

2025-2026 Biennial Budget Proposed Amendments

Amendment Reference Number	Requested By	Proposed Amendment Purpose:	\$ Impact	One Time or Ongoing
<u>AM-1</u>	City Manager Request	<i>To increase the FTE count in the CMO by 0.5 FTE to extend the Light Rail Project Manager position in 2025.</i>	\$0 (net neutral – Sound Transit reimbursed)	One-Time
<u>AM-2</u>	City Manager Request	<i>To add one-time General Fund appropriations by \$40,000 for contribution to a SR104 Crossing Study if/when another agency proceeds with this study.</i>	\$40,000	One-Time
<u>AM-3</u>	CM Ramsdell	<i>To add one-time General Fund appropriations by \$145,000 for mental health support services at the Shoreline/LFP Senior Center.</i>	\$145,000	One-Time
<u>AM-4</u>	Deputy Mayor Mork	<i>To make the grant administrator position into a permanent, not limited time, FTE and change the new staff accountant position from a permanent FTE into a limited-term position. Accordingly, the salary table would be changed and one-time General Fund fund balance of \$70,947 would be used. An additional \$72,827 in ongoing General Fund revenues would be added to the budget.</i>	\$70,947 (one-time) \$72,827 (ongoing) \$143,774 total	Both
<u>AM-5</u>	Deputy Mayor Mork	<i>To add one-time funding of \$40,000 to extend the Firlands Way Study.</i>	\$40,000	One-Time
<u>AM-6</u>	Deputy Mayor Mork	<i>To add one time funding for 30-year celebration and Historical Signage on Firlands Way.</i>	\$12,000	One-Time
<u>AM-7</u>	CM Scully	<i>To reduce the Biennial Budget appropriations for Council travel and training by \$27,500 annually.</i>	\$(55,000)	Ongoing
<u>AM-8</u>	Mayor Roberts	<i>To add one-time funding of \$500,000 to the CIP to extend the Sidewalk on 25th Avenue NE from the North end of Brugger's Bog Park to NE 200th Street using revenues identified as "future funding."</i>	\$0 (No impact in this biennium)	One-Time

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AM-9	Mayor Roberts	<i>To eliminate appropriations from the one-time budget set aside of \$600,000 for subarea planning services in the Planning and Community Development Department.</i>	(\$600,000)	One-Time
AM-9a	Deputy Mayor Mork	Potential Amendment (only if AM-9 is NOT successful) <i>To eliminate appropriations from the one-time budget set aside of \$300,000 for subarea planning services in the Planning and Community Development Department and provide funding for a pilot-sub area planning project for the Hillwood Neighborhood.</i>	(\$300,000)	One-Time
AM-10	CM Robertson	<i>To add one-time funding for a winter light display at the park at Town Center.</i>	\$160,000	One-Time
AM-11	CM Pobee	<i>To add ongoing appropriations to the budget to support the City's participation in the Sister Cities Association.</i>	\$30,000	Ongoing
AM-12	CM Pobee	<i>To fund a 2-Year 1.0 Limited Term Community Support Specialist to provide direct assistance to the public in need of support to access various human service and other resources, and in small part, address Shoreline community demand created by the loss of Family Advocates at Shoreline Public Schools while the School District evaluates options to restore that service to their Families.</i>	\$317,084	One-Time
		Net One-Time Impact*	\$185,031	
		Net On-Going Impact	\$47,827	
		Biennial Total*	\$232,858	
<i>*Excludes AM 9a</i>				

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Item/Issue: AM-1. City Manager Request

Proposed Amendment

To increase the FTE count in the City Manager's Office by 0.5 FTE to extend the Light Rail Project Manager position in 2025.

"I move to amend the 2025-2026 Biennial Budget to increase the FTE count in the City Manager's Office by 0.5 in 2025 for the Lynnwood Link Extension Light Rail Project Manager position and retain this position in the Salary Schedule at Range 59."

Staff Analysis

Staff is proposing to extend the current Lynnwood Link Extension Project Manager position by 6 months to June 30, 2025, to support the close-out and completion of all of the outstanding permit and punch list item work that the Sound Transit Light Rail Project team is still working on. This position had been scheduled to be eliminated at the end of the 2024 but given that the amount of remaining work now scheduled for 2025 is greater than what was initially estimated, staff is proposing to extend this position for another 6 months.

