



## City Council

### Continued Discussion on the 2016 Operating Budget and 2016-2021 Capital Facilities Plan (CFP) to Conclude with Balancing of the Operating Budget

**Agenda Date:** 11/24/2015  
**Agenda Item Number:** 2.A  
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#### Title

Continued Discussion on the 2016 Operating Budget and 2016-2021 Capital Facilities Plan (CFP) to Conclude with Balancing of the Operating Budget

#### Recommended Action

##### Committee Recommendation:

The Finance Committee walked the full Council through their recommended funding changes at the noon meeting on November 20, 2015.

##### City Manager Recommendation:

Review the proposed recommendations and direct staff to prepare the necessary ordinances for the December 8, 2015, Council meeting.

#### Report

##### Issue:

This is an opportunity for the Council to ask further questions, request additional information, and make changes to the Preliminary Operating Budget.

##### Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

##### Presenter(s):

Council will discuss Finance Committee recommendations and proposals from their November 20, 2015 meeting.

##### Background and Analysis:

At the November 13 meeting, the Finance Committee categorized all of the budget critical needs discussed by staff and the Council into four categories:

- Stay Tuned
- Now and Easy
- Needs More Information

- Tough Choices

The Finance Committee met on November 20, 2015, to discuss funding options for critical needs and comments from public hearings. The Finance Committee will distribute their budget recommendations.

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

N/A

**Options:**

1) Accept the proposed recommendations and direct staff to prepare the necessary ordinances for the December 8, 2015, meeting.

2) Make additional changes and then direct staff to make necessary changes and prepare ordinances for the December 8, 2015, meeting.

**Financial Impact:**

The financial impact depends on the changes made, if any.