

**2013 BUDGET LEGISLATION FISCAL NOTE**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
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**Legislation Title:**

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2013; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

**Summary of the Legislation:**

This Ordinance adopts the City of Seattle’s 2013 Budget, which includes Seattle’s 2013-2018 Capital Improvement Program (CIP), and position modifications for fiscal year 2013.

**Background:**

This legislation is submitted annually to adopt the City of Seattle’s budget for the next fiscal year.

  **X**   This legislation has financial implications.

**Summary of Changes to Revenue Generated Specifically from this Legislation:**

	Revenue Source	2013 Proposed	2014 Endorsed
<b>Total Fees and Charges Resulting From Passage of This Ordinance</b>			

Revenue Change Notes:

**Anticipated Total Revenue from Entire Program, Including Changes Resulting from this Legislation:**

N/A – all new revenues are addressed in standalone legislation.

Fund Name and Number	Revenue Source	Total 2013 Revenue	Total 2014 Revenue
<b>TOTAL</b>			

Total Revenue Notes:

**Other Implications:**

- a) Does the legislation have indirect financial implications, or long-term implications?

Yes. Please see the Adopted Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

- b) What is the financial cost of not implementing this legislation?

RCW 35.32A.050 states that, “Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council.” This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

- c) Does this legislation affect any departments besides the originating department?

Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.

- d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

None.

- e) Is the legislation subject to public hearing requirements?

Yes. The City Council’s Budget Committee will hold public hearings on October 4, 2012 and October 25, 2012.

- f) Other Issues: None

Please list attachments to the fiscal note below: None