

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: 2017 Proposed Budget Department Presentations
DEPARTMENT: Administrative Services Department
PRESENTED BY: Sara Lane, Administrative Services Director
Rick Kirkwood, Budget Supervisor
ACTION: ☐ Ordinance ☐ Resolution ☐ Motion
 ☒ Discussion ☐ Public Hearing

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2017 Proposed Budget to the City Council on October 10, 2016. Tonight's agenda includes an overview of the City departments' 2017 proposed budget requests. The 2017 Proposed Budget and 2017-2022 Capital Improvement Plan (CIP) 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 2016 budget and the 2017 proposed budget. The October 17 department review schedule and corresponding pages in the budget document are listed below:

<u>Department</u>	<u>Budget Pages</u>
City Council	97 - 101
City Manager's Office	105 - 115
Community Services	119 - 127
Administrative Services & Citywide	131 - 146
City Attorney	149 - 154
Human Resources	157 - 161
Police	165 - 177
Criminal Justice (Jail, Court & Public Defense)	181 - 186
Parks, Recreation & Cultural Services	189 - 204
Planning & Community Development	207 - 217

Staff plans to complete department reviews through the Planning & Community Development Department on October 17. On October 24, Council will review the Public Works Department, the 2017-2022 CIP, and the capital and operating budgets for the Surface Water Utility. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 7 and November 14. Public hearings for the 2017 Proposed Budget will also be held on November 7 and November 14. Adoption of the 2017 property tax levy, budget and CIP is scheduled for November 21.

FINANCIAL IMPACT:

The 2017 Proposed Budget totals \$86,351,928, 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***