

***CITY OF SHORELINE***  
***2009 PROPOSED BUDGET***

Department Presentations  
October 20, 2008



# 2009 Budget Review and Adoption Schedule

- October 13 - Transmittal of Proposed 2009 Budget
- October 20 - Department Presentations & Budget Workshop
- October 27 - Public Hearing, Department Presentations & Budget Review Workshop
- November 3 - Budget Review Workshop – Fee Schedules and Salary Survey
- November 17- Public Hearing on 2009 Revenues & Budget Review Workshop
- November 24- Adoption of 2009 Budget & Adoption of 2009 Property Tax Levy



# Department Budget Section Layout

- Summary Page
  - Mission Statement, Budget and FTE Summary
- 2008 Accomplishments & 2009 Strategic Objectives
- Budget by Program
- Budget by Object
  - Salaries, Benefits, Supplies, Services & Charges, Intergovernmental Services, Capital Outlay
  - Key Department Budget Changes
- Programs
  - Performance Measures
  - Budget Summary



# DEPARTMENT REVIEW AGENDA

## *Tonight's Review to Include:*

<i>City Council</i>	<i>Finance &amp; Citywide</i>
<i>City Manager</i>	<i>Human Resources</i>
<i>Community Services</i>	<i>Police</i>
<i>City Clerk</i>	<i>Criminal Justice (Jail &amp; Court)</i>
<i>City Attorney</i>	<i>Parks, Recreation &amp; Cultural Services</i>



# *2009 Salary and Benefit Cost Increases*

- **Compensation Policy - \$644,739**
  - *Market Adjustment (5.22%) & Step Increases*
- **Benefit Cost Increases - \$305,504**
  - *Employer Contribution to PERS – \$130,306 – 19% increase*
  - *Health Benefits – \$48,634 – 2.98% increase.*

*These Salary and Benefit changes have been applied consistently across the departments*



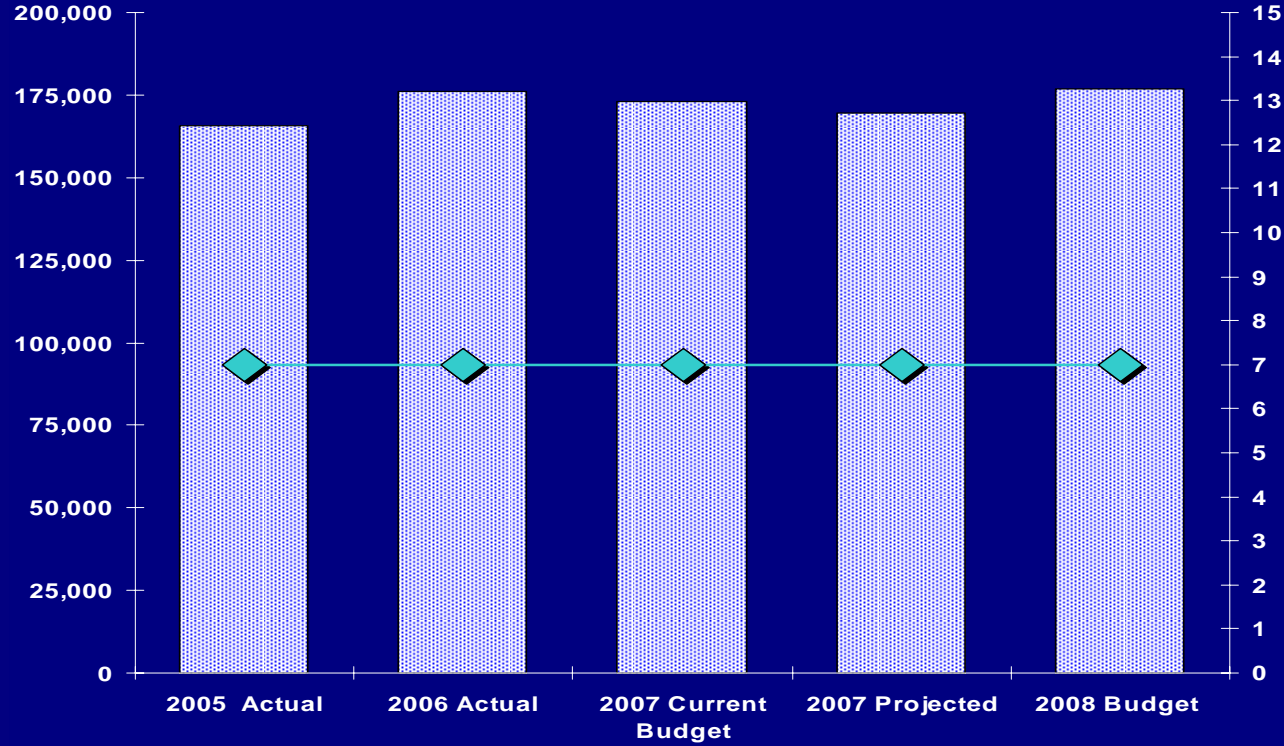
# City Council (Pages 93 - 100)

## 2009 BUDGET

Total: \$180,230

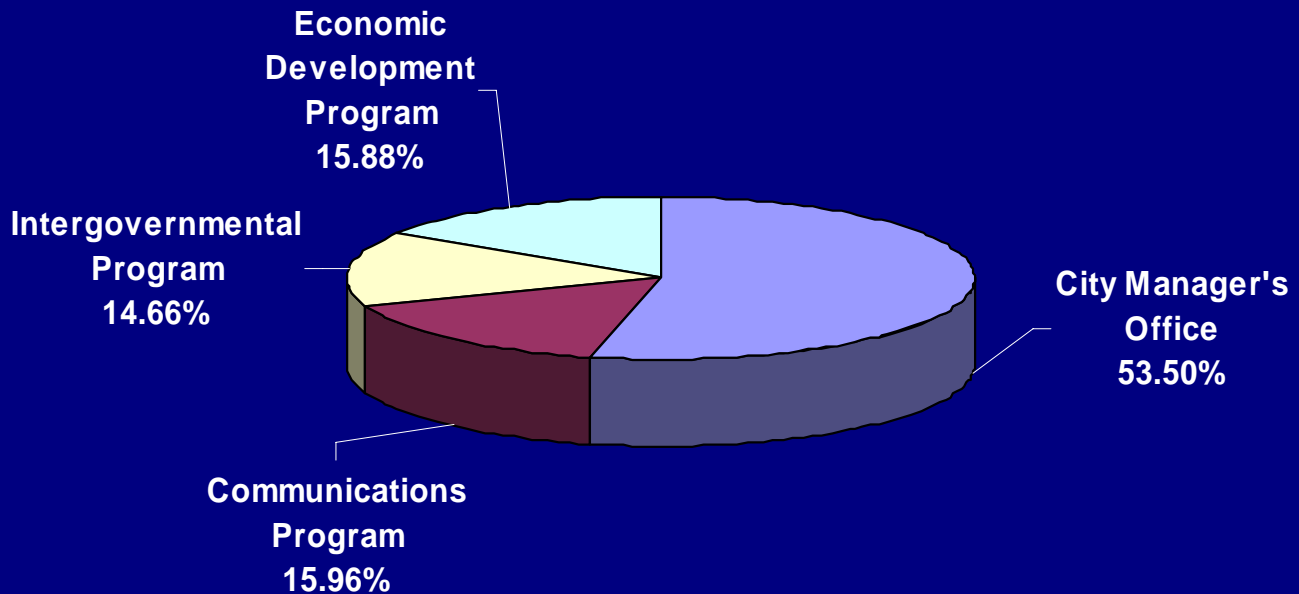
FTE Count: 7

No Major Budget  
Changes



# City Manager (Pages 101 - 116)

- City Manager's Office, Communications, Intergovernmental Relations and Economic Development Programs



