

2015 Proposed Budget & 2015 – 2020 CIP

Public Hearing

November 3, 2014



2015 Budget Information

- The 2015 Proposed Budget will be available on-line at the City of Shoreline Website at:

<http://www.shorelinewa.gov>

Click on Budget & CIP Policies under the Government tab

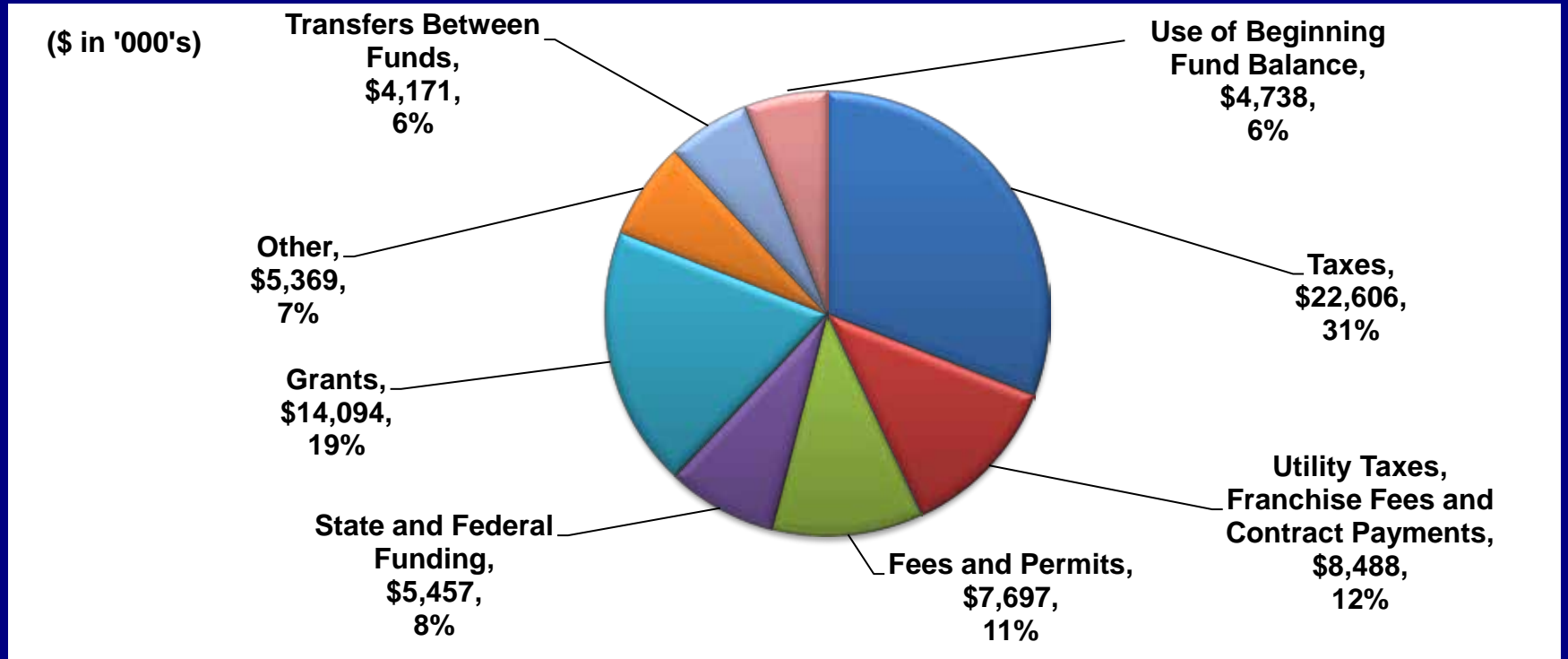
- 2015 Budget Books Available for Review at:
 - Shoreline Library, Richmond Beach Library, City Hall
- 2015 Budget Books on CD Available for purchase at City Hall

2015 Budget Review and Adoption Schedule

- | | |
|--------------------|--|
| <u>October 13</u> | Transmittal of Proposed 2015 Budget |
| <u>October 20</u> | Department Budget Reviews |
| <u>October 27</u> | Continued Review of Department Budgets, Surface Water Utility, & 2015 – 2020 CIP |
| <u>November 3</u> | Public Hearing on 2015 Budget & 2015-2020 CIP |
| <u>November 10</u> | Public Hearing Revenue Sources & 2015 Property Tax Levy, 2015 Fee Schedule, & Salary Schedules |
| <u>November 24</u> | Adoption of 2015 Budget, Adoption of 2015 Property Tax Levy, & Adoption of 2015-2020 CIP |

Where Will the Money Come From?

