

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Public Hearing on the 2013 Proposed Budget and the 2013-2018 Proposed Capital Improvement Plan and Continued 2013 Budget Discussion
DEPARTMENT:	Administrative Services Department
PRESENTED BY:	Robert Hartwig, Administrative Services Director Marci Wright, Human Resources Director

PROBLEM/ISSUE STATEMENT:

The City Manager presented the 2013 Proposed Budget to the City Council on October 15, 2012. The budget document can be found at this link: <http://shorelinewa.gov/index.aspx?page=121>. Attachment A shows the 2013 Proposed Budget Table of Contents.

Department presentations were made on October 22 and November 5, including a discussion of the 2013-2018 Proposed Capital Improvement Plan (CIP). A public hearing on the 2013 Proposed Budget with special emphasis on the 2013 property tax levy and 2013 revenue sources was held on November 5. A summary of the CIP appears as Attachment B.

The focus of tonight's public hearing is on the 2013-2018 Proposed CIP. Following the public hearing the Council will continue the review of the 2013 budget and staff will provide a presentation on 2013 compensation issues including recommendations from the 2012 salary survey and other position classification recommendations.

RESOURCE/FINANCIAL IMPACT

The 2013 Proposed Budget totals \$67,049,762 with the General Fund totaling nearly \$34.2 million (including use of fund balance and transfers in from other funds). The 2013-2018 Proposed Capital Improvement Plan is balanced as required by the Growth Management Act and totals \$63.4 million. The General Capital Fund totals nearly \$12.3 million; City Facilities/Major Maintenance Fund totals \$594,160; Roads Capital Fund totals nearly \$42.6 million; and Surface Water Utility Fund capital projects total \$7.9 million.

RECOMMENDATION

Staff recommends that Council conduct the public hearing to take public comment on the 2013 Proposed Budget, and the 2013 Proposed Capital Improvement Plan. Staff also recommends that Council continue discussion on the 2013 Proposed Budget and provide input to staff.

Approved By: City Manager **JU** City Attorney **IS**

INTRODUCTION

The City Manager presented the 2013 Proposed Budget to the City Council on October 15, 2012. The budget document can be found at this link:
<http://shorelinewa.gov/index.aspx?page=121>.

Department presentations were made on October 22 and November 5, including a discussion of the 2013-2018 Proposed Capital Improvement Plan (CIP). A public hearing on the 2013 Proposed Budget with special emphasis on the 2013 property tax levy and 2013 revenue sources was held on November 5.

The focus of tonight's public hearing is on the 2013-2018 Proposed CIP. Following the public hearing the Council will continue the review of the 2013 budget and staff will provide a presentation on 2013 compensation issues including recommendations from the 2012 salary survey and other position classification recommendations.

DISCUSSION

PUBLIC HEARING ON THE 2013 PROPOSED BUDGET AND THE 2013-2018 PROPOSED CAPITAL IMPROVEMENT PLAN

A second public hearing will be held tonight on the 2013 Proposed Budget and the 2013-2018 Proposed Capital Improvement Plan (CIP).

The CIP is balanced as required by the Growth Management Act and totals \$63.4 million. Of this six year amount, the 2013 total is \$23.9 million. Detailed information about projects can be found in pages 318 through 432 of the 2013 Proposed Budget book. The proposal by fund appears in the following chart:

Capital Fund	2013	2014	2015	2016	2017	2018	Total
General Capital	\$4,740,750	\$1,483,417	\$1,749,346	\$1,104,546	\$1,663,946	\$1,564,547	\$12,306,552
City Facilities	\$123,000	\$96,000	\$285,000	\$20,160	\$70,000	\$0	\$594,160
Roads Capital	\$17,196,620	\$16,644,076	\$3,093,131	\$1,880,733	\$1,890,358	\$1,890,358	\$42,595,276
SWM Capital	\$1,867,100	\$1,815,000	\$1,125,000	\$915,000	\$939,000	\$1,190,000	\$7,851,100
CIP By Year	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,089

Attachment B is the proposed 2013-2018 Capital Improvement Plan summary of projects.

2013 EMPLOYEE CLASSIFICATION AND COMPENSATION PROGRAM

In July 1997, Council approved the City's Classification and Compensation Plan. The plan established a comprehensive set of classification specifications for the work performed by City employees, and based on the City's adopted job market, established appropriate competitive salary ranges for these classifications.

The goals of the City's Compensation Plan are to:

- Ensure the City has the ability to attract and retain well-qualified personnel for all job classes;

- Ensure the City's compensation practices are competitive with those of comparable public sector employers;
- Provide defensibility to City salary ranges based on the pay practices of similar employers; and
- Ensure pay consistency and equity among related classes based on the duties and responsibilities assumed.

The Plan established a policy of paying at the median of the market of the City's comparable jurisdictions. The survey compares salaries at the top of the salary range. If the City's top salary is within five percent (above or below) of the market median salary then the salary for that classification is considered to be at the market.

The Council reviewed the City's compensation policies in 2010 and 2011 and found the policies to be reasonable, competitive, and supportive of the goals of the City's compensation plan. The compensation review included a review of the City's benefit programs. The 2010 staff report discussing the City's compensation program can be found at this link

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/Council/StaffReports/2010/staffreport110810-9a.pdf>. Council also discussed the proposed 2013 cost of living

adjustment and the 2012 salary survey process in June

(<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/Council/Staffreports/2012/Staffreport062512-9a.pdf>) and September

(<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2012/staffreport091712-8c.pdf>) of this year as part of the early discussion on the 2013 budget process.