# City Manager (Cont.)

## (Pages 101 - 116)

### 2009 BUDGET

Total: \$1,491,474

FTE Count: 9.5

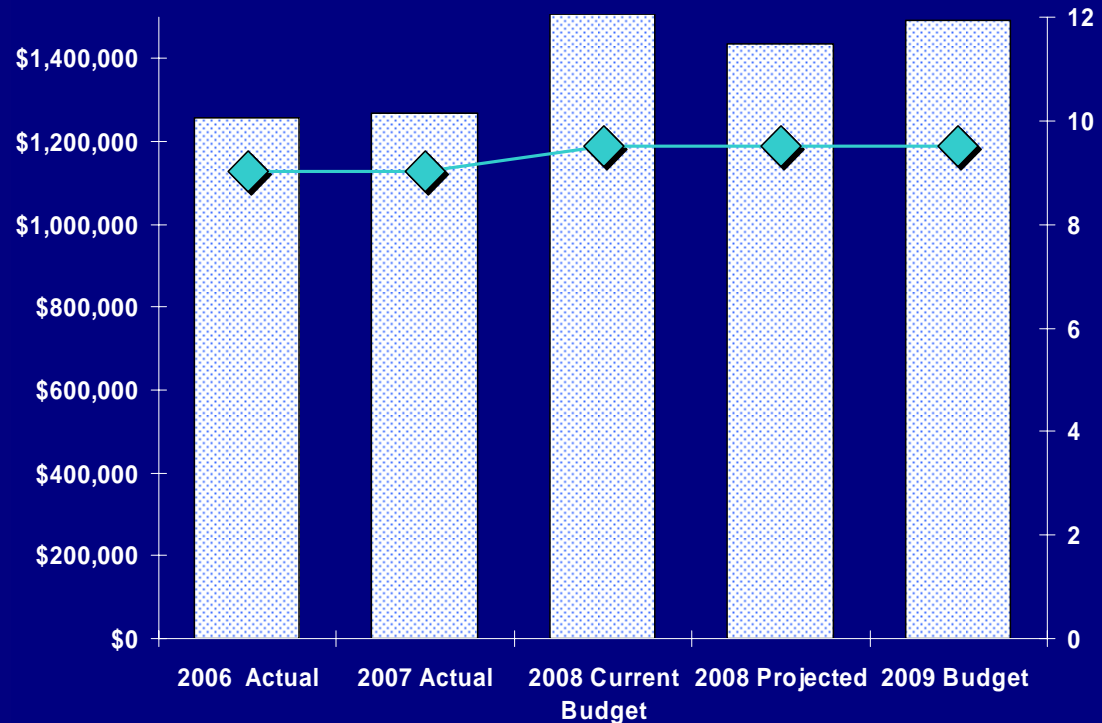
#### Major Budget Changes:

- Decreases:

- \$31,000 Citizen Survey – every two years
- \$21,000 Owner's Manual – looking for alternate way to deliver information
- \$39,500 – Community Capital Development contract ending

- Increases:

- \$5,000 Lobbyist
- \$2,000 Economic Development advertising





# City Clerk

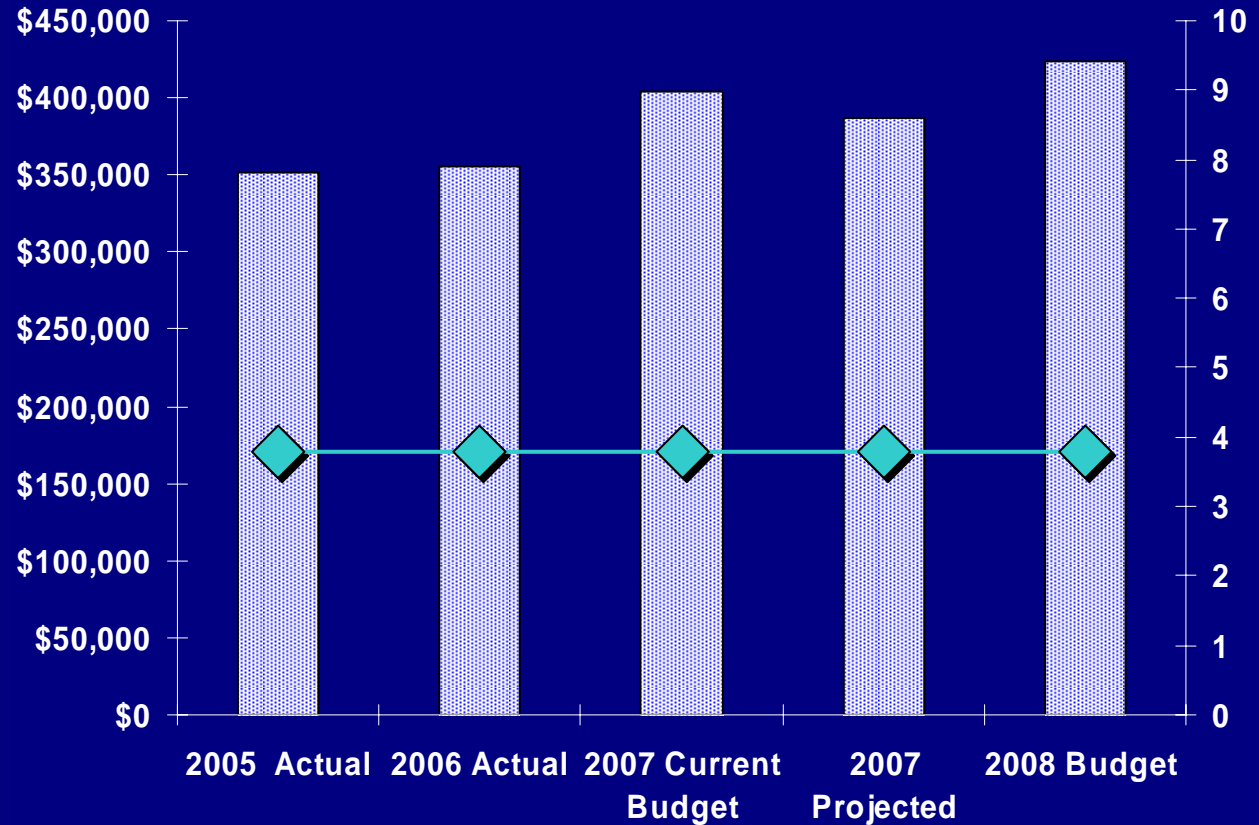
(Pages 117-124)

## 2009 BUDGET

Total: \$455,345

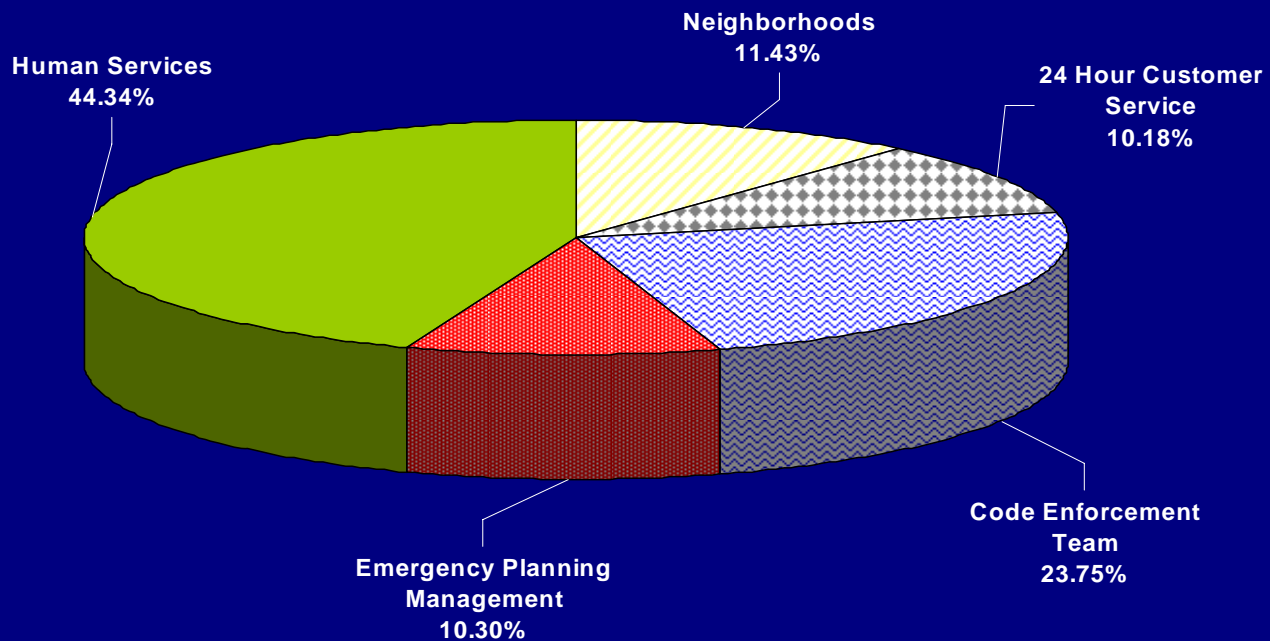
FTE Count: 3.8

No Major Budget  
Changes



# Community Services (Pages 125-144)

- Human Services, Customer Response Team, Neighborhoods, Emergency Management Planning and Code Enforcement.



