Seatle City Council Select Budget Committee

Councilmember Budget Proposals| Wednesday, October 28, 2026

Seattle Department of Transportation (SDOT)

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2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-001-A

Proviso $400,000 in SDOT for a Golden Gardens transit service pilot

SPONSORS

Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $400,000 (Seattle Transportation Benefit District Fund) in the Seattle Department of Transportation (SDOT) budget for a summer transit program to Golden Gardens Park in Ballard. The intent of this CBA is to set aside funds to run public transit service to Golden Gardens Park from connecting bus stops such as the Ballard terminus at 15th Ave NW and NW Market St, similar to the Trailhead Direct or Dial-A-Ride Transit programs run by King County Metro. Currently, there is no direct public transit access to Golden Gardens Park, which is one of Seattle's largest parks with beachfront on Puget Sound. The 2026 Adopted Budget included a proviso on $500,000 of SDOT's budget to fund this service which ran every 30 minutes, seven days a week, from late June through August. Actual costs for the 2026 service are estimated at $350,000.

This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot. Assuming passage of the STM, this proviso would impact SDOT's budget for other program spending. The 2027 Proposed Budget includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $400,000 (Seattle Transportation Benefit District Fund) is appropriated solely for a summer transit program to Golden Gardens Park in Ballard and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-002S-A

Request SDOT provide a report on Magnolia Bridge and W Dravus Street Bridge replacement and Magnolia emergency access plans

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

CENTRAL STAFF SUMMARY

The Council requests that the Seattle Department of Transportation provide a report on the City's long-term strategy for Magnolia Bridge and W Dravus Street Bridge replacements. This report should address three topic areas.

1.) Provide a status update on SDOT's work to identify and secure future regional, state and federal funding for Magnolia Bridge, W Dravus Street Bridge, and for protecting access to Magnolia in the event the Magnolia Bridge, W Dravus Street Bridge, or W Emerson Place Bridge become inaccessible.

2.) Report on the possibility of lidding the W Dravus Street Bridge to create space for busses, bikes, walking, driving lanes and greenspace.

3.) Report on options for emergency access to Magnolia should the bridges become unavailable, including creating emergency access by connecting 32nd Avenue NW to W Marina Place.

The Magnolia Bridge is 90 years old and remains open and regularly monitored. SDOT conducts frequent inspections, 24/7 monitoring, and ongoing repair work (concrete spalling, delamination, spot fixes) in coordination with the Port of Seattle. Although safe for daily use, it is considered seismically vulnerable, and repair costs are approaching those of full replacement, ranging from $190 million to $420 million. The Magnolia Bridge Preservation Project is currently in progress, focusing on concrete and steel repairs, deck restoration, expansion joint fixes, and seismic resilience enhancements.

The W Dravus Street Bridge is also 90 years old and connects the Magnolia, Interbay, and Queen Anne neighborhoods by crossing BNSF Railway’s Balmer Yard. More than 21,000 vehicles use the bridge each day, along with people walking, biking, and rolling. The City owns the bridge and shares maintenance responsibilities with BNSF Railway. SDOT is conducting an ongoing study to evaluate option for repairing or replacing the bridge.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: September 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-003-A

Increase SDOT by $7 million GF (2027) and $7 million GF (2028) ongoing for the District Project Fund CIP Project

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(7,000,000)	$(7,000,000)
Total Budget Balance Effect	$(7,000,000)	$(7,000,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Transportation by $7 million (General Fund) in 2027 and in 2028 to provide ongoing funding for the District Project Fund. This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of Councilmembers representing districts pursuant to Resolution 32179. Any unspent program appropriations would carryforward and remain available the following year.

The City Council previously established the District Project Fund in the 2025/2026 Adopted Budget and Capital Improvement Program (CIP) to support neighborhood-scale traffic safety improvements and other district priorities, with $7 million identified in both 2025 and 2026. The District Project Fund covers project development and construction costs to deliver on district transportation priorities.

The impact of this Council Budget Action on the District Project Fund CIP page is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$7,000,000
SDOT	Mobility-Capital	00100-BC-TR-19003	2028		$7,000,000

Attachment A

District Project Fund

Project No:	MC-TR-C155	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of the City Council.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	32	4,045	-	-	-	-	-	-	4,076
General Fund	0	0	7,000	7,000	7,000	7,000	7,000	7,000	42,000
Partnership Funds	49	(49)	-	-	-	-	-	-	-
Street Use Fees	-	9,911	-	-	-	-	-	-	9,911
Total:	**81**	**13,906**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**-**	**~~5513~~,988**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	0	0	7,000	7,000	7,000	7,000	7,000	7,000	42,000
Transportation Fund	49	9,862	-	-	-	-	-	-	9,911
Transportation Levy Fund	32	4,045	-	-	-	-	-	-	4,076
Total:	**81**	**13,906**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**~~5513~~,988**

~~**Unsecured Funding Strategy:** To be determined.~~

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-004-A

Increase SDOT by $1.25 million (2027) GF to restore funding for the pothole repair program

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,250,000)	$0
Total Budget Balance Effect	$(1,250,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Seattle Department of Transportation (SDOT) by $1.25 million General Fund in 2027 for staff supporting the Pothole Repair Master Program within the Pavement Management/Repair Budget Program.