Results of the 2012 Salary Survey: This year staff surveyed the classifications in the first third of the City's salary ranges (roughly ranges 1 through 45). Thirty-two classifications were covered by this year's survey; and twenty-one classifications were directly surveyed. (Several classifications included in this year's survey were job series, where only one classification in the series is surveyed). Staff is recommending increasing nine classifications and decreasing one classification (currently a vacant position) as a result of the survey. The budget impact of these recommended changes is estimated to be \$20,000. Attachment C contains a table outlining the salary survey and reclassification recommendations.

The results of the survey confirm that the City's Classification and Compensation Plan and the policy to resurvey the classifications on a regular basis work well in establishing and maintaining equitable, competitive, reasonable salaries for City employees.

Recommended Reclassifications: The Proposed 2013 Salary Tables (see Attachment D) include three proposed position reclassifications. Two of the proposed reclassifications are budget neutral, while the third has an impact of \$10,712.

1. The City Manager is recommending the reclassification of an existing Plans Examiner III to a new classification entitled Structural Plans Examiner. This classification change is from range 52 to range 59. Structural reviews are usually completed on multi-story buildings over three stories, large steel-frame

structures, concrete tilt-up and concrete-frame buildings, and masonry buildings . Many projects combine the complexities of multiple construction types, such as the two new high schools.

These projects require a more detailed structural review since there are more parameters to consider in the design, and the code requirements are more complicated. Currently one of the existing Plans Examiner IIIs has the qualifications (licensed engineer) and skill set required to complete the structural reviews, but it has been determined that this is outside of the current position classification. As a result, in 2012 the City Manager authorized out of class pay. The cost in 2012 for the out-of-class pay is approximately \$6,000.

Staff has reviewed the cost of having these reviews completed through an external contract and found that the in-house structural reviewer is not only more cost-effective, it is better for immediate response to customer inquiries and for timely responses to issues during construction. A conservative estimate is that a single multi-story building would cost \$3,000 to \$5,000 for a structural review. Given that staff anticipates at least four buildings a year that would require this level of review, the annual cost could be \$12,000 to \$20,000 a year or two to three times the cost of the proposed reclassification. Known cities that utilize in-house licensed professional engineers for structural plan review include: Seattle, Bellevue, Tacoma, Everett, Issaquah, Auburn, and Redmond. Snohomish County uses in-house public works engineers for complex structural reviews.

The unfilled part-time planner position resulted in budget savings that can cover the cost of the reclassification.

2. The City Manager is recommending the reclassification of an Associate Traffic Engineer to a new classification entitled Engineer II: Traffic. The City will be able to develop signal timing plans in-house instead of having to outsource the work. Bringing these services in-house will allow for increased levels of traffic signal optimization. More efficient signals will reduce vehicle delays and improve air quality by reducing vehicle idling time. This change is budget neutral since currently these services are contracted through King County and the City will be able to reduce the contract to cover the in-house costs.
3. The City Manager is recommending the reclassification of the Economic Development Program Manager. The City Manager is assigning this position new responsibilities in managing real property leasing and acquisition and an elevated and more independent role in the negotiation and management of property acquisition and related projects. In addition, the Economic Development Program Manager was added to the City's Leadership Team this year. The position title is not recommended to change. The financial impact for this change is \$10,712 for 2013. Even though this is the case, there will not be a need to increase the 2013 budget. As final health benefit costs were announced, the City was able to reduce budget allocation in departments by \$9,800 and the remaining \$900 will come from funds currently allocated in a contingency account.

Cost of Living Adjustment (COLA): The 2013 Proposed Budget includes a cost of living adjustment of 2.43%. This recommendation is based upon the City's policy to adjust for the cost of living at 90% of the change in inflation as measured by the Seattle/Tacoma/Everett June CPI-U. The budget impact of this proposal is \$270,032. Attachment D includes the 2013 Proposed Salary Tables.

RESPONSES TO CITY COUNCIL QUESTIONS

As part of the City Council's fiduciary responsibilities to citizens, businesses, and other taxpayers, the Mayor and Council have asked a number of questions throughout this budget process. Answers to several of these questions can be found in Attachment E to this staff report.

RESOURCE/FINANCIAL IMPACT:

The 2013 Proposed Budget totals \$67,049,762 with the General Fund totaling nearly \$34.2 million (including use of fund balance and transfers in from other funds). The 2013-2018 Proposed Capital Improvement Plan is balanced as required by the Growth Management Act and totals \$63.4 million. The General Capital Fund totals nearly \$12.3 million; City Facilities/Major Maintenance Fund totals \$594,160; Roads Capital Fund totals nearly \$42.6 million; and Surface Water Utility Fund capital projects total \$7.9 million.

RECOMMENDATION

Staff recommends that Council conduct the public hearing to take public comment on the proposed 2013 budget, and proposed 2013 Capital Improvement Plan. Staff also recommends that Council continue discussion on the 2013 Proposed Budget and provide input to staff.

