

CITY OF SHORELINE
2009 PROPOSED BUDGET

October 27, 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 REVIEW AGENDA

Tonight's Review to Include:

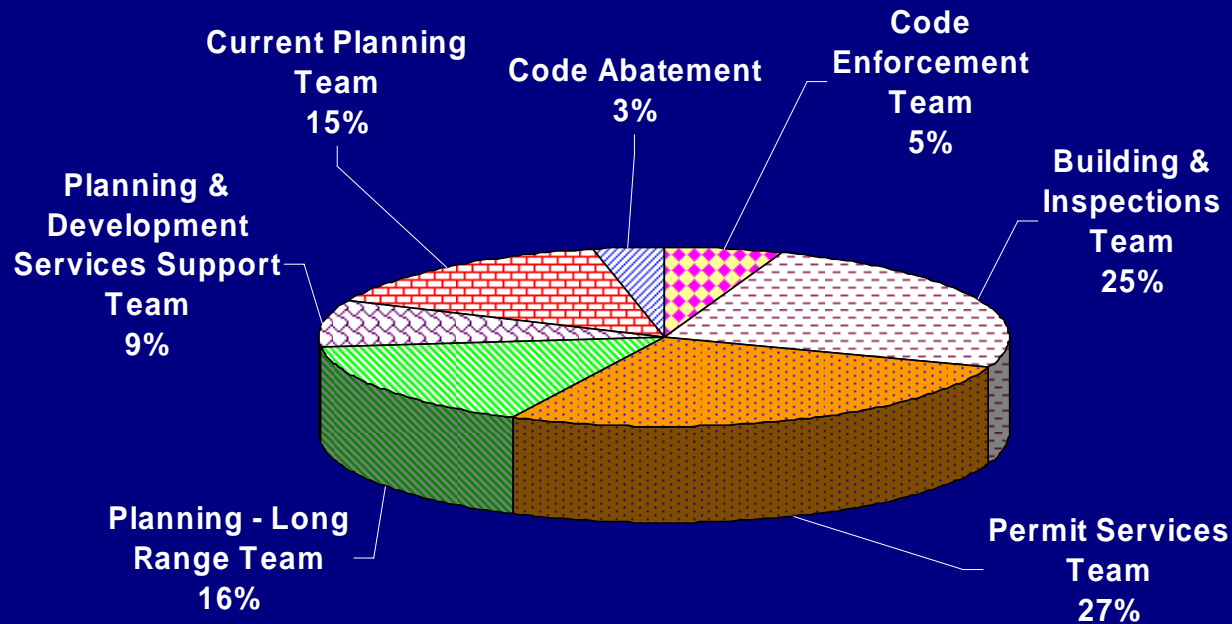
Planning & Development Services

Public Works

Capital Improvement Plan (2009)



Planning & Development Services (Pages 231 - 252)



Planning & Development Services (Cont.)

(Pages 231 - 252)

