



City Council

Continued Discussion on the 2018 Operating Budget and 2018-2022 Capital Facilities Plan (CFP)

Agenda Date: 11/21/2017
Agenda Item Number: 6.A
File Number: 17-1191

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

Title

Continued Discussion on the 2018 Operating Budget and 2018-2022 Capital Facilities Plan (CFP)

Recommended Action

Committee Recommendation:

There is no recommendation from the Finance Committee at this time. The Finance Committee will meet on November 22 to consider recommendations to the Council for their consideration on November 28.

City Manager Recommendation:

Deliberate on the 2018 Operating Budget and 2018-2022 CFP.

Report

Issue:

Whether to ask further questions or request additional information related to the 2018 Operating Budget and 2018-2022 CFP.

Staff Contact:

Dean Walz, Acting Director of Administrative Services, 360.753.8465

Presenter(s):

Dean Walz, Acting Director of Administrative Services
Mark Rentfrow, Downtown Liaison
Mary Corso, PBIA Chair

Background and Analysis:

The 2018 Preliminary Operating Budget was presented on October 30, 2017 and the 2018-2022 Preliminary CFP was presented on July 18, 2018. Further information on the budget was provided to Council on November 14. The Finance Committee is scheduled to meet on November 22 to consider committee recommendations for the November 28 Council meeting. Council will consider changes to the preliminary operating budget and CFP at the November 28 meeting. Afterwards, staff will prepare ordinances which will be presented to the Council on December 12 for first reading.

The 2018 Parking Business Improvement Area recommendations will be presented.

Neighborhood/Community Interests (if known):

See attached letters from the Utility Advisory Committee, Lodging Tax Advisory Committee, Planning Commission, Bicycle and Pedestrian Advisory Committee, Parks and Recreation Advisory Committee, and Parking Business Improvement Area recommendation.

Options:

1. Request further information related to the 2018 operating budget and/or 2018 - 2023 CFP.
2. Do not request further information related to the 2018 operating budget and/or 2018 - 2023 CFP.
3. Move the discussion to a future meeting.

Financial Impact:

To be determined.

Attachments:

UAC Recommendation Letter

2018 LTAC Memo

2018 LTAC Recommendations

Planning Commission Letter

Bicycle and Pedestrian Advisory Committee Letter

Parks and Recreation Advisory Committee Letter

Parking & Business Improvement Area Recommendations