

## CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

**AGENDA TITLE:** 2023-2024 Proposed Biennial Budget Department Presentations  
**DEPARTMENT:** Administrative Services Department  
**PRESENTED BY:** Sara Lane, Administrative Services Director  
Christine Hopkins, Budget Analyst  
**ACTION:**         Ordinance     Resolution     Motion  
                  Discussion     Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City Manager presented the 2023-2024 Proposed Biennial Budget to the City Council on October 10, 2022. Tonight's agenda includes an overview of the City departments' 2023-2024 Proposed Biennial Budget requests. The 2023-2024 Proposed Biennial Budget and 2023-2028 Capital Improvement Plan (CIP) will be made available to the public and on the City's website and at City Hall before the presentations on October 17, 2022.

The focus of the departmental presentations will be on any significant changes between the departments' 2022 Current Budget and the 2023-2024 Proposed Biennial Budget. Staff is currently finalizing the Budget Book. Once the Budget Book is complete the week of October 10, 2022, staff will update the page reference in the table below. The October 17 Department review schedule will include all of the departments listed below.

<u>Department</u>	<u>Budget Pages</u>
City Council	101
City Manager's Office	109
Human Resources	125
City Attorney	133
Recreation, Cultural and Community Services	143
Administrative Services & Citywide	163
Police	185
Criminal Justice	199
Planning and Community Development	207

Staff plans to complete department reviews through the Planning & Community Development Department on October 17. On October 24, the City Council will review the Public Works Department, Surface Water and Wastewater Utilities, and the 2023-2028 Proposed CIP. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 7 and November 14. Public hearings on the 2022 property tax levies and revenue sources will be held on November 7 and on the 2023-2024 Proposed Biennial Budget on November 7 and 14. Adoption of the 2023-2024 Biennial Budget and 2023 property tax levies, and 2023 rate schedules is scheduled for November 21.

**FINANCIAL IMPACT:**

The 2023-2024 Proposed Biennial Budget for all funds totals \$358.186 million, is balanced, and includes adequate reserve levels to meet all adopted budget policies.

**RECOMMENDATION**

No action is required by the City Council tonight. 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**