



City Council

Approval of Ordinance Adopting the 2017 Operating Budget

Agenda Date: 12/13/2016
Agenda Item Number: 4.O
File Number: 16-1316

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

Title

Approval of Ordinance Adopting the 2017 Operating Budget

Recommended Action

Committee Recommendation:

Adopt the budget as amended.

City Manager Recommendation:

Move to approve on second reading the 2017 Operating Budget Ordinance.

Report

Issue:

Whether to adopt the 2017 operating budget ordinance.

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

None - Consent Calendar Item.

Background and Analysis:

Background and analysis have not changed from first to second reading.

State law requires the City Manager to present a balanced operating budget each year. The Council held two public hearings, plus several additional study sessions to review the budget. In addition, the Finance Committee has reviewed various aspects of the budget at each of their meetings this year. By state law the budget must be adopted no later than December 31.

Attachment 1 outlines the recommendations from the Finance Committee and Council direction from the November 22 Study Session. In addition to these changes the Council made other Committee referrals and recommendations for potential use of 2016 year-end surplus. The 2016 year-end surplus amount above reserves will not be known until the end of February 2017.

Neighborhood/Community Interests (if known):

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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 public hearings inviting public input on the budget.

Options:

- 1: Approve the Operating Budget Ordinance.
- 2: Make additional changes to the budget and pass the operating budget.

Financial Impact:

The total expenditure budget for 2017 is \$142,559,278.

Attachments:

1. Ordinance
2. Finance Committee Proposal