



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 25, 2012
Subject: 2013-2014 BUDGET STUDY SESSION

The November 7 study session will be a continuation of the budget deliberations from the October 25 study session. The list of follow-up items that staff captured from the October 25 discussion is included as Attachment A. Councilmembers should review the list to ensure it does not miss any critical elements the Council wishes to discuss further. Any additional materials requested by the City Council at the October 25 Study Session will be distributed at the meeting.

The budget document is available at:
http://www.kirklandwa.gov/depart/Finance_and_Administration/Budget/Budget_Documents.htm.

Summary of Follow-up Items from October 25, 2012 Council Study Session

ITEMS TO BE DISCUSSED AT COUNCIL MEETING ON NOVEMBER 7, 2012:

- Breakdown of causes of budget increase (Finance)
- Discussion of potential to privately contract some of the services in expenditure reduction category (Finance/HR)
- Where is head tax revenue going (i.e. what does it support)? (Finance)
- Discuss buildable lands inventory process (Planning)
- Options to fund winter shelters by reducing ARCH trust fund contribution or other alternatives (Finance)
- Consider earlier Council Retreat timing

ITEMS REFERRED TO COMMITTEES:

- Finance Committee
 - Evaluate a “glide slope” to a two year sales tax lag
 - Council should look at their budget in advance of the City Manager’s proposed budget.
 - Where is head tax revenue going (i.e. what does it support)? (Finance)

- Public Safety Committee
 - What is the impact of the passage of the marijuana initiative on police and court?
 - Jail –
 - What is the feasibility of a regional jail transport system and should Kirkland take a lead role in initiating a study?
 - Get more market information on jail demand before opening bids.
 - Where is the prevention emphasis for Public Safety? Provide a list of prevention based approaches included in the budget.

- Committee TBD
 - What can we find out about other cities’ total human services spending (i.e. what is equivalent of Kirkland’s \$4.7 million)?
 - Create a policy basis for per capita human services funding level

- Economic Development Committee
 - Events (to be addressed as part of the larger Events review by EDC)
 - Concern about Uncorked and preventing access to the lake
 - Include in study opportunities for synergies and efficiencies through partnerships between event organizers.
 - Events tend to focus on downtown core. Should we expand our view of where events can occur? Need to activate more business districts through events (e.g. Totem Lake).
 - What does Redmond do for funding events?

POTENTIAL CITY COUNCIL RETREAT ITEMS

- How do we better understand the community's perceptions about human services importance and performance? (As part of overall discussion of refining how we use the quadrant tool)
- In-depth discussion of performance management program service package

OTHER DISCUSSION ITEMS:

- More education/information to the public about what we're doing and how we're doing