2009 BUDGET

Total: \$2,986,153

FTE Count: 27

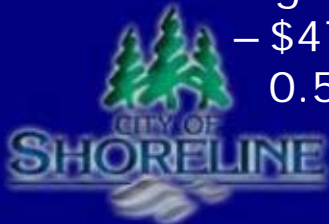
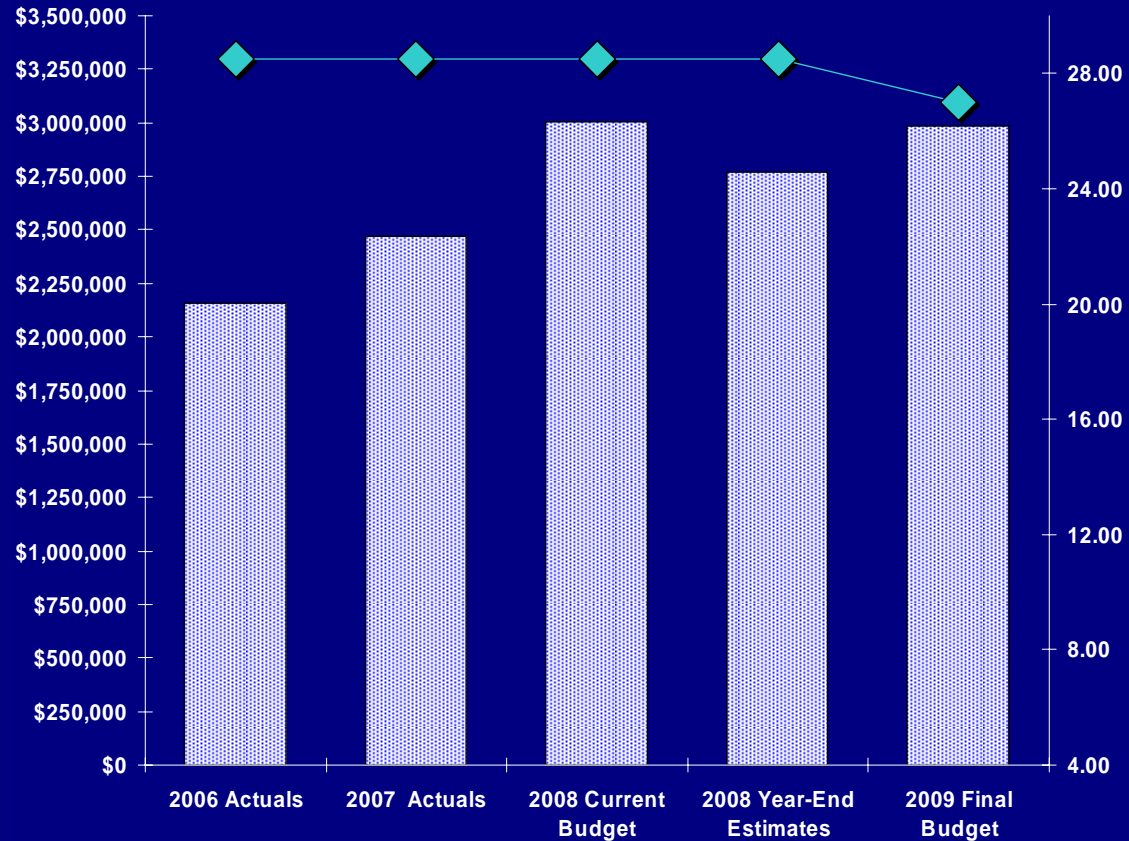
Major Budget Changes:

- Increases:

- One-time \$25,000 develop design review process and design standards for commercial areas

- Decreases:

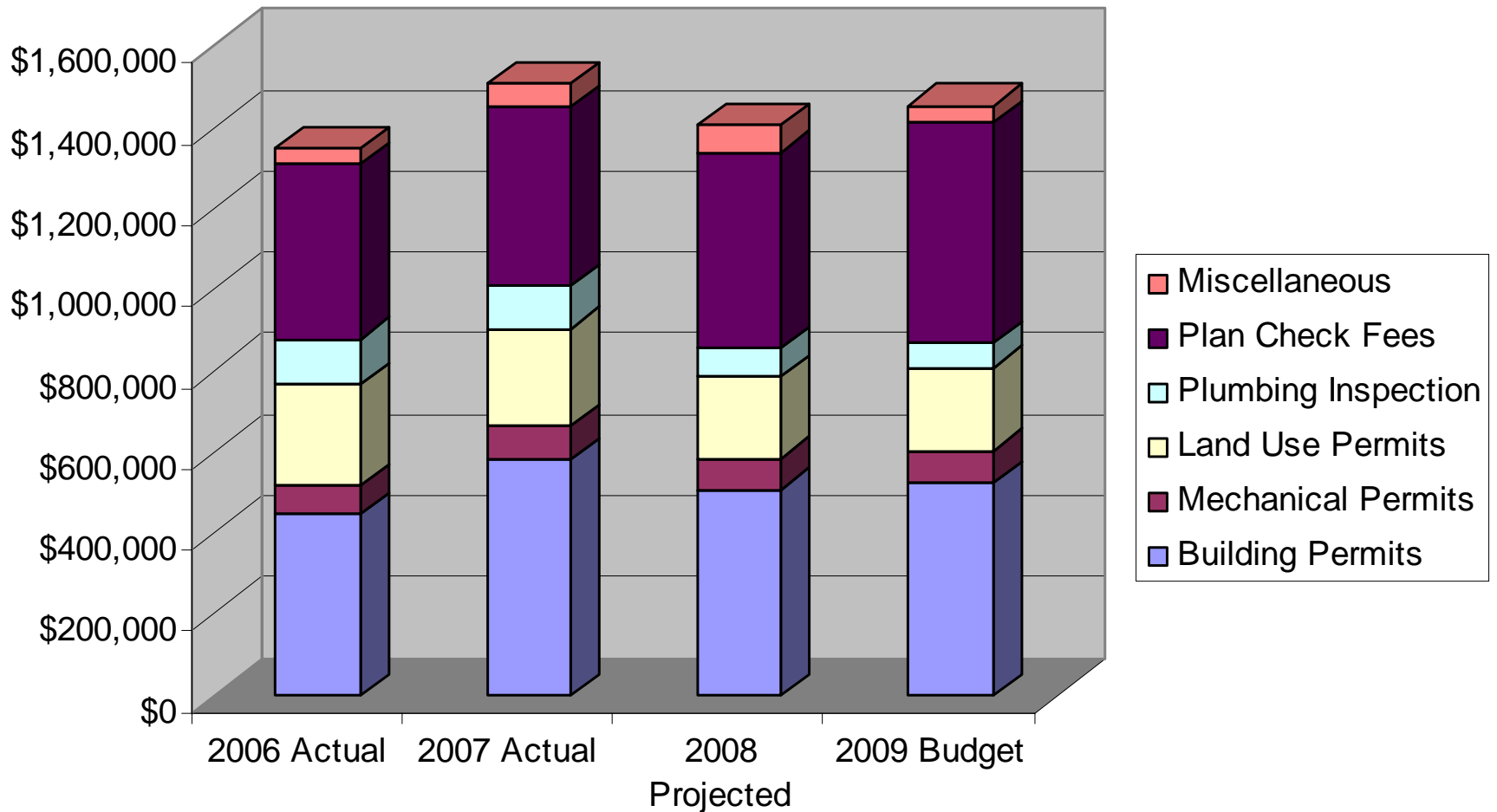
- \$163,152 one-time funding in 2008
- \$47,782 equivalent to 0.50 FTE



Planning & Development Services (Cont.)

(Pages 231 - 252)

