
Council Meeting Date: November 19, 2001

Agenda Item: 7(d)

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: 2002 Operating and Capital Budget Discussion
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT: On November 5, 2001, a budget workshop was held to present departmental budgets. The departmental presentations were not completed, therefore these presentations will be continued at the November 13 Special Meeting, during the budget workshop, if there is sufficient time. If time does not allow the presentations to be completed on November 13, they will be continued until the November 19 Council meeting. The presentations will include two departments: Planning & Development Services and Public Works.

Another budget workshop was scheduled to be held November 13 to review the 2002-2001 Capital Improvement Plan. Several issues requiring additional discussion by your Council may have arisen during these workshops, including the adopted changes in Council benefits. On November 19, we will provide a summary of all of the known changes affecting the 2002 budget and any other outstanding issues that Council has raised during the previous workshops.

Based on these changes to the 2002 Proposed Budget and discussion and input from your Council, staff will return on November 26, with a comprehensive summary of all adjustments for the public hearing on the 2002 Proposed Budget.

FINANCIAL IMPACT: The Proposed 2002 Operating Budget totals \$48,590,322. This includes the Proposed 2002 Capital Budget of \$14,219,890.

RECOMMENDATION

Review adjustments, continue discussion on the 2002 Proposed Operating and Capital Budgets, and provide City Council input to staff.

Approved By: City Manager 