



**Special City Council Meeting
June 5, 2018 - 1:00 PM
City Hall Council Chambers
AGENDA**

I. CALL TO ORDER

II. DISCUSSION ITEMS

A. 2019-2020 Biennial Budget and Budget Processes

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III. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (<http://www.auburnwa.gov>), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.



AGENDA BILL APPROVAL FORM

Agenda Subject:

2019-2020 Biennial Budget and Budget Processes

Department:**Attachments:**

[Budget 101 Meeting Agenda](#)

Date:

May 31, 2018

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:**Background Summary:**

In the biennial budget development years (even numbered years) the finance department has historically prepared a presented a 'Budget 101' briefing for Council. In the past the presentation has focused on a fund overview, department responsibility, and samples of reports and details Council will be reviewing during their budget meetings. This session will include these items but will also include new focus areas for Council. The discussion will cover:

Budget development in relation to the City mission, values and vision adopted by Council;

Broad budget goals;

Fund organization chart; (this will replace the cups, but the cups will be there for historical reference.);

Review of a new capital budgeting program, multi-year capital budgets;

Ongoing budget challenges;

The six year financial forecast.

Reviewed by Council Committees:**Councilmember:****Staff:**

Coleman

Meeting Date: June 5, 2018

Item Number:

DI.A

Budget 101 Agenda

- ▶ Discuss Annual Budget Vs Biennial Budget
- ▶ Budget Development: Mission to Budget
- ▶ Fund Overview
- ▶ Multi Year Capital Budgeting Discussion
- ▶ Review Budget Calendar
- ▶ Department Responsibility Matrix
- ▶ Review Typical Department and Capital Budgets
 - ▶ With the operating fund
 - ▶ With the capital funds
- ▶ Budget Challenges