# Community Services (Cont.)

## (Pages 125-144)

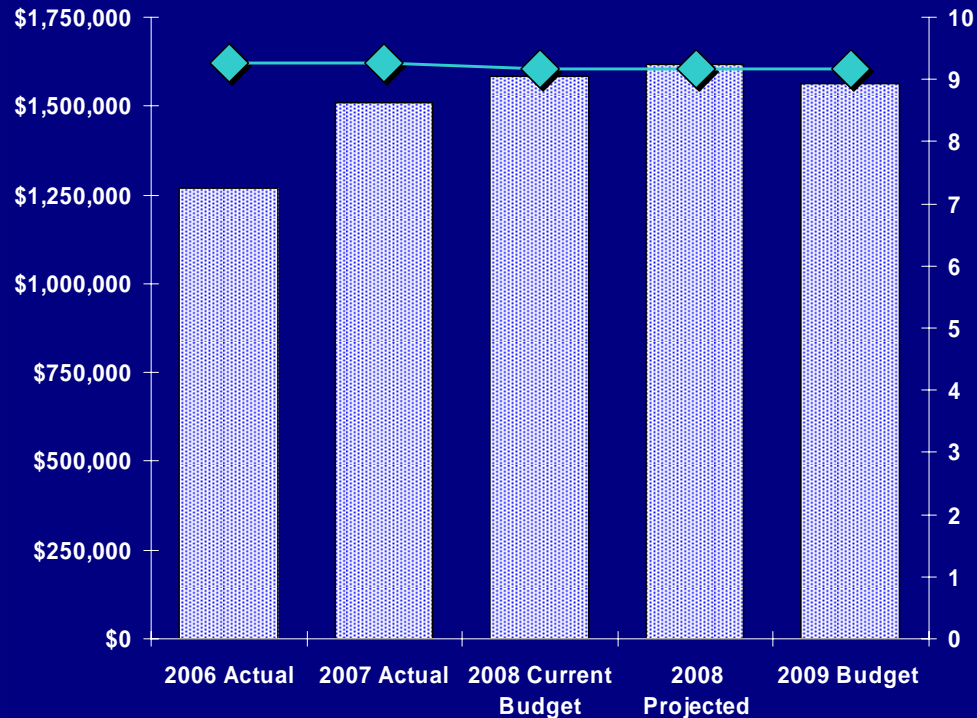
### 2009 BUDGET

Total: \$1,564,451

FTE Count: 9.18

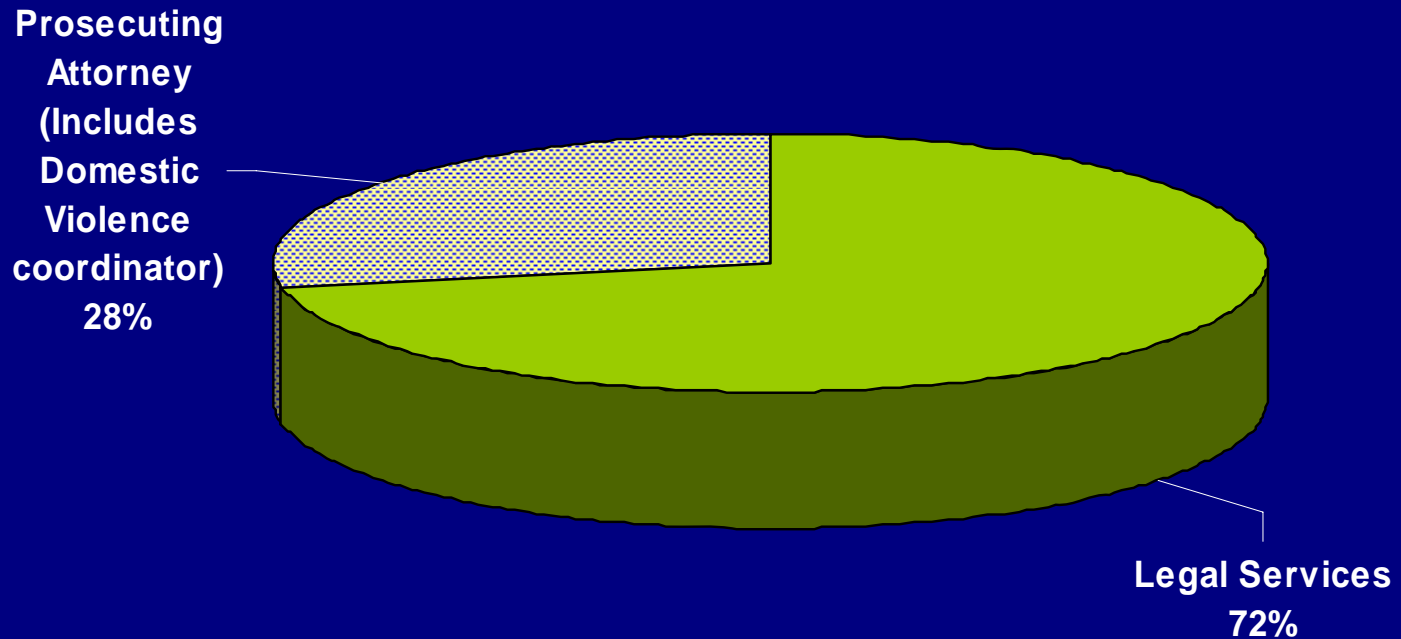
#### Major Budget Changes:

- Decreases:
  - \$123,077 Zone 1 Planner Grant completed
- Increases:
  - \$40,000 One-Time Human Services and Youth Services Plan
  - \$6,500 for Egov (Human Services portal)
  - \$18,000 One-Time Senior Center funding
  - \$3,750 One-Time Council of Neighborhoods conference
  - \$9,038 vehicle replacement and operations



# City Attorney (Pages 145-150)

- Legal Services and Prosecuting Attorney  
(including Domestic Violence coordinator)