ATTACHMENTS

- Attachment A – 2013 Proposed Budget Table of Contents
- Attachment B – 2013-2018 Capital Improvement Plan Program Summary
- Attachment C – Salary Survey and reclassifications recommendations
- Attachment D – 2013 Proposed Salary Tables
- Attachment E – Responses to City Council Questions



2013 Proposed Budget

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2013 Proposed Budget

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City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
Project							
General Capital							
Parks Projects							
Ballinger Neighborhood Parks Master Planning	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Echo Lake Park Improvements	\$249,459	\$0	\$0	\$0	\$0	\$0	\$249,459
Off Leash Dog Areas	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Park at Town Center	\$0	\$0	\$750,000	\$250,000	\$0	\$0	\$1,000,000
Parks Repair and Replacement	\$180,000	\$180,000	\$185,000	\$190,000	\$200,000	\$200,000	\$1,135,000
Pym Acquisition	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Regional Trail Signage	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Richmond Beach Saltwater Park Improvements	\$15,000	\$10,330	\$0	\$0	\$0	\$0	\$25,330
Saltwater Park Pedestrian Bridge Major Repair	\$25,000	\$275,000	\$0	\$0	\$0	\$0	\$300,000
Sunset School Park Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Trail Corridors	\$222,000	\$0	\$0	\$0	\$0	\$0	\$222,000
Facilities Projects							
City Hall Generator	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Maintenance Facility	\$2,980,000	\$368,000	\$0	\$0	\$0	\$0	\$3,348,000
Police Station Site Analysis	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Shoreline Pool Repair/Replacement Needs Analysis	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Non-Project Specific							
General Capital Engineering	\$59,130	\$0	\$0	\$0	\$0	\$0	\$59,130
General Fund Cost Allocation Charge	\$36,520	\$10,000	\$0	\$0	\$0	\$0	\$46,520
Bond Issue Funding to Roads for Trail Connectors	\$8,100	\$0	\$0	\$0	\$0	\$0	\$8,100
City Hall Debt Service Payment	\$580,541	\$640,087	\$664,346	\$664,546	\$663,946	\$664,547	\$3,878,013
General Capital Fund Total	\$4,740,750	\$1,483,417	\$1,749,346	\$1,104,546	\$1,663,946	\$1,564,547	\$12,306,552
City Facilities - Major Maintenance							
General Facilities Projects							
Police Station Long-Term Maintenance	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$45,000
City Hall Parking Garage Long-Term Maintenance	\$0	\$0	\$100,000	\$20,160	\$0	\$0	\$120,160
Parks Projects							
Pool Long-Term Maintenance	\$33,000	\$96,000	\$140,000	\$0	\$20,000	\$0	\$289,000
Richmond Highlands Community Center Long-Term Maintenance	\$50,000	\$0	\$25,000	\$0	\$50,000	\$0	\$125,000
Spartan Recreation Center	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
City Facilities - Major Maintenance Fund Total	\$123,000	\$96,000	\$285,000	\$20,160	\$70,000	\$0	\$594,160

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
<i>Project</i>							
Roads Capital Fund							
<i>Pedestrian / Non-Motorized Projects</i>							
Curb Ramp, Gutter and Sidewalk Maintenance Program	\$140,000	\$113,500	\$150,000	\$150,000	\$150,000	\$150,000	\$853,500
NE 195th Separated Trail	\$60,000	\$370,000	\$0	\$0	\$0	\$0	\$430,000
Safe Route to School NW 195th	\$15,000	\$168,500	\$164,500	\$0	\$0	\$0	\$348,000
Traffic Safety Improvements	\$251,500	\$187,500	\$187,500	\$285,000	\$285,000	\$285,000	\$1,481,500
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	\$1,354,283	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,154,283
Traffic Signal Rehabilitation Program	\$470,631	\$121,084	\$100,000	\$100,000	\$100,000	\$100,000	\$991,715
<i>Safety / Operations Projects</i>							
Aurora Avenue North 192nd - 205th	\$14,419,261	\$14,429,653	\$1,169,453	\$0	\$0	\$0	\$30,018,367
Hidden Lake Bridge	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Route Development Plan for the 145th Corridor	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$250,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$54,719	\$54,719	\$54,719	\$54,719	\$54,719	\$54,719	\$328,314
Roads Capital Engineering	\$181,226	\$249,120	\$266,959	\$291,014	\$300,639	\$300,639	\$1,589,597
Roads Capital Fund Total	\$17,196,620	\$16,644,076	\$3,093,131	\$1,880,733	\$1,890,358	\$1,890,358	\$42,595,276

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
<i>Project</i>							
Surface Water Capital							
Basin Planning Projects							
Ballinger Creek Drainage Study (Lyons Creek Basin)	\$80,000	\$130,000	\$0	\$0	\$0	\$0	\$210,000
McAleer Creek Basin Plan	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
Puget Sound Drainages Basin Plan	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Flood Protection/Drainage Improvement Projects							
Culvert Replacement Near 14849 12th Ave NE	\$0	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Goheen Revetment Repair	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$400,000
Stormwater Pipe Replacement Program	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$1,325,000
Surface Water Small Projects	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Water Quality							
North Fork Thornton Creek LID Stormwater Retrofit	\$593,000	\$0	\$0	\$0	\$0	\$0	\$593,000
Surface Water Management Green Works Projects	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Non-Project Specific							
General Fund Cost Allocation Overhead Charge	\$150,000	\$150,000	\$78,000	\$55,000	\$65,000	\$65,000	\$563,000
Maintenance Facility Debt Service	\$0	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
Surface Water Capital Engineering	\$194,100	\$205,000	\$217,000	\$230,000	\$244,000	\$258,000	\$1,348,100
Surface Water Capital Fund Total	\$1,867,100	\$1,815,000	\$1,125,000	\$915,000	\$939,000	\$1,190,000	\$7,851,100
TOTAL EXPENDITURES	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,088

