

# CITY OF SHORELINE CURRENTS

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## New sidewalk funding in City's proposed 2012 budget

At the Shoreline City Council's October 17 meeting, City Manager Julie Underwood presented the 2012 proposed budget, which is balanced in all funds and totals \$54.7 million.

### Sidewalks and 2012 priorities

With every citizen satisfaction survey, residents express high levels of dissatisfaction with the availability of sidewalks in their neighborhoods.

While the City has funded \$2.6 million in sidewalk construction over the past several years for the priority sidewalk program, that money was to run out in 2012. The 2012 budget allocates an additional \$500,000 for priority sidewalk construction. This is one-time funding.

Other significant proposals in the 2012 Proposed Budget include:

- Funding for a Community P-Patch, Shoreline Farmer's Market, and community events to further the Council's Healthy City initiative.
- Additional resources to support the City's economic development efforts including real estate services and special event support.
- Creation of a City Engineer position (prior to 2006 the City had a City En-

gineer) to coordinate the development review process for all new development and City capital construction processes.

- Funding to complete the City's Comprehensive Plan update in 2012.
- Enhancements within the City's surface water utility to meet new federal permit requirements and the development of an asset management system.
- Funding to enhance animal control services for the Shoreline community.

### Stable financial condition

In spite of the financial challenges of the Great Recession, the City has maintained a positive and stable financial condition. The recession has reduced the City's sales tax collections by nearly 13% and development revenue by 61% since the peak in 2007-2008. The passage of Proposition 1 in 2010, a six-year increase in the City's property tax levy, provides resources to maintain basic services to the community, but does not provide resources to expand or deliver new services.

*Continued on page 2*

## SPECIAL BUDGET ISSUE

### Budget Summary

Operating Budget	\$36.3 million
Capital Budget	\$9.4 million
Debt Service	\$3.4 million
Surface Water Utility	\$5.0 million
Other	<u>\$0.6 million</u>
Total	\$54.7 million

### Adoption of Budget and Property Tax Levy

**Monday, Nov. 28, 7:00 p.m.**

Council Chambers, City Hall

Call the Agenda Line at (206) 801-2236 or visit the City's website for details.



## Proposed 2012 Budget (continued from page 1)

The fundamental purpose of the City's budget is to allocate resources that support the community's vision and priorities. To better achieve the Council's goals and the community's priorities and given the City's finite resources, it was necessary to reallocate resources within the current budget from existing programs. To do this, the City eliminated six full-time equivalent (FTE) positions from existing programs.

The 2012 budget is a 35% decrease from the 2011 budget, primarily a result of the large decrease in the City's capital expenditures related to construction of the second mile of Aurora.

The City's proposed 2012 operations budget totals \$36.3 million, which is a 1% decrease from the 2011 budget.

The 2012 capital budget is \$9.4

million and includes projects such as Echo Lake Park improvements, trail corridors and regional trail signage, continued road surface maintenance, completion of the Aurora 185<sup>th</sup> to 192<sup>nd</sup> improvements, and potentially beginning construction on the Aurora 192<sup>nd</sup> to 205<sup>th</sup> improvements.

"I am very proud to present a balanced 2012 budget to the City Council that provides funding to further the Council's goals and community's priorities. To continue to find ways to address the community's other growing needs, the City is committed to focusing on efficiencies, partnerships that leverage tax dollars, and hearing from our residents," says City Manager Julie Underwood.

For more information about Shoreline's budget, visit the City's website.

