

## **CITY COUNCIL AGENDA ITEM**

**CITY OF SHORELINE, WASHINGTON**

**AGENDA TITLE:** Discussion of the 2025-2026 Proposed Biennial Budget - Department Presentations

**DEPARTMENT:** Administrative Services Department

**PRESENTED BY:** Sara Lane, Administrative Services Director

**ACTION:**             Ordinance     Resolution     Motion  
                       Discussion     Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City Manager transmitted the 2025-2026 Proposed Biennial Budget to the City Council on October 14, 2024. Tonight's agenda includes an overview of the City departments' 2025-2026 Proposed Biennial Budget requests. The 2025-2026 Proposed Biennial Budget and 2025-2030 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 2024 Current Budget and the 2025-2026 Proposed Biennial Budget. The October 21st department review schedule and corresponding pages in the budget document are listed below:

<b><u>Department</u></b>	<b><u>Budget Pages</u></b>
City Council	121 – 126
City Manager's Office	127 – 134
Human Resources	135 – 142
City Attorney	143 – 150
Parks, Recreation and Community Services	151 - 160
Administrative Services & Citywide	161 – 170
Police	171 – 178
Criminal Justice	179 – 186
Planning and Community Development	187 – 194

Staff plans to complete department reviews through the Planning & Community Development Department on October 21<sup>st</sup>. On October 28<sup>th</sup>, the City Council will review the Public Works Department, Surface Water and Wastewater Utilities, and the 2025-2030 Proposed CIP. Staff will also describe the budgets in other funds.

Future budget discussions will be held on November 4 and November 18, 2024. Public hearings on the 2025 property tax levies and revenue sources will be held on November 4<sup>th</sup> and on the 2025-2026 Proposed Biennial Budget on November 4<sup>th</sup> and 18<sup>th</sup>. Adoption of the 2025-2026 Biennial Budget and 2025 property tax levies is scheduled for November 18, 2024.

**FINANCIAL IMPACT:**

The 2025-2026 Proposed Biennial Budget totals \$406.529 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 **BE**    City Attorney **MK**