



City Council

Budget Balancing - 2020 Operating and Capital Budgets

Agenda Date: 11/26/2019
Agenda Item Number: 6.B
File Number: 19-1108

Type: discussion **Version:** 1 **Status:** Other Business

Title

Budget Balancing - 2020 Operating and Capital Budgets

Recommended Action

Committee Recommendation:

The Finance Committee considered recommendations for changes to the Operating and Capital Budgets at their November 20, 2019, meeting. Committee recommendations will be presented at the Council meeting.

City Manager Recommendation:

Deliberate on the Finance Committee recommended changes to the 2020 Operating and Capital Budgets and identify additional changes Council wants to make to the 2020 budgets.

Report

Issue:

Whether to make changes to the 2020 Operating and Capital Budgets.

Staff Contact:

Debbie Sullivan, Administrative Services Director, 360.753.8499

Presenter(s):

Jay Burney, Interim City Manager, 360.753.8470

Debbie Sullivan, Administrative Services Director, 360.753.8499

Background and Analysis:

The 2020 Preliminary Operating Budget was presented to Council on October 29, 2019. The Preliminary Capital Facilities Plan (CFP), 2020-2025 Financial Plan was presented on August 13, 2019. The Council held the following public hearings:

October 29

- Preliminary CFP, 2020-2025 Financial Plan

November 19

- Preliminary 2020 Operating Budget

- Preliminary CFP, 2020-2025 Financial Plan

The Finance Committee met on November 20 to consider changes based on public testimony and Council discussion.

Council will consider the 2020 Operating and Capital budget ordinances on December 10.

Neighborhood/Community Interests (if known):

N/A

Options:

1. Accept information without further action.
2. Direct staff to amend the information presented and include it in the final budget ordinances.

Attachments:

None