## 2011-2012 City Council Goals

### Goal 1:

Implement the adopted Community Vision by updating the Comprehensive Plan and key development regulations in partnership with residents, neighborhoods, and businesses

### Goal 2:

Provide safe, efficient, and effective infrastructure to support our land use, transportation, and surface water plans

### Goal 3:

Improve Economic Development opportunities in Shoreline

### Goal 4:

Construct the Aurora improvements from 165th to 205th Street

### Goal 5:

Expand opportunities for effective citizen communication and community engagement

### Goal 6:

Develop a "healthy city" strategy

### Goal 7:

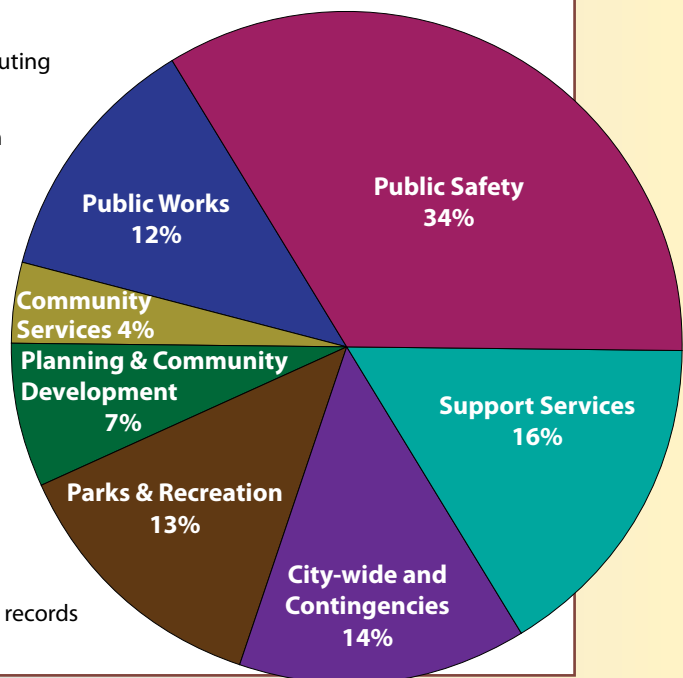
Acquire Seattle Public Utilities water system in Shoreline

## Your resources at work in the City

The City's 2012 Budget totals \$54.7 million. Over 66% of the total (\$36.3 million) is spent on the City's operating budget. The operating budget represents the cost of providing services to the Shoreline community on a day-to-day basis:

- **Public Safety:** police services, domestic violence assistance, prosecuting attorney, public defender, municipal court and jail services.
- **Parks & Recreation:** Parks and open space maintenance, recreation programs and cultural services.
- **Planning and Community Development:** Code enforcement, permitting, zoning and Comprehensive Plan updating.
- **Public Works:** Street and right-of-way maintenance, traffic management and environmental services.
- **Community Services:** Customer Response Team, emergency management, neighborhoods coordination and human services.
- **City-Wide and Contingencies:** Liability and property insurance, equipment and vehicle maintenance, operations and replacement.
- **Support Services:** Budget and financial reporting, accounts payable/receivable and payroll, grant writing, maintaining network, computer and telephone systems, implementing technology improvements, City administration, legal services, communications, records management.

### Operating Budget Allocations



# Living within our means; looking for efficiencies

The City of Shoreline is always looking for ways to provide quality services to Shoreline taxpayers as efficiently and cost effectively as possible. Previous efficiency efforts have allowed the City to maintain services during times when other cities were making significant reductions.

Below are just some examples of what the City has done recently:

- **Staffing:** Since 2008 the City has eliminated 5.2 full-time equivalent (FTE) employee positions. The proposed 2012 budget has an additional reduction of .9 FTEs for a total of 6.1 FTE positions eliminated since 2008; a 5% reduction. The City's 2012 ratio of employees per 1,000 population is 2.34, which is significantly below many comparable cities and below the average of 3.2 for all cities shown in the chart below.
- **Pavement preservation program:** By switching to bituminous surface treatments (BST) for its pavement preservation program, the

City is able to maintain roads and increase their life span by 8 to 10 years at 25% to 30% of the cost of traditional asphalt overlay. This means the City can almost quadruple the number of miles of roads it includes in the program every year for the same price.

