

## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

**AGENDA TITLE:** 2016 Proposed Budget Department Presentations  
**DEPARTMENT:** Administrative Services Department  
**PRESENTED BY:** Sara Lane, Administrative Services Director  
**ACTION:**        ☐ Ordinance        ☐ Resolution        ☐ Motion  
                 ☒ Discussion        ☐ Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City Manager presented the 2016 proposed budget to the City Council on October 12, 2015. Tonight's agenda includes an overview of the departments' 2016 budget requests. The proposed 2016 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 2015 budget and the 2016 proposed budget. The October 19 department review schedule and corresponding pages in the budget document are listed below:

<b><u>Department</u></b>	<b><u>Budget Pages</u></b>
City Council	99 - 103
City Manager's Office	107 - 120
Community Services	123 - 132
Administrative Services & Citywide	135 - 153
City Attorney	157 - 163
Human Resources	167 - 171
Police	175 - 189
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 19. On October 26, we will review the Public Works Department, the 2016-2021 Capital Improvement Plan, and the Capital and Operating Surface Water Utility budgets. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 2, November 9 and November 16. Public hearings for the 2016 budget will also be held on November 2 and November 9. Adoption of the 2016 property tax levy, budget and Capital Improvement Plan is scheduled for November 23.

**FINANCIAL IMPACT:**

The 2016 Proposed Budget totals \$77,915,666. The proposed 2016 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 **MK**