# City Attorney (Cont.)

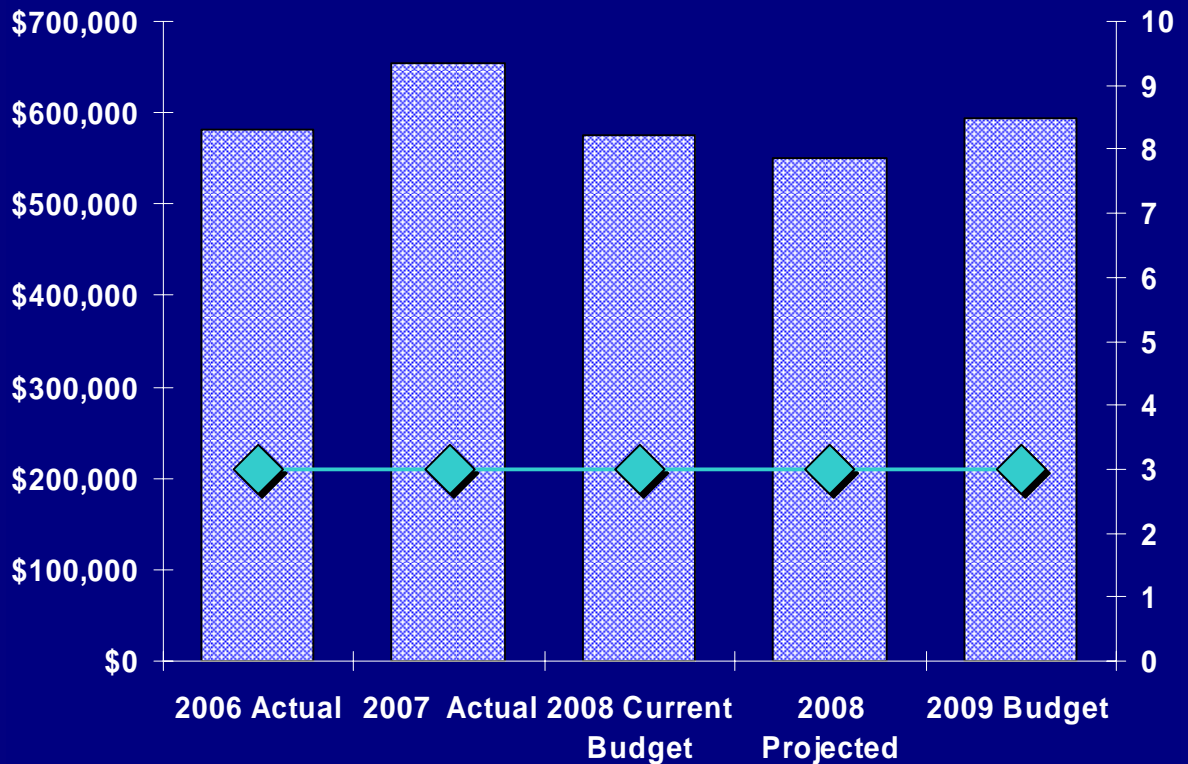
(Pages 145-150)

## 2009 BUDGET

Total: \$593,334

FTE Count: 3.0

No Major Budget  
Changes



# Finance and Citywide (Pages 151-170)

**Citywide** includes:  
Vehicle replacement costs, Liability & Property Insurance, Contingencies, Office Equipment Leases & Replacement, Voter Registration & Election Costs

**Intergovernmental Participation** includes:  
Seashore Transportation Forum, Suburban Cities, Association of Washington Cities, National League of Cities, Puget Sound Regional Council, Shoreline Chamber of Commerce and Puget Sound Clean Air Agency

Non-Program Expenses  
(Citywide)  
\$1,860,595

Financial Planning &  
Accounting Services  
\$774,420

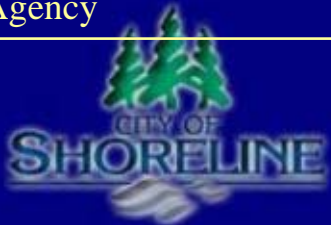
Purchasing Services  
\$184,837

Intergovernmental  
Participation  
\$117,368

Grant Research  
\$20,348

Information Technology  
\$1,432,027

**Information Technology** includes: Information Technology Operations & Security Administration, Information Technology Strategic Plan Implementation and Geographical Information Services



# Finance and Citywide (Cont.)

(Pages 151-170)

## 2009 BUDGET

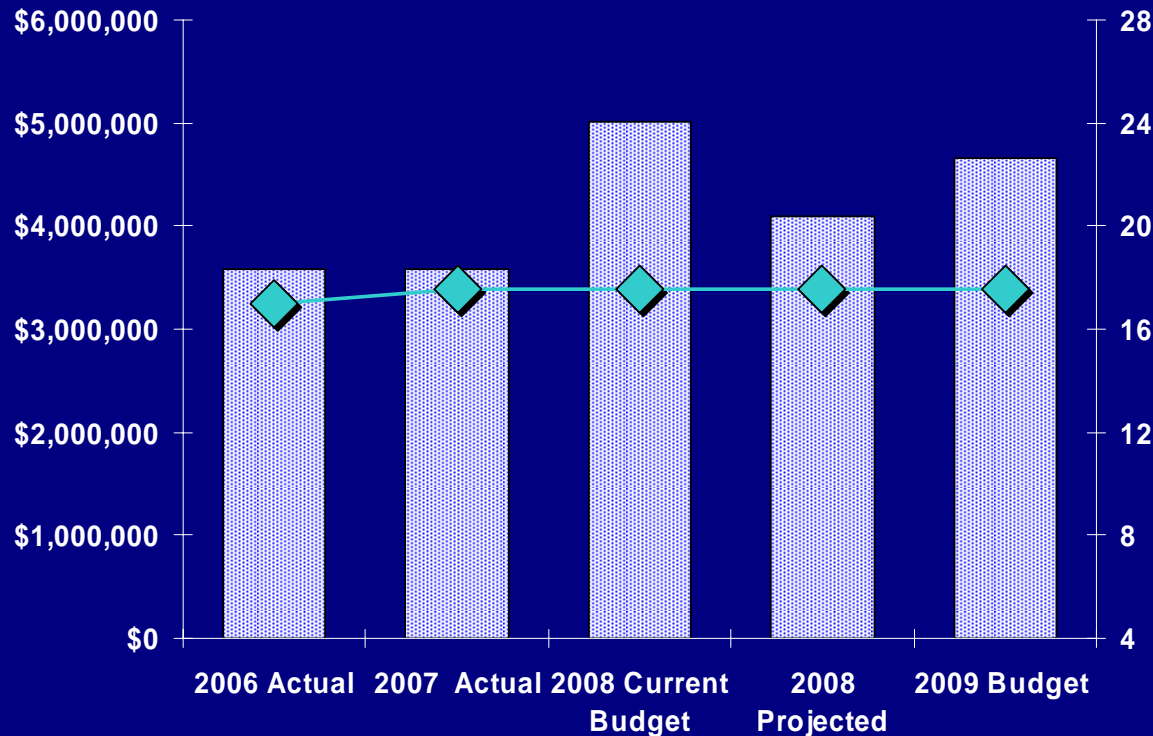
Total: \$4,660,536

FTE Count: 17.58

Finance Budget =  
\$2,682,573

### Major Budget Changes for Finance:

- Increases
  - \$62,000 One-Time IFAS upgrade
  - 16,000 new phone system maintenance



- Decreases
  - \$120,000 One-Time Supplemental
  - \$107,000 Reduction in on-going telephone charges



# Finance and Citywide (Cont.)

## (Pages 151-170)

The Finance budget includes a number of items that are considered “city-wide” expenses or contingencies. For 2009 these items include:

- *\$30,455 to implement the 2008 salary survey*
- *\$117,368 City-wide membership fees and dues*
- *Insurance Contingency of \$255,000*
- *\$550,000 Operational Contingency*
- *\$78,237 contingency for City Hall move*
- *\$30,000 contingency for Construction Inspector Supervisor vehicle purchase*





# City-Wide Program Budget Changes

City-wide Budget = \$1,977,963

## – Increases:

- \$66,743 Planned Equipment & Vehicle Replacement in Equipment Replacement Fund
- \$107,000 Budgeted Contingency for City Hall Move and Construction Inspection Supervisor Vehicle

## – Decreases:

- \$250,000 One-time Telephone System Acquisition
- \$56,170 Election Costs
- \$16,300 Reduction in Liability Insurance Assessment



