



**CITY OF KIRKLAND**  
**Department of Finance & Administration**  
**123 Fifth Avenue, Kirkland, WA 98033 425.587.3100**  
**[www.kirklandwa.gov](http://www.kirklandwa.gov)**

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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Michael Olson, Director of Finance and Administration

**Date:** October 21, 2020

**Subject:** 2021-2022 BUDGET STUDY SESSION

The Preliminary 2021-2022 Budget Documents were provided to the City Council and made available on the City's website on October 21 at the following link:

<http://www.kirklandwa.gov/budgetdoc>

Attachment A provides an outline for the upcoming Council budget meetings, including the October 27 Study Session. The [Budget Message](#) at the beginning of the document highlights the policy basis and service packages recommended by the City Manager for consideration. Descriptions of the service package requests are contained in the [Service Package document](#).

**CITY OF KIRKLAND  
2021-2022 BUDGET  
Proposed Budget Study Session Agenda**

**Tuesday, October 27, 3:00 p.m. to 9:00 p.m. (end time is approximate)**

- I. Agenda Overview
- II. Introductory Comments: Equitable, Safe and Resilient
- III. Financial Overview
  - a. Budget Overview
  - b. Revenue Trends
  - c. Expenditure Trends
  - d. Budget Priorities
    - i. Strategic Anchors
    - ii. Community Survey
    - iii. Service Package Approach
- IV. Major Discussion Topics – Issue Papers
  - a. Resolution 5434
  - b. Revenue Options 2023-2024
  - c. Body Cameras
  - d. Contracted Jail Expenditures
  - e. Fire Ballot Measure
  - f. Fire Overtime
  - g. Credit Card Fee/Usage
  - h. Public Disclosure
  - i. Health Benefits Update
  - j. Human Services Funding
  - k. Outside Agencies

*[Break for dinner at approximately 5:30]*

- V. Community Safety Initiative
- VI. Review by Goal Area
- a. Major Recommendations
- VII. Follow-up for Next Meeting

**Goal Order:**

*Neighborhoods  
Public Safety  
Human Services  
Balanced Transportation  
Parks, Open Spaces and Rec. Services  
Housing  
Financial Stability  
Environment  
Economic Development  
Dependable Infrastructure*

**Wednesday, November 4, 5:30 Study Session**

- I. Budget Work Session for 2021-2022

**Wednesday, November 4, 7:30 Regular Meeting**

- II. Public Hearing 2021-2022 Budget

**Tuesday, November 10, 6:00 p.m. Special Study Session (if needed)**

- I. Follow-up from Previous Meeting and Recap of Council Changes

**Tuesday, November 17, 5:30 p.m. Study Session**

- I. 2021-2026 CIP and 2021-2022 Budget (if needed)

**Tuesday, November 17, 7:30 Regular Meeting**

- I. Public Hearings
  - a. 2021-2022 Budget & 2021-2026 CIP
  - b. Preliminary Property Tax Levy
- II. Complete Council Deliberations (Finalize Budget)
- III. Preliminary Property Tax Levy Ordinance

**Tuesday, December 8, 7:30 Regular Meeting**

- I. 2020 Year-End Budget Adjustments
- II. 2021-2026 CIP Adoption
- III. Final Property Tax Levy Ordinance (pending King County data available)
- IV. Adoption of 2021-2021 Budget and related Ordinances and Resolutions