

## **CITY COUNCIL AGENDA ITEM**

**CITY OF SHORELINE, WASHINGTON**

**AGENDA TITLE:** 2021-2022 Proposed Biennial Budget Department Presentations  
**DEPARTMENT:** Administrative Services Department  
**PRESENTED BY:** Sara Lane, Administrative Services Director  
Rick Kirkwood, Budget and Tax Manager  
**ACTION:**         Ordinance     Resolution     Motion  
                  Discussion     Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City Manager presented the 2021-2022 Proposed Biennial Budget to the City Council on October 12, 2020. Tonight's agenda includes an overview of the City departments' 2021-2022 Proposed Biennial Budget requests. The 2021-2022 Proposed Biennial Budget and 2021-2026 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 2020 Current Budget and the 2021-2022 Proposed Biennial Budget. The October 19 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 – 124           |
| Human Resources                             | 127 – 132           |
| City Attorney                               | 135 – 140           |
| Parks, Recreation and Cultural Services     | 143 - 147           |
| Recreation, Cultural and Community Services | 151 – 168           |
| Administrative Services & Citywide          | 171 – 187           |
| Police                                      | 191 – 203           |
| Criminal Justice                            | 207 – 211           |
| Planning and Community Development          | 215 – 225           |

Staff plans to complete department reviews through the Planning & Community Development Department on October 19. On October 26, the City Council will review the Public Works Department, Surface Water and Wastewater Utilities, and the 2021-2026 Proposed CIP. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 2 and November 16. Public hearings on the 2021 property tax levies and revenue sources will be held on November 2 and on the 2021-2022 Proposed Biennial Budget on November 2 and 16. Adoption of the 2021-2022 Biennial Budget and 2021 property tax levies is scheduled for November 16.

**FINANCIAL IMPACT:**

The 2021-2022 Proposed Biennial Budget totals \$232.358 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**