# Human Resources (Pages 171-176)

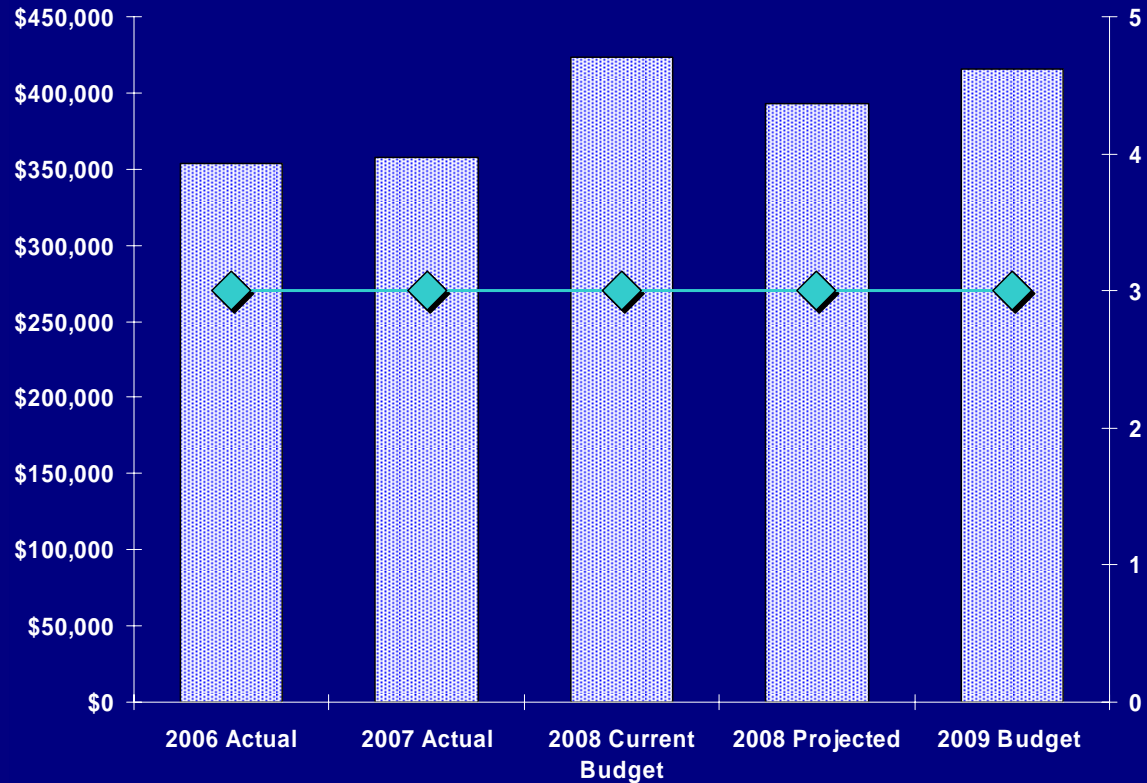
## 2009 BUDGET

Total: \$415,374

FTE Count: 3.0

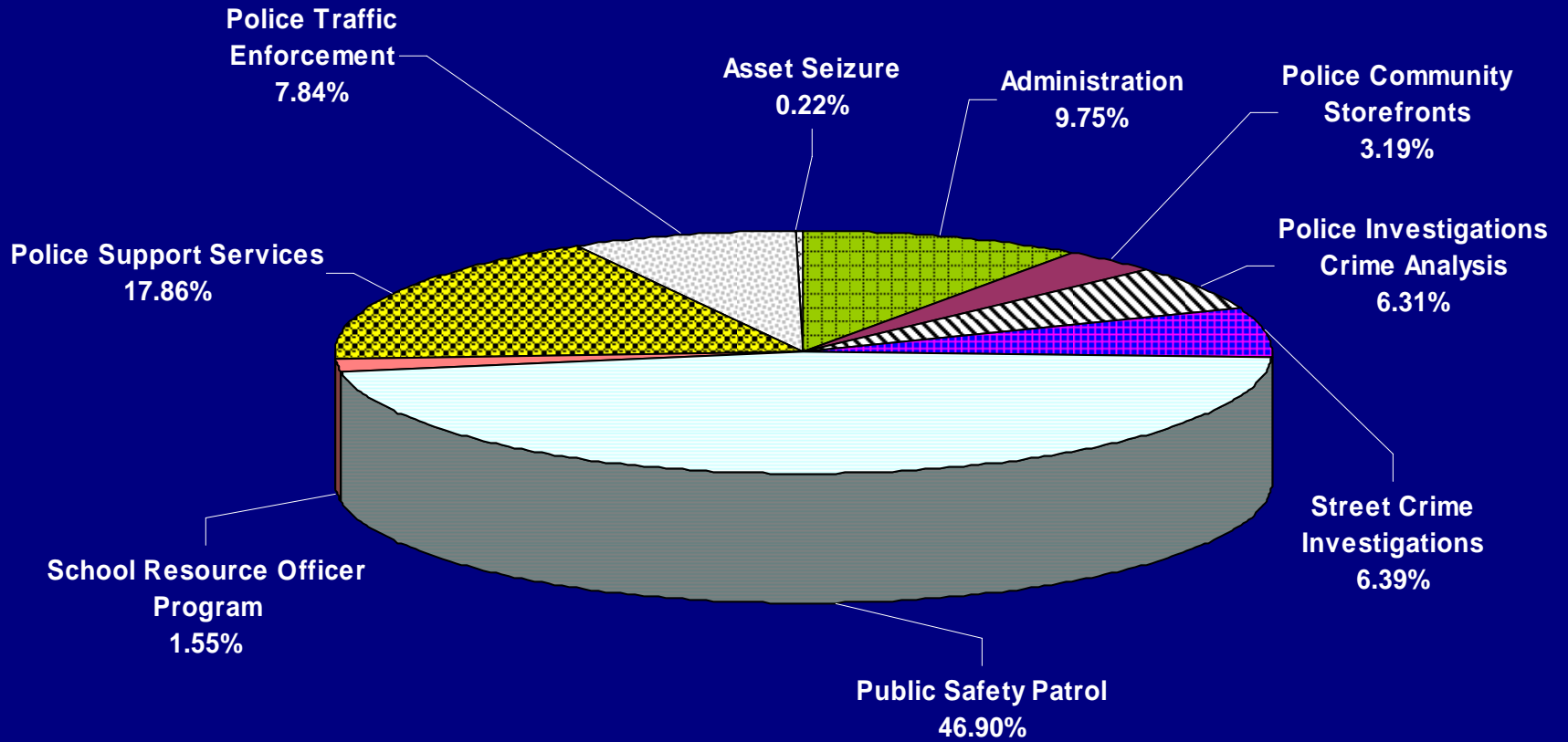
### Major Budget Changes:

- Increases:
  - \$2,000 Flex-Plan administration fees
- Decreases:
  - \$30,000 Advertising



# Police

(Pages 177-196)



