

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

<b>AGENDA TITLE:</b>	2019-2020 Proposed Biennial Budget Department Presentations		
<b>DEPARTMENT:</b>	Administrative Services Department		
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor		
<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 2019-2020 Proposed Biennial Budget to the City Council on October 15, 2018. Tonight's agenda includes an overview of the City departments' 2019-2020 Proposed Biennial Budget requests. The 2019-2020 Proposed Biennial Budget and 2019-2024 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 2018 Current Budget and the 2019-2020 Proposed Biennial Budget. The October 22 department review schedule and corresponding pages in the budget document are listed below:

<u>Department</u>	<u>Budget Pages</u>
City Council	105 – 109
City Manager's Office	113 – 125
Community Services	129 – 137
Administrative Services & Citywide	141 – 155
City Attorney	159 – 164
Human Resources	167 – 170
Police	173 – 184
Criminal Justice (Jail, Court & Public Defense)	187 – 191
Parks, Recreation & Cultural Services	195 – 210
Planning & Community Development	213 - 223

Staff plans to complete department reviews through the Planning & Community Development Department on October 22. On October 29, the City Council will review the Public Works Department, Surface Water and Wastewater Utilities, and the 2019-2024 Proposed CIP. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 5 and November 19. Public hearings on the 2019 and 2020 property tax levies and revenue sources will be held on November 5 and on the 2019-2020 Proposed Biennial Budget on November 5 and 19. Adoption of the 2019-2020 Biennial Budget and 2019 and 2020 property tax levies is scheduled for November 19.

**FINANCIAL IMPACT:**

The 2019-2020 Proposed Biennial Budget totals \$171.155 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 the City Council to ask specific questions regarding proposed department budgets.

Approved By:            City Manager ***DT***            City Attorney ***MK***