

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	2015 Proposed Budget Department Presentations		
<b>DEPARTMENT:</b>	Administrative Services Department		
<b>PRESENTED BY:</b>	Robert Hartwig, Administrative Services Director		
<b>ACTION:</b>	<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 2015 proposed budget to the City Council on October 13, 2014. Tonight’s agenda includes an overview of the departments’ 2015 budget requests. The proposed 2015 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 2014 budget and the 2015 proposed budget. The October 20 department review schedule and corresponding pages in the budget document are listed below:

<u>Department</u>	<u>Budget Pages</u>
City Council	107 - 112
City Manager’s Office	115 - 126
Community Services	129 - 138
Administrative Services & Citywide	141 - 156
City Attorney	159 - 164
Human Resources	167 - 172
Police	175 - 190
Criminal Justice (Jail, Court & Public Defense)	193 - 200
Parks, Recreation & Cultural Services	203 - 220
Planning & Community Development	223 - 234

Staff plans to complete department reviews through the Planning & Community Development Department on October 20. On October 27 we will review the Public Works Department, the 2015-2020 Capital Improvement Plan, and the Capital and Operating Surface Water Utility budgets. Staff will also describe the budgets in other funds.

Future budget workshops will be held on November 3 and November 10. Public hearings for the 2015 budget will also be held on November 3 and November 10. November 17 is available for additional Council discussion on the 2015 budget if

needed. Adoption of the 2015 property tax levy, budget and Capital Improvement Plan is scheduled for November 24.

**FINANCIAL IMPACT:**

The 2015 Proposed Budget totals \$72,620,091. The proposed 2015 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 ***JA-T***