



## City Council

### 2024 Preliminary Budget Briefing

**Agenda Date:** 10/30/2023  
**Agenda Item Number:** 6.B  
**File Number:**23-0951

---

**Type:** information **Version:** 1 **Status:** Filed

---

**Title**

2024 Preliminary Budget Briefing

**Recommended Action**

**Committee Recommendation:**

Not referred to a Committee.

**City Manager Recommendation:**

Receive a briefing on the preliminary 2024 Operating budget including rates, Parking & Business Improvement Area (PBIA) Board, Special Revenue and a balancing update.

**Report**

**Issue:**

Whether to receive a briefing on the preliminary 2024 Operating budget including rates, Parking & PBIA Board, Special Revenue and balancing update.

**Staff Contact:**

Aaron BeMiller, Finance Director, 360.753.8465

**Presenter(s):**

Leonard Bauer, Community Planning and Development Director  
Tim Smith, Community Planning and Development Deputy Director  
Dr. Pamela Braff, Director of Climate Programs  
Marygrace Goddu, Cultural Access Program Manager  
Amelia Layton, Cultural Access Program Specialist  
Max DeJarnatt, Community Planning and Development Sr. Program Specialist  
Darian Lightfoot, Director of Housing and Homeless Response  
Jesse Barham, Water Resources Director  
Gary Franks, Waste Resources Director  
Mike Vessey, Drinking Water Utility Director  
Sophie Stimson, Transportation Director  
Jay Burney, City Manager

**Background and Analysis:**

The City Manager presented his Proposed 2024 Operating Budget to City Council on Tuesday

September 26. The Finance Committee received this budget information at their October 18 meeting for their review and discussion.

This presentation will focus on 2024 budget information, including a presentation on particular Special Revenue Funds and special programs for 2024, City-wide fee and rate adjustments by Community Planning and Development, Public Works Utilities budget and rate changes, and an update on balancing the General Fund for 2024.

**Climate Analysis:**

This agenda item is expected to result in no impact to greenhouse gas emissions.

**Equity Analysis:**

One of the goals of the City's budget process is to ensure that city services are provided equitably to our residents and business communities, as well as the greater Olympia community. This agenda item is not expected to further impact known disparities in our community.

**Neighborhood/Community Interests (if known):**

Members of the community may have an interest in this agenda item as it deals with City finances and fiscal governance.

**Financial Impact:**

There is no financial impact resulting from this discussion. The current 2024 Preliminary Operating Budget appropriates a total of \$223.4 million with a General Fund total of \$108.2 million.

**Options:**

1. Receive the 2024 preliminary budget update.
2. Do not receive the 2024 proposed budget update.
3. Reschedule the presentation to a future meeting.

**Attachments:**

None