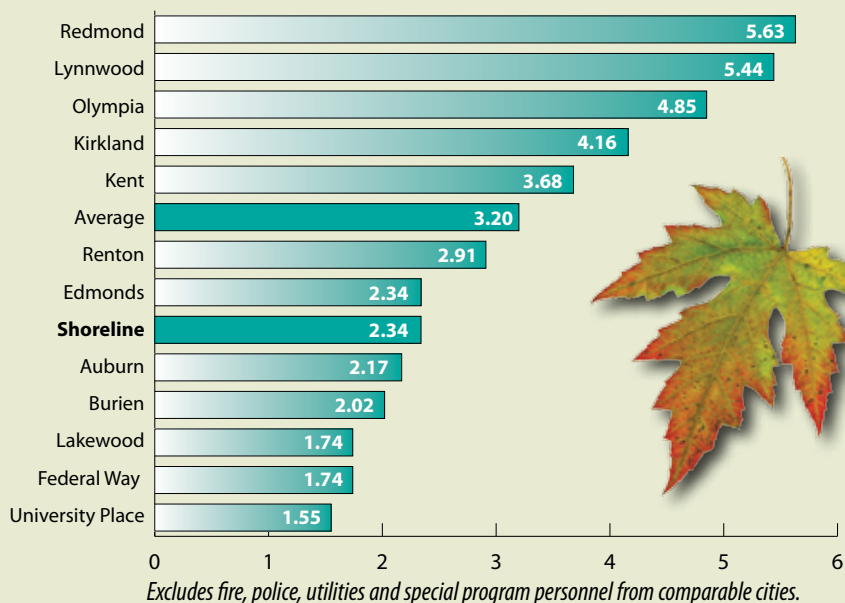
- **Jail costs:** In 2010 the City entered into a contract with Snohomish County for jail services. This was done primarily because the Snohomish County jail fees are significantly lower than those charged by King County. The decrease in costs, combined with a significant decrease in our misdemeanor population from an all time high in 2010, means there will be approximately \$315,000 in budget jail savings for 2011. As a result of the Snohomish County contract, the 2012 jail budget is 13% lower than the 2011 budget.
- **Police overtime costs reduced:** The Shoreline Police Department (SPD) has significantly cut

the amount it pays in overtime by switching from a traditional schedule. The new schedule allows for more overlap of officers, which means there is less impact to shifts and less overtime paid to backfill positions when an officer is sick or on leave. The new schedule also allows command staff to place more officers on the street during times of high call volume or to do more emphasis patrols.

- **Shared supervision between SPD and Kenmore Police Department:** In 2011, SPD instituted a joint supervision program between Shoreline and the City of Kenmore, which also contracts with King County Sheriff's department for police services. The program will continue in 2012, resulting in a 2012 credit to Shoreline of \$129,000.
- **Health benefits:** One area that is always a concern when it comes to increased costs is employee health benefits. To address such concerns, the City periodically reviews its health benefits to see if there are ways to save money while still providing competitive benefits. The City conducted just such a review this year. The review showed that the current benefit structure with the Association of Washington Cities Employee Benefits Trust remains a competitive plan. However, in 2012 the City will explore adding a high deductible plan with a health savings account as an option for employees.

These are just a few examples of the budget efficiencies that have been implemented in the last two years. The City will remain diligent in its effort to implement service delivery efficiencies.

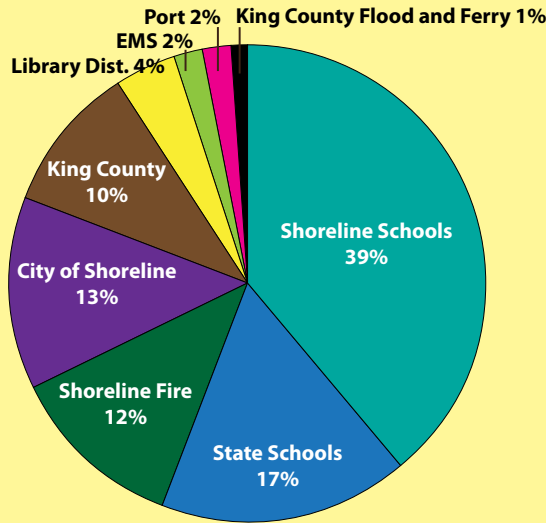
**Number of City Employees per Thousand Population**



## Shoreline Residents' 2011 Property Tax Allocations

One piece of property may fall under the jurisdiction of as many as 10 separate taxing districts, each with its own levy rate. For example, Shoreline taxpayers pay nine different taxing districts as shown below.

