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City Council

Continued Discussion of the 2014 Operating Budget

Agenda Date: 11/4/2013
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Title

Continued Discussion of the 2014 Operating Budget

Recommended Action

Committee Recommendations:

- Finance Committee reviewed utility rate recommendations at its October meeting.
- Utility Advisory Committee reviewed utility rates (letter attached).
- The Lodging Tax Advisory Committee recommends tourism service contracts in the amount of \$230,000 (summary attached).

City Manager Recommendation:

Review and ask questions. Action will be taken later.

Report

Issue:

Staff's review will focus on Lodging Tax Advisory Committee (LTAC) recommendations, utility rates including general facility charges (GFCs) and impact fees (including school districts). However, any part of the budget may be discussed.

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Julie Hankins, Olympia City Council, Chair, Lodging Tax Advisory Committee

Steve Hall, City Manager

Jane Kirkemo, Administrative Services Director

Rich Hoey, Public Works Director

Jennifer Priddy, Olympia School District

Background and Analysis:

The 2014 Preliminary Budget was presented to the City Council on October 22nd. The City of Olympia's preliminary 2014 Operating Budget is \$117 million. The General Fund portion is \$64 million. The Operating Budget includes increases in utility rates, GFCs, and impact fees (see

attachments).

In reviewing the material for tonight's meeting an error in the school impact fee calculation was discovered. A representative from the School District will be present Monday evening to review the school district's CFP and impact fee calculations. The impact fee changes are noted on the attachment.

The Budget, as well as the Preliminary Capital Facilities Plan (CFP), is posted on the City's website, olympiawa.gov. Additionally, the budget is available for review in the City Clerk's office, Olympia Timberland Library, and Evergreen State College.

Neighborhood/Community Interests (if known):

N/A - Council will hold a public hearing on November 12.

Options:

Discuss, review and request additional information from staff.

Financial Impact:

The total Operating Budget is \$117 million.