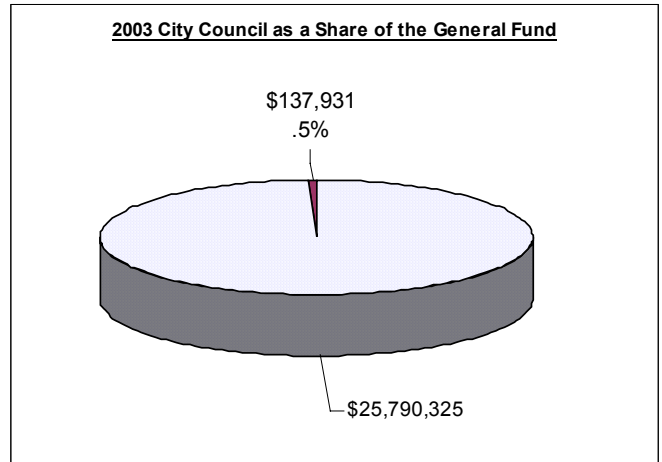
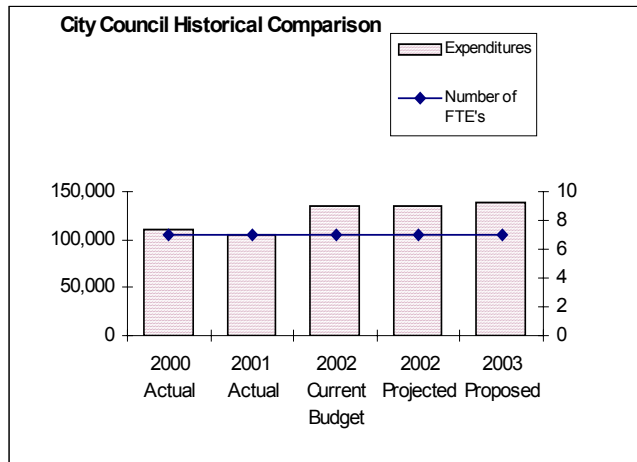


Department Overview

City Council

Makes policy decisions for the City and is accountable to Shoreline citizens by making decisions regarding how resources are allocated, the appropriate levels of service provided, and establishing goals and policies for the organization.

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$110,918	\$104,158	\$134,838	\$134,838	\$137,931	\$3,093	2.3%
% of General Fund	0.5%	0.4%	0.6%	0.5%	0.5%	0%	0%
Number of FTE's	7	7	7	7	7	0	0%



Department Overview

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	66,383	66,169	84,838	84,838	87,931	3,093	3.6%
Supplies	537	652	0	0	1,000	1,000	#DIV/0!
Services	43,998	37,337	50,000	50,000	49,000	(1,000)	(2.0%)
Intergovernmental Services	0	0	0	0	0	0	NA
Capital	0	0	0	0	0	0	#DIV/0!
Total City Council Budget	\$ 110,918	\$ 104,158	\$ 134,838	\$ 134,838	\$ 137,931	3,093	2.3%
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 110,918	\$ 104,158	\$ 134,838	\$ 134,838	\$ 137,931	\$ 3,093	2.3%
Total Revenue	\$ 110,918	\$ 104,158	\$ 134,838	\$ 134,838	\$ 137,931	\$ 3,093	2.3%

2002 Key Department Accomplishments:

- ◆ Developed vision, values and critical success factors to guide the City.
- ◆ Revised land-use code.
- ◆ Conducted a citizen survey to gauge community perception of services.
- ◆ Adopted 2003-2008 Capital Improvement Program.
- ◆ Enhanced two-way communication with residents by redesigning the City's web site and revising the City's Owner's Manual.
- ◆ Developed an annual work plan for 2003.
- ◆ Improved and expanded park facilities at Shoreview Park and Paramount Park.
- ◆ Maintained a fiscally sound City government.

2003 Key Service Level Changes

- ◆ There are no significant service level changes proposed for 2003.

2003 Key Objectives

- ◆ Work towards completion of the Aurora Corridor and Interurban Trail projects
- ◆ Implement the economic development program
- ◆ Improve parks, streets and drainage systems specifically at:
 - North City/15th Ave. NE
 - Ronald Bog & 3rd Ave. Drainage
 - Review the Parks Master Plan
- ◆ Implement City Hall plan
- ◆ Support and pursue King County's proposed improvements to the solid waste transfer station

Department Overview

- ◆ Evaluate the financial options to acquire and land bank property intended for redevelopment
- ◆ Establish a Shoreline Citizen's Bond Advisory Committee to review and make recommendations regarding financing City capital improvements
- ◆ Develop a water quality and environmental program to comply with state and federal regulations
- ◆ Implement Gateway Master Plan to enhance community identity