### 2011 Property Tax Allocations

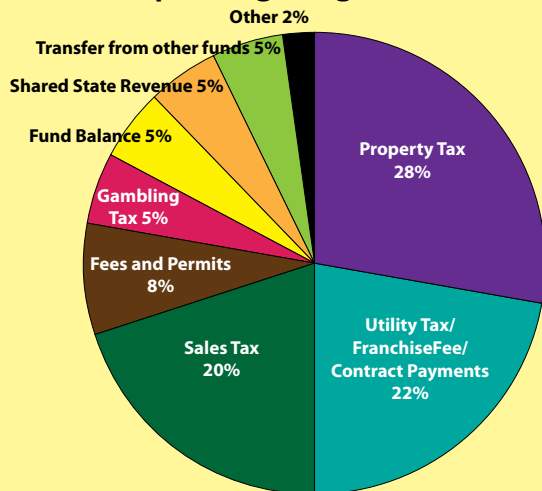


## Building our community Where Shoreline's revenue comes from

In 2012, Shoreline projects it will receive \$44.6 million in revenue from a variety of sources. The City's Capital program is primarily funded with grants and the use of fund balance (project reserves carried from one year to the next).

The City's operating budget (see below) totals \$36.3 million, of which the majority of funding comes from three primary sources: property tax, sales tax, and utility related revenues.

### Operating Budget Revenue



## Impact of the City's Property Tax on Typical Shoreline Homeowner

In 2012, a typical homeowner will pay approximately 13% of their total property tax bill to the City of Shoreline, approximately \$597.

### Property Tax Impact

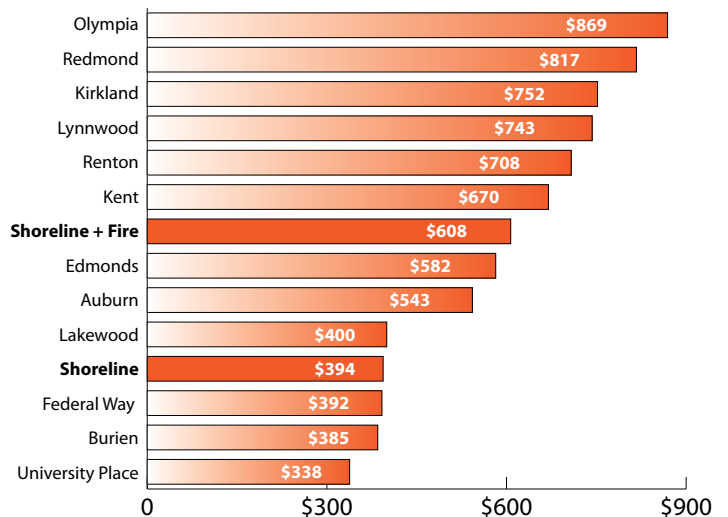
2011		CHANGE	2012	
Home Value	\$336,300	\$16,815 = -5%	Home Value	\$319,485
Regular Tax Levy Rate	\$1.48	\$0.12 = 8%	Regular Tax Levy Rate	\$1.60
Total Regular Levy Paid to City	\$498	\$13 = 2.6%	Total Regular Levy Paid to City	\$511
Voted Bond Tax Levy Rate	\$0.26	\$0.01 = 4%	Voted Bond Tax Levy Rate	\$0.27
Total Voted Levy Paid to City	\$87	-\$1 = -1%	Total Voted Levy Paid to City	\$86
Total Tax Paid to City	\$585	\$12 = 2%	Total Tax Paid to City	\$597

## Per Capita Revenue Collection Comparison

Property, Sales, B&O, Utility and Gambling Taxes, Franchise Fees

One way to compare cities is by the amount of tax collected per capita. To determine this figure, the total tax collected is divided by the number of residents. The graph reflects data for 2010. During 2010, the City collected \$394 per capita from property, sales, gambling and utility taxes, and franchise fees.

