

Budget Legislation and Amendments: Discussion & Vote

Select Budget Committee | November 14, 2024



**Budget Overview &
Department Presentations**
SEPT 25 - OCT 02



Policy Considerations
Central Staff Presentations
OCT 16 - 21



**Revenue
Forecast Update**
OCT 22



**Chair's
Balancing Package**
OCT 30



Budget Amendments
Discussion & Voting
STEP 4 NOV 13 - NOV 15



**Final Committee Vote &
Council Adoption**
NOV 19 - NOV 21

Plan For Today and Tomorrow

- Approval of Consent Calendar (Agenda Items 2-35)
- *Items removed from Consent Calendar for individual consideration (if applicable)*
- Items for Individual Consideration (Amendments available in Agenda Packet)
 - Agenda Items 38 & 37: discuss and possibly vote on each item (and any proposed amendments)
 - Agenda Item 38 (CB 120905: 2025 Budget Adoption ORD)
 - Group A: Amendments voted on as a group (initially presented on Oct 30)
 - *Amendments removed from Group A for individual vote (will include discussion and vote on amendments in Group B)*
 - Group C: Amendments voted on as a group (proposals received on Nov 1)
 - *Items removed from Group C for individual vote*
 - Group D: Amendments for individual vote

Next Week

Tuesday, November 19 (Select Budget Committee Meeting at 9:30AM)

Technical Amendments, Vote on Other Budget Legislation and Final Budget Legislation

Thursday, November 21 (City Council Meeting at 2PM)

City Council Votes on the 2025 Budget and CIP (and all associated legislation) and endorses the 2026 Budget

Consent Calendar (Agenda Items 2-18)

1/2

Agenda #	Council Bill (CB) or Resolution (RES) – Short Title	CB or RES #
2	CBO 2024 AWI Appropriations Pt 2 ORD	CB 120872
3	CEN Facility Fees 2025-2026 ORD	CB 120873
4	CEN Memorial Stadium Interfund Loan ORD	CB 120874
5	CEN Parking Rates 2025-2026 ORD	CB 120875
6	CIV Exam Reorganization ORD	CB 120876
7	FAS Animal Shelter Fees and Fee Authority ORD	CB 120877
8	FAS Recycling Company Fees ORD	CB 120878
9	HXM Filing Fees 2024 ORD	CB 120879
10	OCF HCMS Interfund Loan ORD	CB 120880
11	RET 2025 ARC RES	RES 32150
12	RET 2025 Credit Interest Rate RES	RES 32151
13	SDHR RET Deferred Comp Transfer ORD	CB 120881
14	SDCI 2025 Fee ORD	CB 120882
15	SDCI 2026 Fee ORD	CB 120883
16	SDOT 2025 Street Use Fee Schedule ORD	CB 120884
17	SDOT 2024 Interfund Loan Extension ORD	CB 120885
18	SDOT STM 2023 Proviso Lift ORD	CB 120886

Consent Calendar (Agenda Items 19-35)

2/2

Agenda #	Council Bill (CB) or Resolution (RES) – Short Title	CB or RES #
19	SFD 2025-2026 Permit and Fee ORD	CB 120888
20	SFD BLS Transport Fees ORD	CB 120889
21	SMC 2025 Fees ORD	CB 120890
22	SPD Obsolete Fee Repeal ORD	CB 120891
23	SPR 2025-2026 Fees and Charges ORD	CB 120892
24	SCL 2025 and 2026 Rates ORD	CB 120856
25	CBO Raffle and Bingo Tax 2024 ORD	CB 120895
26	CBO Legislated Reporting Requests	CB 120896
27	CBO TNC Tax Spending Plan 2024 Amendments RES	RES 32152
28	OCF Multipurpose LTGO Bonds 2025 ORD	CB 120897
29	OCF Municipal Light and Power Bonds 2025 ORD	CB 120898
30	OCF SPU Water Bonds 2025 ORD	CB 120899
31	CBO 2024 Year End Supplemental ORD	CB 120903
32	CBO 2024 Year End Grant Acceptance ORD	CB 120902
33	CBO 2025 Annual Grant Acceptance ORD	CB 120904
34	Mayor's 2025-2026 Proposed Budget	CF 314537
35	Mayor's 2025-2030 Proposed Capital Improvement Program Budget	CF 314538

Agenda Item 36

CB 120887 SDOT ST3 Material Change

Background

The Seattle Transit Measure was approved by voters in November 2020 and instituted a 0.15 percent sales tax for transit service and transit capital improvements. The tax expires on April 1, 2027. This legislation would authorize the use of Seattle Transit Measure revenue for City staffing in support of the Sound Transit 3 program, including delivery of the West Seattle Light Rail Extension and Ballard Light Rail Extension projects. The legislation would also authorize the use of Seattle Transit Measure revenue to provide funding contributions towards these projects. The 2025-2026 Proposed Budget proposes funding for City staffing but does not provide for direct funding contributions.