Revenue Trend Permits, Land Use, and Plan Check Fees

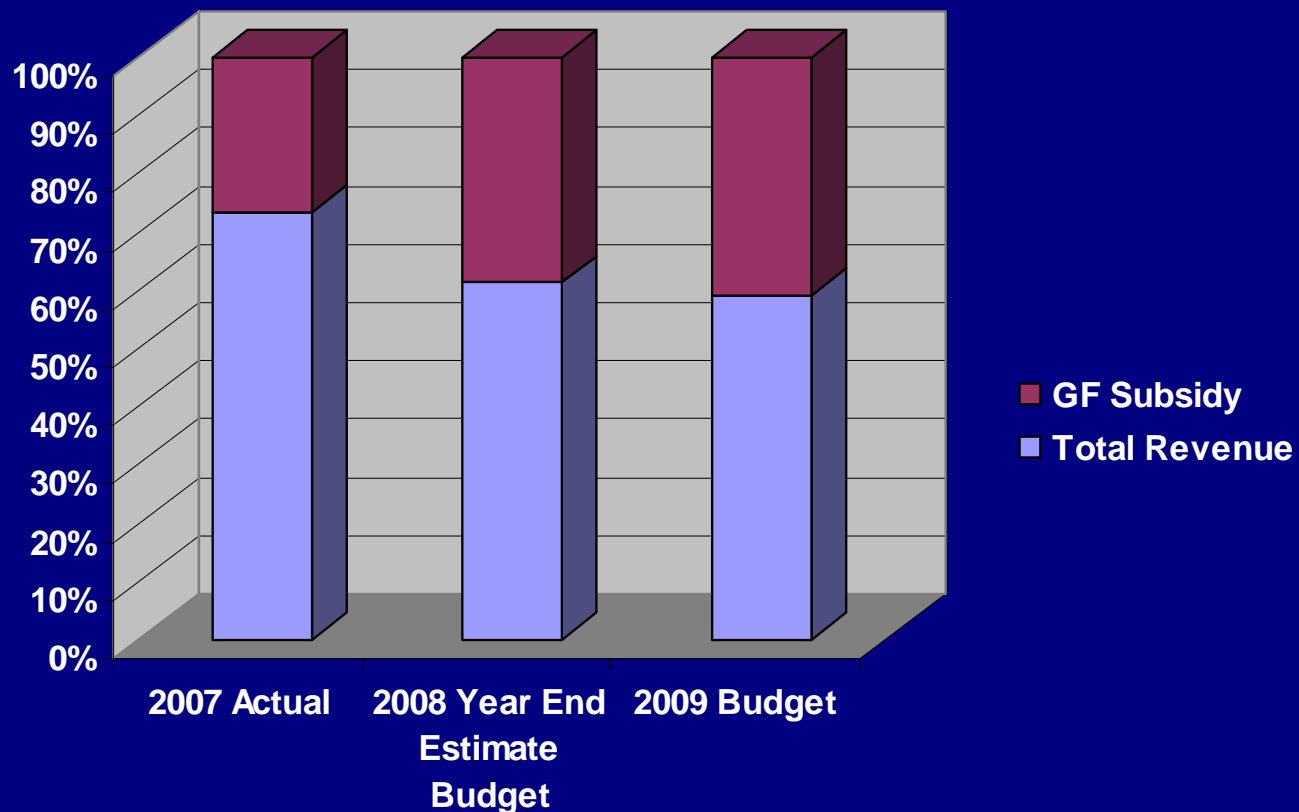


Planning & Development Services (Cont.)

(Pages 231 - 252)

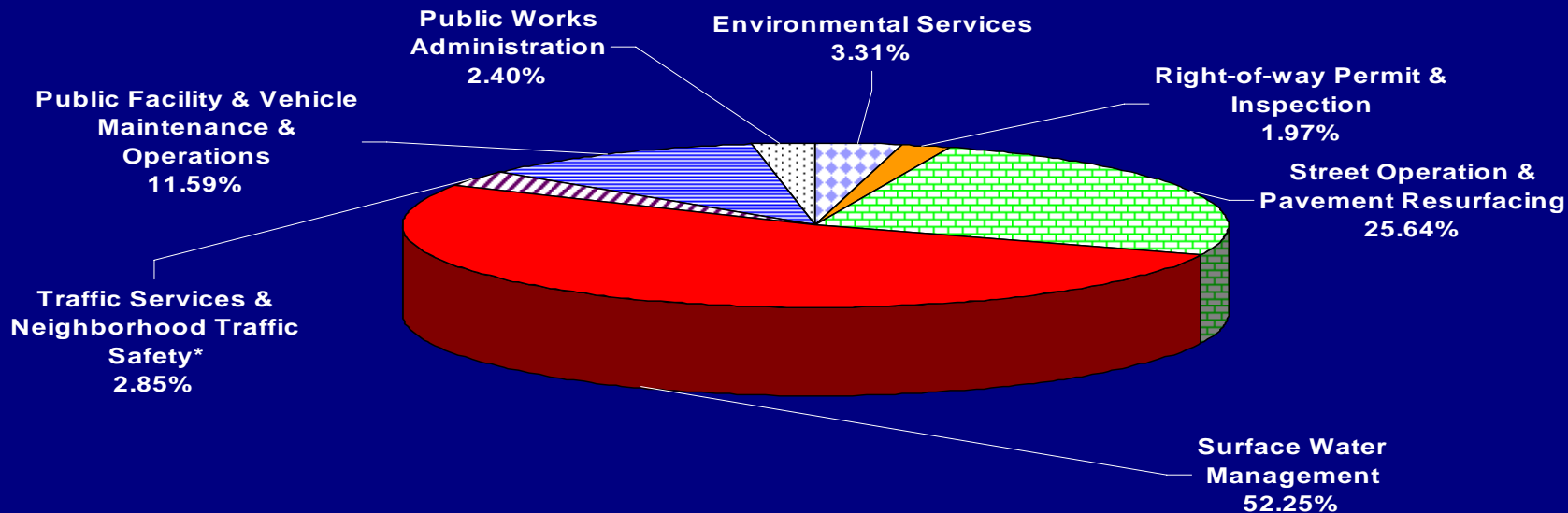
General Fund Support vs. Revenue Support Trend

