

2008 Program Expenditures by Category

	Salaries & Wages	Personnel Benefits	Supplies	Other Services & Charges	Contracted Services	Capital Outlays	Vehicle & Equipment Maintenance and Replacement	Total Program	Contracted Services Description
Safe and Attractive Neighborhoods and Business Districts									
Emergency Management Planning	\$89,927	\$22,655	\$9,281	\$13,206	\$21,852			\$156,921	\$1K Community Education; \$5K CERT training for up to 60 citizens; \$15.5K Eastside Public access fess for emergency radios.
Code Enforcement Team	369,699	119,102	5,381	8,878	8,108		6,429	517,597	\$3.4K on-call arborist; \$3.4K on-call biologist;
Prosecuting Attorney				15,000	159,000			174,000	\$156K Prosecution Attorney Services; \$3K In-Custody
Police Administration	51,627	19,842	18,000	39,845	765,193		750	895,257	\$13K Janitorial Services; \$752K King County Contract (City Chief, Admin Spec IV, Admin Sgt., Captain, Community Serv. Officer)
Police Support Services (911 Center, Major Crime Investigation, Canine Services, Etc.)					1,760,609			1,760,609	King County Contract (School Resource Officer, 911 Communications, Fraud-Forgery, Organized Crime, Hostage Negotiation, Major Crimes detectives, tactical unit, fire investigation pass through, phone, police vehicles, wire units, park patrols, canice services, teen programs, NTSP, air support, MARR and Shoreline Parade)
Police Community Storefronts				6,725	275,070			281,795	\$1K Janitorial Services; \$274K King County Contract (2 Community Policing Specialists)
Police Traffic Enforcement			15,500	4,000	697,845		9,085	726,430	King County Contract (5 Reactive Patrol)
Police Investigations Crime Analysis				-	570,632			570,632	King County Contract (3 Precinct Detectives, 3 Precinct Pro-active, 1 Precinct detective sgt and 1 street crimes sgt.)
Street Crime Investigations				-	564,502			564,502	King County Contract (3 Precinct Detectives, 3 Precinct Pro-active, 1 Precinct detective sgt and 1 street crimes sgt.)
Police Patrol			6,100	1,700	4,043,257			4,051,057	King County Contract (23 Reactive Patrol, 6 reactive patrol Sgt.)
School Resource Officer Program				-	139,052			139,052	King County Contract (School Resource Officer)
Jail				-	1,300,000			1,300,000	Jail contracts
Sub-total Safe and Attractive Neighborhoods and Business Districts	511,253	161,599	54,262	89,354	10,305,120	-	16,264	11,137,851	
Quality Services, Facilities and Infrastructure									
Information Technology Operations And Security Administration	343,109	108,460	19,838	468,625	61,130			1,001,162	\$25K Network Technical Advisory; \$10K IFAS technical Support; \$2K Web hosting; \$6.2K Postini annual support; \$2.4K Offsite data storage; \$14.1K I-Net
Geographical Information Systems	86,958	27,811	26,745	6,800	109,900		3,300	261,514	\$75K digital aerial photography (one-time funding); \$22.9K GPS base Station and ecitygov.net contract for web mapping services; \$12K GIS consulting support.