The funding for the extension of this position is provided by Sound Transit as part of the City's Funding Agreement with them. Currently, the City has enough budget authority already proposed for 2025 to pay for this additional 6 months of salary and benefits cost. However, staff will need to amend the budget next year once the final cost estimate for all Light Rail projects costs are finalized with Sound Transit. This will also likely require a final amendment to the Sound Transit Funding Agreement, which would also be done next year.

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Item/Issue: AM-2. City Manager Request

Proposed Amendment

To add one-time General Fund appropriations of \$40,000 for the Interurban Trail SR104 Crossing Study using General Fund fund balance.

"I move to amend the 2025-2026 Biennial Budget by increasing General Fund appropriations to provide \$40,000 in one-time funding to the City of Edmonds for the Interurban Trail SR104 Crossing Study, which Edmonds will be conducting, using General Fund fund balance."

Staff Analysis

Contribution to a study of the crossing of SR104 was added to the 2025-2030 Transportation Improvement Plan to support community interest in exploring options for an alternate crossing of SR-104 near Meridian Avenue N. The intention at that time was for the City to incorporate the potential to provide financial contribution to another agency, such as City of Edmonds, should they pursue a study on this crossing.

Staff supports limited funding to this study but would not recommend the City take lead on this study for several reasons including jurisdictional boundaries and numerous other priorities within the City workplan. Staff would not release this funding until the lead agency initiates and executes an Interlocal Agreement that defines the scope and purpose of the study and this funding contribution, an RFP is conducted to hire a vendor to conduct the study, and the vendor has been put under contract with the lead agency.

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Item/Issue: AM-3. Submitted by CM Ramsdell

Proposed Amendment

To add one-time General Fund appropriations by \$145,000 for mental health support services at the Shoreline/LFP Senior Center using General Fund fund balance.

"I move to amend the 2025-2026 Biennial Budget by increasing General Fund appropriations to provide \$65,000 in 2025 and \$80,000 in 2026, totaling \$145,000 for the biennium, in one-time funding to the Shoreline/LFP Senior Center to provide mental health supportive services for income-qualified Shoreline seniors using General Fund fund balance."

Staff Analysis

The City Manager's proposed 2025-2026 Biennial Budget includes \$180,000 per year (\$360,000 for the biennium) for the Shoreline/Lake Forest Park Senior Center in ongoing funding. This level of funding is in alignment with the recently adopted Human Services Strategic Plan. This allocation represents a roughly \$85,000 annual increase from the Senior Center's 2024 base ongoing funding level of \$95,708. The additional proposed funds are provided in part to maintain the social worker position that was added with one-time City funds provided by the ARPA Community Development Block Grant (CDBG) during the COVID-19 pandemic. It also provides additional general operating funds to be used at the Senior Center's discretion.

The social worker program began in December of 2021 as a response to the growth and complexity of needs within the senior population during the COVID-19 pandemic and which continue today. Approximately \$65,000 of the additional City Manager-proposed \$85,000 in funding would be used to cover the costs of the social worker. This would leave approximately \$20,000 of the added funds that could be used to support a new mental health program or other Senior Center priorities. Given that the annual amount provided to the Shoreline/LFP Senior Center (\$95,708) has not been escalated for inflation for over 15 years, this amount would also address normal inflationary increases over recent history.

This proposed amendment by Councilmember Ramsdell would add an additional \$65,000 in 2025 and \$80,000 in 2026 in one-time funding to the Senior Center to fund Mental Health Support Services. This would be in addition to the roughly \$85,000 annual increase over the Senior Center's base 2023-2024 budget already proposed by the City Manager for the purposes noted above. The City Manager recommends that if a budget amendment to provide the Senior Center funding for Mental Health Support Services is moved, that it be limited to "income qualified Shoreline seniors" funded by a one-time general fund contribution.

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Item/Issue: AM-4. Submitted by Deputy Mayor Mork

Proposed Amendment

To make the grant administrator position into a permanent, not limited term, FTE position and change the newly proposed staff accountant position from a permanent FTE into a limited-term position. Accordingly, the salary table would be changed and one-time General Fund fund balance of \$70,947 would be used. An additional \$72,827 in ongoing General Fund revenues would be added to the budget for the biennium.