# Police (Cont.)

## (Pages 177-196)

### 2009 BUDGET

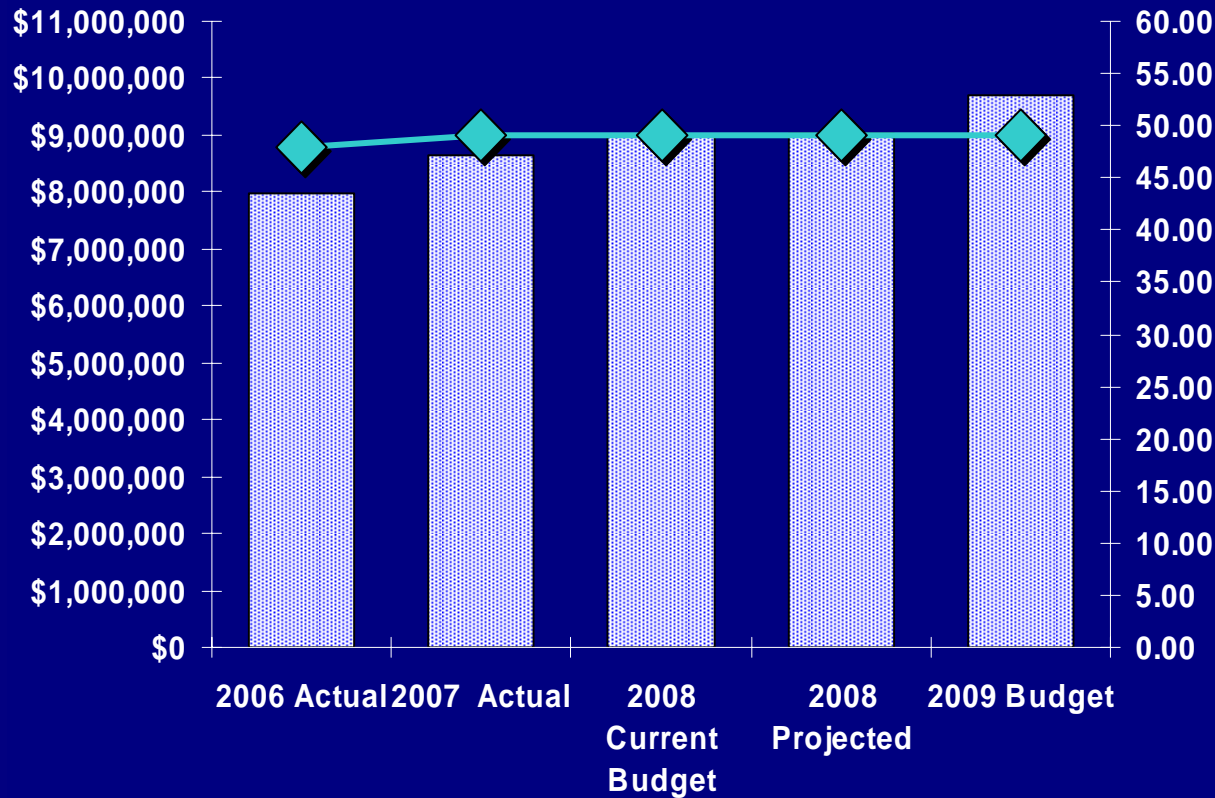
Total: \$9,688,715

FTE Count: 1.0

Contracted FTE: 49.0

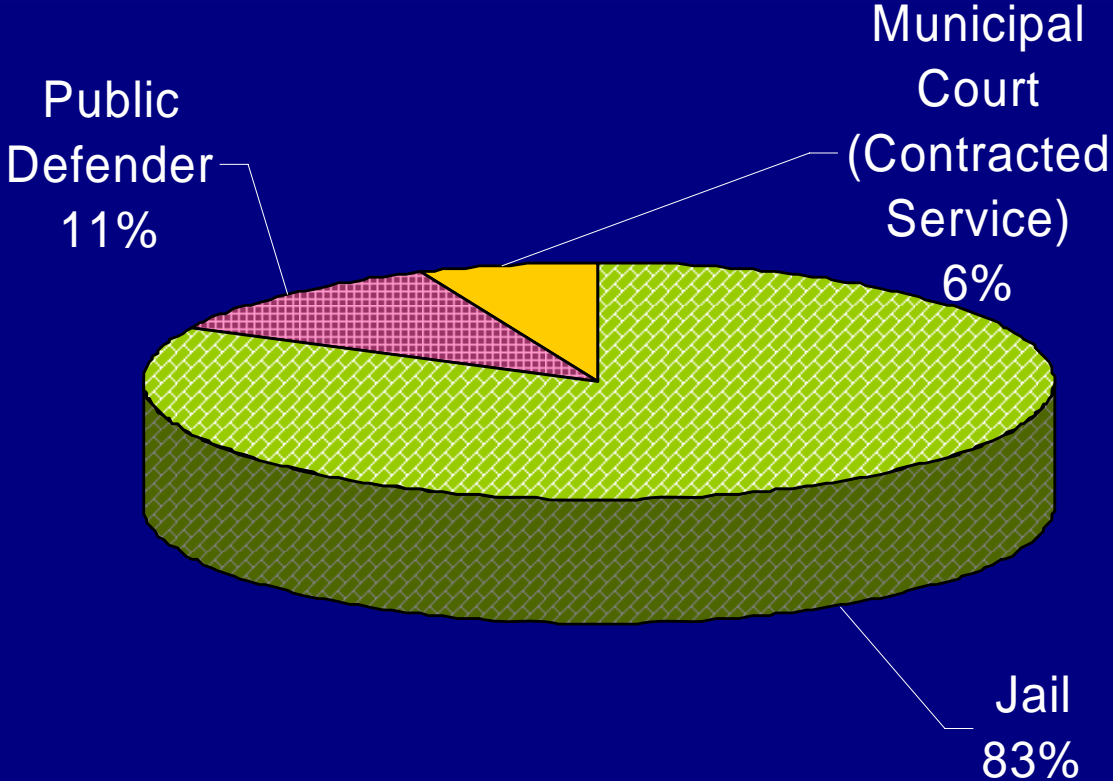
Major Budget Changes:

- Increases:
  - \$699,419 King County Contract (7.9%)
  - Could be lower as a result of King County budget cuts
- Decreases:
  - \$15,500 Radar Equipment & Car Camera Grant



# Criminal Justice (Pages 197-204)

- Jail, Public Defender and Municipal Court (contracted services)



# Criminal Justice (Cont.)

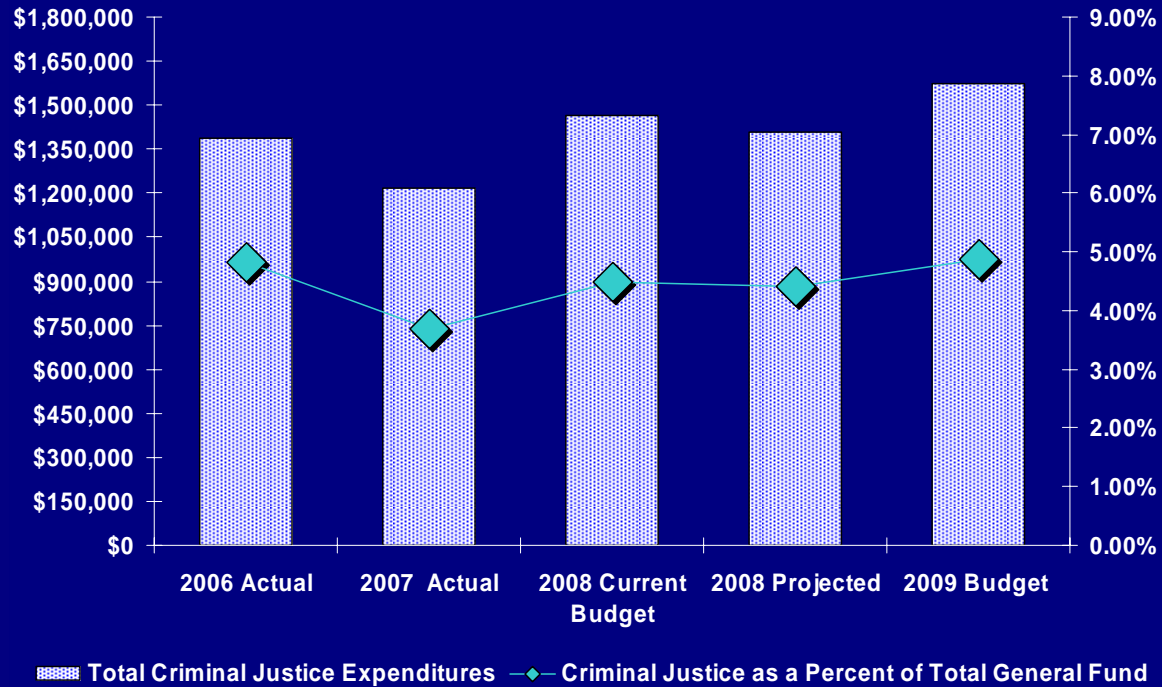
## (Pages 197-204)

### 2009 BUDGET

Total: \$1,575,039

#### Major Budget Changes:

- Increases:
  - \$5,000 New Public Defense contract for Issaquah Jail Facility
  - \$100,000 Court Services