For Building & Inspections Team, Current & Long-Range Planning Teams, and Permit Team

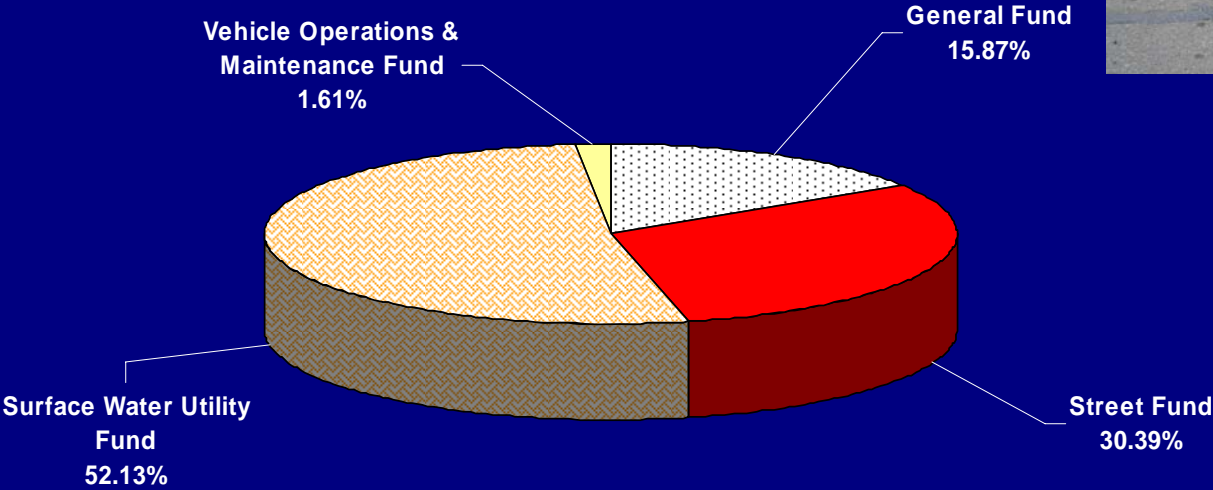


Public Works (Pages 253 - 276)

2009 Public Works Breakdown by Program



Public Works (Cont.) By Fund (Pages 253 - 276)



Public Works (Cont.)

(Pages 253 - 276)

2009 BUDGET

General & Street Funds:
\$4,098,932

FTE Count: 17.6

•Increases:

- \$90,269 City Hall & Parking Structure maintenance, janitorial, and utilities
- \$71,000 Maintenance
 - »Aurora, 15th Ave, Dayton, Sidewalks
- \$28,660 Vehicle operations & maintenance



–Decreases:

- \$32,078 for lease of City Hall building
- \$30,000 Highland Plaza and Park Center Maintenance
- \$224,258 in 2007 carryovers (Traffic Signal Maint, Street Lights, Tree Trimming)



Public Works (Cont.)

