



CITY OF KIRKLAND
Department of Finance & Administration
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MEMORANDUM

To: Kurt Triplett, City Manager
From: Tracey Dunlap, Director of Finance and Administration
Date: October 18, 2012
Subject: 2013-2014 Budget Study Session

The study session will begin with Council discussion and potential action on a Resolution to authorize the City Manager to provide one week solid waste service credits to all residential and commercial customers in Kirkland. Once that item is concluded, the Council will proceed to 2013-2014 budget deliberations.

As supplemental materials to the Preliminary Budget Documents that were provided on October 16 and are available at:

http://www.kirklandwa.gov/depart/Finance_and_Administration/Budget/Budget_Documents.htm

The proposed study session agenda is included in preparation for the first budget study session on October 25th.

**CITY OF KIRKLAND
2013-2014 BUDGET
Proposed Budget Meeting Agendas**

Thursday, October 25, 3:00 p.m. to 9:00 p.m.

- I. Agenda Overview and Introductory Comments
- II. Financial Overview
 - a. Budget Overview
 - b. Revenue Trends
 - c. Expenditure Trends
 - d. Budget Priorities
 - i. Relationship to Financial Stability Goal
 - ii. "Special Condition" Suspension of Reserve Replenishment Policies
 - iii. Citizen Survey
 - iv. Reduction rationale
 - v. Service package approach
- III. Major Discussion Topics (*see related issue papers*)
 - a. Public Safety Building Staffing/Operations
 - b. Fire Strategic Plan Implementation
 - c. Human Services/ARCH Funding
 - d. Outside Agencies/Events Funding
 - e. Council questions on other issue papers

[Break for dinner at approximately 5:30]

- IV. Review by Goal Area
- a. Major Recommendations
- V. Follow-up for Next Meeting

Goal Order:
Public Safety
Balanced Transportation
Dependable Infrastructure
Parks, Open Spaces and Rec. Services
Economic Development
Human Services
Housing
Environment
Neighborhoods
Financial Stability (see item II-d-i above)

Wednesday, November 7, 6:00 p.m. Study Session

- I. Continue Review from October 25
- II. Follow-up for Next Meeting
- III. Public Hearing at Regular Council Meeting

Tuesday, November 13, 6:00 p.m. Special Meeting

- I. Follow-up from Previous Meetings and Recap of Council Changes
- II. Complete Council Deliberations and Prepare Council Budget Proposal for Public Hearing

Tuesday, November 20, 7:30 Regular Meeting

- I. Review Changes to Preliminary CIP
- II. Public Hearing
- III. Complete Council Deliberations (Finalize Budget)
- IV. Preliminary Property Tax Levy

Tuesday, December 11, 7:30 Regular Meeting

- I. Year-End Budget Adjustment
- II. CIP Adoption
- III. Final Property Tax Levy Ordinance
- IV. Adoption of Budget and all related Ordinances and Resolutions