

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Departmental Presentations of the 2002 Proposed Budget
DEPARTMENT: City Manager
PRESENTED BY: Steve Burkett, City Manager

PROBLEM/ISSUE STATEMENT: Based on the direction by your Council, the first council workshop regarding the 2002 Proposed Budget will be held as part of the November 5 workshop. This workshop will consist of a series of presentations by Department Directors concerning their departmental budget proposals. The focus of the presentations will be on any significant changes between the department's 2001 budget and the 2002 proposed budget.

All Department Directors will be available for questions, but only the larger operating departments will prepare presentations. Over the last couple of years there have been few questions by the Council for the smaller support services departments. In order to expedite the budget review process and best use your Council's time these smaller departments will not do a formal presentation but will be available to respond to Council questions.

The November 5 workshop will consist of presentations for the following budget sections:

Community & Gov. Relations	Planning & Development Services
Finance (Includes City Wide)	Police
Parks & Recreation	Public Works

Councilmembers will also be provided an opportunity to ask any questions they may have regarding the other sections of the budget. These questions will either be addressed during the meeting or at a follow-up workshop.

A second workshop is scheduled to begin prior to the regular November 13 meeting at the special time of 6:30 p.m. This workshop will cover the Capital Improvement Program (CIP). A third workshop is tentatively scheduled for 6:30 p.m. on November 20 in case it becomes necessary. A public hearing on 2002 revenue sources and property tax is scheduled for November 13, with adoption of the 2002 property tax levy following the public hearing. A public hearing on the budget and the CIP is scheduled for November 26, with budget adoption scheduled for December 10.

FINANCIAL IMPACT: The 2002 Proposed Budget totals \$48,590,322.

RECOMMENDATION

No action is required by the City Council. These presentations will be for informational purposes and provide an opportunity for Council to ask specific questions to regarding proposed department budgets.

Approved By: City Manager *[Signature]* City Attorney *NA*

Copies of the 2002 proposed budget are available at City Hall, the Shoreline or Richmond Beach Library or either of the Neighborhood Police Centers for review. The public can obtain a copy of the 2002 Proposed Budget through the City Clerk's Office.