



City Council

2022 Preliminary Budget Process

Agenda Date: 3/30/2021
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Title

2022 Preliminary Budget Process

Recommended Action

Committee Recommendation:

At their February 17, 2021 meeting, the Finance Committee considered recommendations for gathering Council and Community input on the 2022 Preliminary Budget process.

City Manager Recommendation:

Discuss Finance Committee's recommendations for Council & Community Input on the 2022 Preliminary Budget Process.

Report

Issue:

Whether to discuss Finance Committee's recommendations for Council & Community Input on the 2022 Preliminary Budget Process.

Staff Contact:

Nanci Lien, Finance Director, 360.753.8465

Presenter(s):

Jay Burney, City Manager
Debbie Sullivan, Assistant City Manager, Strategic Initiatives
Nanci Lien, Finance Director

Background and Analysis:

Each year the City produces an Operating Budget that communicates how the Council appropriates funding for the City's priorities and initiatives. The City Manager provides direction to departments on how to prepare Preliminary Budget submittals based on input from the Council and the community.

The community's input on priorities is gathered using either an in-person community conversation format or by conducting a community survey. For the 2022 Operating Budget, a survey will be used to gather this information.

Staff will present an overview of the 2022 Operating Budget process, the calendar, and Finance

Committee's recommendations for Council and Community input on the process.

Neighborhood/Community Interests (if known):

The City's Operating Budget represents the commitment to achieving the community's vision of a Vibrant, Healthy and Beautiful Capital City. This vision was adopted by City Council in 2014, and the annual budgeting process is one of the most visible and significant ways the City achieves and articulates the vision.

Options:

1. Discuss the 2022 Preliminary Budget Process.
2. Do not discuss the 2022 Preliminary Budget Process.
3. Discuss the 2022 Preliminary Budget Process at another time.

Financial Impact:

The City's 2021 Budget includes \$167 million in appropriations for the services provided through the Operating Funds, \$8.9 million for Special Funds, and \$205 million for Capital Funds.

Attachments:

None