City of Shoreline 2013 - 2018 Capital Improvement Plan
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017	Proposed 2018	Total 2013-2018
<i>Project</i>							
RESOURCES							
General Fund Contribution	\$602,913	\$688,841	\$564,009	\$555,526	\$547,422	\$540,378	\$3,499,089
Treasury Seizure Fund Contribution to General Cap Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
General Capital Bond Issue Contribution to Roads Cap Fund	\$8,100	\$49,950	\$0	\$0	\$0	\$0	\$58,050
Transportation Benefit District	\$913,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$4,398,000
Real Estate Excise Tax - 1st Quarter Percent	\$580,541	\$681,237	\$701,501	\$722,196	\$760,916	\$778,664	\$4,225,055
Real Estate Excise Tax - 2nd Quarter Percent	\$580,541	\$681,237	\$701,501	\$722,196	\$760,916	\$778,664	\$4,225,055
Surface Water Fees	\$706,244	\$700,398	\$719,044	\$801,720	\$894,278	\$1,032,680	\$4,854,364
Investment Interest Income	\$18,095	\$39,939	\$45,106	\$30,861	\$30,728	\$30,456	\$195,186
King County Flood Zone District Opportunity Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Grants - Awarded	\$15,616,749	\$13,836,764	\$424,999	\$0	\$0	\$0	\$29,878,512
<i>Future Grants</i>	<u>\$50,000</u>	<u>\$203,500</u>	<u>\$1,099,500</u>	<u>\$285,000</u>	<u>\$835,000</u>	<u>\$735,000</u>	<u>\$3,208,000</u>
<i>Future Financing</i>	<u>\$2,980,000</u>	<u>\$368,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,348,000</u>
King County Voter Approved Trail Funding	\$117,140	\$0	\$0	\$0	\$0	\$0	\$117,140
Use of Accumulated Fund Balance	\$1,594,146	\$2,013,627	\$1,221,817	\$27,939	(\$40,955)	(\$25,937)	\$4,790,638
TOTAL RESOURCES	\$23,927,470	\$20,038,493	\$6,252,477	\$3,920,439	\$4,563,304	\$4,644,905	\$63,347,088

Classifications Recommended to Move--2012 Salary Survey					
Classifications Recommended to Increase					
Classification	Current Salary Range	Proposed Salary Range	Number of FTEs	Number of Incumbents	Explanation of proposed change
Parks Maintenance Worker II	37	39	3	3	Moves from -5.22% from market median to -0.14%
Parks Maintenance Worker I	32	34	2	2	Salary range adjusted to 12.5% below Parks Maintenance Worker II
Senior Parks Maintenance Worker	42	44	1	1	Salary range adjusted to 12.5% above Parks Maintenance Worker II
Public Works Maintenance Worker II	37	39	7	7	Moves from -5.9% from market median to -0.8%
Public Works Maintenance Worker I	32	34	0	0	Salary range adjusted to 12.5% below PW Maintenance Worker II
Senior Public Works Maintenance Worker	42	44	1	1	Salary range adjusted to 12.5% above PW Maintenance Worker II
Facilities Maintenance Worker II	39	42	0	0	Moves from -8.96% from market median to -1.12%
Facilities Maintenance Worker I	35	38	1	1	Salary range adjusted to 10% below Fac Maintenance Worker II
Senior Facilities Maintenance Worker	41	44	1	1	Salary range adjusted to 5% above Facilities Maintenance Worker II
Classification Recommended to Decrease					
Classification	Current Salary Range	Proposed Salary Range	Number of FTEs	Number of Incumbents	Explanation of proposed change
Lifeguard/Instructor	15	13	1	0	Moves from +7.32% from market median to +2.69%

Proposed Reclassifications				
Proposed Classification/ (Current Classification)	Current Salary Range	Proposed Salary Range	Number of FTEs	Explanation of proposed change
<u>Engineer II: Traffic</u> (Associate Traffic Engineer)	56	59	1	PE required; place in same range as other classifications requiring a PE
<u>Structural Plans Examiner</u> (Plans Examiner III)	52	59	1	PE required; place in same range as other classifications requiring a PE
<u>Economic Development Program Manager</u> (same)	59	62	1	New added responsibilities: Managing real property leasing and acquisition and an elevated and more independent role in negotiations.

