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City Council

2019 Operating and Capital Budgets Final Budget Review

Agenda Date: 11/27/2018
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Title

2019 Operating and Capital Budgets Final Budget Review

Recommended Action

Committee Recommendation:

The Finance Committee considered recommendations for changes to the Operating and Capital Budgets at their November 20, 2018 meeting. Committee recommendations will be presented at the Council meeting.

City Manager Recommendation:

Deliberate on the Finance Committee recommended changes to the 2019 Operating and Capital Budgets and identify additional changes Council wants to make to the 2019 budgets.

Report

Issue:

Whether to make changes to the 2019 Operating and Capital Budgets.

Staff Contact:

Debbie Sullivan, Administrative Services Director, 360.753.8499

Presenter(s):

Steve Hall, City Manager, 360.753.8447

Debbie Sullivan, Administrative Services Director, 360.753.8499

Background and Analysis:

The 2019 Preliminary Operating Budget was presented to Council on October 23, 2018. The Preliminary Capital Facilities Plan (CFP), 2019-2024 Financial Plan was presented on July 24, 2018. The Council held the following public hearings:

October 23

- Preliminary CFP, 2019-2024 Financial Plan

November 13

- Preliminary 2019 Operating Budget

- Preliminary CFP, 2019-2024 Financial Plan

The City Council discussed the Operating and Capital budgets on November 13. Finance Committee subsequently met on November 20 to consider additional changes based on public testimony and Council discussion.

Council will consider the 2019 Operating and Capital budget ordinances on December 11.

Neighborhood/Community Interests (if known):

N/A

Options:

1. Accept information without further action.
2. Request additional information for staff to bring back to Finance Committee or City Council for further discussion.

Attachments:

Finance Committee Recommended Changes