City Council Workshop Agenda
September 24, 2024 at 6:30 PM
City Hall Council Chambers - 210 W 6th Ave and Virtual

The City of Kennewick broadcasts Council meetings on the City's website at https://www.go2kennewick.com/CouncilMeetingBroadcasts.
Written public comment is accepted pursuant to KMC 2.04.047.

A closed session to consider a collective bargaining matter will be held at 6:00 p.m. pursuant to RCW 42.30.140(4)(a).

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1. Call to Order
2. Budget Discussion: Revenue Projections & Alternatives
3. Budget Discussion: Full-Time Equivalent and New Programs Requests
4. Adjourn

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs. Please be advised that all Kennewick City Council Meetings are Audio and Video Taped

Council Agenda Coversheet	Item Number:	2.	Date:	9/24/2024	Category: Info Only
	Item Type:	Presentation			
	Subject:	Budget Discussion: Revenue Projections & Alternatives			
	Department:	Finance			

Summary

Staff will provide a presentation on the major revenue and expenditure assumptions that are currently being utilized to develop a proposed 2025/2026 biennial budget for City Council's consideration later this year. The presentation will primarily focus on budget assumptions for the General and Street Funds, but will also touch upon major revenue sources for other governmental funds. The presentation will also provide the Council with further information on alternative funding sources previously discussed in a council workshop on July 23, 2024.

Attachments:

None

Council Agenda Coversheet	Item Number:	3.	Date:	9/24/2024	Category:
	Item Type:	Presentation			
	Subject:	Budget Discussion: Full-Time Equivalent and New Programs Requests			
	Department:	City Manager			

Summary

The City has been working on compiling the 25/26 biennial budget. As part of this process, departments were asked to submit requests for new programs, which include anything that could not be funded by their existing budgets. These requests included various needs such as new staff positions, IT infrastructure upgrades, vehicles, software acquisitions, new initiatives, additional overtime expenses, etc.

The City Manager has held individual meetings with each department to review and prioritize their top 3-5 new program requests. This approach ensured that the most pressing needs were clearly identified for consideration.

Looking ahead, the next step in the budget process was intended to involve a group meeting where all departments would come together to prioritize these new program requests on a citywide basis. However, due to current budget uncertainties, this collective prioritization exercise has been postponed.

The City will continue working on finalizing budget numbers to determine if any new programs can be added and if so department heads will move forward with prioritizing and presenting to City Council.

For this workshop, staff will share the complete list of new programs and the priorities of each department.

Attachments:
None