



City Council

Continued discussion of the 2013 Operating Budget

Agenda Date: 11/5/2012
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Agenda Item:

Continued discussion of the 2013 Operating Budget

Issue:

Staff's review will focus on impact fees and utility rates; however, any part of the budget may be discussed.

Committee Recommendation:

The Finance Committee will present recommendations on the operating budget later.

City Manager's Recommendation:

This meeting is an opportunity to review and ask questions- action will be taken later.

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Steve Hall, City Manager
Jane Kirkemo, Administrative Services Director
Department Directors

Background and Analysis:

The 2013 City of Olympia Operating Budget was presented to the City Council on October 16th. The City of Olympia's 2013 Preliminary Operating Budget is \$111 million. The General Fund portion is \$59 million. The Preliminary 2013-2018 Capital Facilities Plan (CFP) is \$134 million. The operating budget includes increases in utility rates and impact fees (see attachments).

The Operating budget will be posted on the City's website, www.olympia.wa.gov by Wednesday November 7th. Additionally the budget is available for review in the City Clerk's office, Timberland Library or Evergreen State College. In addition, the Clerk's office will download a copy to a disk or USB drive upon request.

Neighborhood/Community Interests (if known):

N/A - Council will hold a public hearing on November 13

Options:

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Discuss, review and request additional information from staff

Financial Impact:

The total operating budget is \$111 million and the CFP is \$134 million