



City of Longview

1525 Broadway
Longview, WA 98632
www.ci.longview.wa.us

Agenda - Workshop

City Council

*Mayor Don Jensen
Council Member Ken Botero
Council Member Chet Makinster
Council Member Mary Jane Melink
Council Member Steve Moon
Council Member Scott Vydra
Mayor Pro Tem Michael Wallin*

Thursday, September 29, 2016

6:00 PM

2nd Floor, City Hall

NOTICE IS HEREBY GIVEN, in accordance with RCW Chapter 42.30, that the City Council of the City of Longview, Washington, will conduct a workshop session in the Longview City Hall Training Room, 1525 Broadway, Longview, on Thursday, September 29, at 6:00 p.m. The topics of discussion follow. Final disposition shall be taken on no other matter.

The City Hall is accessible for persons with disabilities. Special equipment to assist the hearing impaired is also available. Please contact the City Executive Offices at 360.442.5004 48 hours in advance if you require special accommodations to attend the meeting.

1. CALL TO ORDER
3. ROLL CALL
5. CHANGES TO THE AGENDA
13. CITY MANAGER'S REPORT

16-4529 2017-2018 PRELIMINARY BUDGET WORKSHOP

COUNCIL STRATEGIC INITIATIVE ADDRESSED:
Continue effective financial management

SUMMARY STATEMENT:
INTRODUCTION - Dave Campbell

REVIEW BUDGET PARAMETERS - Dave Campbell

GENERAL FUND REVIEW (BASELINE) - Kurt Sacha
Major revenue sources history
All revenues by source
Salaries/benefits
All expenditures by function
Departments

2016 Q1 summary review
2016 Q2 summary review
2017-2018 summary
2017-21 forecast

BASELINE PROGRAMS AND PERFORMANCE MEASURES - Kurt Sacha

**GENERAL FUND ENHANCEMENTS, INCLUDING RECOMMENDATIONS -
Dave Campbell**

DISCUSSION - All

NEXT STEPS - Dave Campbell/Kurt Sacha
Non-utility capital budget workshop
Budget calendar

STAFF CONTACT:

Dave Campbell, City Manager
Kurt Sacha, Assistant City Manager/Finance Director

Attachments: [WS Minutes May 5 2016](#)

[2017-18 Budget Workshop \(2016 0929-1\)](#)

16-4527

PROPOSED 2017 UTILITY RATES

Attachments: [2017 Recommended Utility Rates](#)

15.

ADJOURNMENT