



City Council

Continued Discussion of the 2015 Operating Budget

Agenda Date: 11/3/2014
Agenda Item Number: 6.B
File Number: 14-1050

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

Title

Continued Discussion of the 2015 Operating Budget

Recommended Action

Committee Recommendation:

- 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 \$248,023 (summary attached).

City Manager Recommendation:

Move to review and ask questions. Action will be taken later.

Report

Issue:

Staff's review will focus on Lodging Tax Advisory Committee recommendations, utility rates including general facility charges (GFCs) and impact fees (including Olympia School District.) 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, Lodging Tax Advisory Committee Chair
Steve Hall, City Manager
Jane Kirkemo, Administrative Services Director
Andy Haub and Randy Wesselman, Public Works
Jonathan Turlove, Parks, Arts & Recreation

Background and Analysis:

The 2015 Preliminary Budget was presented to the City Council on October 28. The City of Olympia's preliminary 2015 operating budget is \$122.4 million. The General Fund portion is \$64 million. The operating budget includes increases in utility rates, GFCs, impact fees, and changes to the Business

and Occupation tax (see attachments).

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

Neighborhood/Community Interests (if known):

N/A - Council will hold a public hearing on November 18.

Options:

Discuss, review, and request additional information from staff.

Financial Impact:

The total operating revenues are \$122.4 million.