(Pages 253 - 276)

2009 BUDGET

Surface Water Utility:

\$4,619,790

FTE Count: 9.6

•Increases:

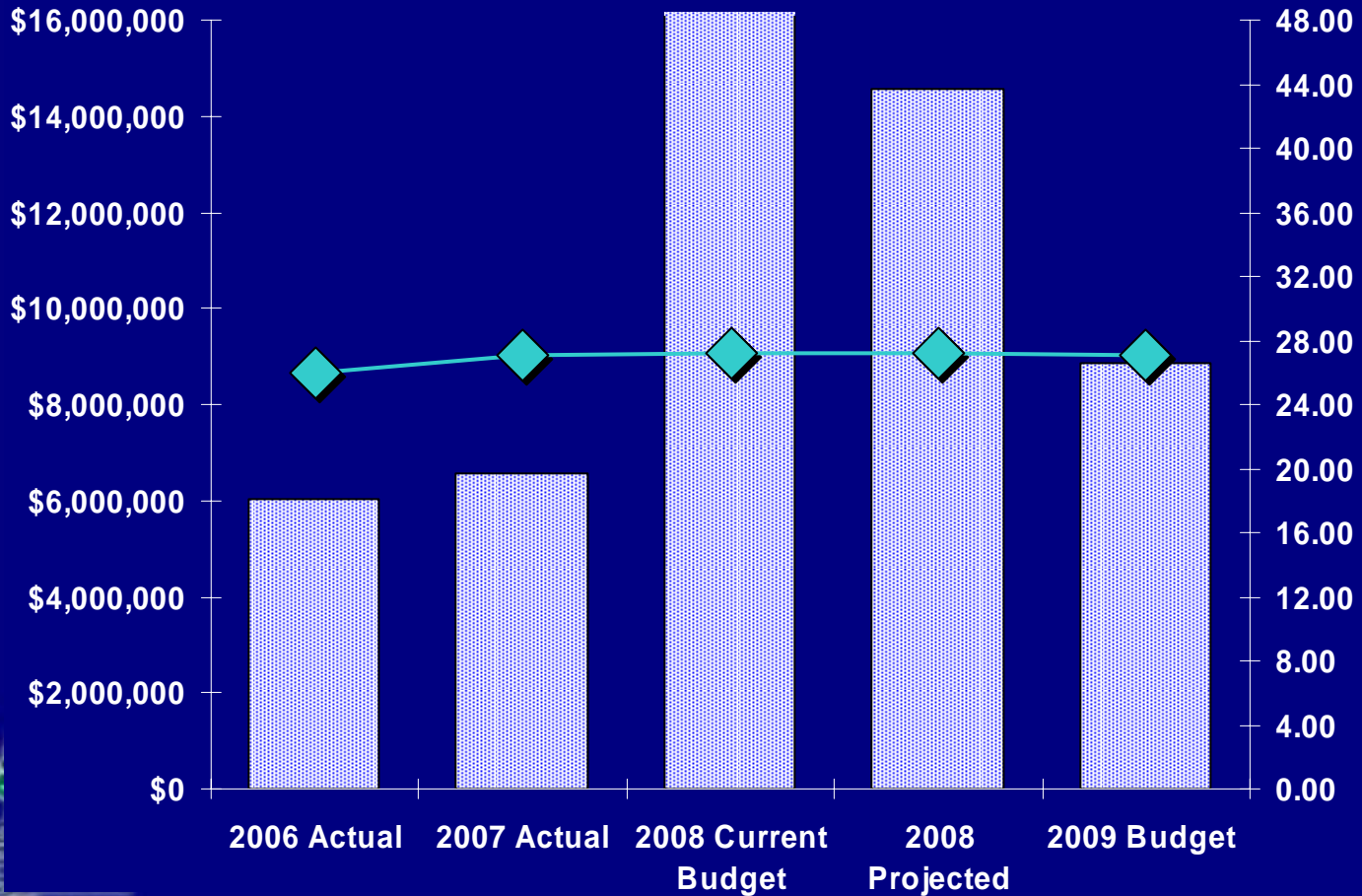
- \$27,500 Maintenance – Pan Terra & Boeing Creek
- \$7.600 Water Quality Lab Fees/King County

