

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	2014 Proposed Budget Department Presentations		
DEPARTMENT:	City Manager		
PRESENTED BY:	Debbie Tarry, Interim City Manager Robert Hartwig, Administrative Services Director		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2014 proposed budget to the City Council on October 14, 2013. Tonight’s agenda includes the review of departments’ 2014 budget requests. The proposed 2014 budget has been made available to the public and is available on the City’s website and at City Hall, the Shoreline Police Station, and the Shoreline and Richmond Beach libraries.

The focus of the departmental presentations will be on any significant changes between the department’s 2013 budget and the 2014 proposed budget. In addition the presentations will indicate how closely tied the budget requests are to Council Goals, City initiatives, and daily services. This will serve to expedite the budget review process and make the best use of the Council meeting time. The October 21 department review schedule and corresponding pages in the budget document are listed below:

<u>Department</u>	<u>Budget Pages</u>
City Council	101 – 106
City Manager’s Office	109 – 120
Community Services	123 – 134
Administrative Services & Citywide	137 – 152
City Attorney	155 – 160
Human Resources	163 – 168
Police	171 – 186
Criminal Justice (Jail, Court & Public Defense)	189 – 196
Parks, Recreation & Cultural Services	199 – 214
Planning & Community Development	217 – 232

Staff plans to complete department reviews through the Planning & Community Development Department on October 21. On October 28, the following budget reviews will be conducted: Public Works, 2014-2019 Capital Improvement Plan, Capital and Operating Surface Water Utility Budgets and a brief description of other funds.

Future budget workshops will be held on November 4 and November 18. Public hearings for the 2014 budget will also be held on November 4 and November 18. Adoption of the 2014 property tax levy, budget and capital improvement plan is scheduled for November 25.

FINANCIAL IMPACT:

The 2014 Proposed Budget totals \$71,900,115. The proposed 2014 budget is balanced and includes adequate reserve levels to meet all adopted budget policies.

RECOMMENDATION

No action is required by the City Council. 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 ***DT*** City Attorney ***IS***