

**From:** [Debbie Tarry](#)  
**To:** [Carolyn Wurdeman](#)  
**Subject:** FW: Response to your 2013 Financial Report Questions  
**Date:** Monday, April 14, 2014 8:55:43 AM

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Please add to the green folder for tonight.

Debbie Tarry  
City Manager  
City of Shoreline  
Phone: 206-801-2211  
E-Mail: [dtarry@shorelinewa.gov](mailto:dtarry@shorelinewa.gov)

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**From:** Will Hall  
**Sent:** Monday, April 14, 2014 7:58 AM  
**To:** Debbie Tarry  
**Cc:** John Norris; Carolyn Wurdeman; Robert Hartwig  
**Subject:** Re: Response to your 2013 Financial Report Questions

Thank you. Since council amended the 2014 budget specifically to add funding for road maintenance, it will help to know why we didn't fully spend last year's budget on it and what steps could be taken to provide as much benefit as we can from the budgeted amount.

I think we should consider whether to shift the framing of the financial reports from budget versus projection to budget versus actual. I know the projections are very useful for managers to track how they are doing compared to the updated projections, but for elected officials, what I am more interested in is BvA in the quarterly reports so that we can see the variance as it develops over the year. If the actuals are on track with the projections but the projection does not match the budget, I would like the reports to explain the variance. The variance between actuals and projections really just reflects how good we are at estimating. In the end, I care more about why we deviated from the budget, not the projections.

Will Hall, Councilmember  
City of Shoreline  
17500 Midvale Ave N  
Shoreline, WA 98133  
206-373-1630

On Apr 12, 2014, at 8:46 AM, "Debbie Tarry" <[dtarry@shorelinewa.gov](mailto:dtarry@shorelinewa.gov)> wrote:

One other comment – I didn't see the full explanation for the lower than budget expenditure for road maintenance. I will follow up with Bob on that on Monday.

Debbie Tarry  
City Manager  
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**From:** Debbie Tarry  
**Sent:** Saturday, April 12, 2014 8:43 AM  
**To:** Will Hall  
**Cc:** John Norris; Carolyn Wurdeman  
**Subject:** Response to your 2013 Financial Report Questions

Will –

Attached are the responses to your questions on the 2013 Financial Report. I will forward this e-mail to the full Council and we will post the information on I-Legislate on Monday. Staff is still working on your request for all staff/salary related changes since January 2011 as part of the Communication staff recommendation. We hope to have this information available on Monday, but it may not be fully complete. I will let you know. Please let me know if you have any questions regarding the information that is contained in this response.

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