

SULTAN CITY COUNCIL AGENDA ITEM COVER SHEET

ITEM NO: PH 4

DATE: November 13, 2008

SUBJECT: Public Hearing on the 2009 Final Budget

CONTACT PERSON: Laura Koenig, City Clerk/Deputy Finance Director
Deborah Knight, City Administrator

ISSUE:

The issue before the City Council is to review the 2009 Final Budget and hold the budget hearing as required by state statute (35.33 RCW).

STAFF RECOMMENDATION:

Hold the Public Hearing on the 2009 Final Budget

SUMMARY:

The Council held a Budget Workshop on October 18, 2008 to discuss the Mayor's preliminary budget for 2009. A public hearing on the preliminary budget and 2009 tax levy was held on October 23, 2008. Detail reports were presented for consideration and are attached for the Public Hearing.

There were several items that were not included in the preliminary budget that have been incorporated into the final budget. Those items included the following:

1. Replacement of the copy machine - \$12,000. This cost is split between all operating funds.
2. Municipal Code update - \$3,000. This cost is split between all operating funds.
3. Snohomish County EDC membership - \$1,000. Add to the Grant and Economic Development budget.
4. Evidence Tech for Police Department - \$7,500. Add to the Police budget.
5. Lobbyist for the Wastewater Treatment Plant funding - \$18,000. Add to the Sewer Operating fund.
6. Utility tax on Stormwater Utility fees - \$6,000. Allocated to the General Fund. The utility tax collected on Water, Sewer and Garbage is allocated to the General Fund.

Attachments: General Fund Overview
Enterprise Fund Assumptions
Miscellaneous Fund detail
2009 Capital Budget