### Per Capita Revenue Comparison



# City Manager Initiative: 10-Year Financial Sustainability Plan

In 2010 Shoreline voters approved Proposition No. 1, a maintenance and operations levy to support basic public safety, parks and recreation and community services. While passage of Proposition No. 1 in 2010 stabilized the City's property tax collections over the next six years, it only represents one third of the City's operating revenues. As a result of the economic slowdown the City's third largest revenue source, sales tax, is back at 2005 levels. And federal and state funds are also disappearing.

On November 28, 2011, the Washington State Legislature will start a special session as a result of a projected \$2 billion budget gap for the next biennium. The Governor has said that it is likely that efforts to balance the budget will have a negative impact on local governments, such as the City. In fact, the Governor's initial budget recommendation would cut State funding to the City by \$600,000 annually. Depending on the actions of the legislature the City may have to make additional budget adjustments to reflect future budget realities.

As a result, City Manager Julie Underwood is beginning an initiative to develop a 10-year financial sustainability strategy in 2012. "Even though I am very proud to present a balanced 2012 City budget that addresses community priorities, I know that we will continue to face many financial challenges in the future,"

stated Underwood.

The initiative will include opportunities for the community to consider what future financial choices look like with or without a renewal of the City's six-year property tax levy. It will also include strategies to provide a permanent, ongoing structural budget solution that includes trade-offs on various expenditure reductions and potential revenue increases.

In 2008 the City Council appointed a citizen advisory committee to develop recommendations on the long-term funding for City services. The 10-year plan will build on the committee's recommendations.

One of the most important ways the City can improve its long-term financial sustainability is through smart economic development. Improving economic development opportunities in Shoreline continues to be one of the Council's primary goals. The City's Vision 2029 Statement, created through an extensive public involvement process, provides a road map that supports opportunities for new development within Shoreline. Development of the 10-year plan will provide an opportunity for the community to evaluate how development can be used to provide financial sustainability for the future.

For more information, please contact Assistant City Manager Debbie Tarry at (206) 801-2212 or [dtarry@shorelinewa.gov](mailto:dtarry@shorelinewa.gov).

## Are YOU ready for winter weather?

The City is asking community members to begin preparing for the upcoming winter months now as all predictions point to another La Niña winter. La Niña winters generally bring more moisture and colder temperatures to the region than normal.

An easy way to begin preparing is to take part in the regional **Take Winter by Storm** campaign. Visit the website at [takewinterbystorm.org](http://takewinterbystorm.org) for Emergency Preparedness Checklists, Emergency Contact Cards, a Home Maintenance Checklist, and shopping lists; all in several languages. Receive tips about flooding, landslides, wind, freezing temperatures and snowfall. Printed materials are also available in the City's Office of Emergency Management (OEM) or by mail upon request.

The City will be publishing updates on weather events to the OEM Facebook page ([facebook.com/](http://facebook.com/)

[ShorelineEmergencyManagement](http://ShorelineEmergencyManagement)) and on Twitter (@[shorelineoem](http://shorelineoem)). In addition, sign up for breaking regional news on road closures, detour routes, weather hazards, etc., at the Regional Public Information Network (RPIN).

For more information contact the Emergency Management Coordinator Gail Harris at [gharris@shorelinewa.gov](mailto:gharris@shorelinewa.gov) or (206) 801-2260.



[www.shorelinewa.gov](http://www.shorelinewa.gov)

## Transportation Master Plan Public Hearing

**Monday, Nov. 21, 7:30 p.m.**

**Shoreline City Hall Council Chambers**

Over the past two years, staff have been working with the community, Council and consultants to update the City's Transportation Master Plan (TMP). The TMP is Shoreline's long range plan for the City's transportation network. The TMP recommendations design a system for all users, including pedestrians, bicyclists, transit riders and motorists. The TMP helps guide how the City

develops its Capital Improvement Program, coordinate transportation improvements with land uses and better plan what is needed to respond to growth. The City Council will hold a public hearing on the draft TMP on Monday, Nov. 21, at 7:30 pm.