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

Mkt Adj: 2.43%
 Effective: January 1, 2013

Range	Title	Salary	Min						Max Step 6
			Step 1	Step 2	Step 3	Step 4	Step 5		
1		Annual	19,549	20,330	21,144	21,989	22,869	23,784	
2		Annual	20,064	20,867	21,702	22,570	23,473	24,411	
3		Annual	20,523	21,344	22,198	23,086	24,009	24,969	
4		Annual	21,039	21,881	22,756	23,666	24,613	25,597	
5		Annual	21,584	22,447	23,345	24,279	25,250	26,260	
6		Annual	22,128	23,013	23,934	24,891	25,887	26,922	
7		Annual	22,701	23,610	24,554	25,536	26,558	27,620	
8		Annual	23,275	24,206	25,174	26,181	27,228	28,317	
9		Annual	23,819	24,772	25,763	26,794	27,865	28,980	
10		Annual	24,450	25,428	26,445	27,503	28,603	29,747	
11		Annual	25,023	26,024	27,065	28,148	29,274	30,445	
12		Annual	25,654	26,680	27,747	28,857	30,011	31,212	
13		Annual	26,313	27,366	28,460	29,599	30,783	32,014	
14		Annual	26,972	28,051	29,173	30,340	31,554	32,816	
15		Annual	27,632	28,737	29,886	31,082	32,325	33,618	
16		Annual	28,348	29,482	30,661	31,888	33,163	34,490	
17		Annual	29,065	30,227	31,436	32,694	34,002	35,362	
18		Annual	29,753	30,943	32,181	33,468	34,806	36,199	
19		Annual	30,498	31,718	32,987	34,306	35,678	37,105	
20		Annual	31,272	32,523	33,824	35,177	36,584	38,047	
21		Annual	32,046	33,328	34,661	36,047	37,489	38,989	
22		Annual	32,877	34,192	35,560	36,982	38,461	40,000	
23		Annual	33,680	35,027	36,428	37,885	39,400	40,976	
24		Annual	34,540	35,921	37,358	38,852	40,406	42,023	
25		Annual	35,371	36,786	38,257	39,787	41,379	43,034	
26		Annual	36,259	37,710	39,218	40,787	42,418	44,115	
27		Annual	37,177	38,664	40,210	41,819	43,491	45,231	
28		Annual	38,122	39,647	41,233	42,883	44,598	46,382	
29		Annual	39,068	40,631	42,256	43,947	45,704	47,533	
30		Annual	40,043	41,645	43,310	45,043	46,845	48,718	
31		Annual	41,046	42,688	44,395	46,171	48,018	49,939	

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

Mkt Adj: 2.43%

Effective: January 1, 2013

Range	Title	Salary	Min					Max
			Step 1	Step 2	Step 3	Step 4	Step 5	
32		Annual	42,078	43,761	45,512	47,332	49,225	51,194
33		Annual	44,199	45,967	47,806	49,718	51,707	53,775
34		Annual	45,288	47,100	48,984	50,943	52,981	55,100
35		Annual	46,464	48,322	50,255	52,265	54,356	56,530
36		Annual	47,581	49,485	51,464	53,523	55,664	57,890
37		Annual	48,757	50,707	52,735	54,845	57,038	59,320
38		Annual	49,989	51,989	54,068	56,231	58,480	60,819
39		Annual	51,250	53,300	55,432	57,650	59,956	62,354
40		Annual	52,540	54,642	56,827	59,101	61,465	63,923
41		Annual	53,859	56,013	58,254	60,584	63,007	65,527
42		Annual	55,206	57,414	59,711	62,099	64,583	67,166
43	Assistant Planner	Annual	56,582	58,845	61,199	63,647	66,193	68,840
44		Annual	57,986	60,306	62,718	65,227	67,836	70,549
45	Executive Assistant to the City Manager	Annual	59,419	61,796	64,268	66,839	69,512	72,293
46	Budget Analyst Management Analyst Staff Accountant Recreation Coordinator I	Annual	59,419	61,796	64,268	66,839	69,512	72,293
47	Associate Planner	Annual	60,967	63,406	65,942	68,580	71,323	74,176
48		Annual	62,458	64,956	67,554	70,256	73,067	75,989
49	Parks & Rec Project Coordinator Emergency Management Coordinator Neighborhoods Coordinator	Annual	64,034	66,596	69,259	72,030	74,911	77,907
50	Grants Coordinator Recreation Coordinator II CMO Management Analyst Senior Human Resources Analyst Budget/Financial Systems Analyst	Annual	65,611	68,235	70,965	73,803	76,755	79,825
51	Web Developer Senior Planner	Annual	67,245	69,934	72,732	75,641	78,667	81,813
52	Customer Response Team Supervisor Fleet, Facilities & Prop Mgt Supv Development Review Engineer I Construction Inspection Supervisor	Annual	68,964	71,723	74,592	77,576	80,679	83,906
53		Annual	70,684	73,512	76,452	79,510	82,690	85,998
54	PW Maintenance Supervisor	Annual	72,433	75,330	78,343	81,477	84,736	88,125

