

City Council

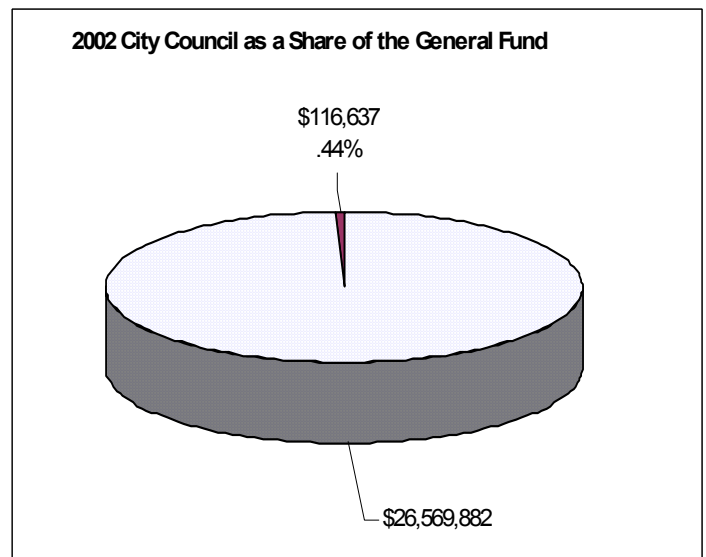
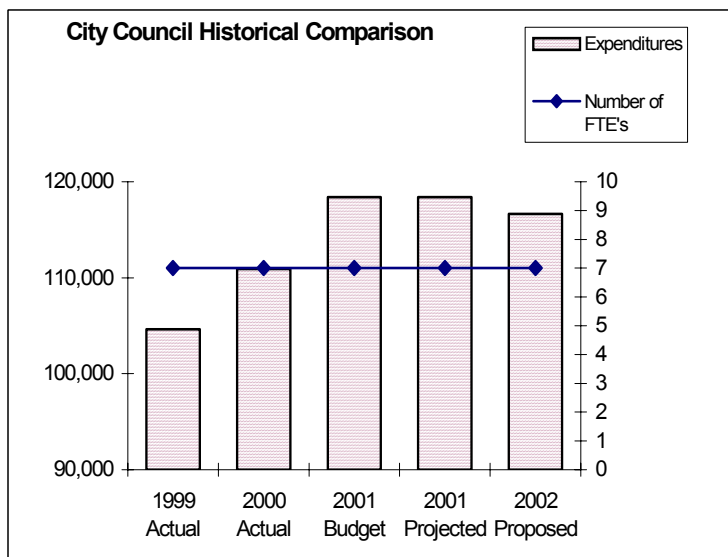
2002 Budget Department Overview

MISSION STATEMENT:

The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant and attractive place to live and work by adopting policies that create and support the values and vision of our community.

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.

	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$104,621	\$110,918	\$118,403	\$118,403	\$116,637	-\$1,766	-1.49%
% of General Fund	0.0%	0.5%	0.4%	0.5%	0.4%	-5%	-5%
Number of FTE's	7	7	7	7	7	0	0.0%



1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change
Salary & Benefits	67,196	66,383	68,403	68,403	66,637	(1,766)	(2.6%)
Supplies	451	537	0	500	0	(500)	(100.0%)
Services	36,974	43,998	50,000	46,500	50,000	3,500	7.5%
Intergovernmental Services	0	0	0	0	0	0	0.0%
Capital	0	0	0	3,000	0	(3,000)	(100.0%)
Total City Council Budget	\$ 104,621	\$ 110,918	\$ 118,403	\$ 118,403	\$ 116,637	(\$ 1,766)	(1.5%)
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 104,621	\$ 110,918	\$ 118,403	\$ 118,403	\$ 116,637	(\$ 1,766)	(1.5%)
Total Revenue	\$ 104,621	\$ 110,918	\$ 118,403	\$ 118,403	\$ 116,637	(\$ 1,766)	(1.5%)

2001 Key Department Accomplishments:

- ◆ Adopted a formal economic development program
- ◆ Developed a Municipal Services Plan to outline the role of the City in providing services
- ◆ Advanced the development of a Capital Improvement Program, with planning for the redevelopment of the Aurora Avenue Corridor and development of an Interurban Trail.
- ◆ Continued planning for a new City Hall
- ◆ Adopted a development code to implement the vision of the Comprehensive Plan
- ◆ Revised the Comprehensive Plan, as mandated by state law
- ◆ Adopted the North City Subarea plan
- ◆ Improved and expanded park facilities at Shoreview Park, Paramount Park, Shoreline Pool and the Richmond Highlands Recreational Center
- ◆ Established a joint use agreement with the Shoreline School District
- ◆ Addressed numerous small drainage improvements to reduce localized flooding
- ◆ Established the Neighborhood Traffic Safety Program
- ◆ Implemented youth policy goals by increasing programs that provide directed activities for youth.

2002 Key Service Level Changes

- ◆ There are no significant service level changes proposed for 2002.

2002 Key Objectives

- ◆ Work towards completion of the Aurora Corridor and Interurban Trail projects
- ◆ Improve parks, streets, sidewalks and drainage systems by completing the adopted Capital Improvement Program
- ◆ Implement the economic development program
- ◆ Develop a water quality and environmental program to comply with state and federal regulations (ESA)
- ◆ Adopt a gateway master plan to enhance community identity
- ◆ Adopt a plan for City Hall
- ◆ Emphasize and enhance two-way communication with our residents, businesses and customers
- ◆ Support and pursue King County's proposed improvements to the solid waste transfer station to mitigate its impact on the community and improve operations