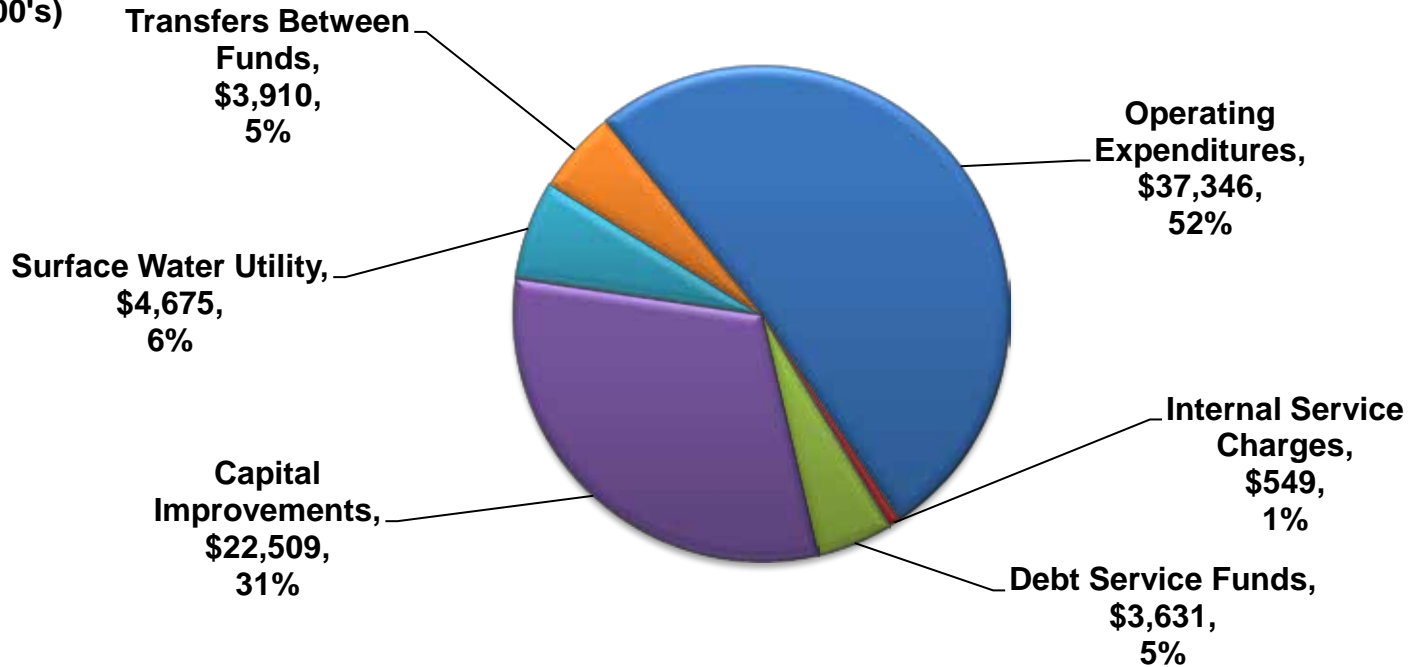
Total Budget: \$72.6 Million



Where Will the Money Go?

