SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
City Budget Office		Adam Schaefer

1. BILL SUMMARY

Legislation Title: A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2026.

Summary and Background of the Legislation: This resolution endorses the budget and position modifications for The City of Seattle for 2026.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ **Yes** ☐ **No**

The 2025-2030 Capital Improvement Program is adopted in the 2025 Budget Adoption Ordinance. The 2026-2031 Capital Improvement Program will be adopted in November 2025.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☐ **Yes** ☒ **No**

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.
No.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

Please describe any financial costs or other impacts of *not* implementing the legislation.
This document complies with the City process in Resolution 32116, but it is largely a planning exercise. The Council and Mayor will consider modifications to this Endorsed Budget as part of the 2026 Budget process that occurs in the fall of 2025.

4. OTHER IMPLICATIONS

a. Please describe how this legislation may affect any departments besides the originating department.
All City departments are affected by this legislation. All City departments are aware of the nature of the impact.

b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.
No.

c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

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.

d. Climate Change Implications

i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.
Individual programs and initiatives are described in detail in the Budget and CIP.

ii. 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.

e. 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)? What mechanisms will be used to measure progress towards meeting those goals?

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

5. CHECKLIST

☒ **Is a public hearing required?**
The City Council's Select Budget Committee will hold public hearings on October 16 and November 12, 2024.

☐ **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?**

☐ **If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?**

☐ **Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**

6. ATTACHMENTS

Summary Attachments: None.