



## City Council

### Continued Discussion on the 2014 Operating Budget and 2014-2019 Capital Facilities Plan (CFP), to Conclude with Balancing of the Operating Budget

**Agenda Date:** 11/26/2013  
**Agenda Item Number:** 6.B  
**File Number:** 13-0983

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**Type:** recommendation   **Version:** 1   **Status:** Other Business

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#### **Title**

Continued Discussion on the 2014 Operating Budget and 2014-2019 Capital Facilities Plan (CFP), to Conclude with Balancing of the Operating Budget

#### **Recommended Action**

##### **Committee Recommendation:**

Finance Committee recommendations were to fund an additional Plans Examiner position and bike corridor proposal in the CFP.

##### **City Manager Recommendation:**

Accept the proposed recommendations outlined on Attachment #1, and direct staff to prepare the necessary ordinances for the December 10<sup>th</sup> meeting.

#### **Report**

##### **Issue:**

This is an opportunity for the Council to ask questions, request information, and make changes to the Operating and/or Capital Budget.

##### **Staff Contact:**

Jane Kirkemo, Administrative Services Director, 360-753-8499

##### **Presenter(s):**

- Council will discuss Finance Committee recommendations and proposals from the November 19<sup>th</sup> meeting.
- Department directors will be available to answer questions or provide information.

##### **Background and Analysis:**

Changes discussed by Council are outlined on attachment #1.

The 2014 Operating Budget was presented on October 22nd. The Council held a Public Hearing on November 12th. The Finance Committee discussed their concerns/recommendation and input from

advisory committees and public hearing comments on the 2014 Budget at their November 18th meeting. Council made the following recommendations during the November 19<sup>th</sup> budget deliberations:

- Fund Building Plans Examiner (from revenue increase)
- Fund BPAC Bike Corridor Proposal (from funds available from 2014 budget plus 2013 Council goal money. This will appear in the CFP as a use of fund balance).
- Support one additional member of the Clean Team through CDBG funding
- Support section 108 loan program proposal for downtown sidewalk repair and alley lighting
- Evaluate financial impact of sub-area planning as a part of the public process on the Comprehensive Plan next year
- As a part of building advisory committee work plans next year, evaluate the need for additional meetings/staff time
- Have staff propose funding option for .25 FTE for Urban Forestry (\$25,000)
- Review long-term revenue options early in 2014 for capital and operating needs

Staff is hoping to finalize budget balancing at this meeting to provide time to prepare documents for Council review and consideration on the following schedule:

First Reading on the Budget	Dec 10
Finance Committee Meeting	Dec 12
Adoption of Operating Budget	Dec 17

### **Budget 365 Approach**

One of the Council's 2013 goals was to adopt a sustainable budget. A part of that goal was to increase public awareness/understanding of the City's budget. The Finance Committee has discussed various aspects of the budget/process at each of its meetings this year. Over the course of the year, staff and the committee have:

- Met with the Coalition of Neighborhoods (CNA) twice to discuss the process, how to get involved, and the 2014 budget
- Developed and implemented *Budget 365* on the City's website. *Budget 365* allows anyone, at any time, to get an understanding of the City budget and process. It offers videos on the budget, a "How to Get Involved" page that includes a *Volunteer Opportunities and Neighbors helping Neighbors* section. *Budget 365* shows comparative data for the City pre-, during, and post-recession (2007-2013). Also included within *Budget 365* are:
  - *Budget Saving Practices*. This section shows our accomplishments, efficiencies, reorganizations and cuts from 2007 to 2013 and also what we did for the 2014 budget development.
  - *Shared/Regional Services* page which lists services that Olympia shares, responsibility, coordinates or contracts with other government agencies to provide the more cost effective/regional services
  - *Interagency Boards/Committees* a list of interagency boards and commissions that Olympia joins to share costs and talents.
  - Expanded the budget dashboard page allowing citizens the opportunity to quickly see how our major revenues are performing
- Made a black and white version available for easier printing

- Printed a 2013 and 2014 Budget Summary
- Developed a Performance Report Card for Council goals and posted this information to *Budget 365*
- Increased the amount of time between presentation of the Preliminary Operating Budget and the Public Hearing

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

N/A

**Options:**

1) Accept the proposed recommendations and direct staff to prepare the necessary ordinances for the December 10<sup>th</sup> meeting.

2) Make additional changes and then direct staff to make necessary changes and prepare ordinances for December 10<sup>th</sup> meeting.

**Financial Impact:**

Depends on the changes made.