

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

Focus of Today

- ✓ 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

2025-2026 Proposed Budget: Levy Amendment

2024 Proposed Levy: Financial Plan Overview

| Financial Plan | | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | 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 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | 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) |
| Totals | (\$177.8) | (\$193.4) | (\$177.2) | (\$203.6) | (\$201.8) | (\$193.6) |

Levy Amendment: Positions and Adds by Levy Program Area

| Program Area and Key Commitments | Deliverables | 2025-2026 New FTE | 2025-2030 Budget |
|---|--|----------------------|--|
| <p>Vision Zero, School & Neighborhood Safety</p> <ul style="list-style-type: none"> • Vision Zero • Aurora Ave N Safety Corridor Project • Safe Routes to School • Neighborhood-Initiated Safety Partnership Program • Neighborhood-Scale Traffic Safety Programs | <ul style="list-style-type: none"> • Safety redesign projects on up to 12 corridors on the High Injury Network. • Response safety projects at up to 40 high-collision locations. • Leading pedestrian intervals at 280 intersections • Traffic calming on 50 corridors. • Contribute to at least 70 projects to improve safety and fund safety education programs at public schools. • 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. • 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. • 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. | <p>17.6 FTE</p> | <p>2025-2026 O&M: \$0 2025-2030 CIP: \$112.8M</p> |
| <p>Street Maintenance & Modernization</p> <ul style="list-style-type: none"> • Arterial Roadway Maintenance & Modernization Corridors • Paving spot improvements for arterial repair, and pothole response. • Markings | <ul style="list-style-type: none"> • Repave approximately 15 major corridors. This will include a combination of roadway reconstruction and preservation projects. • Repair approximately 400 locations, totaling about 50 lane-miles of pavement on arterial streets. • Fill 80% of reported potholes within 72 hours. • Remark up to 3,600 crosswalks and refresh pavement markings on at least 2,100 miles of roadway. | <p>9.6 FTE</p> | <p>2025-2026 O&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>Bridges & structures</p> <ul style="list-style-type: none"> • Bridge Structure Repairs and Upgrades • Bridge Preventative Maintenance Program • Project Readiness to advance structure design for 6 structures • Areaways | <ul style="list-style-type: none"> • Upgrade electrical and mechanical systems on moveable Ship Canal Bridge. • Make structural repairs on the Ballard and Magnolia Bridges. • Advance 6 structures in preparation to seek funding partnerships for future replacement. • Improve data collection, strengthen public-private partnerships, pursue grants, and advance repairs | 8.7 FTE | <p>2025-2026 O&M: \$11.4M 2025-2030 CIP: \$149.6M</p> |
| <p>Transit Corridors & Connections</p> <ul style="list-style-type: none"> • Transit Improvements and Access to Light Rail • Transit Spot Improvements • Transit Passenger Safety | <ul style="list-style-type: none"> • Implement 160 projects citywide to improve bus reliability, access, equity, and safety with a focus on performance pinch points affecting multiple routes. • 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. • Make transit improvements on streets with high ridership bus routes with a focus in equity priority areas. • Build access projects to Link light rail stations such as enhanced bus stops, sidewalks, crossings, bike lanes, and/or lighting. • Advance key connections to future Link light rail stations in coordination with partner agencies. • Make access improvements to Sound Transit 3 light rail stations and future Sound Transit system expansion. • Support community-based planning and improvements around the future Graham light rail station and Chinatown/International District light rail station | 3.5 FTE | <p>2025-2026 O&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>Pedestrian Safety</p> <ul style="list-style-type: none"> • New Sidewalk and Sidewalk Alternatives • Sidewalk Safety Repair • ADA Program • Stairways • Crossing Improvements | <ul style="list-style-type: none"> • Support construction of at least 350 blocks of new sidewalks, including <ul style="list-style-type: none"> • 320 blocks of new sidewalks and sidewalk alternatives, with 250 of these blocks complete or in construction by 2029 • 30 blocks of new sidewalks located on the frequent transit network, separate from sidewalks delivered as part of the Aurora Avenue N Safety project • 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) • Make up to approximately 34,000 spot repairs to sidewalks • 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) • Complete up to 9 stairway repairs or expansions • Make improvements at street crossings, including upgraded crosswalks, visibility improvements, pedestrian crossing signals, and more. | <p>37.0 FTE</p> | <p>2025-2026 O&M: \$0 2025-2030 CIP: \$165.2M</p> |
