

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2024; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

Summary and background of the Legislation: This ordinance adopts The City of Seattle’s 2024 Budget, which includes the 2024-2029 Capital Improvement Program (CIP) and position modifications for fiscal year 2024. This legislation is submitted annually to adopt The City of Seattle’s budget for the next fiscal year.

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? X Yes ___ No

Please see the 2024-2029 Proposed/Adopted Capital Improvement Program for project pages and details.

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? X Yes ___ No

Please see the 2024 Proposed/Adopted Budget for appropriations, revenues, and positions.

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
Please see the Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

c. Is there financial cost or other impacts of *not* implementing the 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.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

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

b. Is a public hearing required for this legislation?

Yes. The City Council's Budget Committee will hold public hearings on October 18 and November 13, 2023.

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

d. Does this legislation affect a piece of property?

No.

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

Please see the RSJI summary section for an overview and individual department/program descriptions for detailed description of how the Budget impacts Race and Social Justice Initiative principles.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

Individual programs and initiatives are described in detail in the Budget and CIP.

2. 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.

Individual programs and initiatives are described in detail in the Budget and CIP.

g. 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).

New and expanded programs are described in detail in the Budget and CIP.