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

Mkt Adj: 2.43%

Effective: January 1, 2013

Range	Title	Salary	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
55	Capital Projects Manager I GIS Specialist City Clerk	Annual	74,238	77,208	80,296	83,508	86,848	90,322	
56	Engineer I: Associate-Traffic Engineer	Annual	76,130	79,175	82,342	85,636	89,062	92,624	
57	Database Administrator	Annual	78,022	81,143	84,389	87,764	91,275	94,926	
58		Annual	79,971	83,170	86,497	89,957	93,555	97,297	
59	Recreation Superintendent Economic Development Program Mgr Finance Manager Capital Projects Manager II Community Services Manager Intergovernmental Prog Manager Development Review Engineer II Permit Services Manager Parks Superintendent Planning Manager Central Services Manager Structural Plans Examiner Engineer II: Traffic	Annual	81,978	85,257	88,667	92,214	95,902	99,738	
60		Annual	84,013	87,373	90,868	94,503	98,283	102,214	
61	Building Official	Annual	86,134	89,579	93,162	96,889	100,764	104,795	
62	Assistant City Attorney Economic Development Program Mgr	Annual	88,284	91,815	95,488	99,307	103,279	107,410	
63	City Traffic Engineer SW & Environmental Svcs Manager	Annual	90,462	94,080	97,844	101,757	105,828	110,061	
64		Annual	92,755	96,465	100,324	104,337	108,510	112,851	
65	Engineering Supervisor Transportation <u>Planning</u> Svcs Division Manager	Annual	95,048	98,850	102,804	106,916	111,193	115,641	
66	Information Systems Manager	Annual	97,427	101,324	105,377	109,592	113,976	118,535	
67		Annual	99,892	103,888	108,043	112,365	116,860	121,534	
68		Annual	102,357	106,452	110,710	115,138	119,744	124,533	
69	Public Works Operations Manager	Annual	104,937	109,135	113,500	118,040	122,762	127,672	
70	Human Resources Director	Annual	107,545	111,847	116,321	120,974	125,813	130,845	
71	City Engineer	Annual	110,240	114,649	119,235	124,005	128,965	134,124	
72		Annual	113,020	117,541	122,243	127,132	132,218	137,506	
73		Annual	115,829	120,462	125,281	130,292	135,504	140,924	
74	Assistant City Manager Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Dev Director Public Works Director City Attorney	Annual	118,724	123,473	128,412	133,549	138,891	144,446	
75		Annual	121,705	126,573	131,636	136,902	142,378	148,073	

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

Mkt Adj: 2.43%
 Effective: January 1, 2013

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
1		Hourly	9.40	9.77	10.17	10.57	10.99	11.43
2		Hourly	9.65	10.03	10.43	10.85	11.28	11.74
3		Hourly	9.87	10.26	10.67	11.10	11.54	12.00
4		Hourly	10.11	10.52	10.94	11.38	11.83	12.31
5		Hourly	10.38	10.79	11.22	11.67	12.14	12.62
6		Hourly	10.64	11.06	11.51	11.97	12.45	12.94
7		Hourly	10.91	11.35	11.80	12.28	12.77	13.28
8		Hourly	11.19	11.64	12.10	12.59	13.09	13.61
9		Hourly	11.45	11.91	12.39	12.88	13.40	13.93
10		Hourly	11.75	12.22	12.71	13.22	13.75	14.30
11		Hourly	12.03	12.51	13.01	13.53	14.07	14.64
12		Hourly	12.33	12.83	13.34	13.87	14.43	15.01
13	<u>Lifeguard/Instructor II</u>	Hourly	12.65	13.16	13.68	14.23	14.80	15.39
14		Hourly	12.97	13.49	14.03	14.59	15.17	15.78
15	<u>Lifeguard/Instructor II</u>	Hourly	13.28	13.82	14.37	14.94	15.54	16.16
16		Hourly	13.63	14.17	14.74	15.33	15.94	16.58
17		Hourly	13.97	14.53	15.11	15.72	16.35	17.00
18		Hourly	14.30	14.88	15.47	16.09	16.73	17.40
19		Hourly	14.66	15.25	15.86	16.49	17.15	17.84
20		Hourly	15.03	15.64	16.26	16.91	17.59	18.29
21		Hourly	15.41	16.02	16.66	17.33	18.02	18.74
22		Hourly	15.81	16.44	17.10	17.78	18.49	19.23
23		Hourly	16.19	16.84	17.51	18.21	18.94	19.70
24	Senior Lifeguard	Hourly	16.61	17.27	17.96	18.68	19.43	20.20
25		Hourly	17.01	17.69	18.39	19.13	19.89	20.69
26		Hourly	17.43	18.13	18.85	19.61	20.39	21.21
27		Hourly	17.87	18.59	19.33	20.11	20.91	21.75
28		Hourly	18.33	19.06	19.82	20.62	21.44	22.30
29		Hourly	18.78	19.53	20.32	21.13	21.97	22.85
30		Hourly	19.25	20.02	20.82	21.66	22.52	23.42

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

Mkt Adj: 2.43%
Effective: January 1, 2013

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
31	Teen Program Assistant Administrative Assistant I Recreation Assistant I	Hourly	19.73	20.52	21.34	22.20	23.09	24.01
32	Public Works Maintenance Worker I Parks Maintenance Worker I	Hourly	20.23	21.04	21.88	22.76	23.67	24.61
33		Hourly	20.74	21.57	22.43	23.33	24.26	25.23
34	Public Works Maintenance Worker I Parks Maintenance Worker I	Hourly	21.25	22.10	22.98	23.90	24.86	25.85
35	Finance Technician Administrative Assistant II Recreation Assistant II Facilities Maintenance Worker I	Hourly	21.77	22.64	23.55	24.49	25.47	26.49
36		Hourly	22.34	23.23	24.16	25.13	26.13	27.18
37	Parks Maintenance Worker II Public Works Maintenance Worker II Accounts Payable/Payroll Technician Legal Assistant Communication Assistant Animal Control Officer	Hourly	22.88	23.79	24.74	25.73	26.76	27.83
38	Technical Assistant Facilities Maintenance Worker I	Hourly	23.44	24.38	25.35	26.37	27.42	28.52
39	Environmental Programs Assistant Facilities Maintenance Worker II Payroll Officer Administrative Assistant III Recreation and Class Prog Assistant Records Coordinator Recreation Assistant III Buyer Parks Maintenance Worker II Public Works Maintenance Worker II	Hourly	24.03	24.99	25.99	27.03	28.12	29.24
40	Engineering Technician	Hourly	24.64	25.63	26.65	27.72	28.82	29.98
41	Surface Water Quality Specialist Senior Facilities Maintenance Worker	Hourly	25.26	26.27	27.32	28.41	29.55	30.73
42	Deputy City Clerk Sr. Public Works Maintenance Worker Senior Parks Maintenance Worker Facilities Maintenance Worker II	Hourly	25.89	26.93	28.01	29.13	30.29	31.50
43	Environmental Educator Right-of-Way Inspector CRT Representative	Hourly	26.54	27.60	28.71	29.86	31.05	32.29
44	Plans Examiner I Senior Engineering Technician Traffic Signal Technician Senior Facilities Maintenance Worker Sr. Public Works Maintenance Worker Senior Parks Maintenance Worker	Hourly	27.20	28.29	29.42	30.60	31.82	33.10