This one-time appropriation would reverse a change proposed by the Executive that would otherwise adversely impact the ability to accomplish SDOT's stated goal of responding to request for potholes to be addressed within 72 hours after receiving notice of a pothole. Pothole repair helps to decelerate deteriorating road conditions.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Maintenance Operations	00100-BO-TR-17005	2027		$1,250,000

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-005-A

Proviso $400,000 in SDOT for Pedestrian Safety Projects

SPONSORS

Joy Hollingsworth, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $400,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for two pedestrian safety projects in District 3. The first project would support the installation of Leschi neighborhood traffic calming measures at 16th Avenue S & S Washington Street and at 31st Avenue S & E Terrace Street to improve travel for everyone. This project focuses on reducing fatal and serious crashes, slowing traffic and making it easier to walk, bike, roll, cross the street and use transit. The second project would support work in Madison Park and may include the updating of parking signs and focused upgrades to support intersection and crosswalk daylighting and due to pedestrian safety concerns along E Madison Street between E Blaine Street and E Howe Street and includes the intersections of 41st Avenue E and 42nd Avenue E. This work would help to ensure minimum standards are met for intersection clearances and to mark disabled parking and associated crosswalk access.

This proviso would reduce available funding for other programmatic spending within the Vision Zero (MC-TR-C064) CIP project.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $400,000 (2024 Transportation Levy) is appropriated solely for pedestrian and traffic safety projects in District 3, including traffic calming in Leschi and intersection and crosswalk daylighting in Madison Park along E Madison Street between E Blaine Street and E Howe Street and includes the intersections of 41st Avenue E and 42nd Avenue E and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-006-A

Proviso $500,000 in SDOT for Rainier Avenue South Traffic Safety Projects

SPONSORS

Eddie Lin, Dan Strauss, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $500,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for the continued implementation of traffic safety projects on Rainier Avenue South such as the Rainier Avenue S Connection and the Rainier Avenue S and S Henderson Street Improvement Project which will improve the area for people using the streets, sidewalks, transit, and public spaces. In addition to specific improvements on Rainier Avenue S, implementation of other safety treatments may be valuable to help deter unsafe driving along side streets adjacent and parallel to Rainier Avenue. The Rainier Avenue S and S Henderson St Improvement Projects also support speed and reliability improvements for transit and will be coordinated with King County Metro's future upgrade of the Route 7 to the RapidRide R line. This project is one of the largest corridor investments in the Seattle Transportation Levy.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $500,000 (2024 Transportation Levy) is appropriated solely for traffic safety projects on and around Rainier Avenue South and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-007S-A

Request SDOT provide a report on options to provide shuttle service between Rainier Beach and Lake Washington Boulevard

SPONSORS

Eddie Lin, Rob Saka, Dionne Foster

CENTRAL STAFF SUMMARY

The City Council requests a study of a circulator or shuttle from Rainier Beach to Lake Washington Boulevard (LWB) on days that LWB is closed to car traffic. The study should evaluate opportunities to connect to light rail/bus transit hubs and identify cost estimates for operations and any capital improvement needs.

The intent of this circulator or shuttle would be to:

a) increase pedestrian access and access for people with limited mobility challenges to LWB from Rainier Beach on days when LWB is closed to car traffic; and

b) increase foot traffic to small businesses in Rainier Beach.

The report may also explore, or review as case studies, opportunities for increasing seasonal access to other City parks/open spaces and neighborhood business districts, including Golden Gardens Direct, Waterfront Shuttle, Alki Beach, and/or other recreational areas that could also potentially accommodate street closures.

During the summer of 2026, Mayor Wilson announced an expanded schedule for 'Bicycle Weekends' which closed a portion of Lake Washington Boulevard to motorized vehicles, creating safe, car-free space along the waterfront for people to walk, bike, and roll. Beginning Memorial Day weekend and every weekend through Labor Day the route offered a continuous stretch for biking, jogging, and walking throughout the summer. However, parking can be difficult in this area and access via public transit down to LWB is limited, requiring a steep descent down to the lake.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: April 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-010-A

Proviso $640,000 in SDOT for the Waterfront Shuttle

SPONSORS

Robert Kettle, Eddie Lin, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $640,000 (Seattle Transportation Benefit District) within the Seattle Department of Transportation's Mobility Operations Budget Summary Level to support continued funding of a summer Waterfront Shuttle pilot operated by King County Metro (Metro). This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot.

