



City Hall
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City Council

Continued discussion of the 2013 Operating Budget

Agenda Date: 11/5/2012
Agenda Item Number: 6.B
File Number: 12-0193

Type: discussion **Version:** 1 **Status:** Filed

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 <http://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