"I move to amend the 2025-2026 Biennial Budget to change the Grant Administrator position in the Administrative Services Department currently proposed as Limited Term to an ongoing FTE, and the Staff Accountant position also in the Administrative Services Department currently proposed as an FTE to a Limited Term position and update the salary table accordingly and increase the General Fund appropriations of \$143,774 with \$ 70,947 of one-time use of General Fund fund balance and \$72,827 supported by ongoing General Fund revenue to support this change.

Staff Analysis

During the budget process, staff identified the costs needed to support current services as well as one-time and ongoing needs to support Council Goals and the plans adopted by Council. The Leadership Team then prioritized all the requests, and the City Manager recommended the highest priority needs that were sustainable within our 10-Year Financial Forecast. Staff identified a need to convert the current limited term Performance Management Analyst and Grant Administrator positions to permanent FTE positions, as well as the need for a permanent Human Services Manager as identified in the recently adopted Human Services Plan. While all three positions were ranked highly and would provide significant benefits to the City, the City Manager determined that the Human Services Plan was a higher priority for Council and included it in his proposed budget. Given the financial constraints shown in the 10-year forecast, staff were not able to propose all three positions as ongoing FTEs at this time.

Ongoing General Fund funding is required to convert the Limited-Term Grant Administrator position to an ongoing FTE. Staff are concerned about the impacts to the 10-Year Financial Sustainability Model when an additional FTE is added. If Council would like to convert that position to an FTE, an option to minimize the financial impacts on the 10YFSM would be to convert one of the positions currently proposed as an FTE to a limited-term position. While this is not the City Managers recommended option, staff evaluated all the proposed FTE's (discussed in detail in question CQ-1 in the Council questions matrix) and believe that the Staff Accountant position is most suited to being converted to a limited term position. While there are risks to the City's financial credibility, that could impact the City's Bond Rating and or eligibility for Grants, associated with not filling this position, it is possible that we could attract an entry level accountant in a limited term capacity to fill this role.

Alternatively, if we were unsuccessful in recruiting a limited-term position, we could rely on contracted consultants or temporary staff to support this function at a higher cost or lower level of service. While these options are not the most effective and leave the City vulnerable to financial risk, they are preferable to impacts related to converting other proposed positions.

There is a one-time impact estimated at \$71,000 for the biennium because the current proposed budget only includes 16 months of budgeted expenses. There is ongoing impact estimated at \$73,000 for the biennium. Additionally, if this amendment is moved and approved by Council, we would perform a classification review on the position prior to posting giving differences between a limited term and FTE position. This would require the current Limited Term position to continue until the FTE position classification was completed, the position posted and filled, anticipated to be through the end of 2025.

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Item/Issue: **AM-5. Submitted by Deputy Mayor Mork**

Proposed Amendment

To add one-time funding of \$40,000 to extend the Firlands Way Study using General Fund fund balance.

"I move to amend the 2025-2026 Biennial Budget by increasing General Fund appropriations to provide \$40,000 in one-time funding to extend the Firlands Way Study to N 195th Street using General Fund fund balance."

Staff Analysis

Funding for a study to define a concept plan/cross-section of Firlands Way was added as a mid-bi budget amendment for the 2023-2024 Biennial Budget. The scope of work for that study was for the limits between N 185th and N 188th. As part of the TIP, based on Council discussion, the Firlands Way Study was added as an emerging issue with the identification of an additional \$40,000 in funding to extend the limits of the study to N 195th Street. The proposed 2025-2026 Biennial Budget does not include the additional funding. At this point, if Council would like to expand the limits of the study, an amendment to the proposed budget will be needed. This project is currently on the workplan for the Transportation Services Division in the Public Works Department in 2025.

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Item/Issue: AM-6. Submitted by Deputy Mayor Mork

Proposed Amendment

To add one-time funding of \$12,000 for the Shoreline Historical Museum for development and installation of interpretive signage on Firlands Way and development of a 30th City anniversary display using General Fund fund balance.

"I move to amend the 2025-2026 Biennial Budget by increasing General Fund appropriations to provide \$12,000 in one-time funding to the Shoreline Historical Museum for the purpose of researching, designing, fabricating and installing an interpretive sign on Firlands Way that describes the history of the area and the significance of this street to the City, and to develop a display highlighting the 30th anniversary of the City of Shoreline for Celebrate Shoreline and for display at other times and locations in the City in 2025, using General Fund fund balance."

