

**Service Gaps & Anticipated Future Service Demands  
Five to Ten Year Horizon  
Identified by City Leadership Team**

<b>Item</b>	<b>Explanation</b>	<b>Anticipated Future \$\$ Impact</b>
Comprehensive Housing Strategy Implementation	<p>In December 2006 the City Council appointed a citizens committee to develop a housing strategy that included two components:</p> <ul style="list-style-type: none"> <li>• housing choice and affordable housing</li> </ul> <p>The City Council formally adopted the strategy in March 2008. The City Council will have to make future policy decisions on the level of funding that the City may provide towards the affordable housing component of this strategy.</p>	
Public Facility Needs: <ul style="list-style-type: none"> <li>• Capital</li> </ul>	<p>It is likely that the City will need to make additional capital investments for these facilities in the future:</p> <ul style="list-style-type: none"> <li>• Police Station</li> <li>• City Maintenance Facility – Joint facility for public works and parks. Include major equipment location, storage for materials, possible fleet maintenance, etc.</li> <li>• City Pool</li> <li>• Jail (Jointly w/ other cities)</li> </ul>	<p>\$4 Mil. (w/out land)</p> <p>\$2 - \$10 Mil. (full cost would include areas for fleet maintenance, etc.)</p> <p>\$15 - \$20 Mil.</p>
Operational Maintenance Needs: <ul style="list-style-type: none"> <li>• Facilities</li> <li>• Parks</li> <li>• Right-of-Way - landscaping</li> <li>• Right-of-Way – trees</li> <li>• Fleet</li> </ul>	<p>Additional dollars will be required to increase current service levels in operational maintenance of</p> <ul style="list-style-type: none"> <li>• Various City facilities such as park restrooms, City Hall, Spartan Gym, Pool, etc.</li> <li>• Parks – Invasive plant species removal</li> <li>• Right-of-Way – weeding, plant management, maintenance of City tree canopy, etc.</li> <li>• Maintenance of the City’s fleet of vehicles and equipment. Currently one staff person to coordinate maintenance needs. Maintenance</li> </ul>	<p>\$150K/yr (2 FTE + Equip.)</p> <p>\$100 – 150K/yr</p> <p>\$250K/yr (3 FTE + Equip.)</p> <p>\$300K to \$500K/yr (3FTE + Equip + shop costs)</p>

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	services not provided in-house.	
Volunteer Coordinator	<p>City has tried to capitalize on use of volunteers in areas such as:</p> <ul style="list-style-type: none"> <li>• Police Storefronts</li> <li>• Trail and Park Maintenance (Ivy Out events, etc.)</li> </ul> <p>As the number of volunteers increases there is a need to have a dedicated staff person coordinate and manage the volunteer efforts</p>	\$85 - \$120K annually
Pavement Maintenance	This is the effort to maintain the City's road surfaces through the use of a variety of maintenance programs such as slurry seals and pavement overlay.	\$500K/yr
Sidewalk Construction	Provide additional sidewalks to enhance safety in school zone areas and arterial thorough fares.	\$500K/yr
Traffic Signal Coordination	Improve traffic flow throughout the City. Also a need to upgrade traffic signals for improved equipment and energy efficiency.	\$125K/yr (1 FTE + Equip)  CIP \$200K/yr
School Resource Officer(s)	Providing dedicated police officers within schools to develop relationships with students and provide proactive crime prevention programs with students. Currently there is one dedicated SRO that is shared between the City's two high schools. The Shoreline School District provides approximately 30% of the funding for the position.	\$148K per full-time dedicated officer annually
Human Services – funding for agency providers	King County is discussing reducing their funding for these programs as part of their budget challenges. It is likely that service providers will seek additional funding from local governments if this occurs.	
Senior Center and/or Senior Services	Currently the Shoreline/Lake Forest Park Senior Center is operated as an independent organization. They currently receive funding from a variety of sources including the City's contribution of \$95,000 annually – The Senior Center has indicated that they need additional funding for the Center to be a viable operation	\$40 - \$150K annually

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Economic Development		
Green Infrastructure Upgrades	The City Council is in the process of adopting a Sustainability Strategy which could include looking for opportunities to invest in City facilities and other capital infrastructure to improve energy efficiencies and other improvements that may reduce environmental impacts.	
Capital Investments	There are many needs/requests to improve intersection functionality or transportation system needs, but there is not a revenue source available to invest in these types of projects on an on-going basis. Most of this work is currently funded through grant opportunities with some matching dollars from the city.	\$28 Million in unfunded projects within the City's Transportation Improvement Plan for 2009-2014
Kruckeberg Garden Operations	The City has purchased the Garden as part of the 2006 Parks Bond. The City has an operating agreement with the Kruckeberg Foundation. This agreement provides that the City will provide funding assistance for the first three years of operation with the Foundation becoming self-supporting after this time period. If the Foundation is not able to accomplish this the City would need to provide additional funding for the maintenance of the facility.	\$40 - \$75K annually