Metro's 2026-2027 Budget included funding for a two-year pilot of Waterfront Shuttle service with a requirement for parter contributions. In 2026, Seattle contributed $500,000 through the Office of Economic Development for this purpose. In 2026, the FIFA local organizing committee also provided partnership funds, allowing the shuttle to be free to riders in 2026.

This continued funding would allow for the completion of the two-year pilot and to allow Metro and Seattle to assess the demand for continued service in 2028 and beyond.

The 2027 Proposed Budget assumes passage of the STM and includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $640,000 (Seattle Transportation Benefit District) is appropriated solely for the Waterfront Shuttle and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-011-A

Increase 2.0 FTE position authority for SDOT participation on the Citywide Unified Care Team

SPONSORS

Dan Strauss, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Seattle Department of Transportation (SDOT) associated with the Unified Care Team (UCT) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent so that the positions may be filled should funding become available in the future. The 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. SDOT manages the UCT's South Regional Field Operations group, which is responsible for managing and coordinating UCT operations in Council Districts 1 and 2.

This CBA would restore position authority for 2.0 FTE for two vacant Maintenance Laborer positions that were added in 2023 and never filled. The two positions were originally intended to reinforce the UCT's goal of maintaining clean, safe, and accessible public spaces by performing trash removal and cleanup activities in and around homeless encampment areas.

The 2027 full year position costs for these 2.0 FTE are estimated by the department to be $617,976 when fully loaded with indirect overhead costs.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SDOT	00100-BO-TR-17005	2027	Maintenance Laborer	2	2
SDOT	00100-BO-TR-17005	2028	Maintenance Laborer	2	2

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-901-A

Increase SDOT revenues by $0.6 million in 2027 and $0.7 million in 2028 to recognize October Forecast Update

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$615,508	$730,739
Total Budget Balance Effect	**$615,508**	**$730,739**

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase revenues to the Seattle Department of Transportation (SDOT) by $0.6 million in 2027 and $0.7 million in 2028 to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2026 forecast update. The forecast update's implications for the General Fund and other City funds are included in FG-901-A-1. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

• Automated Traffic Safety Camera Fund (ATSC) Fund (18500): This change increases ATSC Fund revenues by $0.2 million in 2027 and $0.4 million in 2028 due to projected increases in traffic safety camera revenues.

• Transportation Benefit District (TBD) Fund (19900): This change increases TBD Fund revenues by $0.4 million in 2027 and $0.3 million in 2028 due to projected increases in Seattle Transit Measure sales taxes and TBD vehicle fee revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	18500-BO-TR-17003	2027	$239,769	
SDOT	Mobility Operations	19900-BO-TR-17003	2027	$29,955	

2027-2028 COUNCIL BUDGET ACTION

SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2027	$345,784	
SDOT	Mobility Operations	18500-BO-TR-17003	2028	$382,907	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2028	$347,832	

Ratzliff
Budget Committee
November 13, 2026
D#1
Screen Reader Users: Make sure settings include reading strikethrough and underline font attributes.

Amendment 2 Version 1 to CB 121325 Transportation Fund Interfund Loan

Sponsor: Councilmember Saka

Co-Sponsors: Councilmember Hollingsworth, Councilmember Rinck

Establishing Reporting Requirements for the Transportation Fund

Effect: This proposed amendment would establish two reporting requests related to the Transportation Fund (TF) Interfund Loan (IFL) and the TF Interdepartmental Team (IDT), including: 1) An annual report to the City Council's Budget Committee on IFL repayments until the loan is fully repaid; 2) A report to the City Council's Finance, Native Communities & Tribal Governments Committee detailing the causes of the TF's negative cash position and strategies to restore the fund to a positive balance, as identified by the Transportation Fund Interdepartmental Team (IDT).

Add a new Section 3 to CB 121325 as follows and renumber subsequent sections as appropriate:

Section 3.

A. The Seattle Department of Transportation (SDOT) is requested to provide an annual report to the City Council's Budget Committee on repayments of the loan authorized in Section 1 of this ordinance. Annual reports shall continue until the loan is fully repaid and shall be submitted with the Mayor's proposed annual budget.

B. The Executive is requested to report to the City Council's Finance, Native Communities, & Tribal Governments Committee by September 15, 2027, identifying the causes of the Transportation Fund's (TF) negative cash position, and the strategies that will be implemented to restore the fund to a positive balance, as identified by the Interdepartmental Team that is working on restoring the fund to a positive balance.

DRAFT