Staff Analysis

This budget amendment would provide an additional amount of funding to the Shoreline Historical Museum for the purposes noted above. The City has a current service contract with the Museum to support their operations, and this funding could be added to that contract for 2025. Deputy Mayor Mork has coordinated with the Shoreline Historical Museum on this work, and they have communicated that they can produce these two deliverables for this proposed cost.

Staff is supportive of the 30th anniversary display as this aligns with a display that the City produced with the Museum's support for the City's 20th anniversary in 2015. Staff would propose that the display could be shown during Celebrate Shoreline in August, which commemorates the City's incorporation each year, and could also be displayed at other times during 2025. As well, the display could be put up at City Hall, the Spartan Recreation Center, the Shoreline Historical Museum, and potentially other locations in the City.

With the proposed interpretive signage along Firlands Way, staff feel it is important that all historic/interpretive/designation signage in the city have a consistent 'look and feel' and meet criteria for historic designation. This is not to say that Firlands Way is not a location where it could make sense to look at adding interpretive signage in the future, but doing so absent policy parameters of how a historic signage program would be structured and function gives staff pause of proceeding with a project like this at this time. Identifying the criteria of where interpretive signage should be installed would be an important first step in developing a program and policy for historic signage.

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Item/Issue: AM-7. Submitted by CM Scully

Proposed Amendment

To reduce the biennial budget appropriations for Council travel and training by \$27,500 annually.

"I move to amend the 2025-2026 Biennial Budget by reducing the Council Operating Budget for Travel and Training by \$27,500 annually ongoing, decreasing the General Fund appropriations for the biennium by \$55,000."

Staff Analysis

The Council travel budget estimates that all Councilmembers will travel annually to the AWC Annual Conference, AWC City Action Days, NLC Congressional City Conference, and the NLC City Summit. Additionally, staff added budget for one lobby trip to D.C. for the Mayor. There is a small amount budgeted for miscellaneous travel. This year's base budget adjustment is a "catch up year," as recent adjustments for inflation weren't sufficient for rising travel costs. The per person trip cost for the NLC Congressional Conference increased 28% (\$846) from 2017 to 2024 and increased 49% (\$846) for the NLC City Summit during the same period. In 2024, 23 trips were taken by Councilmembers, compared to 24 trips in 2023. As a comparison to historic pre-pandemic travel, 13 trips were taken in 2018 and 21 trips in 2017. While Council's travel budget has routinely been adjusted for inflation, we now have had enough post-pandemic travel cost data to more accurately anticipate future travel costs. If the budget is reduced, then the number of Councilmembers able to travel to each event would be limited by the available budget.

Should this amendment be approved, Council would need to figure out how to manage their travel and travel costs in alignment with this reduced (status quo) budget. This could include determining which Councilmembers would attend a specific conference in the future, guidelines for balancing cost vs. convenience in choices of flight, hotel, etc., or using some other protocol to manage to a more constrained budget. Staff would look to Council about how they would propose to manage this.

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Item/Issue: AM-8. Submitted by Mayor Roberts

Proposed Amendment

To add one-time funding of \$500,000 to the CIP to extend the Sidewalk on 25th Avenue NE from the North end of Brugger's Bog Park to NE 200th Street using revenues identified as "future funding."

"I move to amend the Roads Capital Fund in the 2025-2030 CIP to include expanding the frontage improvements on 25th Avenue NE to reach NE 200th Street at a value of \$500,000 in 2027 with funding identified as "Future Funding".

Staff Analysis

New sidewalks will be added along the west side of 25th Avenue NE as part of required frontage improvements to Brugger's Bog Park. This sidewalk will eventually connect to future sidewalks to the south when the North Maintenance Facility improvements occur. Currently, there are no plans to continue the sidewalk further north past the park boundary.

If the sidewalk were to continue north approximately 318' to the intersection with NE 200th Street, the estimated cost would approach \$500,000. This rough estimate includes costs for re-paving, stormwater requirements, sidewalks, landscape strips, and amenity zones. While this is a high priority street in the Pedestrian Prioritization Plan, and this project could be funded using remaining funds from the Sidewalk Expansion funding, staff would recommend that Council review all the high priority projects to ensure we are allocating any remaining funds across the numerous high priority projects appropriately. Additionally, this project could be a candidate for grant funding such as Safe Routes to School or other grant funding, as it would be filling a small gap in a larger network. The final option would be to amend our contract with Forma Construction to increase the scope of the Brugger's Bog project. This option would provide economies of scope and may still provide the opportunity to seek grant funding because the work would likely not be ready to proceed until 2027.

