

# **City Council Retreat**

**June 13, 2025**

## **DRAFT Budget Sustainability Topics**

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### **1. What Have We Learned?**

- Priority Based Budgeting
- Comparable Cities Findings
  - FTE's/1,000 population
  - Central Services Staffing
- Summary of 2025 reductions by Dept.
- Dedicated Funding by Dept.

### **2. How Are We Doing?**

- Sales Tax Revenue
- B&O Tax Revenue
- Basic Life Support Transport Revenue
- Nisqually Jail Expenditures
- Development Fee Fund

### **3. Where Are We Going - Approach for Balancing 2026 Budget?**

- Confirm new revenue
- Framework for building capacity
- Review fund balance
- Review findings from Priority Based Budgeting
- Discuss approach and impact of possible further reductions