Total Budget: \$72.6 Million

(\$ in '000's)



Budget by Fund

General Fund	\$37,193,641
Street Fund	1,483,163
Code Abatement Fund	100,000
Asset Forfeiture Funds	362,495
Sub-Total Operating Funds	\$39,139,299
Sub-Total Debt Service Funds	\$3,636,215
Sub-Total Capital Funds	\$23,199,903
Sub-Total Enterprise Funds	\$5,479,524
Sub-Total Internal Service Funds	\$1,165,150
TOTAL	\$72,620,091

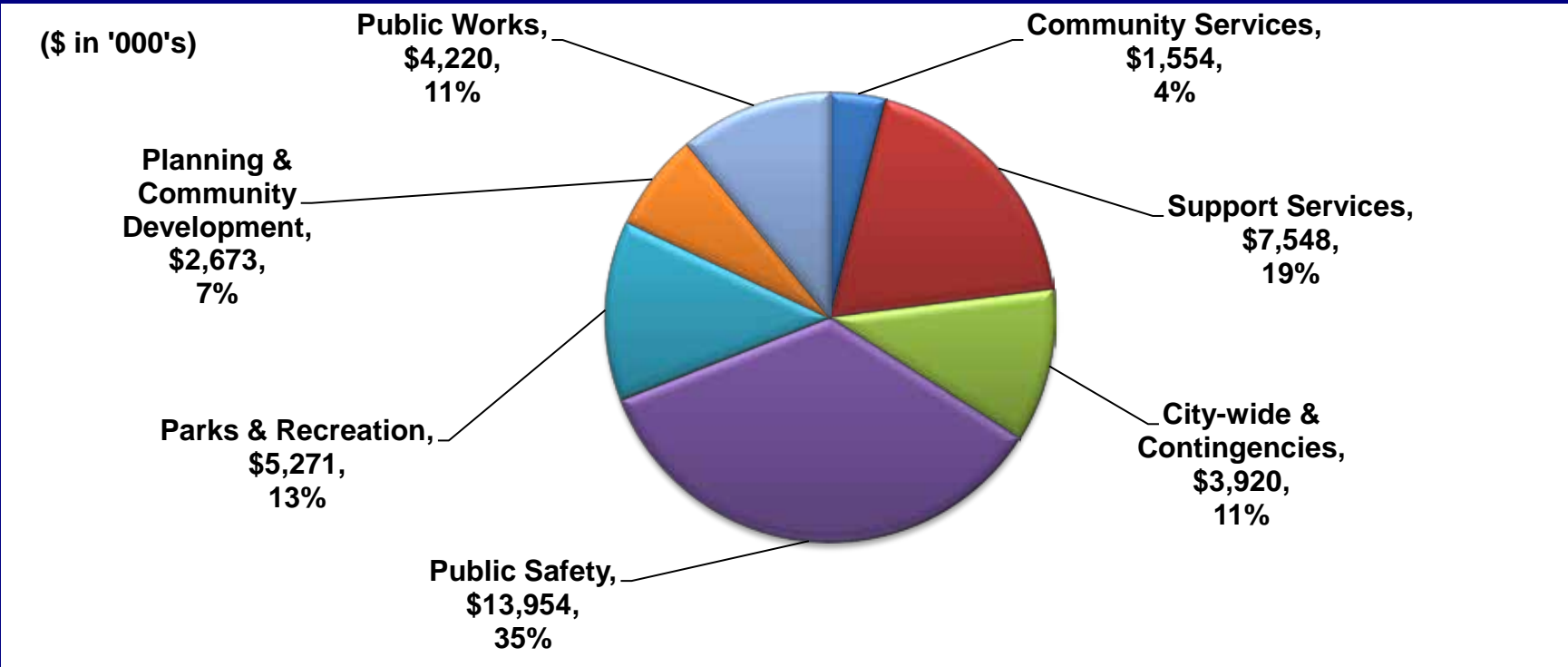
State Drug Enforcement, Federal Drug Enforcement, and Federal Criminal Forfeiture Funds

General Capital, Facilities-Major Maintenance, and Roads Capital Funds

Surface Water Utility (Operating & Capital)

