

Summary Att A - Expenditure Changes to 2024 Adopted Budget  
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**Expenditure Changes to 2024 Adopted Budget (\$)**

<b>Ordinance</b>	<b>Description</b>	<b>Fund Type</b>	<b>Estimated Cost Through 2024</b>	<b>Current Legislation<sup>1</sup></b>	<b>% of Est Costs Through 2024<sup>2</sup></b>	<b>2025 est.</b>	<b>2026 est.</b>	<b>2027 est.</b>	<b>2028 est.</b>	
Ordinance 126974	International Association of Fire Fighters, Local 27 from January 1, 2022 through December 31, 2026	General Fund	43,700,000	36,908,000	84%	30,292,000	37,728,000	37,728,000	37,728,000	
		Other Funds	-	-		-	-	-	-	
Ordinance 126975	International Brotherhood of Electrical Workers, Local 77 Power Dispatchers MOA for 2021 market adjustment	General Fund	-	-		-	-	-	-	
		Other Funds	6,410,000	4,666,000	73%	4,666,000	4,666,000	4,666,000	4,666,000	
Ordinance 127004	Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees, Local 21SP from January 1, 2022 through December 31, 2022, including 2021 signing bonus	General Fund	342,000	292,000	85%	292,000	292,000	292,000	292,000	
		Other Funds	6,100,000	5,194,000	85%	5,194,000	5,194,000	5,194,000	5,194,000	
Ordinance 127005; Ordinance 127006	Extended annual wage increases to non-represented City employees from January 1, 2023 through December 31, 2026; Certain City unions in the Coalition of City Unions from January 1, 2023 through December 31, 2026	General Fund	68,258,000	47,819,576	70%	67,746,000	91,247,000	91,247,000	91,247,000	
		Other Funds	126,034,000	83,453,938	66%	125,975,000	167,011,000	167,011,000	167,011,000	
Ordinance 127019	Seattle Police Officers' Guild from January 1, 2021 through December 31, 2023	General Fund	96,097,000	76,533,000	80%	96,097,000	96,097,000	96,097,000	96,097,000	
		Other Funds	228,000	183,000	80%	228,000	228,000	228,000	228,000	
			<b>TOTAL</b>	<b>Estimated Cost Through 2024</b>	<b>Current Legislation</b>	<b>% of Est Costs Through 2024</b>	<b>2025 est.</b>	<b>2026 est.</b>	<b>2027 est.</b>	<b>2028 est.</b>
			General Fund	208,397,000	161,552,576	78%	194,427,000	225,364,000	225,364,000	225,364,000
			Other Funds	138,772,000	93,496,938	67%	136,063,000	177,099,000	177,099,000	177,099,000
			Total	347,169,000	255,049,514	145%	330,490,000	402,463,000	402,463,000	402,463,000
<b>Ordinance</b>	<b>Description</b>	<b>Fund Type</b>	<b>Estimated Cost Through 2024</b>	<b>Prior Legislation<sup>3</sup></b>	<b>% of Est Costs Through 2024<sup>2</sup></b>	<b>2025 est.</b>	<b>2026 est.</b>	<b>2027 est.</b>	<b>2028 est.</b>	
Ordinance 127023 <sup>3</sup>	Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees, Local 21SP from January 1, 2023 through December 31, 2026	General Fund	212,000	143,000	67%	199,000	262,000	262,000	262,000	
		Other Funds	3,868,000	2,604,000	67%	3,631,000	4,778,000	4,778,000	4,778,000	

**NOTES**

1 Current Legislation: 2021-2023 Retroactive Payments, 50% of Estimated 2024 Costs

2 The % of Agreement being appropriated can vary for several reasons:

For L27, L77 Pwr Disp and L21SP 2021+2022: 2024 Estimated Cost was updated after the approving legislation using complete 2023 actuals and 2024 Adopted Budget data.

If 2024 costs were larger relative to prior years (either because the salary base or AWI or Market Adjustments were larger that year), then the % will be lower because only 50% of 2024 estimated costs are appropriated.

Agreements covering more prior years will have a higher % because more costs occur prior to 2024

3 For L21SP 2023-2026: Costs for this agreement were included in Ordinance 127006. This breakout is informational only as they are a subset of 127006 lines. These are excluded from the Total.