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

Mkt Adj: 2.43%
 Effective: January 1, 2013

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
45								
46	Recreation Coordinator I Code Enforcement Officer Computer Network Specialist	Hourly	28.57	29.71	30.90	32.13	33.42	34.76
47	Associate Planner	Hourly	29.31	30.48	31.70	32.97	34.29	35.66
48	Plans Examiner II Combination Inspector	Hourly	30.03	31.23	32.48	33.78	35.13	36.53
49	Neighborhoods Coordinator	Hourly	30.79	32.02	33.30	34.63	36.01	37.46
50		Hourly	31.54	32.81	34.12	35.48	36.90	38.38
51		Hourly	32.33	33.62	34.97	36.37	37.82	39.33
52	Plans Examiner III	Hourly	33.16	34.48	35.86	37.30	38.79	40.34
53		Hourly	33.98	35.34	36.76	38.23	39.76	41.35
54		Hourly	34.82	36.22	37.66	39.17	40.74	42.37
55		Hourly	35.69	37.12	38.60	40.15	41.75	43.42
56		Hourly	36.60	38.07	39.59	41.17	42.82	44.53
57		Hourly	37.51	39.01	40.57	42.19	43.88	45.64
58		Hourly	38.45	39.99	41.58	43.25	44.98	46.78
59		Hourly	39.41	40.99	42.63	44.33	46.11	47.95
60		Hourly	40.39	42.01	43.69	45.43	47.25	49.14
61		Hourly	41.41	43.07	44.79	46.58	48.44	50.38
62		Hourly	42.44	44.14	45.91	47.74	49.65	51.64
63		Hourly	43.49	45.23	47.04	48.92	50.88	52.91
64		Hourly	44.59	46.38	48.23	50.16	52.17	54.26
65		Hourly	45.70	47.52	49.43	51.40	53.46	55.60
66		Hourly	46.84	48.71	50.66	52.69	54.80	56.99
67		Hourly	48.03	49.95	51.94	54.02	56.18	58.43
68		Hourly	49.21	51.18	53.23	55.35	57.57	59.87
69		Hourly	50.45	52.47	54.57	56.75	59.02	61.38
70		Hourly	51.70	53.77	55.92	58.16	60.49	62.91
71		Hourly	53.00	55.12	57.32	59.62	62.00	64.48
72		Hourly	54.34	56.51	58.77	61.12	63.57	66.11

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

Mkt Adj: 2.43%
 Effective: January 1, 2013

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
73		Hourly	55.69	57.91	60.23	62.64	65.15	67.75
74		Hourly	57.08	59.36	61.74	64.21	66.77	69.45
75		Hourly	58.51	60.85	63.29	65.82	68.45	71.19

The following are responses to Council questions from previous meetings. Additional responses will be provided in future staff reports.

1) 10/22/12 - Potential state shared revenue reductions and impact.

The following chart shows the City of Shoreline State shared revenues. Liquor revenues are the easiest and most likely to be targeted for cuts but at this point we have not heard of any potential reductions in state shared revenues.

Liquor revenues used to be comprised of a portion of the excise tax receipts collected by the state and a portion of the markups on liquor, commonly referred to as Liquor Board profits. Much has changed with the passage of Initiative 1183 in November 2011. This resulted in the privatization of the distribution and retail sale of liquor, effective June 1, 2012. The Liquor Board Profits have been replaced as a state revenue source by license fees that are paid to the state by retailers and distributors. In addition, the legislature passed ESHB 2823, ch. 5, Laws of 2012, 2nd sp. Sess. This legislation diverts all liquor excise tax revenue that would normally be distributed to cities and counties to the State General Fund for one year beginning in October 2012. In addition to the one-time loss, beginning with the October 2013 distribution, the state treasurer will transfer \$10 million each year from the Liquor Excise Tax Fund to the State General Fund (before the distribution is made to cities and counties). For perspective, \$10 million dollars is equal to about 38% of the liquor excise tax distributions to cities and counties for 2011.

