

## SUMMARY and FISCAL NOTE

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>Executive Contact/Phone:</b>
City Budget Office	Adam Schaefer/684-8358	Ben Noble/684-8160

### 1. BILL SUMMARY

**Legislation Title:** AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2016; and creating positions exempt from civil service; all by a two-thirds vote of the City Council.

**Summary and background of the Legislation:** This Ordinance adopts The City of Seattle's 2016 Budget, which includes the 2016-2021 Capital Improvement Program (CIP) and position modifications for fiscal year 2016. This legislation is submitted annually to adopt the City of Seattle's budget for the next fiscal year.

### 2. CAPITAL IMPROVEMENT PROGRAM

**X** **This legislation creates, funds, or amends a CIP Project.**

Please see the 2016-2021 Proposed/Adopted Capital Improvement Program for project pages and details.

### 3. SUMMARY OF FINANCIAL IMPLICATIONS

**X** **This legislation has direct financial implications.**

Please see the 2016 Proposed/Adopted Budget for appropriations, revenues, and positions.

### 4. OTHER IMPLICATIONS

**a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**

Yes. Please see the Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

**b) Is there financial cost or other impacts of not implementing the legislation?**

RCW 35.32A.050 states that, "Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council." This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

**c) Does this legislation affect any departments besides the originating department?**

Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.

**d) Is a public hearing required for this legislation?**

Yes. The City Council's Budget Committee will hold public hearings.

**e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**f) Does this legislation affect a piece of property?**

No.

**g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

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.

**h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

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

**i) Other Issues:**

**List attachments below:**