Operating Funds Expenditures by Function

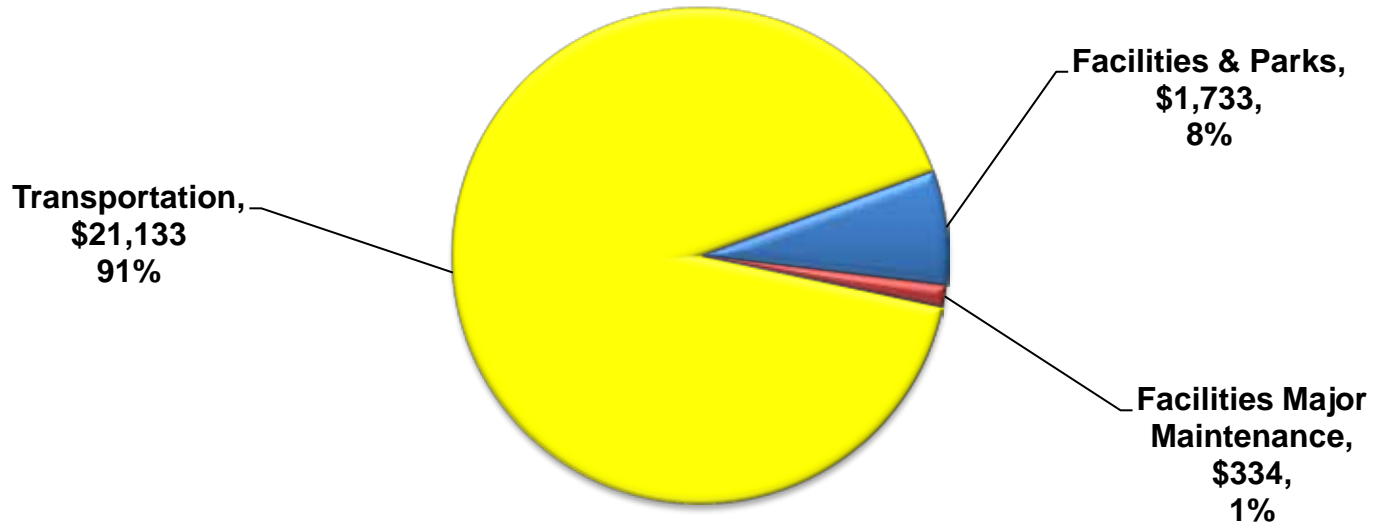
\$39.1 Million



2015 Capital Improvement Plan

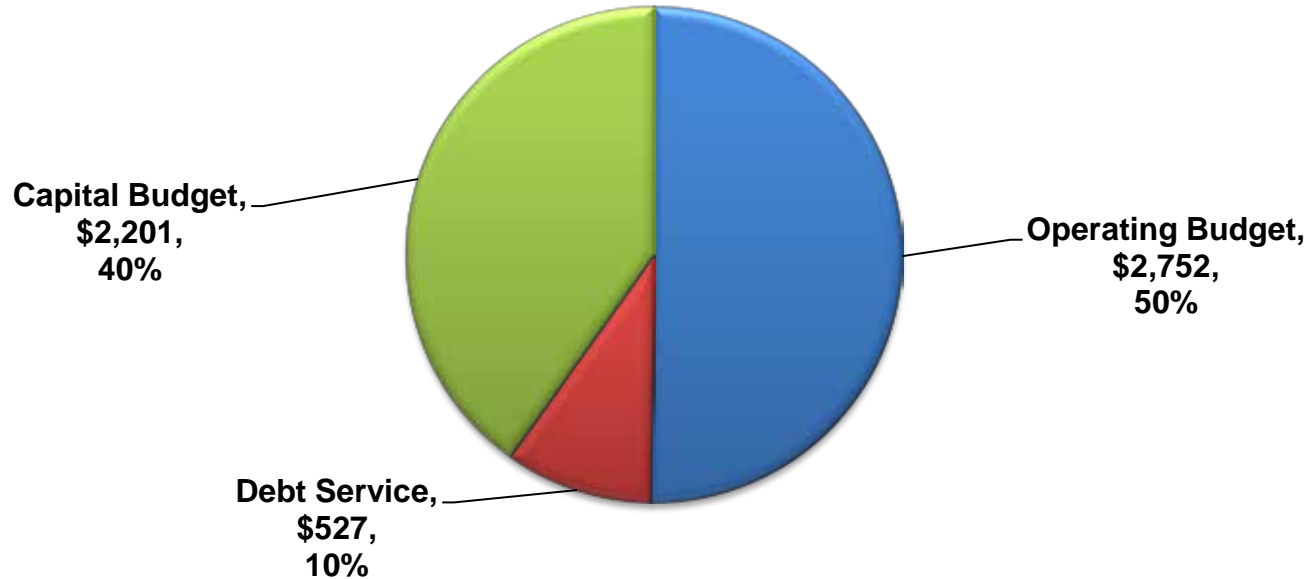
\$23.2 Million

(\$ in '000's)