| <p>Signals & Operations</p> <ul style="list-style-type: none"> • Traffic Signal Timing • Traffic Signals and Maintenance • Sign Maintenance • Transportation Operations | <ul style="list-style-type: none"> • Complete 40 corridor signal timing adjustment projects • Implement up to 4 ITS projects • Design and install traffic signals at up to 10 locations • Complete major maintenance on 40 traffic signals • Add accessible pedestrian signals for at least 50 crossings • Conduct preventative maintenance at traffic signals • Replace at least 5,500 signs • Research and respond to approximately 24,000 constituent operational complaints and questions • Maintain 24/7 service at the Transportation Operations Center | <p>7.2 FTE</p> | <p>2025-2026 O&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>Bicycle Safety</p> <ul style="list-style-type: none"> • Protected Bike Lanes • Upgraded Bike Lanes • Bike Spot Improvements • Burke-Gilman Trail Missing Link • Neighborhood Greenways • Maintenance | <ul style="list-style-type: none"> • Support design and construction on the Burke-Gilman Trail Missing Link along NW Market St and Leary Way NW • 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 • Maintain existing protected bike lanes with regular sweeping and barrier repair • 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 • Upgrade 30% of existing protected bike lanes with improved barriers or buffer areas • Make safety improvements to existing bike lanes, trails and neighborhood greenways | <p>9.1 FTE</p> | <p>2025-2026 O&M: \$2.0 2025-2030 CIP: \$108.2M</p> |
| <p>People Streets & Public Spaces</p> <ul style="list-style-type: none"> • People Streets Capital Projects • Downtown Activation • Lid I-5 Private Funding Study • People Streets and Wayfinding Maintenance • Pedestrian Lighting | <ul style="list-style-type: none"> • 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 • Invest in near-term maintenance and placemaking improvements, construction coordination, and advancement of a longer-term vision for 3rd Ave • 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 • Provide maintenance for existing activation projects and citywide wayfinding system • Install pedestrian lighting leading to transit stops | <p>7.1 FTE</p> | <p>2025-2026 O&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>Climate Resiliency</p> <ul style="list-style-type: none"> • Climate and Electrification Program • Low Pollution Neighborhoods • Urban Forestry | <ul style="list-style-type: none"> • Support City Light’s expansion of electric vehicle charging stations to libraries, community centers and parks • Support partnerships and pursue grants that help electrify the transportation system • 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 • Plant and maintain trees, meeting the Mayor’s Executive Order for 3 to 1 tree replacement • Expand tree species diversity in areas that historically have had less investment in tree planting and care • 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 | <p>5.2 FTE</p> | <p>2025-2026 O&M: \$17.1M 2025-2030 CIP: \$5.9M</p> |
| <p>Freight & Goods Movement</p> <ul style="list-style-type: none"> • Freight Spot Improvements • Heavy Haul Network • Freight Program • Port Connection to I-90/I-5 • Leary Way Industrial Zone Safety Improvements | <ul style="list-style-type: none"> • Make at least 32 investments to support the freight network, including adjustments to improve truck movement, intersection upgrades, and additional truck parking • 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 • Freight improvements to support trucks delivering goods and providing services • Implement spot or corridor improvements connecting Port of Seattle facilities through SODO to I-90 and/or I-5 • 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 | <p>4.8 FTE</p> | <p>2025-2026 O&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>Good Governance & Equitable Implementation Initiative</p> <ul style="list-style-type: none"> • Oversight Committee Auditing and Professional Services • Property Tax Relief Outreach and Education • Durable Infrastructure Solution | <ul style="list-style-type: none"> • Provide auditing and professional services support for the Levy Oversight Committee • Support public outreach and education on property tax relief programs • By January 1, 2029, investigate and propose a comprehensive long-range strategy to: <ul style="list-style-type: none"> • 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; • Achieve and maintain an average Pavement Condition Index of 80 for arterial streets; and • Complete the missing sidewalk network Tier 1 through Tier 5. • Investigate Transportation Impact Fees as a funding strategy for meeting sidewalk, bridge, and pavement needs and make recommendations for a Transportation Impact Fee proposal | <p>0.2 FTE</p> | <p>2025-2026 O&M: \$5.1M</p> <p>2025-2030 CIP: \$0</p> |