24 Hour Customer Response Team	116,136	38,997	1,919	2,508	660		3,166	163,386	Right of way debris disposal
Traffic Services	121,613	35,607	14,000	11,350	53,861		1,157	237,588	\$10K Annual traffic count program; \$17K Signal timing and traffic modeling; \$6.9K collision and sign records; \$20K photolog of roadways
Parks Administration	271,802	85,020	4,100	102,766	7,900			471,588	\$4K Graphic design Rec. guide; \$2.5K development training; \$1.4K Music license
Athletic Field Maintenance & Operations	131,548	48,411	13,706	37,389	48,616		7,720	287,390	\$22K Landscape maintenance; \$1.9K Electrical on-call; \$2K Plumbing on-call; \$3.7K King County Animal Control; \$1.4K Dog Septic pumping; \$15K Janitorial Services; \$1.5 Athletic Field light replacements; \$1K Gate closing services
Parks And Open Space Maintenance Program	373,606	126,222	72,981	211,897	275,492		43,751	1,103,949	\$125K Landscape maintenance; \$11K Electrical on-call; \$11K Plumbing on-call; \$21.2K King County Animal Control; \$7.7K Dog Septic pumping; \$85.1K Janitorial Services; 1.5K Permits; \$8.5K Athletic Field light replacements; \$4.7K Gate closing services
Aquatics	451,412	133,259	26,800	217,541	32,736			861,748	\$20.8K janitorial Services; \$10K Arthritis instructor; 2K Miscellaneous (ORCA Chemical presentation, fire alarm inspection, HEP B Shots for staff, boiler inspection and permit, Health Dept Pool permit, WA State background checks, Fire Dept Bldg inspections)
Recreation Facility Rental Program	21,872	8,712	274	-	-			30,858	
General Recreation Programs	448,768	118,859	85,769	57,665	135,100		12,246	858,407	\$76K contracted Rec. instructors; \$40K Athletic programs such as Skyhawks, Kidz Love Soccer and Play Ball; \$15K Officiating Services; \$1.8K Video Services; \$1.8K Spartan Rec Ctr. Supplemental custodial; \$500 backgroud checks
Teen Recreation Programs	261,168	90,769	25,277	23,259	37,090		1,342	438,905	King County Contract (Overtime for Teen Programs); \$4.5K miscellaneous (drug/alcohol awareness training, suicide awareness training, conflict resolution/communicatio training, special events DJ, re3flest pool tables, HEP B shots for staff, backgound checks); \$1.7K REI climbing
Parks Cultural Services Programs	52,466	16,138	2,740	146,181	17,950			235,475	\$1.2K Fall library programs; \$4.5K Celebrate Shoreline, \$1.8K Parade and Festival Sound system; \$1K Hamlin Haunt; \$3.1K Lunch Series Musiciand; \$1.5K Neighborhood Festival Support; \$4.3K 15th Ave. Closure for parade.
Current Planning Team	295,649	101,564	3,786	33,396	-		3,588	437,983	
Building And Inspections Team	453,767	144,224	4,892	12,023	85,400		7,187	707,493	\$35K Combination Inspector; \$5K on-call biologist; \$4K credit card charges; \$20.4K on-call plans examiner; \$5K on-call arborist; \$16K geotechnical review.
Public Works Administration	213,834	55,364	6,100	16,121	10,695		2,548	304,662	Annual departmental training, annual departmental team-building exercise
Public Facility & Vehicle Maintenance & Operations	184,560	54,524	136,193	493,625	37,579		5,150	911,631	\$7.9K Janitorial Services; \$6.5K sewer maintenance; \$6K architect on-call; \$6.5K laundry services for facilities mats; \$3.5K Furniture relocation; \$2.5K Pest control services; \$4K Security monitoring and fire monitoring; \$1K annual permits for boiler, fuel tanks.
Street Operation	540,046	184,673	105,887	350,485	143,270		809,085	2,133,446	\$2K King County transfer station fee; \$19.4K King County Roads - Vectoring and Street Sweeping; \$121.4K King County Traffic - Pedestrian module replacement, plastic pavement replacement, T/P preventive maintenance, signal equipment repair, striping utility locating, vehicle detection repair, signal cabinet replacement, emergency lamp replacement, others.