Amendment 1 to CB 120887 would remove reference to holding a public hearing, which was optional.

Agenda Item 37

CB 120893 CBO Participatory Budgeting Implementation ORD

CB 120893 would implement recommendations developed during the Participatory Budgeting process facilitated by the Seattle Office for Civil Rights. The legislation would appropriate a total of \$27.3 million in one-time General Fund dollars held in Finance General to five departments – CARE Department, Department of Neighborhoods (DON), Human Services Department (HSD), the Office of Planning and Community Development (OPCD), and Seattle Parks and Recreation (SPR) – to implement projects identified during the Participatory Budgeting process.

All amendments sponsored by CM Hollingsworth, co-sponsored by CM Moore and CM Woo.

#	Description
1v2	Appropriate \$4.69 million to the Office of Arts and Culture for arts and cultural grants focusing on historically marginalized communities and \$315,000 to HSD for youth activities, and impose provisos.
2	Appropriate \$3 million to the Office of Housing to increase homeownership retention in communities at high risk of displacement.
3	Proviso \$2.0 million to HSD to fund a young adult day center.
4	Modify bill recitals to reflect Council funding priorities.

Agenda Item 38

CBO 2025 Budget Adoption ORD (CB 120905)

Groups A & C: Amendments voted on as a group

Councilmembers may remove a CBA or SLI from the group for:

- Individual discussion and consideration; or
- To substitute a CBA or SLI for an item in the voting group

When to make a request to remove an item:

- After Central Staff describes the group when the Chair calls for requests to remove an item, prior to the Chair calling for a vote on the group.

Group B: Potential Substitutions to Voting Group A

Will be considered after vote on remaining items in Group A consent package, during consideration of amendments removed from the consent package.

Group D: Amendments for individual vote

Remove a CBA from a Voting Group

When:	<p>Before the Chair moves to approve the voting group, the Chair will call for requests to remove item(s) from the group under consideration. Discussion will generally go as follow:</p> <ul style="list-style-type: none">• Before the group is moved and seconded, the Chair will ask Central Staff to describe the group (for Group A this will be a general description; for Group C Central Staff will briefly describe each item in the group).• Following Central Staff, the Chair will make comments, then ask if other councilmembers want to briefly highlight any items in the group (this excludes items CMs want to remove from the group for individual vote).• After items are briefly highlighted, the Chair will ask if there are any items CMs want to remove from the group, before moving and voting on the group.
Script:	<p>“I request that CBA XXX-###-X-#, be removed for an individual vote.”</p>
Additional information:	<ul style="list-style-type: none">• Does not require a second or a vote• Item removed from the voting group will be considered in alphanumeric numerical order immediately after the committee votes on the relevant voting group

Make an Oral Amendment to a CBA

The original item must be pulled for individual consideration in order to make an oral amendment

When:	The Chair moves the CBA for an individual vote and asks if there are any comments.
Script:	<p>“I move to amend CBA XXX-###-X-# as follows:</p> <ul style="list-style-type: none">• [Describe the change] “Amend the [title/description/dollar amount/fund/etc.] to read as follows: _____”
Additional information:	<ul style="list-style-type: none">• Requires a second• After second, the committee can now discuss the proposed oral amendment and vote on the motion to amend the CBA• If that passes, the committee can then discuss and vote on the CBA as orally amended. Central Staff will produce a revised CBA to be included with adopted CBAs.• If it fails, the original CBA, as presented on the agenda, can be voted on by the committee.

Substitute a CBA

1/2

The original item must be pulled for individual consideration in order to move a proposed substitute

When:	The Chair moves the CBA for an individual vote and asks if there are any comments. (NOTE: An item must first be removed from a package for individual vote in order to move a substitution for that given item)
Script:	"I move to substitute CBA/SLI XXX-###-X-# <this is the one being added> in place of CBA/SLI XXX-###-X-# <this is the one being removed>."
Additional information:	<ul style="list-style-type: none">• Requires a second.• After second, Central Staff will describe the original CBA and proposed substitute + sponsor may speak to their proposal.• After sponsor comments + committee discussion, Chair will call the vote.• Requires a majority vote of those present to adopt the substitution.

Substitute a CBA

2/2

First vote is on the motion to substitute:

I move to substitute XXX-001-B-1 in place of XXX-001-A-1

If the motion to substitute is adopted:

- **The original CBA is no longer available for consideration.** If you do not support the substitute option, you would vote NO on the motion to substitute (just as you would vote on the substance of the substitute CBA).
- The sponsor will then move to adopt the substitute CBA (requires second).
- The substitute CBA must then be voted on with a majority vote in favor to adopt.

If the motion to substitute fails:

- The original CBA is available for consideration.
- The sponsor will then move to adopt the original CBA (requires second).
- The original CBA must then be voted on with a majority vote in favor to adopt.