



City Council

Approval of Ordinance Adopting the 2014 Operating Budget

Agenda Date: 12/17/2013
Agenda Item Number: 4.S
File Number: 13-1010

Type: ordinance **Version:** 2 **Status:** Passed

Title

Approval of Ordinance Adopting the 2014 Operating Budget

Recommended Action

Committee Recommendation:

Move to adopt the budget as amended.

City Manager Recommendation:

Move to adopt the 2014 Operating Budget Ordinance on second reading.

Report

Issue:

Should the Council adopt the 2014 operating budget ordinance?

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Consent Calendar Item.

Background and Analysis:

The background and analysis information has not changed from the first reading. The budget process begins each year with the Capital Facilities Plan presented in July followed by the Operating Budget in October. The Council held two public hearings, two forums with the Coalition of Neighborhoods, plus several additional meetings to discuss the budget. In addition, the Finance Committee has reviewed various aspects of the budget at each of their meetings this year. This year the Finance Committee implemented Budget 365 and developed a performance report card for Council goals. Both are available on the City's website. 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 had two community forums on the budget with the Coalition of Neighborhoods. 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 various aspects of the budget. In addition, the City Council held a public hearing inviting public input on the budget.

Options:

Option 1: Approve the Operating Budget Ordinance on second reading.

Option 2: Make additional changes to the budget and pass on second and final reading of the operating budget.

Financial Impact:

The total expenditure budget for 2014 is \$119,852,275.