SDOT's Levy Readiness Approach

Overview

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.

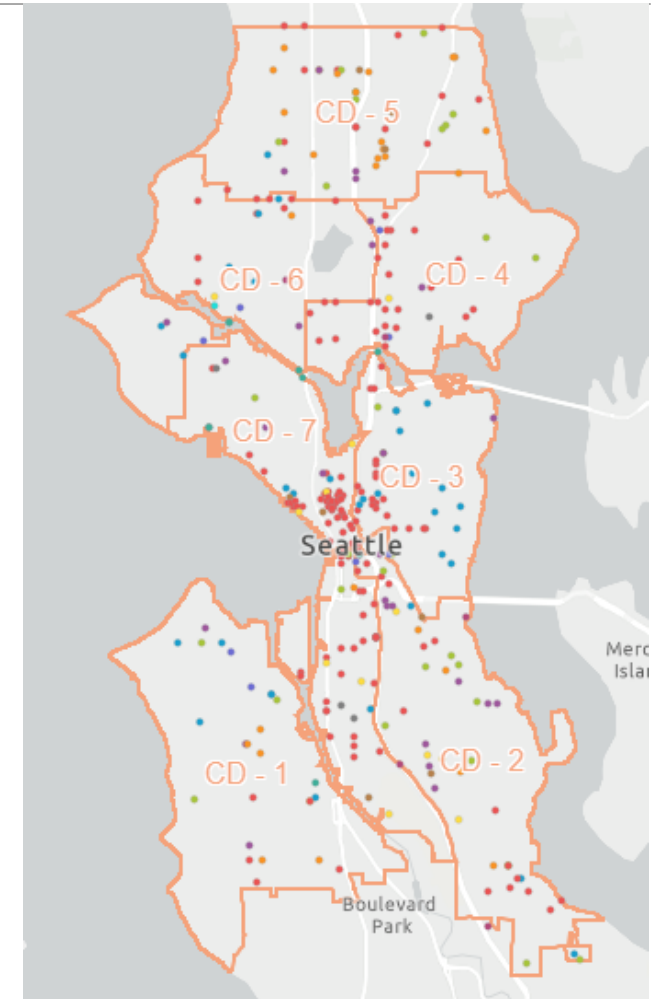
With early action to hire needed staff and build engineering teams, SDOT is ready to start strong in Q1 2025.

Levy readiness approach

- **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 45th St Main Span, Magnolia, W Dravus St , 1st Ave S, 4th 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