The draft TMP, released September 2011, is available to review on the City's website or by contacting Senior Transportation Planner Alicia McIntire at (206) 801-2483 or [amcintire@shorelinewa.gov](mailto:amcintire@shorelinewa.gov).

## Community Food Programs Help Feed Shoreline Residents

Right now, one out of six King County residents is uncertain whether he or she will have enough food for his or her next meal. This figure includes many Shoreline residents. The lack of predictable sources of food affects residents of all ages and family types and requires a variety of approaches:

**Hopelink Shoreline Center Food Bank:** Hopelink's annual campaign to help local families during the holiday season will soon be underway, and this year, the need is greater than ever. Last month alone, the food bank helped feed nearly 400 hungry families. Donations of canned fruit, vegetables, tuna, and beans; peanut butter, rice, pasta, prepared meals, cereal and oatmeal can be dropped off Monday through Friday, 9:00 a.m. to 5:00 p.m.

For further information on how to get help or how you or your group can help, call Center Manager Leslie Brooks at (206) 440-7300, visit [hope-link.org](http://hope-link.org) or visit Hopelink at 15809 Westminster Way N in Aurora Square next to Marshall's.

Hopelink also helps eligible people sign up for the federal food assistance program, commonly known as food stamps. Find out if you are eligible for food stamps by calling the Family Health Hotline at 1-800-322-2588 or visit [ParentHelp123.org](http://ParentHelp123.org).

**Community Meal Programs:** The Shoreline-Lake Forest Park Senior Center offers \$3.00 lunches for seniors Monday through Friday at 11:30 a.m. The Senior Center is located at 18560 1st Ave. NE #1, on the south side of the Shoreline Conference Center. For more information, call (206) 365-1536 or visit [shorelinelfpseniorcenter.org](http://shorelinelfpseniorcenter.org).

The Prince of Peace Lutheran Church offers a free meal program known as POPY's Café on Wednesday evenings at 5:00 p.m. The meal is co-sponsored by the Dale Turner Family YMCA and community volunteers. In 2010, almost 5,000 meals were served with the help of 174 volunteers. For more information, visit [princeofpeaceshoreline.com](http://princeofpeaceshoreline.com).

**Free and reduced cost meals for students:** Free and reduced cost lunches and breakfasts feed 28% of Shoreline's students. When the school year ends, families often struggle to provide those meals. The City, Shoreline School District, Dale Turner Family YMCA, Ronald Methodist Church and Vineyards Churches worked together to design a program to fill the need for food during the summer. With a private grant to the YMCA, the new Summer Lunch Program fed 1,600 Shoreline students this year. For more information, contact the Dale Turner YMCA at (206) 382-5000.

Did you know?

Just as grease clogs your arteries, it can also clog our sewer district's pipes. Fats, oils and grease dumped down the sink during Thanksgiving and the winter holidays increase the risk of clogs and backups in the system. Instead of dumping the grease down the sink, scrape food scraps and grease solids into the garbage; or collect excess frying grease in a separate container and dispose of it in your trash. You can also recycle grease at General Biodiesel, which processes it into fuel. For more information please contact Tina Han at (206) 801-2455.



## Shoreline4Health: A Healthy City Strategy

In Shoreline's Vision 2029 Statement, a 20-year community vision, Shoreline is described as a "healthy community." To further this vision, the City Council adopted a goal to "Develop a Healthy City Strategy." The City's adopted strategy highlights the efforts and investments being made by the City and by partner organizations in and around Shoreline

that support and encourage community members to make healthy lifestyle choices.

Future activities and efforts include:

- Establishing a Tobacco Free Zone in Shoreline parks and public sites.
- Holding annual *Walks4Health* and *Eats4Health* events.
- Supporting the Shoreline Farmers Market Association in their development of a farmers market in Shoreline.
- Supporting the expansion of community gardens and development of a P-Patch in Shoreline.
- Partnering with Shoreline neighborhood associations to conduct events and activities focused on healthy choices.
- Constructing Priority Sidewalk improvements on Ashworth Avenue N, Safe School Routes in the Briarcrest neighborhood, and additional pedestrian pathways identified in the Transportation Master Plan.
- Completing trail and pedestrian connections funded with the City's 2006 Parks Bond and the King County Trail Levy.

