



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle City Council | 2023 Budget Process

Budget Deliberations: Proposed Amendments to Chair's Balancing Package

SELECT BUDGET COMMITTEE | OCTOBER 27, 2023

ESTHER HANDY, DIRECTOR
ALY PENNUCCI, DEPUTY DIRECTOR



Budget Deliberations
Amendments and Votes

STEP 3

OCT 27 - NOV 15

Today's Agenda

- **Overview of Proposed Amendments to the Chair's Balancing Package**
 - Discuss amendment concepts
- **Overview of Budget Legislation**
 - Process to consider budget legislation on two tracks
 - Briefing on proposed legislation for a Network Company Fee ORD



Budget Deliberations

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OCT 27 - NOV 15

Up Next:

- **November 07:**
All Budget Legislation must be introduced
- **November 13:**
Committee Briefing on budget amendments & budget legislation needed to balance the 2024 Budget
- **November 13:**
Public Hearing #2 at 5:00 p.m.
- **November 14 & 15:**
Discussion and voting on amendments
Briefing: budget related legislation that is not necessary to balance
- **November 20:**
Committee Vote
- **November 21:**
City Council Vote

Proposed Amendment Concepts

Presented today:

- Amendment concepts submitted by noon on 10/24 for initial discussion

Concepts are still under development and will be refined. Refinements may include:

- Changes to the source used to balance proposed adds
- Scaling the proposal if better cost estimates are identified or resources are not available as initially proposed
- Central Staff analysis: more detailed descriptions, additional context and discussion of policy trade-offs, including fiscal sustainability impacts

Proposed Amendment Concepts

Proposals submitted by the deadline but did not include the required 3 co-sponsors:

- Presented today with a request for co-sponsors.
- If there are not 3 co-sponsors after today, the amendment will not move forward for further development or consideration by the committee.

**Fully drafted amendments will be published by November 9th
for discussion and vote November 13-15.**

Budget Legislation – Two Tracks

1. Legislation necessary to adopt a balanced budget

- On or before November 7: Legislation introduced
- By November 9: Amendments published
- November 13-15: Committee discussion, consider amendments, and vote
- November 21: Final Council action

2. Budget-related legislation, but not necessary to balance 2024 budget

- By November 9: Legislation published for Councilmember and public review
- November 15: Committee briefing
- On or before November 21: Legislation introduced
- November 16: deadline for Councilmember amendment requests (by NOON)
- November 30: Committee discussion, consider amendments, and vote
- December 5: Final Council action

Track 1: **Amend, Adopt, or Endorse the Budget**

CF 314527	LEG Mayor's 2024 Proposed Budget CF
CF 314528	LEG Mayor's 2024 - 2029 Proposed CIP CF
CB 120679	CBO 2024 Annual Grant Acceptance ORD
TBD	CBO 2023 Year-End Grant Acceptance ORD
TBD	CBO 2023 Year-End Supplemental Budget ORD
TBD	LEG Council Changes to the 2024 Proposed Budget CF
TBD	CBO 2024 Budget Adoption ORD

Track 1: **Modifying Fees & Charges for City Services**

CB 120680	SDCI 2024 Fee ORD
CB 120681	SFD Fees and Services ORD
CB 120682	SPR 2024 Fees and Charges ORD
TBD	LEG Network Company Fee ORD
TBD	SDOT Paid Parking Rate Changes 2024 ORD

Track 1: **Authorizing or Issuance of Bonds & Related**

CB 120683	OCF Multipurpose LTGO Bonds 2024 ORD
CB 120684	OCF Municipal Light and Power Bonds 2024 ORD
CB 120685	OCF Municipal Light and Power Omnibus Refunding Bonds 2024 ORD
CB 120686	OCF SPU DWW Bonds 2024 ORD
CB 120687	OCF SPU Water Bonds 2024 ORD

Track 1:
Related to Policies & Regulations for Taxes & Use of Funds

CB 120688	CBO Opioid Settlement Proceed Fund Creation ORD
CB 120689	LEG JumpStart Fund Deduction Extension ORD
CB 120690	SPR Seattle Park District Interlocal Agreement Amendment ORD
CB 120686	OCF SPU DWW Bonds 2024 ORD
CB 120687	OCF SPU Water Bonds 2024 ORD
CB 120688	CBO Opioid Settlement Proceed Fund Creation ORD

Track 1: **Levying the 2024 Property Tax**

CB 120692	CBO Long Property Tax 2024 ORD (Housing Levy Doesn't Pass)
CB 120693	CBO Long Property Tax 2024 ORD (Housing Levy Passes)
CB 120694	CBO Short Property Tax 2024 ORD (Housing Levy Doesn't Pass)
CB 120695	CBO Short Property Tax 2024 ORD (Housing Levy Passes)

Track 1: **Nexus to Budget**

CB 120691	OWCP 2023 CWIF Interfund Loan Extension ORD
TBD	MO CARE Department ORD
TBD	OH CRH Loan Forgiveness ORD
RES 32114	RET ARC for 2024 RES
RES 32115	RET Credit Interest Rate 2024 RES

Track 2: **Budget related but not needed to balance the 2024 Budget**

Legislation identified to date – other items may be added

CB 120602	LEG Water Tax Repeal SUM
CB 120601	LEG Capital Gains Excise Tax
TBD	LEG Fiscal Transparency Program ORD
TBD	LEG Budget Process RES
TBD	LEG Wage Equity Policy ORD

Questions?

Budget Timeline | FALL 2023