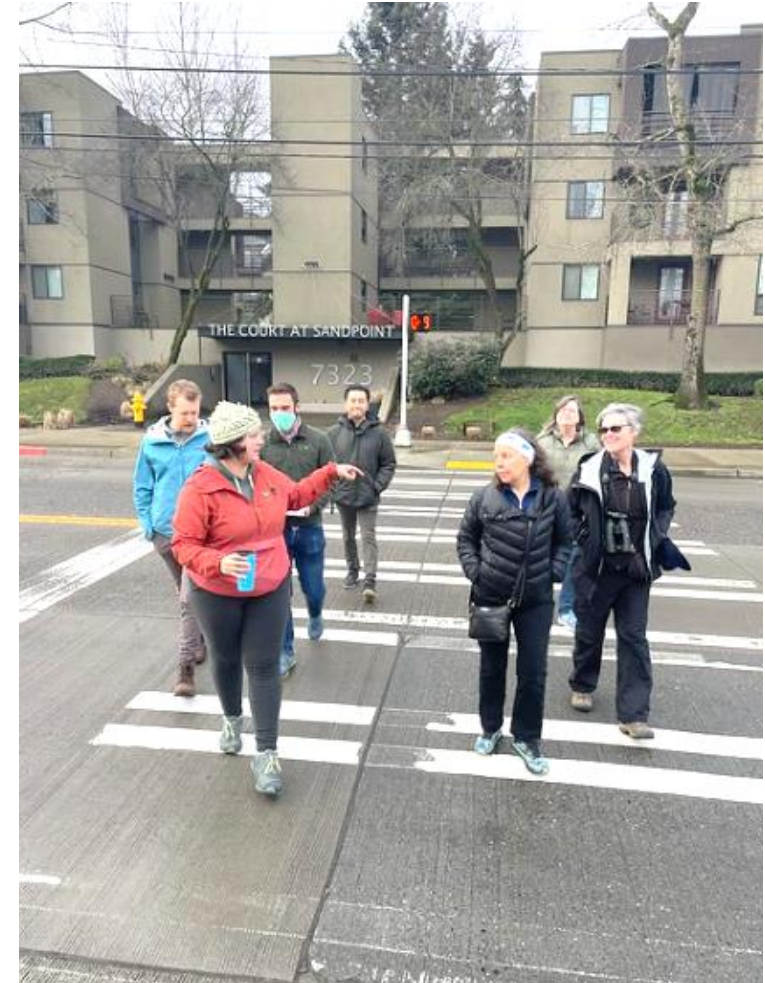
- ✓ **Operate Transportation Operations Center 24/7**
- ✓ **New and rebuilt signals**
- ✓ **Retime signals on major corridors**
- ✓ **Projects to improve freight mobility**
 - Planning for Leary Way Industrial Zone and Port Connections projects
 - Construction on S Forest and Diagonal Avenue freight 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 130th St Link Station area, Cedar Park/Little Brook

