



## City Council

# Budget Balancing - 2018 Capital and Operating Budgets

**Agenda Date:** 11/28/2017  
**Agenda Item Number:** 6.A  
**File Number:** 17-1211

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**Type:** decision **Version:** 1 **Status:** Passed

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### Title

Budget Balancing - 2018 Capital and Operating Budgets

### Recommended Action

#### Committee Recommendation:

The Finance Committee considered recommendations for changes to the Capital and Operating Budgets at its November 22, 2017, meeting. Committee recommendations will be presented at the Council meeting.

#### City Manager Recommendation:

Deliberate on the 2018 Capital and Operating Budgets, and identify any changes the Council wishes to make to the 2018 budgets.

### Report

#### Issue:

Whether to make changes to the 2018 Capital and Operating Budgets.

#### Staff Contact:

Dean Walz, Acting Director of Administrative Services, 360.753.8465

#### Presenter(s):

Dean Walz, Acting Administrative Services Director  
Steve Hall, City Manager

#### Background and Analysis:

The 2018 Preliminary Operating Budget was presented to Council on October 30, 2017 and the 2018 -2022 Capital Facilities Plan (CFP) on July 18, 2018. The Council held a public hearing on the budgets on November 21, 2017. The Finance Committee met on November 22 to consider committee recommendations for changes to the budget to be presented to the Council on November 28 for consideration. Ordinances to adopt the 2018 budgets are scheduled for first reading on December 12, 2018.

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

See attached letters from the Utility Advisory Committee (UAC), Lodging Tax Advisory Committee

(LTAC), Planning Commission, Bicycle and Pedestrian Advisory Committee (BPAC), Parks and Recreation Advisory Committee (PRAC), and Parking Business Improvement Area (PBIA) recommendation.

**Options:**

- 1) Make changes to the 2018 preliminary budgets.
- 2) Do not make changes to the 2018 preliminary budgets.

**Financial Impact:**

To be determined.

**Attachments:**

UAC Recommendation Letter

2018 LTAC Memo

2018 LTAC Recommendations

Planning Commission Letter

BPAC Letter

PRAC Letter

PBIA Letter