



## Memorandum

**Date:** 9/9/2025

**Meeting of:** Committee of the Whole - Finance, Administration, and Communications

**File No.** CM 25-473

**Type:** Committee Memo

**TO:** Committee of the Whole - Finance, Administration, and Communications

**FROM:** Mayor Angela Birney

**DEPARTMENT DIRECTOR CONTACT(S):**

Finance	Kelley Cochran	425-556-2748
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**DEPARTMENT STAFF:**

Finance	Haritha Narra	Deputy Finance Director
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**TITLE:**

Budget Process Update

**OVERVIEW STATEMENT:**

To provide Council with updates for work plan items related to the budget process.

☐ **Additional Background Information/Description of Proposal Attached**

**REQUESTED ACTION:**

☒ **Receive Information**

☐ **Provide Direction**

☐ **Approve**

**REQUEST RATIONALE:**

- **Relevant Plans/Policies:**  
N/A
- **Required:**  
N/A
- **Council Request:**  
N/A
- **Other Key Facts:**  
N/A

**OUTCOMES:**

The following information will be reviewed with Council:

1. Long-Range Financial Strategy
  - a. Updated draft of revisions available for review in Council SharePoint site.
  - b. Currently working to enhance the document with additional material.
  - c. Communications Team is working on a new design and graphics for the document.

- d. Final draft document will be presented at the November 12 Study Session.
  - e. Council review to be discussed at the January and February FAC meetings.
2. Performance Measures
  - a. Communications Team is working on design of document.
  - b. Performance information is being collected from departments.
  - c. Design and content completed to date will be presented at the November 12 Study Session to collect feedback.
  - d. Performance Report and performance measures will be reviewed with Council at monthly Study Sessions from February - May 2026.
3. Budget Contingency Plan
  - a. Phase 1 is complete. Finance staff have confirmed that a general recession can be managed through administrative budget reductions with minimal impact to service levels.
  - b. Documentation of Phase 1 work is underway.
  - c. Phase 2 has begun, and citywide staff are working to analyze and solve for impacts of tariff changes.
4. HB 2015
  - a. Options for Council to consider will be presented at the November 12 Study Session.
  - b. Timeline will be developed with Council at the same time.

**COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:**

- **Timeline (previous or planned):**  
N/A
- **Outreach Methods and Results:**  
N/A
- **Feedback Summary:**  
N/A

**BUDGET IMPACT:**

**Total Cost:**  
N/A

**Approved in current biennial budget:** ☐ Yes ☐ No ☒ N/A

**Budget Offer Number:**  
N/A

**Budget Priority:**  
Strategic and Responsive

**Other budget impacts or additional costs:** ☐ Yes ☐ No ☒ N/A  
**If yes, explain:**  
N/A

**Funding source(s):**  
N/A

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**Budget/Funding Constraints:**

N/A

☐ Additional budget details attached

**COUNCIL REVIEW:**

**Previous Contact(s)**

Date	Meeting	Requested Action
6/10/2025	Committee of the Whole - Finance, Administration, and Communications	Receive Information

**Proposed Upcoming Contact(s)**

Date	Meeting	Requested Action
10/14/2025	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

**Time Constraints:**

N/A

**ANTICIPATED RESULT IF NOT APPROVED:**

N/A

**ATTACHMENTS:**

N/A