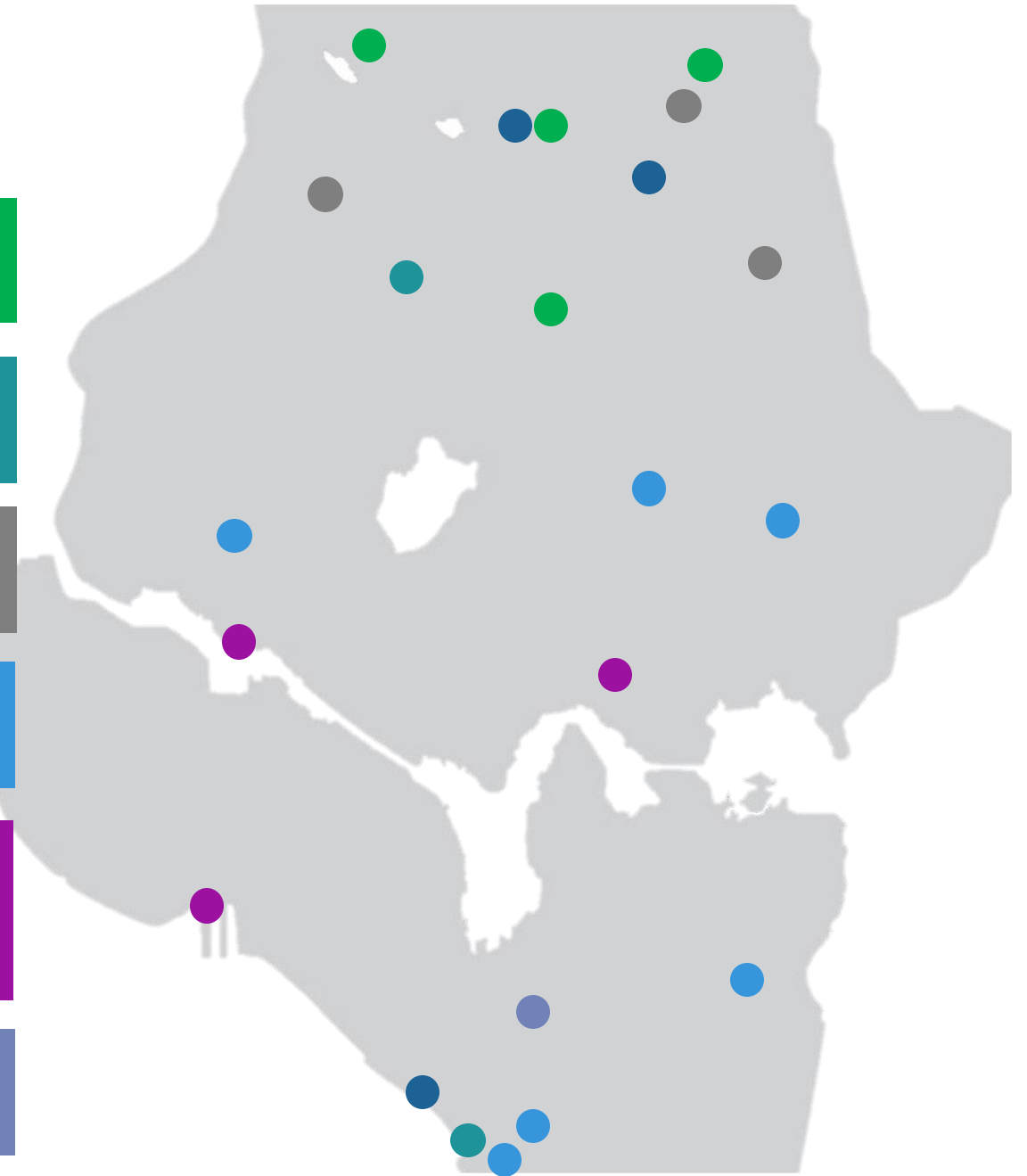
Aurora Avenue N Safety Project: Continue planning with WSDOT to identify a preferred alternative