To learn more about the City's Healthy City Strategy, visit the City's website.



## Healthy Tip

Walking is a safe, simple exercise that is accessible to most people and doesn't require special equipment or gym fees. Walking at least 30 minutes a day can help you lower your cholesterol and blood pressure, reduce your risk of type 2 diabetes, manage your weight, and improve your mood. Regular, brisk walking can reduce your risk of a heart attack by the same amount as jogging! Shoreline's three-mile Interurban trail is perfect for a brisk walk through the City. For maps of the many other trails and walking routes in the City, visit [shorelinewa.gov/parks](http://shorelinewa.gov/parks).



## Upcoming Events

### Saturday, Nov. 19

9:00 a.m. to 4:00 p.m.

Holiday Crafts Market at Spartan Recreation Center. Shop for handmade gifts from juried artisans.

### Tuesday, Nov. 22

7:00 p.m.

Diggin' Shoreline community gardening group meets at City Hall, room 301.

### Thursday & Friday, Nov. 24-25

City Hall, Pool, and Spartan Recreation Center closed for Thanksgiving.

### Saturday, Dec. 3

6:30 p.m.

North City's annual Tree Lighting Ceremony will take place at Les Schwab with music and a visit from Santa Claus.

### Saturday, Dec. 10

9:00 a.m. and 10:45 a.m.

Breakfast with Santa! Bring the whole family to one of two breakfast seatings. Reservations required by calling (206) 801-2600.

6:30 to 10:30 p.m.

Free Tween Night at the Richmond Highlands Recreation Center for 5th and 6th graders.

### Tuesday, Dec. 13

7:30 to 9:00 p.m.

Warm up by a beach bonfire and enjoy school choir performances before the Argosy Christmas Ship pays a visit to Richmond Beach Saltwater Park.

## Quick Start

---▶ Shoreline

Free Small Business Workshops

Tuesdays at Noon

City Hall Council Chambers. Visit the City's website for topics.

# CITY OF SHORELINE CURRENTS

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**We're on Facebook and YouTube!**



## City of Shoreline

17500 Midvale Avenue N, Shoreline 98133  
(206) 801-2700 Fax (206) 546-7868  
shorelinewa.gov

Spartan Recreation Center  
202 NE 185<sup>th</sup> Street, Shoreline 98155  
(206) 801-2600 Fax (206) 393-3380

Shoreline Pool  
19030 1<sup>st</sup> Avenue NE, Shoreline 98155  
(206) 801-2650 Fax (206) 362-8450

## Shoreline Police

### Emergency: 911

Shoreline Police Station  
Chief Dan Pingrey  
1206 N 185<sup>th</sup> Street  
Shoreline, WA 98133  
(206) 801-2710

Eastside Police Neighborhood Center  
Officer Greg McKinney  
521 NE 165<sup>th</sup> Street  
Shoreline, WA 98155  
(206) 363-8424

Westside Police Neighborhood Center  
Officer Leona Obstler  
624 NW Richmond Beach Road  
Shoreline, WA 98177  
(206) 546-3636

## shorelinewa.gov

Live and video archive meetings are  
available at shorelinewa.gov. Submit  
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(206) 801-2201  
swinstead@shorelinewa.gov

## City Council Meetings

Shoreline City Hall, Council Chambers | Agenda Line: (206) 801-2236

Study Sessions: First and third Mondays 7:00 p.m.  
Business Meetings: Second and fourth Mondays 7:00 p.m.

Televised City Council Meetings  
Comcast Cable Channel 21 & Verizon Cable Channel 37  
Tuesday noon & 8:00 p.m., Wednesday - Sunday 6:00 a.m., noon & 8:00 p.m.