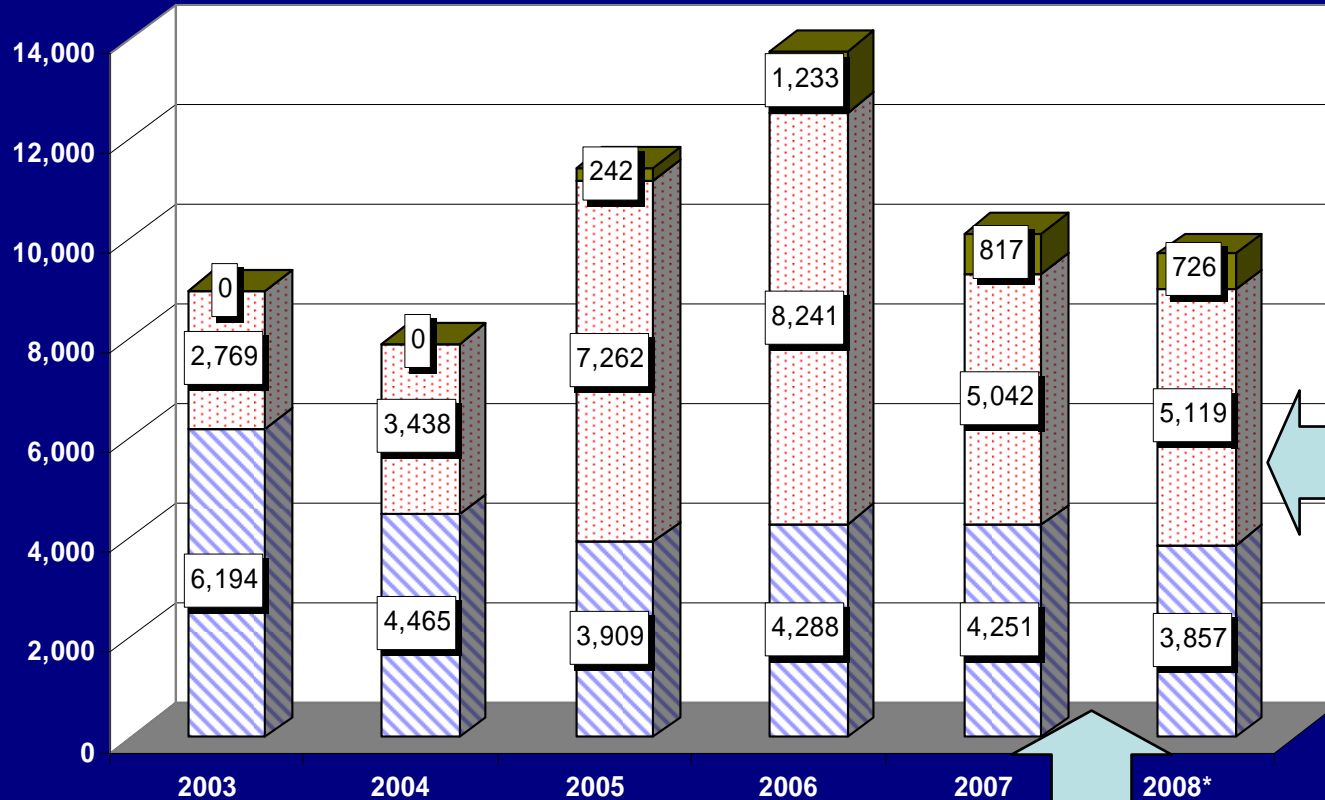


# Criminal Justice (Cont.)

## (Pages 197-204)

Jail Days Used 2003 - 2008

(2008 includes Jan - Aug actual data and projected usage Sept - Dec)



2008 King County Jail Usage is Projected to be Down by 9.3% Below 2007 Usage



In 2008 Jail Usage Projected to be 4% below 2007.

# Criminal Justice (Cont.)

## (Pages 197-204)

Total Jail Costs (Includes Yakima County, King County and Issaquah)



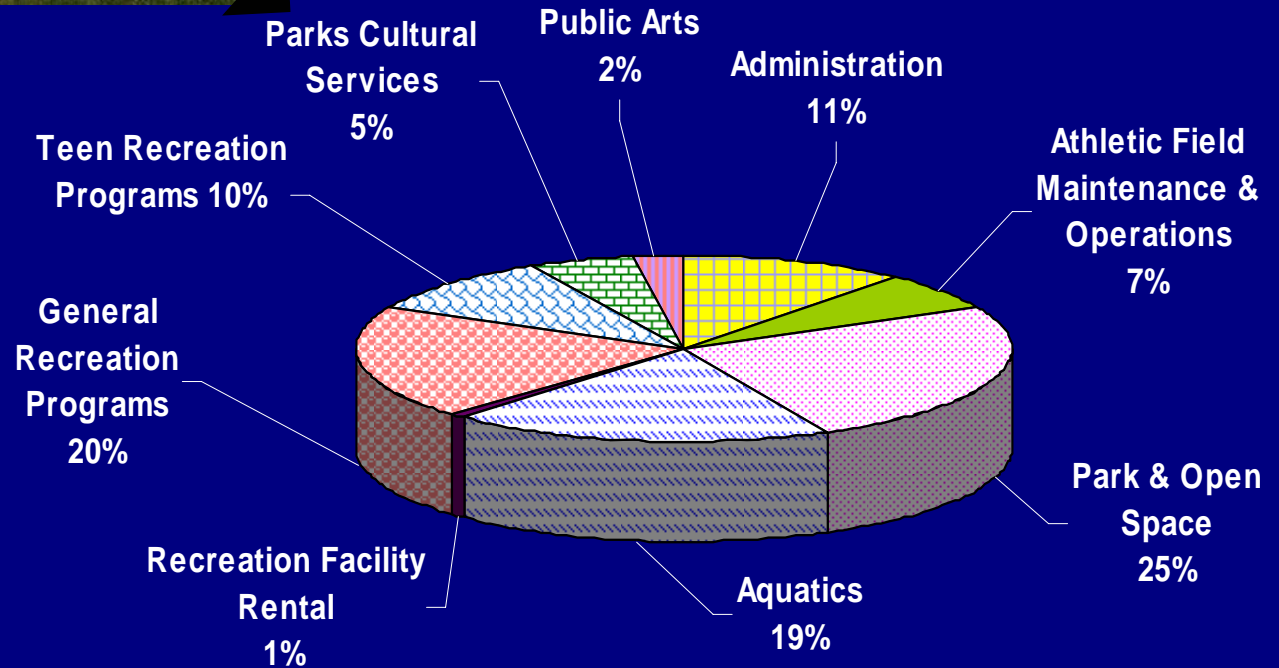
2009 Jail Costs are Budgeted at the same level as 2008

Change by King County Prosecutor -  
Increased threshold for property crimes  
treated as a misdemeanor from \$500 to  
\$1,000 effective 10/6/08





# Parks, Recreation and Cultural Services (Pages 205-230)



# Parks, Recreation and Cultural Services (Cont.) (Pages 205-230)

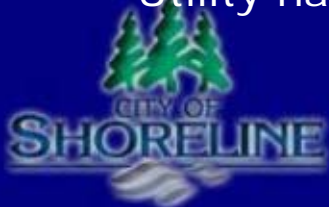
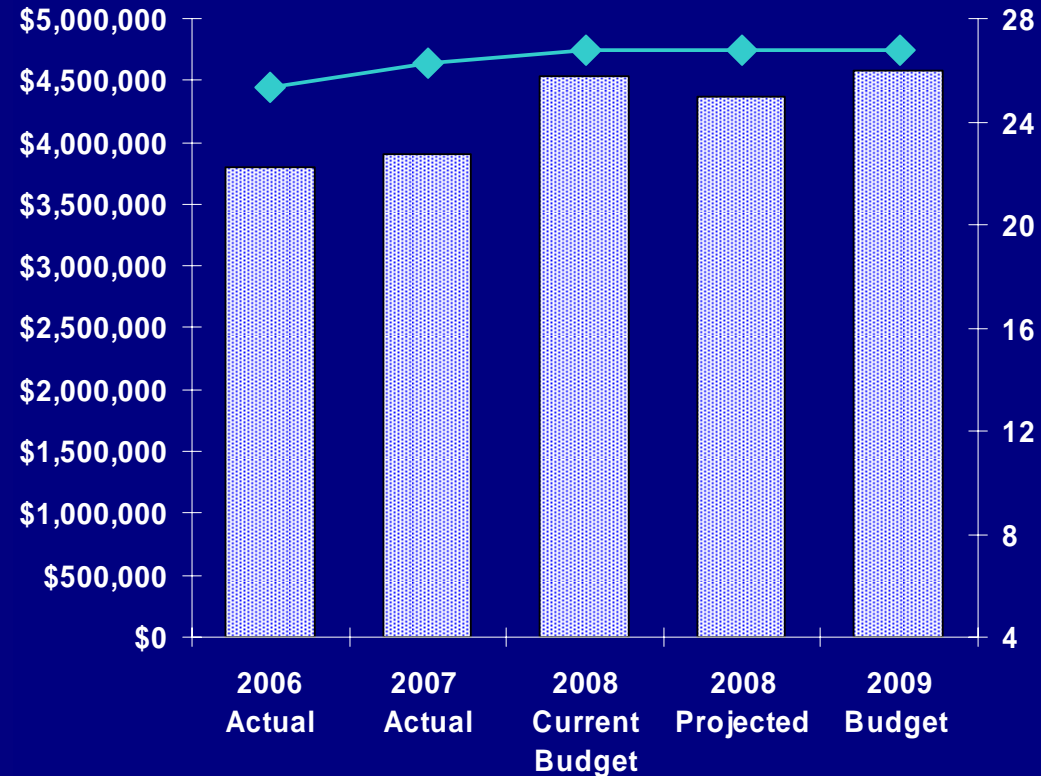
## 2009 BUDGET

