



## Finance Committee

### Continued Discussion of the Operating and Capital Budgets

**Agenda Date:** 10/25/2018  
**Agenda Item Number:** 6.A  
**File Number:** 18-1017

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

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**Title**

Continued Discussion of the Operating and Capital Budgets

**Recommended Action**

**Committee Recommendation:**

Not referred to a committee.

**City Manager Recommendation:**

Continued to discussion the Operating and Capital Budgets. Discussion only. No action requested.

**Report**

**Issue:**

Whether to continue discussion of the operating and capital budgets.

**Staff Contact:**

Debbie Sullivan, Administrative Services Director, Administrative Services, 360.753.8499

**Presenter(s):**

Debbie Sullivan, Administrative Services Director

**Background and Analysis:**

Staff will continue the discussion of operating and capital budgets as presented to City Council on October 23, 2018.

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

N/A

**Options:**

N/A

**Financial Impact:**

The 2019 preliminary operating budget is \$155.9 million. The General Fund portion is \$81.85 million representing a 4.2% increase over the 2018 adopted budget.

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The six-year capital budget and financial plan outlines investments totaling over \$148 million, a slight increase over the current plan. Projects proposed to be funded in 2019 total \$20,001,964 and include parks, transportation, general capital facilities, drinking water, wastewater, and stormwater improvements.

**Attachments:**

None