.

Summary and Background of the Legislation:
This legislation adopts procedures for the City Council and the Seattle Department of Transportation (SDOT) to implement the Council District Fund/District Project Fund. The 2025 Adopted Budget and the 2026 Endorsed Budget identified a total of $14 million for this purpose and imposed a proviso prohibiting spending until authorized by future City Council action. The City Council is considering separate legislation to lift the proviso and to rename the program the District Project Fund.

This legislation establishes that program funding will be tracked and reported by Council district and that SDOT will work directly with district-elected Councilmembers on the projects proposed for their represented districts. Project delivery will require sufficient time for evaluation, feasibility, and other project development costs.

This legislation includes a reporting requirement that by September 30 of each year, SDOT report to the Council the total program resources spent to date and anticipated to be expended the following year. The report will identify spending by project and Council district.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ **Yes** ☒ **No**

Project Name:	Master Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2030:

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☐ **Yes** ☒ **No**

Expenditure Change ($); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.

Expenditure Change ($); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.

Revenue Change ($); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
Revenue Change ($); Other Funds	**2025**	**2026 est.**	**2027 est.**	**2028 est.**	**2029 est.**

Number of Positions	2025	2026 est.	2027 est.	2028 est.	2029 est.
Total FTE Change	**2025**	**2026 est.**	**2027 est.**	**2028 est.**	**2029 est.**

3.a. Appropriations

☐ **This legislation adds, changes, or deletes appropriations.**

Fund Name and Number	Dept	Budget Control Level Name/Number	2025 Appropriation Change	2026 Estimated Appropriation Change
		TOTAL		

Appropriations Notes: None

3.b. Revenues/Reimbursements

☐ **This legislation adds, changes, or deletes revenues or reimbursements.**

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2025 Revenue	2026 Estimated Revenue
		TOTAL		

Revenue/Reimbursement Notes: None

3.c. Positions

☐ **This legislation adds, changes, or deletes positions.**

Total Regular Positions Created, Modified, or Abrogated through This Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
			TOTAL				

** List each position separately.*

Position Notes: None

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

This legislation establishes procedures and expectations for implementation of budgeted program established in the 2025 Adopted Budget.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

This program will be managed by SDOT within the budget established by the Council.

Please describe any financial costs or other impacts of *not* implementing the legislation.

The program budget was established in SDOT's CIP. If the program is not implemented, appropriations would automatically carryforward unless reallocated or abandoned by future Council action.

Please describe how this legislation may affect any City departments other than the originating department.

The program procedures were developed in consultation with SDOT staff, who would be responsible for implementing the program.

4. OTHER IMPLICATIONS

a. Is a public hearing required for this legislation?
No.

b. Is publication of notice with The Daily Journal of Commerce and/or The Seattle Times required for this legislation?
No.

c. Does this legislation affect a piece of property?
No.

d. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.
The program responds to district priorities identified by Councilmembers.

ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.
None.

iii. What is the Language Access Plan for any communications to the public?
None.

e. Climate Change Implications

i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.
No impact anticipated.

ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.
No impact anticipated.

f. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?
This program is intended to meet Council district transportation priorities.

g. Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?
No.

5. ATTACHMENTS

Summary Attachments:

None.