2013 State Shared Revenues

Criminal Justice - Per Capita (Violent Crimes)	\$ 13,850
Criminal Justice - City Law Enforcement (Contracted Services)	\$ 78,280
Criminal Justice - Special Programs	\$ 46,600
Domestic Violence - 37%	
SRO - 26%	
Parks Teen & Youth Development - 37%	
Criminal Justice – DUI and Other CJ Assistance	\$ 10,000
Leasehold Excise Tax	\$ 7,200
Liquor Excise Tax - Per Capita (*)	\$ 44,747
Liquor Board Profits - Per Capita (*)	\$ 478,409
Fuel Tax - Per Capita	\$ 1,099,493
Total State Shared Revenues	\$ 1,778,579

(*) 2% dedicated for Human Services

2) 10/22/12 - Could you let us know how deep a hole we would be in if we had not passed a levy lid lift two years ago? More precisely, how much revenue have we spent in the past years that we would not have had without prop 1, how much is budgeted in 2013, what's our estimate of the total that we will collect over the six-year term, and what's the estimated difference in the base in the first post-levy year?

Comment [p1]: Debbie , I will discuss the amount of revenue that has been set aside for future years and reiterate that we have not yet spent any of the funding? I can also add Year 2017 to the chart below for each scenario. Will that answer the questions?

The following charts display the expected annual levy and levy rate for the years 2011 through 2016 for three different projections: projected collections without the levy lid lift, the original projected impact of the 6 year levy lid lift, and the current projected impact of the 6 year levy lid lift factoring in the decline in property values and related decline in assessed valuation (AV).

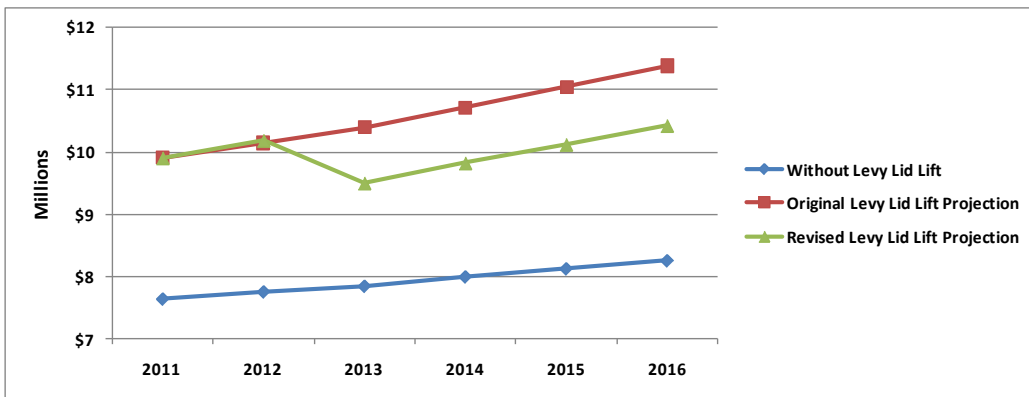
Total Annual Levy	2011	2012	2013	2014	2015	2016	Total Collection over 6 Year Period	2017 @ 1% Limit
Without Levy Lid Lift	7,637,290	7,753,549	7,845,086	7,997,252	8,128,112	8,258,581	47,619,870	8,389,264
Original Levy Lid Lift Projection	9,908,540	10,149,029	10,401,665	10,719,025	11,048,432	11,385,785	63,612,476	11,547,990
Revised Levy Lid Lift Projection	9,908,540	10,190,490	9,504,320	9,827,050	10,125,162	10,429,173	59,984,735	10,594,316

Annual Levy Rate	2011	2012	2013	2014	2015	2016	Avg Rate over 6 year Period	2017 @ 1% Limit
Without Levy Lid Lift	1.14075	1.21738	1.32068	1.23188	1.19081	1.16439	1.21098	1.13855
Original Levy Lid Lift Projection	1.48000	1.42007	1.36317	1.31163	1.29413	1.27687	1.35765	1.24015
Revised Levy Lid Lift Projection	1.48000	1.60000	1.60000	1.51374	1.48339	1.47042	1.52459	1.43781

Due to the drop in the City's assessed valuation (AV), collections over the six year period are projected to be \$3.6 million less than originally expected, but will still exceed projected collections without the levy lid lift by nearly \$12.4 million. The change in AV has also impacted the average levy rate over the six year period. The original projections expected an average levy rate of approximately \$1.36 per \$1,000 of AV. The average levy rate is now projected to be \$1.52 per \$1,000 of AV. Without the levy lid lift the average rate would have been \$1.21.

The chart also includes the projected 2017 levy assuming a return to the statutory 1% plus new construction limitation.

The graph below further illustrates the impact of the drop in assessed valuation on the projected property tax collections.



A portion of the increased property tax collections due to the levy lid lift has been set aside for future years in the Property Tax Equalization Fund. In 2011 and 2012

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ATTACHMENT E

respectively, \$787,000 and \$398,000 were transferred into this fund. The proposed 2013 budget assumes that all property taxes collected during the year will be used to support current year services in the General Fund. The six year forecast assumes that the funds which have accumulated in the Property Tax Equalization will be used in years 2014 – 2016. This is reflected on page 97 of the budget document.

- 3) 10/22/12 - Further clarification about the split if FTE's between Code Enforcement and 24 Hour Customer Service

The total staffing of 4.13 FTE in the 2013 Proposed Budget applies to Code Enforcement and 24 Hour Customer Service in combination. They are one program in the budget Customer Response Team. The combined service level of this program remains level with 2012. Combining these two services into one program allows the City to shift response levels between these two areas based on community needs. We are aware that higher levels of Code Enforcement activity are an identified need and we will be shifting our focus to that area during 2013. Even with this focus we will continue 24 hour availability to our residents.