



City Council

Continued Discussion on the 2014 City of Olympia Operating Budget

Agenda Date: 11/19/2013
Agenda Item Number: 6.A
File Number: 13-0964

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

Title

Continued Discussion on the 2014 City of Olympia Operating Budget

Recommended Action

Committee Recommendation:

Not recommended to a committee.

City Manager Recommendation:

Move to review the Operating Budget. If Council needs additional information then staff will continue budget deliberations on November 26th.

Report

Issue:

An opportunity for the Council to comment and ask questions on the 2014 Operating Budget

Staff Contact:

Steve Hall, City Manager, 360.753.8370

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Ronnie Roberts, Police Chief

Jane Kirkemo, Administrative Services Director

Background and Analysis:

The 2014 Preliminary Operating Budget was presented on October 22, 2013 followed by a neighborhood forum on October 29th. There have been several questions on the 1/10% public safety funding. 2014 will be the first full year of funding and staff is projecting to receive \$1.4 million. Chief Roberts will outline how the department is anticipating spending the funds and discuss the department's technology needs.

In addition, staff will review the major revenue sources for 2014.

Neighborhood/Community Interests (if known):

The Neighborhood associations have expressed interest in continuing the school resource officer

program (this is included in the 2014 budget). The Olympia Downtown Association (ODA) has expressed interest in restoring the downtown walking patrol. There is funding in the budget for 2 walking patrol officers. The County Prosecutor and the Sheriff have encouraged the City to again participate in the County Drug task force (included in the Operating Budget).

Options:

Continue review and analysis of the 2014 budget. The budget schedule is:

- November 26 -Budget Balancing
- December 10- First Reading of the Budget
- December 17- Budget Adoption
- January 1, 2014 - The budget becomes effective.

Financial Impact:

The 2014 Operating Expenditure Budget is \$119 million and the 2014 - 2019 Capital Facilities Plan is \$122 million. Both the Preliminary Operating Budget (including LTAC recommendations and utility rate increases) as well as the preliminary Capital Facilities Plan are available on the City's website for public review.