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 57th S

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



2025 Project Highlights

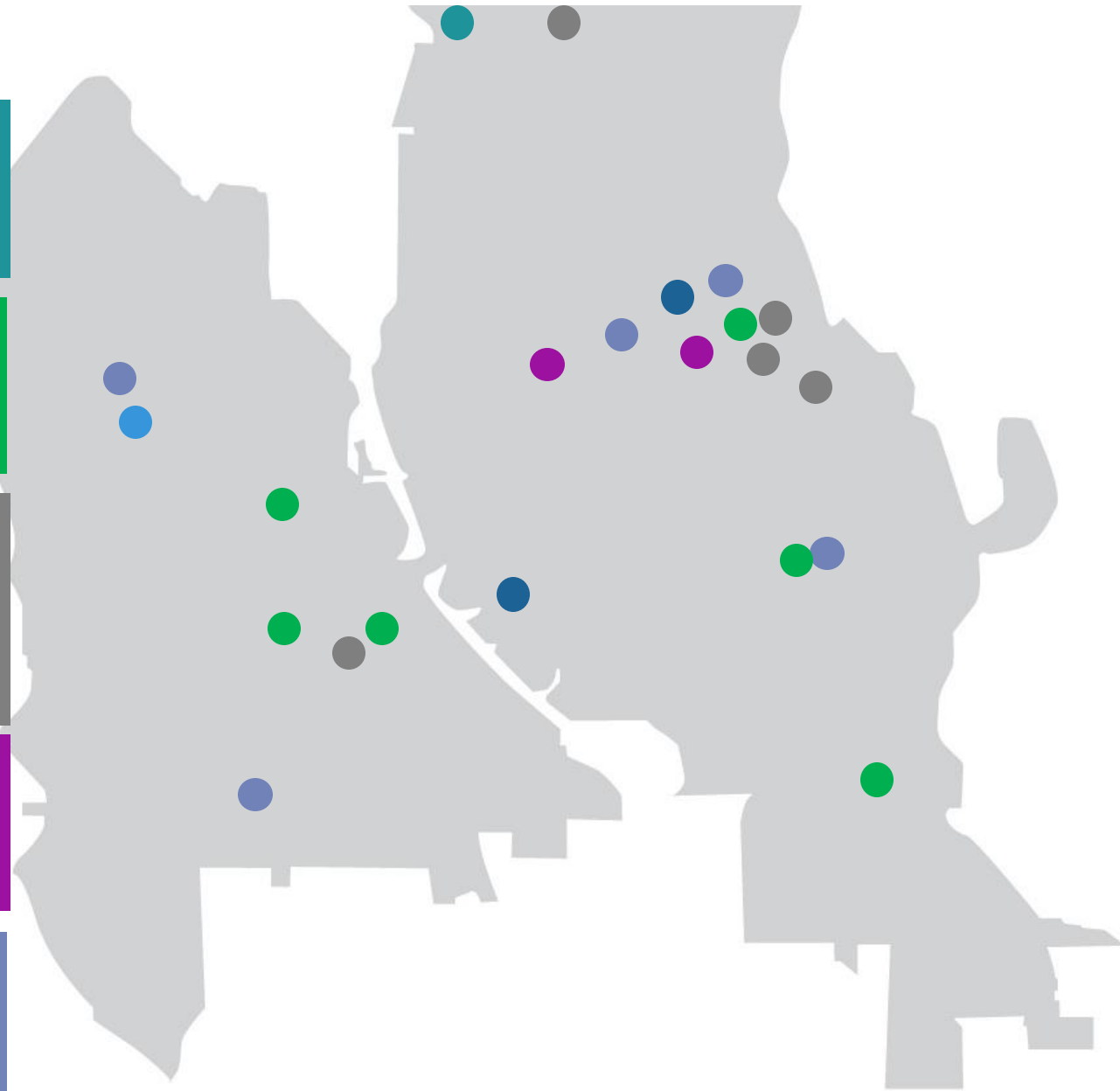
Downtown Activation and People Streets and Public Spaces investments: In advance of FIFA – 3rd Ave Revitalization, Occidental Promenade and Fortson Square