Additionally, because the General Fund has already committed funds to the parks bond projects, staff does not believe that this would require additional funding being committed at this time. If Council would like to add this project to the CIP, staff recommend an amendment to the CIP to include this project in or after 2027 with funding identified as "future funding" to provide time to evaluate the viability of the three options noted above. The work could potentially be performed sooner depending on the best option. Based on this approach, Council could simply direct staff to explore these options and update the CIP as appropriate to accomplish this project with a future budget amendment.

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Item/Issue: **AM-9. Submitted by Mayor Roberts**

Proposed Amendment

To eliminate appropriations from the one-time budget set aside of \$600,000 for subarea planning services in the Planning and Community Development Department.

"I move to amend the 2025-2026 Biennial Budget by eliminating the funding for sub-area planning and decreasing the General Fund appropriations by \$600,000 one-time funding."

Staff Analysis

The proposal to undertake subarea planning is in direct response to community feedback received during the Comprehensive Plan update. Residents overwhelmingly want to be located near vibrant neighborhood centers that offer dining, shopping, recreation, and services. The concept of "complete communities" or "15-minute neighborhoods" where most daily needs can be met near where residents live was highlighted and supported by the community. Local businesses have also continually expressed their concern over lack of suitable commercial space throughout the City.

Based on this community feedback, **Action Step #11** was added to **Council Goal #1** of the 2024-2026 Council Goals and Work Plan and states:

"Initiate neighborhood subarea planning with a focus on high activity areas and neighborhood commercial centers and corridors."

In further response to community feedback, the draft Comprehensive Plan establishes policy support for future planning:

Draft Goal LU 3: *Encourage the development of subareas, neighborhood centers, and corridors that provide a variety of housing choices, shopping, dining, entertainment, recreation, gathering spaces, employment, and services.*

Draft Policy LU 3.6: *Create subarea plans for areas, including but not limited to, that possess unique characteristics, strong economic interests, lack of services, and/or areas identified as an important fixture in the community.*

Subarea plans are detailed plans prepared for a defined geographical area. The areas are typically neighborhood centers, corridors, downtowns, or other types of districts with cohesive characteristics. Subarea planning is an opportunity to focus on creating vibrant neighborhood centers, as envisioned by the community living and working in those areas. A more localized planning effort is also likely to gain more community interest and participation as opposed to broad citywide initiatives. A subarea plan for a neighborhood center could include topics such as:

- A long-term vision for the neighborhood center, which complements the citywide vision.
- Evaluation of existing zoning and land uses, with opportunity to refine and expand for more businesses and housing choices.
- Street typologies to ensure the streetscape is complementing adjacent land uses. For example, establish street standards and sidewalk design which encourage active ground floor commercial spaces.
- Placemaking opportunities to enhance community identity.
- Connectivity of the transportation network and opportunity for new pedestrian and vehicle connections.

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- Implementation of the plan through development regulations and/or coordination with other functional plans and the CIP.
- Tools to encourage private investment such as the multifamily tax exemption (MFTE), tax increment financing, SEPA Planned Action, etc.

Any subarea planning work would also be coordinated closely with other initiatives such as the proposed Development Code Modernization, which would endeavor to streamline and simplify the Development Code overall. Broadly speaking, subarea planning can advance broader citywide goals such as around housing, transportation, economic development, and climate action. A subarea plan provides certainty and clarity of a community's vision for both residents and businesses and developers that are investing into the area.

Past subarea plans in Shoreline have had mixed results. The planning efforts around the two light rail stations have encouraged a significant amount of redevelopment, with more in the pipeline. Meanwhile, other existing plans such as the SE Neighborhoods Subarea Plan have struggled as they have not benefited from some of the tools typically used to implement plans such as development regulations. Past plans in North City and Ridgecrest (and parts of the Town Center Plan) were effectively undone with prior amendments to the Development Code that consolidated zoning and land uses to create citywide uniformity.

