



City Council

Ordinance Adopting the 2013 Operating Budget

Agenda Date: 12/18/2012
Agenda Item Number: 4.N
File Number: 12-0798

Type: ordinance **Version:** 1 **Status:** Passed

Agenda Item:

Ordinance Adopting the 2013 Operating Budget

Issue:

Should the Council adopt the 2013 operating budget ordinance?

Committee Recommendation:

The Finance Committee has made change recommendations to the full council.

City Manager's Recommendation:

Move to approve on first reading and forward to second reading the 2013 Operating Budget Ordinance.

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Consent Calendar Item.

Background and Analysis:

The budget process began with the Capital Facilities Plan presented in July. The Planning Commission held a public hearing and review of the plan. The council held two public hearings and several meetings to discuss the budget. In addition, the Finance Committee has reviewed aspects of the budget at each of their meetings this year. By state law the budget must be adopted no later than December 31st.

Attachment 2 outlines the significant changes to the preliminary budget.

Neighborhood/Community Interests (if known):

The council invited members of the public to participate in an ad hoc budget committee meeting in May and a combined council/Finance Committee meeting in June. The Planning Commission held a public hearing on the CFP and the Parks and Recreation Commission (PRAC), as well as the Utility Advisory Committee (UAC), each met and discussed the budget. In addition, the City Council held two public hearings inviting public input on the budget.

Options:

Option 1: Approve the Operating Budget Ordinance on first reading and move to second reading.

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Option 2: Make additional changes to the budget that will be reflected on the second and final reading of the operating budget.

Financial Impact:

The total expenditure budget for 2013 is \$114.5 million