–Decreases:

- \$7,250,000 reduction in capital expenditures
- \$14,101 moved to contingency for extraordinary street sweeper dumping fees
- \$52,000 emergency pump rentals in 2008
- \$99,000 Hidden Lake sediment removal (base budget is \$50,000)
- \$151,000 - 2007 carryovers (Detention Pond/NPDES Permit)



Total Public Works Budget

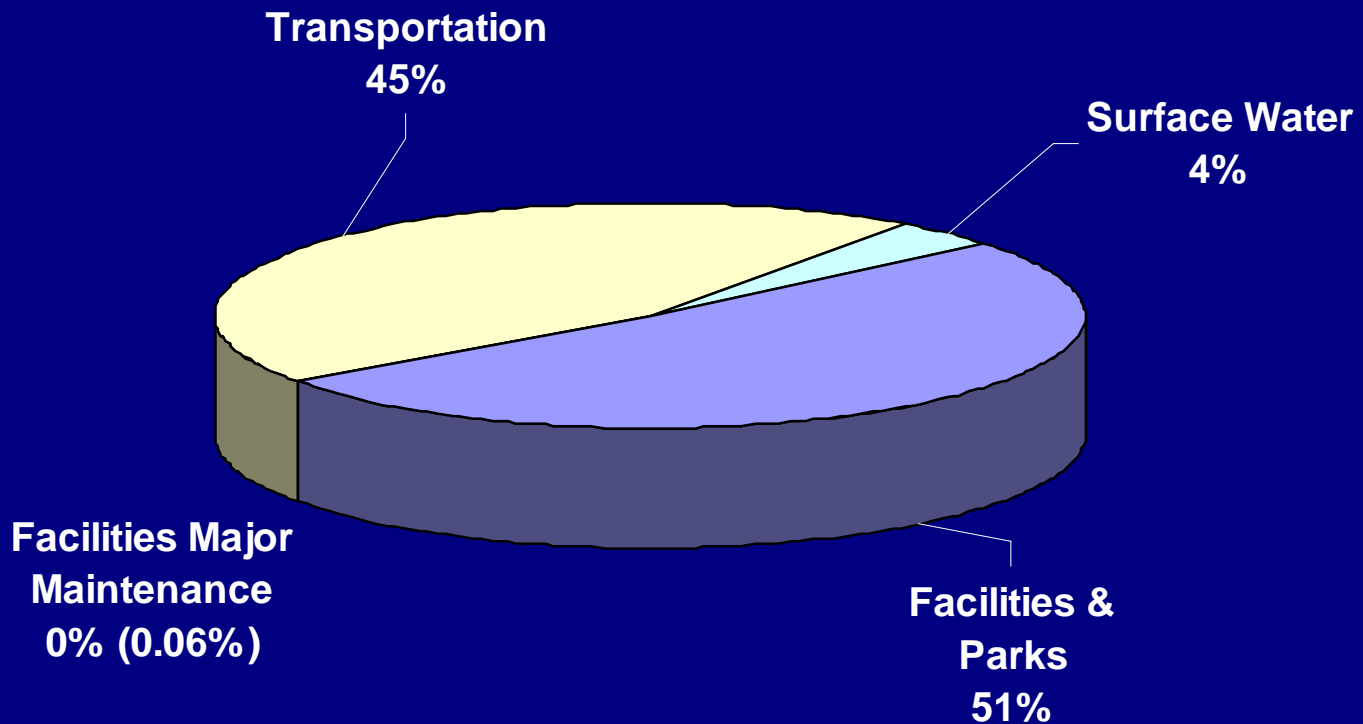


2009 Capital Improvement Plan

\$65 Million

(Includes Capital Funds and the Capital Portion of the Surface Water Utility Fund)

