

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: 2003 Proposed Budget Public Hearing & Department Presentations
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT: The City Manager presented the 2003 Proposed Budget to the City Council on October 21, 2002. Tonight's agenda includes a public hearing on the proposed budget and an opportunity for Department Directors to review their budget proposals with the City Council. The focus of the public hearing is to provide an opportunity for the public to comment on the proposed budget and the focus of the departmental presentations will be on any significant changes between the department's 2002 budget and the 2003 proposed budget.

The proposed 2003 budget has been made available to the public and is available at the City Hall, Shoreline Police Station, Neighborhood Police Centers, Shoreline Library and Richmond Beach Library. In addition the October issue of the Currents is a special 2003 Budget issue that will be delivered to all residents within the City.

The Department Presentations will focus on those departments with significant budget and/or service level changes. This will serve to expedite the budget review process and make the best use of the Council Meeting time. Although this is the case, all Department Directors will be available to answer questions. Those departments with planned presentations include:

- | | |
|---------------------------------|---------------------------------------|
| City Attorney | Finance & Information Services |
| Public Works | Police |
| Planning & Development Services | Parks, Recreation & Cultural Services |

Additional budget workshops are scheduled for November 4 and November 18. On November 12 a second public hearing on the budget will be held, with special emphasis on revenue sources and the 2003 property tax levy. The budget is scheduled to be adopted on November 25.

FINANCIAL IMPACT: The 2003 Proposed Budget totals \$44,539,730.

RECOMMENDATION

No action is required by the City Council. The public hearing is an opportunity for public comment on the budget. Department presentations will be for informational purposes and provide an opportunity for Council to ask specific questions regarding proposed department budgets.

Approved By: City Manager City Attorney