

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	2018 Proposed Budget Department Presentations		
DEPARTMENT:	Administrative Services Department		
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor		
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 2018 Proposed Budget to the City Council on October 9, 2017. Tonight's agenda includes an overview of the City departments' 2018 proposed budget requests. The 2018 Proposed Budget and 2018-2023 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 2017 budget and the 2018 proposed budget. The October 16 department review schedule and corresponding pages in the budget document are listed below:

<u>Department</u>	<u>Budget Pages</u>
City Council	103 – 108
City Manager's Office	111 – 122
Community Services	125 – 134
Administrative Services & Citywide	137 – 154
City Attorney	157 – 162
Human Resources	165 – 170
Police	173 – 186
Criminal Justice (Jail, Court & Public Defense)	189 – 194
Parks, Recreation & Cultural Services	197 – 212
Planning & Community Development	215 – 226

Staff plans to complete department reviews through the Planning & Community Development Department on October 16. On October 23, Council will review the Public Works Department, including the Surface Water and Wastewater Utilities, the 2018-2023 CIP. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 6 and November 13. Public hearings on the 2018 property tax levy and revenue sources will be held on November 6 and on the 2018 Proposed Budget on November 13. Adoption of the 2018 Proposed Budget and 2018 property tax levy are scheduled for November 20.

FINANCIAL IMPACT:

The 2018 Proposed Budget totals \$79.939 million, 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***