



Memorandum

Date: 9/9/2025

File No. CM 25-473

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

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