



Legislation Text

File #: Ord. 2018-29(b), **Version:** 1

AGENDA CAPTION:

Consider approval of Ordinance 2018-29, on the second of two readings, adopting a Budget in the amount of \$229,369,259 for the Fiscal Year beginning October 1, 2018 and ending September 30, 2019; authorizing certain adjustments to the Budget with the approval of the City Manager; approving fiscal year 2018-2019 Capital Improvements Program Projects.

Meeting date: September 18, 2018

Department: Finance-Heather Hurlbert, Finance Director

Amount & Source of Funding

Funds Required: Click or tap here to enter text.

Account Number: Click or tap here to enter text.

Funds Available: Click or tap here to enter text.

Account Name: Click or tap here to enter text.

Fiscal Note:

Prior Council Action: Visioning Workshop, Budget Policy Workshop, Budget Workshops

City Council Strategic Initiative: [Please select from the dropdown menu below]

Choose an item.

Choose an item.

Choose an item.

Comprehensive Plan Element (s): [Please select the Plan element(s) and Goal # from dropdown menu below]

- ☐ Economic Development - Choose an item.
- ☐ Environment & Resource Protection - Choose an item.
- ☐ Land Use - Choose an item.
- ☐ Neighborhoods & Housing - Choose an item.
- ☐ Parks, Public Spaces & Facilities - Choose an item.
- ☐ Transportation - Choose an item.
- ☐ Not Applicable

Master Plan: *[Please select the corresponding Master Plan from the dropdown menu below (if applicable)]*

Choose an item.

Background Information:

This year's budget totals \$229,369,259 a 7.9% or \$15.2M, increase from fiscal year 2018. The budget proposes a tax rate of 61.39 cents per \$100 valuation, which remains unchanged from FY2018. This budget is balanced and meets all criteria set forth in the City's Financial Policy

The City Council held Visioning workshops in January to choose their Strategic Initiatives and a Budget Policy workshop in February to formulate the Budget Policy with adoption in March. The Strategic Initiatives and Budget Policy were used to create the base budget and this, along with City Manager recommended additions, was presented to City Council during workshops in May, June and August.

The proposed budget was developed using the City Council strategic initiatives and Budget Policy Statement as guiding documents. The strategic initiatives are:

- Workforce Housing
- Public Transit
- Stormwater Management
- Community Partners
- City Facilities

This proposed budget includes funding for workforce housing, continues funding for public transit, includes a Stormwater Utility rate adjustment to provide funding for stormwater operations and capital projects, and provides funding for improvements to city facilities.

The budget includes directives from the Budget Policy including:

- Maintaining current tax rate
- 4.5 % Merit and cost of living increases for all employees
- 5% Health insurance adjustment
- Social Services, youth services, and museum funding
- Departmental budgets held flat

Key personnel additions include:

- City Clerk-Administrative Assistant
- Facilities-Construction Specialist
- Fleet-Emergency Vehicle Technician
- Engineering-Acquisition Assistant
- Code Compliance-FOG Enforcement Officer and 2 Code Enforcement Officers
- Development Services-Senior Planner and Electrical Inspector
- Animal Services-Veterinary Technician and Volunteer/Special Events Coordinator
- Police-School Resource Officer and Narcotics Officer

- Fire-8 Fire Fighters and 2 Fire Inspectors
- Water/Wastewater Utility-I & C Technician and Equipment Operator
- Stormwater Utility-Street Sweeper Operator
- Electric Utility-Metering Administrative Assistant

An adjustment of 50 cents per month for all customers is proposed for the Community Enhancement Fee to fund additional code enforcement staff and resources for increased neighborhood enhancement. A Water Utility rate adjustment of 5% and Wastewater Utility rate adjustment of 2% to support ongoing operations, infrastructure improvements, and future water supplies is proposed along with a 15% Stormwater rate adjustment to support capital projects. The Resource Recovery Utility rate adjustments include an 81 cent adjustment to residential rates and 32 cents for multifamily rates.

Council Committee, Board/Commission Action:

Click or tap here to enter text.

Alternatives:

Click or tap here to enter text.

Recommendation:

Click or tap here to enter text.