Total: \$4,583,577

FTE Count: 26.8

### Major Budget Changes:

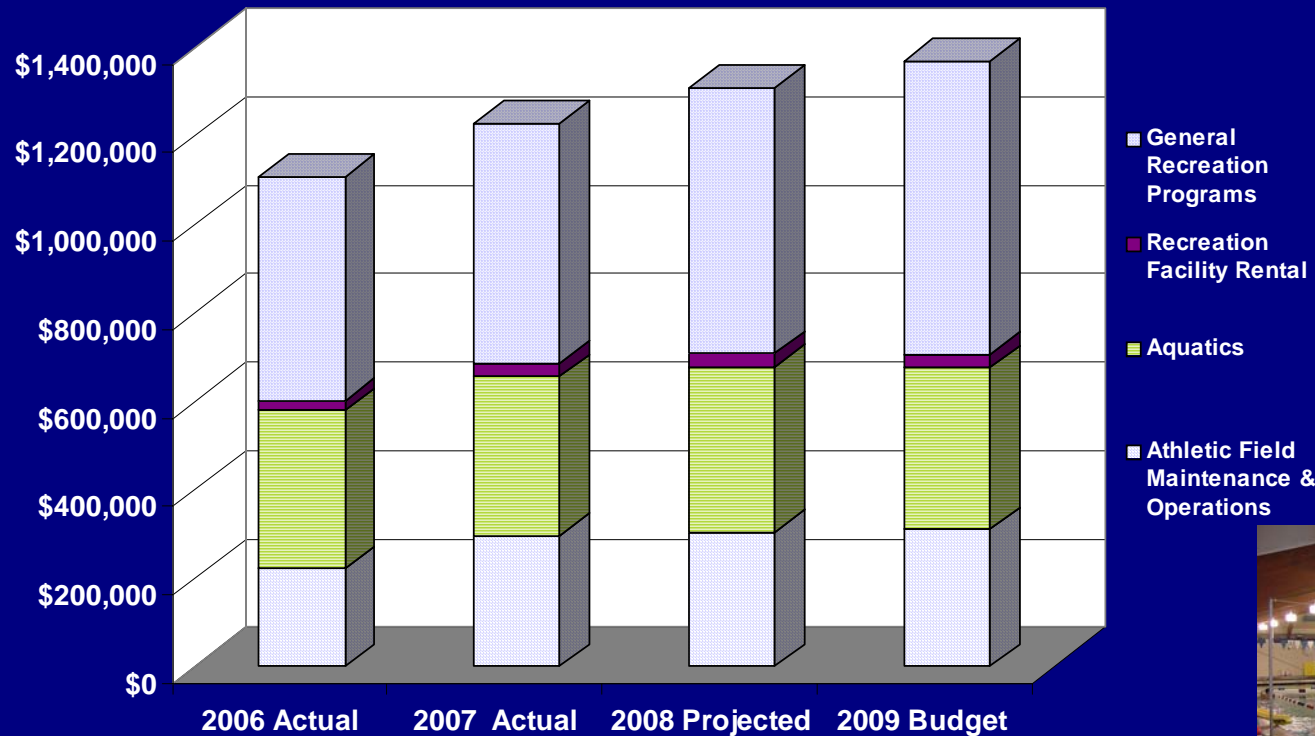
- Increases:
  - \$23,343 maintenance for completed projects
  - \$50,000 Extra-Help for Summer Programs
- Decrease:
  - \$98,105 in one-time funding
  - \$20,000 in Aquatic Utility natural gas



# Parks, Recreation and Cultural Services (Cont.) (Pages 205-230)

## Program Revenue Trend

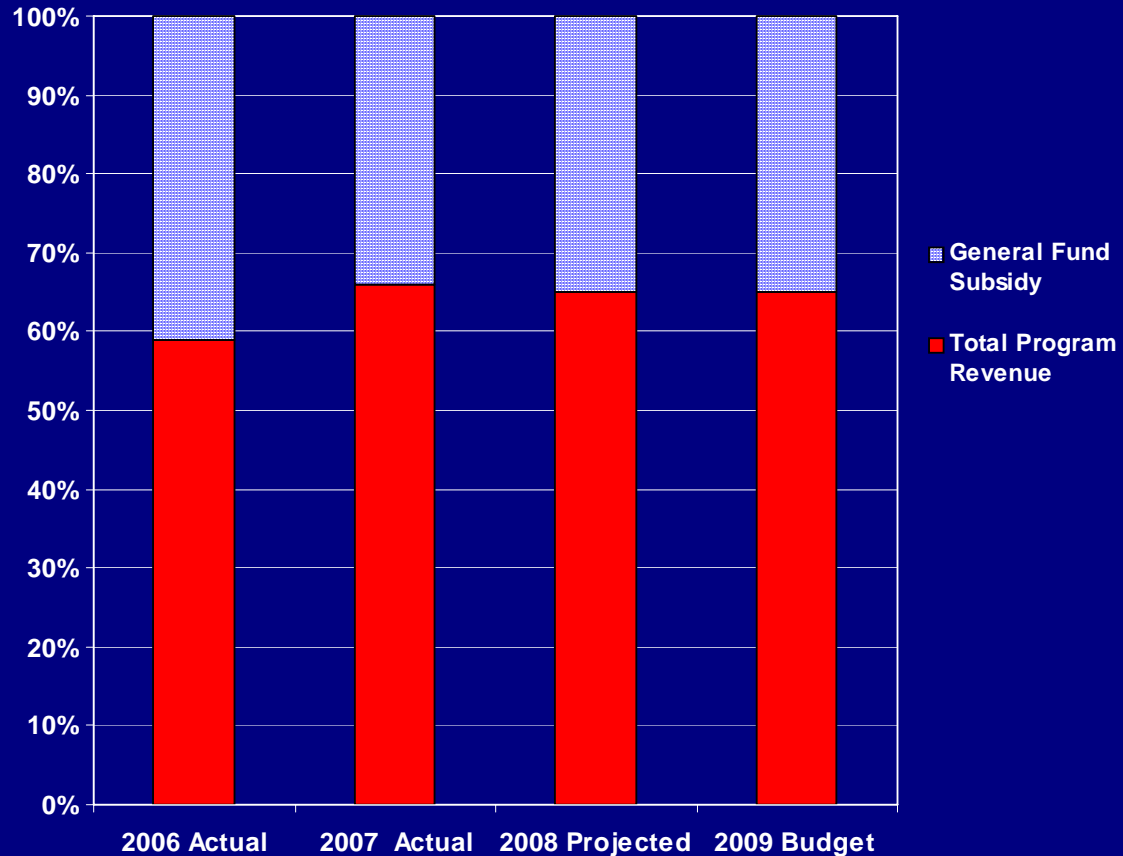
### Parks Revenue Programs: Athletic Field Maintenance and Support, Aquatics, Facility Rental and General Recreation



# Parks, Recreation and Cultural Services (Cont.) (Pages 205-230)

## General Fund Support vs. Revenue Support Trend

Parks Revenue Programs: Athletic Field Maintenance and Support, Aquatics, Facility Rental and General Recreation



# Questions