Uniformity in process and procedures is beneficial, but when uniformity is also applied to development regulations and land uses, it can result in a homogenous development pattern and potential for undesirable uses in parts of the City that may not be compatible.

The supplemental budget proposal includes one-time appropriations to initiate 1-2 subarea plans over the next two years. Plans would be scoped to be holistic and to include recommended tools/actions such as code amendments to be implemented. As a first step, staff would identify a list of high activity areas throughout the City and general decision criteria to inform the prioritization. The list of potential areas and criteria would be presented for Council discussion and direction on the initial 1-2 areas to initiate planning. This Council discussion would be anticipated in Q1 of 2025. Subarea planning work in 2027 and beyond would be contingent on allocation of resources. Subarea planning would include a robust community engagement effort focused in the areas being planned.

Should this amendment be approved by Council, there would not be capacity to prepare subarea plans. As a result, important neighborhood centers would continue to function in the status quo without the modernized, community-supported subarea plans, as the existing zoning and development standards would still control.

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Item/Issue: **AM-9a Submitted by Deputy Mayor Mork**

Proposed Amendment (only if AM-9 is NOT successful)

To eliminate appropriations from the one-time budget set aside of \$300,000 for subarea planning services in the Planning and Community Development Department and provide funding for a pilot-sub area planning project for the Hillwood Neighborhood.

“I move to amend the 2025-2026 Biennial Budget by eliminating partial funding for sub-area planning and decreasing the General Fund appropriations by \$300,000 in one-time funding to provide a pilot sub-area planning project for the Hillwood Neighborhood.”

Staff Analysis

While staff would be supportive of a pilot project for sub-area planning, staff would recommend that Council discuss which neighborhood would be the best candidate for the pilot project, rather than selecting the Hillwood Neighborhood as part of this proposed amendment. While coordination with other City projects (such as the Firlands Way right-of-way study) could be a criteria for why a neighborhood such as Hillwood would be selected as a top priority neighborhood for sub-area planning, there may be other criteria that the Council would consider. Staff recommend that neighborhood selection be evaluated more broadly.

As is noted in the staff analysis to Amendment 9 above, “as a first step, staff would identify a list of high activity areas throughout the City and general decision criteria to inform the prioritization. The list of potential areas and criteria would be presented for Council discussion and direction on the initial 1-2 areas to initiate planning. This Council discussion would be anticipated in Q1 of 2025.” If this proposed amendment is considered by Council, staff would recommend that the amendment be modified to provide a pilot sub-area planning project for one Shoreline neighborhood as opposed to the Hillwood Neighborhood.

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Item/Issue: **AM-10. Submitted by CM Robertson**

Proposed Amendment

To add one-time funding of \$160,000 for a winter light display at the park at Town Center using General Fund fund balance.

"I move to amend the 2025-2026 Biennial Budget and the 2025-2030 CIP by increasing General Capital Fund appropriations to provide \$55,000 in one-time funding supported by a contribution from the General Fund to install electrical infrastructure in the Park at Town Center and \$105,000 to the Economic Development Program in the City Manager's Office to fund a Winter Light Display at the Park at Town Center using General Fund fund balance."

Staff Analysis

Staff estimate that a winter light display at the Park at Town Center would cost \$160,000 in one-time funding for the biennium. The estimated total cost would include the following:

- \$55,000 for a one-time capital investment to install 800 linear feet of underground conduit wired to the existing power supply in the Park at Town Center and two circuits. Up to 12 hand holes would also be wired with in-ground receptacles.
- \$60,000 for two years of product purchase, installation, and storage.
- \$45,000 for overnight security (assumes two seasons of 10-hour on-site guarding, 7 days per week, over 8 weeks, with 3% escalation in year 2).

Executing the installation of a winter light display is not currently in the workplans of the City's Cultural Services/Special Events team, the Parks, Fleet and Facilities Division, or the Economic Development program, and thus would require reprioritization of current work. This display would include an attraction on the grounds of the Park at Town Center as well as potentially thematically extend to participating businesses throughout the City. While the up-front investment of electrical conduit would have a multitude of future potential uses, overall, staff considers this primarily an economic development initiative. The PROSA plan, for its part, directs staff work to explore how to best meet the community's desire to increase smaller community events in neighborhoods throughout the city over large, centrally located events for residents to gather from across the city.