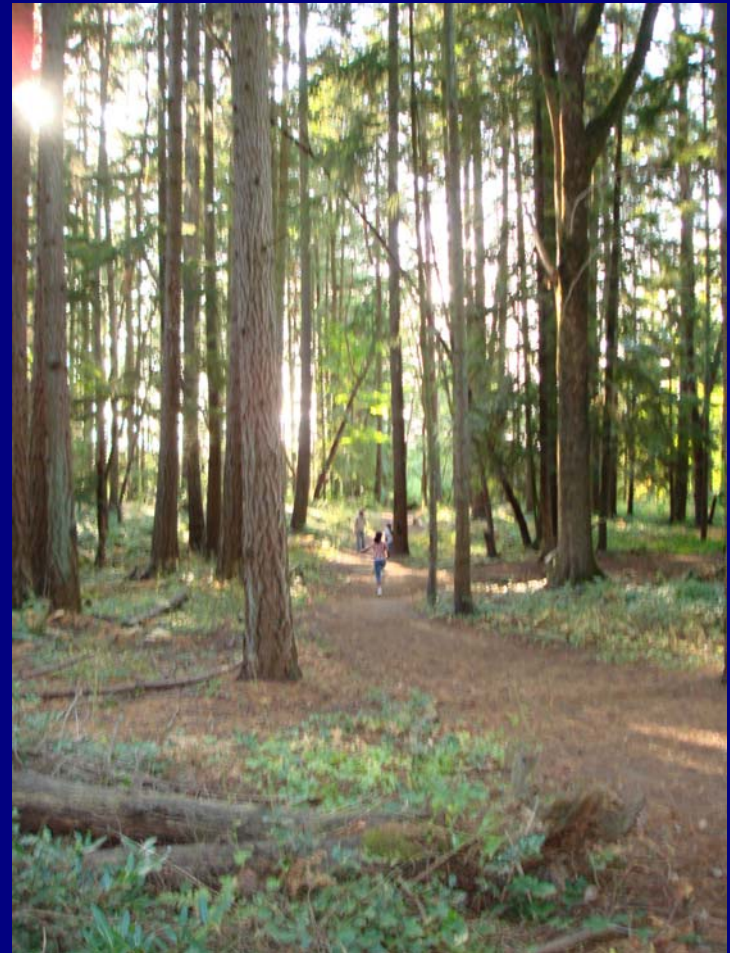
2009 CIP Funding By Project Type



2009 Major Capital Projects

Southwoods

- Facilities & Parks
 - City Hall - \$28.9 Million
 - City Hall Construction
 - Park Projects - \$4.6 Million
 - Cromwell Park Imp.
 - Hamlin Park Imp.
 - Trail Corridors
 - Kruckeberg Garden Imp.



2009 Major Capital Projects

Interurban Trail 2007

- Transportation
 - Sidewalks & Small Projects - \$965,000
 - Annual preservation of roads, bridges & traffic signals - \$2.6 million
 - Safety/Operations Improvements - \$645,000
 - Aurora Improvements (165th – 205th) - \$24.5 Million

• Start Construction

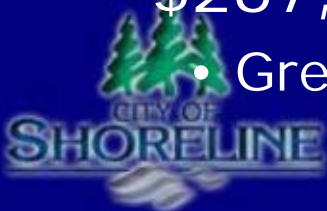


Shoreline Street Overlay 2007



2009 Major Capital Projects

- Surface Water Projects
 - Flood Protection Projects - \$1.5 Million
 - Cromwell Park, East Boeing Creek, Thornton Creek Basin Plan
 - Stream Rehabilitation/Habitat Enhancement - \$267,000
 - Green Streets Initiative



Budgeted Contingencies

- Reserve Policy Requirements
 - Operational budget contingency - \$550,000
 - Budgeted insurance contingencies \$255,000
- Salary Survey \$30,000
 - Final Recommendation will come to City Council during budget process (November 3)
- City Hall Move - \$78,000

