

SUMMARY and FISCAL NOTE*

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|--------------------|-----------------------------|---------------------------|
| Department: | Dept. Contact/Phone: | CBO Contact/Phone: |
| City Budget Office | Michael McVicker/4-5847 | Ben Noble/4-8160 |

** 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 amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This legislation will implement various adjustments to the 2019 Adopted Budget that are needed to complete the City’s accounting process for the year.

The proposed legislation includes discrete actions that amend the 2019 Adopted Budget by adding budget authority to various departments to address unanticipated expenses and correct accounting errors which resulted in spending exceeding a budget control level’s budget authority.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

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

| Appropriation change (\$): | General Fund \$ | | Other \$ | |
|--------------------------------|-------------------------|------|------------------------|------|
| | 2019 | 2020 | 2019 | 2020 |
| | \$785,520 | \$0 | \$13,186,558 | \$0 |
| Estimated revenue change (\$): | Revenue to General Fund | | Revenue to Other Funds | |
| | 2019 | 2020 | 2019 | 2020 |
| | \$0 | \$0 | \$0 | \$0 |
| Positions affected: | No. of Positions | | Total FTE Change | |
| | 2019 | 2020 | 2019 | 2020 |
| | 0 | 0 | 0 | 0 |

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?

No. Please see Summary Attachment A for details on 2019 spending.

Is there financial cost or other impacts of *not* implementing the legislation?
The same objectives could not be achieved without this legislation.

3.a. Appropriations

X **This legislation adds, changes, or deletes appropriations.**

See Summary Attachment A for details on 2019 spending.

Is this change one-time or ongoing?

All are one-time.

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
No.
- b. **Is a public hearing required for this legislation?**
No.
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. **Does this legislation affect a piece of property?**
No.
- f. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
See Summary Attachment A for any RSJI implications.
- 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).**
Not applicable.

List attachments/exhibits below:

Summary Attachment A – 2019 Exceptions Ordinance Summary Detail Table