Sub-total Quality Services, Facilities and Infrastructure	4,368,314	1,378,614	551,007	2,191,631	1,057,379	-	900,240	10,447,185	

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Safe, Healthy and Sustainable Environment									
Planning - Long Range Team	258,335	83,385	3,001	15,599	89,870			450,191	\$75K Southeast Shoreline Subarea Study; \$3K-Retreat/Training Planning Commission; \$7.1K Minute writing for Planning Commission; \$4.7K Audio Services
Environmental Services	95,016	27,550	53,950	40,273	90,439			307,228	\$33.5K Outreach project; \$56.8K recycling events contract services;
Sub-total Safe, Healthy and Sustainable Environment	353,351	110,935	56,951	55,872	180,309			757,419	
Governmental Excellence									
City Council	60,900	61,601	1,000	40,800	12,000			176,301	2 retreats facilitation
City Manager's Office	503,695	142,624	12,500	32,230	43,000			734,049	\$2K temporary help services; \$12.5K one retreat facilitation; \$23.5K Professional Development Program for Managers and various consulting needs; \$5K Facilitator for CM performance review
Intergovernmental Relations	114,209	29,421	150	9,650	61,000			214,430	\$46K Federal lobbyist ; \$15K State lobbyist
Legal Services	259,685	68,873	1,700	10,916	60,000			401,174	\$60K Outside legal counsel
Purchasing Services	151,224	46,631	900	17,598	6,220			222,573	\$3.5K use of A&E rosters; \$1K Financial Advisor; \$1K Janitorial Services; \$1K Community Advisory Committee
Information Technology Strategic Plan Implementation	152,121	41,712	150	780	91,861			286,624	\$5K Training on City Core system; \$60.5 Integration of Core Systems; \$25K City wide security initiative
Intergovernmental Participation				108,974				108,974	
Employee Recruitment, Compensation Administration & Organizational Development	231,713	64,231	8,900	82,221	36,375			423,440	\$25K City-wide training; \$1.8K Out-placement services; \$8K Worker's Comp Retrospective program; \$1.5K Flex-Plan program
Public Defender					167,029			167,029	\$139K Primary Public Defense; \$3.7K Public Defense screening; \$8K In-Custody bookings City of Issaquah Municipal Jail; \$5K conflict public defense; \$11.1K In-Custody public defense
Planning And Development Operations Support Team	195,905	58,393	2,162	4,604	16,600			277,664	\$11.6K Microfilm services; \$4.7K Staff retreat
Permit Services Team	554,816	181,505	6,884	13,997				757,202	
Right-Of-Way Permit And Inspection Program	72,778	24,957	1,850	1,700	4,873		4,720	110,878	Geo-Tech Engineering soils, compaction testing, survey
Sub-total Governmental Excellence	2,297,046	719,948	36,196	323,470	498,958		4,720	3,880,339	
Economic Vitality and Financial Stability									
Financial Planning And Accounting Services	529,468	160,967	6,208	43,295	139,331	24,600		903,869	\$5.5K Annual Data Conversion; \$48K State Auditor Annual Audit; \$78K Financial System upgrade implementation(one-time funding); \$3.1K Financial Advisor; \$2.2K Janitorial Services; \$2.2K Community Advisory Committee
Grant Research & Development	13,287	3,959	243	1,850				19,339	
Economic Development: Business Attraction And Retention	91,609	23,543	750	11,000	135,000			261,902	\$50K Economic Development Advisory Committee projects; \$20K Real Estate advisory services; \$14K Media and Marketing; \$25K Community Capital Development contract; \$20K ECOS contract; \$6K other consulting needs
Sub-total Economic Vitality and Financial Stability	634,364	188,469	7,201	56,145	274,331	24,600		1,185,110	
Human Services									
Human Services: Support For Social Agencies	108,563	33,717	1,600	409,216	5,000			558,096	Priority Issues
Sub-total Human Services	108,563	33,717	1,600	409,216	5,000			558,096	
Effective Citizen Communication and Engagement									
Public Records & City Council Meeting Management	231,133	89,157	6,000	30,051	62,830			419,171	\$40K Audio and Video taping services; \$12.5Hearing Examiner; \$8K Codification Services; \$2K Records preservation
Sister City Relations				6,000				6,000	
Communications	84,875	24,908	2,350	85,900	58,500			256,533	\$31K Citizen Satisfaction Survey; \$15K City Publications writing; \$7K Video and graphics project; \$4K website management and upgrades; \$1.5K translation services
Neighborhoods	85,647	30,654	10,702	32,000	3,500			162,503	\$1.5K workshops for neighborhood leadres; \$2K training for volunteers
Sub-total Effective Citizen Communication and Engagement	401,655	144,719	19,052	153,951	124,830			844,207	
Total Expenditures	\$8,674,546	\$2,738,001	\$726,269	\$3,279,639	\$12,445,927	\$24,600	\$921,224	28,810,209	