Surface Water Utility Expenses \$5.5 Million

(\$ in '000's)



Public Comments

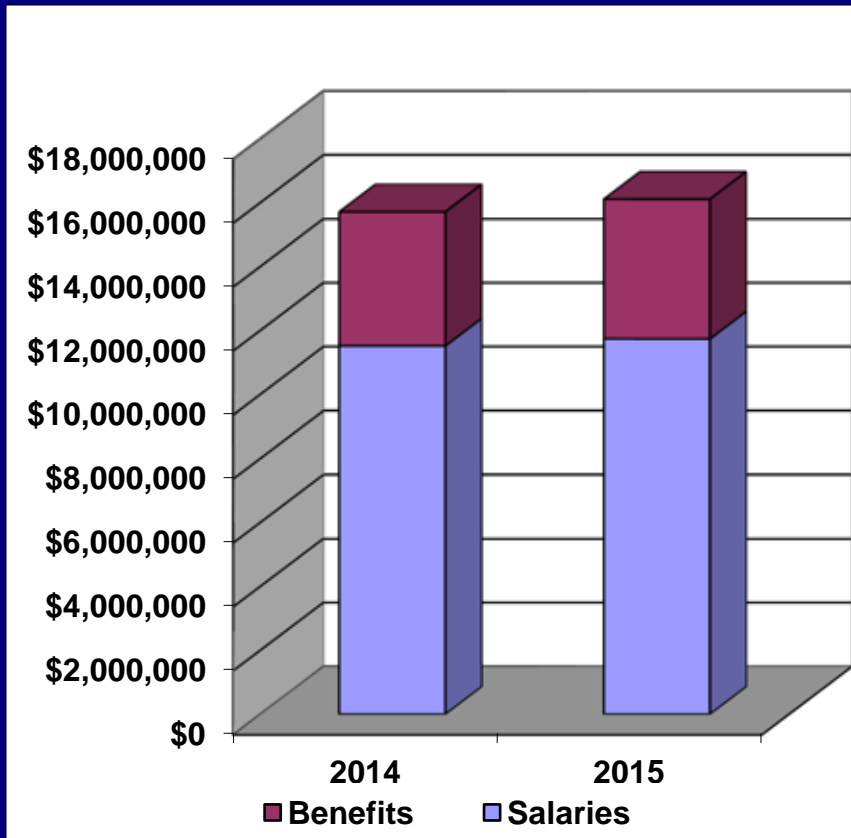
2015 Proposed Budget

Compensation Review

Compensation Review

- Compensation Topics in 2015 Budget
 - Cost of Living Adjustment
 - Salary Survey
 - Health Benefits
 - New Position Requests

2015 Personnel Cost Changes



- Total Compensation Change
 - 2.5% Increase from 2014 to 2015
 - 1.6% Increase without new positions

Cost of Living Increase History

Year	%
2015 (Proposed)	1.79%
2014	1.26%
2013	2.43%
2012*	1.00%
2011	0.00%
2010	0.00%
2009	5.22%
2008	3.15%
2007	3.78%

*Exception to Practice
50% of CPI

Salary Survey

- Survey City's defined labor market
- 1/3 of job classifications (upper group)
- Compare the salary at the top of the range
- Shoreline salaries set at the "median"
- Recommend adjustment if +/- 5% of the median (salary range could go either up or down)
- Survey results indicate that no change is recommended

2015 Budget

- Recommended Personnel Changes
 - 1.00 FTE Assistant Planner
 - 0.80 FTE Parks Maintenance Worker 1
 - 0.25 FTE Buyer

Next Steps

- On or Before November 6
 - Council submits any budget amendment recommendations to staff
- November 10
 - Public Hearing on Property Tax and Revenues
 - Council Deliberations
- November 24
 - Adopt 2015 Property Tax Levy
 - Adopt 2015 Budget & 2015-2020 CIP

Questions / Comments