While design and installation of the light display would likely be done through a contract with an outside vendor, the displays would be purchased and owned by the City. Altogether these costs are estimated at \$60,000 for the biennium. It is anticipated that such an attraction may bring beneficial activity to the area, increasing safety and economic activity in nearby businesses. However, the existing public safety conditions in the area are very different than in the smaller and more rural communities that staff have spoken to so far in preparing cost estimates. Therefore, staff are also proposing security at an additional estimated cost of \$45,000 for the biennium. Additionally, there will be unknown costs associated in increased electricity usage.

The appropriate source of funding for this expenditure would be the General Fund. Staff also evaluated the Municipal Art Fund (MAF) as a potential funding source. The [Public Art Policy](#) specifies in section 4.0 (*Use of the Municipal Art Fund*) that the MAF can be used for selection, acquisition, installation, display, restoration, relocation, deaccessioning, and administration of public art. The Public Art Policy includes a specific definition of "artist" and a list of allowable uses of funds. A seasonal lighting display is not an eligible use of MAF per policy.

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Item/Issue: **AM-11. Submitted by CM Pobee**

Proposed Amendment

To add ongoing appropriations to the budget to support the City's participation in the Sister Cities Association.

"I move to amend the 2025-2026 Biennial Budget by increasing ongoing General Fund appropriations to provide \$15,000 annually to support the Sister Cities Association, increasing the General Fund appropriations for the biennium by \$30,000."

Staff Analysis

On August 12, 2024, the City Council adopted [Resolution No. 528](#). The Resolution affirmed the Council's support for the formation of the Shoreline Sister Cities Association (SSCA) and the consideration of annual funding and establishment of a Sister Cities Policy. The Resolution further provides that prior to City Council consideration of providing funds to the SSCA that the SSCA must be:

- Organized as a Non-Profit
- Seek to be a charitable organization under the provisions of the US IRS Code; and
- Have a:
 - board of directors;
 - adopted bylaws;
 - membership program;
 - volunteer program; and
 - business and budget plan.

To date the SSCA has organized as a Non-Profit and registered with the International Sister Cities Association. Staff is not aware that the other criteria outlined in Resolution No. 528 have been met.

The financial impact of this amendment would be to decrease potential surplus in 2025-2031 by \$15,000 per year and to increase the projected deficit anticipated in 2032, assuming the passage of a Levy Lid Lift in 2027, by \$15,000.

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Item/Issue: **AM-12. Submitted by CM Pobee**

Proposed Amendment

To fund a 2-Year 1.0 Limited Term Community Support Specialist to provide direct assistance to the public in need of support to access various human service and other resources, and in small part, address community demand created by the loss of Family Advocates at Shoreline Public Schools while the School District evaluates options to restore that service to their Families.

"I move to amend the 2025-2026 Biennial Budget to add a 1.0 Limited Term Community Support Specialist for the 2025-2026 Biennium by increasing one-time General Fund appropriations by \$317,084 and make necessary adjustments to the salary table, in order to provide short-term support to the Shoreline Community and, in small part, address community demand created by the loss of Family Advocates at Shoreline Public Schools while the School District evaluates options to restore this service, using General Fund fund balance."

Staff Analysis

The Shoreline School District has requested support from the City to help back-fill the loss of 15 school-based Family Advocates that support low-income Shoreline School District Families through supporting access to various human services resources and creating family support programming at school sites. The referral component of this work is similar to what was provided to all Shoreline residents by the Community Support Specialists that were employed to address heightened needs during the COVID-19 pandemic and funded by one-time ARPA funding. A single Community Support Specialist will not be able to address the programmatic and support needs currently provided by Family Advocates for Shoreline Families. This 2-year Limited Term position would be available to provide general referral support for community members assisting them with access to services.

This role was not identified as a high priority in the Human Services Strategic Plan and therefore was not included as part of the City Manager's proposed budget. As originally designed, the Community Support Specialist role was not meant to support the influx of needs referred from the Shoreline School District's low-income families that were being served by their Family Support Specialists. Even with a redesign and re-prioritization of the role of the Community Support Specialist position, this position would only be able to serve a small portion of the gap in services created by the School District cutting the Family Support positions. Staff would recommend coordination with the Shoreline School District to ensure that expectations are clear regarding this capacity and short-term nature of the position.