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

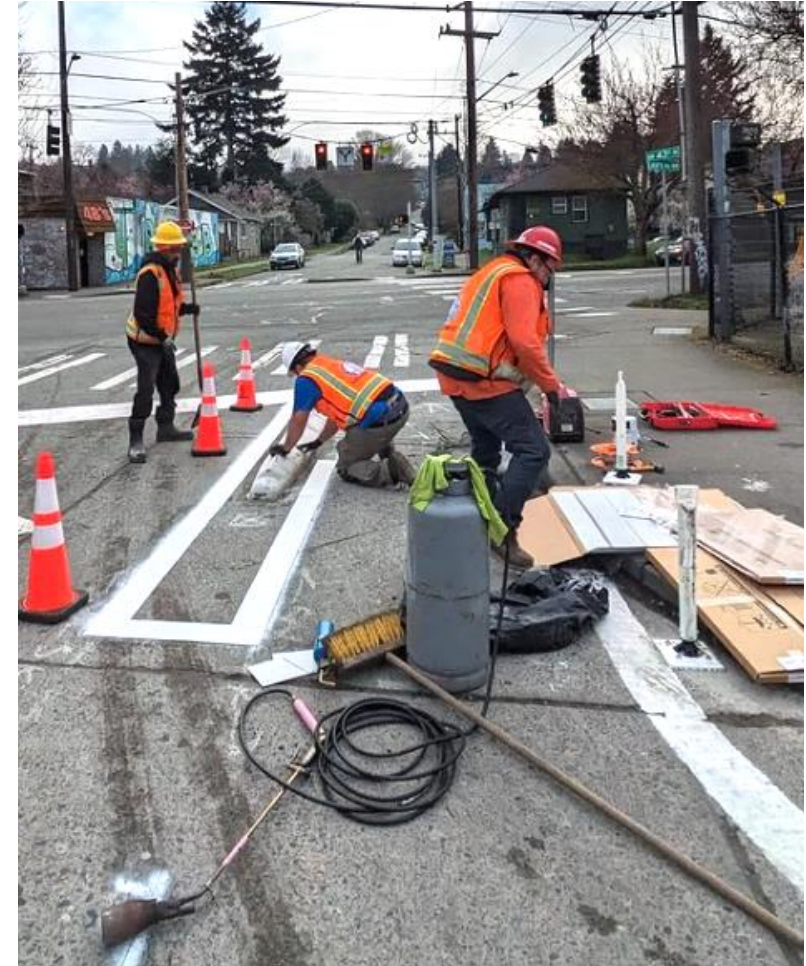


Staffing for Increased Project Delivery

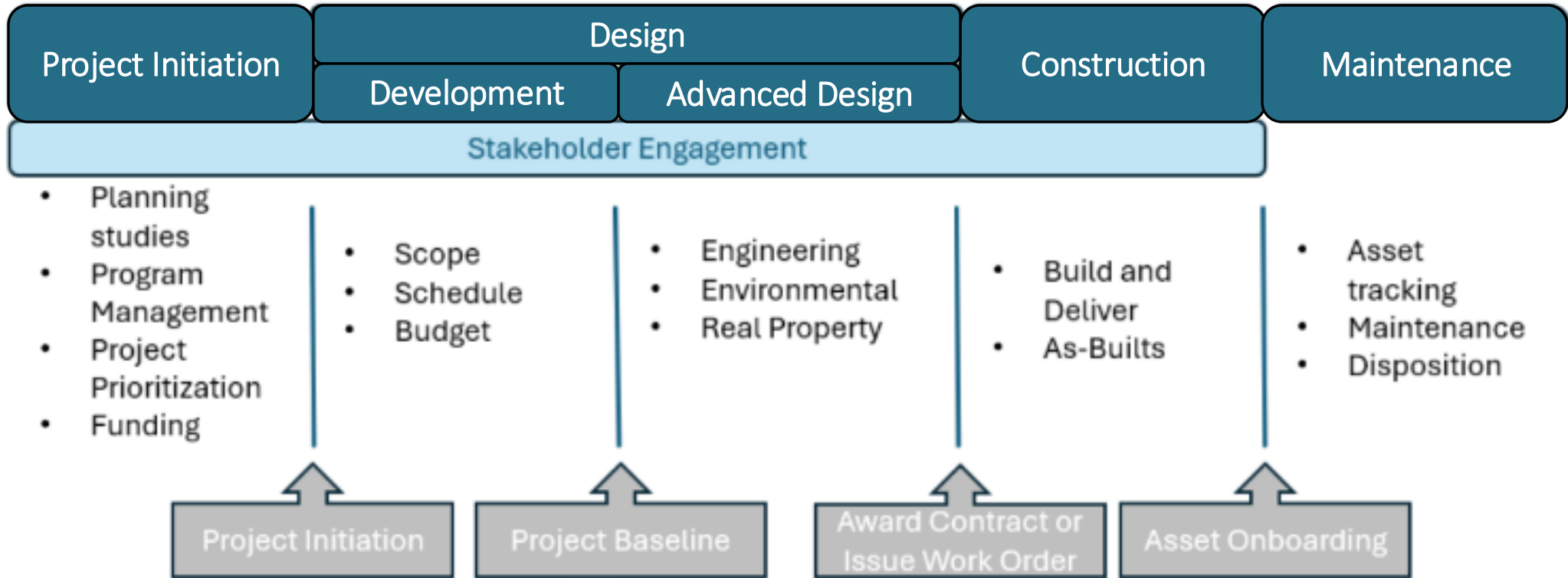
If transportation levy is approved by voters, annual levy collection will increase from ~\$100 million to ~\$170 million

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?
