

# 2015 Proposed Budget

November 24, 2014

Presented by

Robert Hartwig, Administrative Services Director



# 2015 Budget Review and Adoption Schedule

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|--------------------|--|
| <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       |

# 2015 Property Tax Levy

Adoption



# 2015 Property Tax Levy

- Regular Levy (Operations):
  - 2015 Levy: \$10,641,305 = \$1.43 per \$1,000 of assessed valuation
  - 2014 Levy: \$10,323,824 = \$1.60
- Bond Levy (Parks and Open Space): \$1,710,000
  - 2015 Parks Bond Levy Rate = \$0.229 per \$1,000 of assessed valuation
  - 2014 Parks Bond Levy Rate = \$0.264 per \$1,000 of assessed valuation

# Council Action

- I move for adoption of Ordinance No. 701, establishing the City's 2015 regular and bond (excess) property tax levies.

# 2015 Proposed Budget

Adoption



# Council Action

- I move for adoption of ordinance no. 699, adopting the 2015 Budget, the 2015-2020 Capital Improvement Plan, the Salary Schedule, the Fee Schedule, establish fund appropriations for the 2015 calendar year, and add a new section 3.35.117 to the Shoreline Municipal Code.

# Potential Amendments





# Proposed Amendment (City Manager's Office)

I move to amend the 2015 Proposed Budget in the General Fund, eliminating the proposed materials to celebrate Shoreline's 20<sup>th</sup> birthday on page 121, and reducing the 2015 Budget by \$10,000.



# Proposed Amendment

## (Planning & Community Development)

I move to amend the 2015 Proposed Budget in the General Fund, eliminating the proposed Assistant Planner position on page 229, and reducing the 2015 Budget by \$79,080.

# Proposed Amendment

## (Planning & Community Development and Citywide)

I move to amend the 2015 Proposed Budget in the General Fund, eliminating the On Call Plan Check services on pages 147 and 229. This change will reduce the 2015 expenditures appropriation budget by \$50,000, partially offset by reducing the 2015 estimated revenues budget by \$25,000.

# Proposed Amendment (Human Services)

I move to amend the 2015 Proposed Budget in the General Fund, increasing the human services funding allocation by \$15,000 on page 132, as a one-time programmatic increase for training and/or outreach for community members to address critical needs within the Shoreline community. An example of such a program may be the Youth Mental Illness First Aid Training program.

# Proposed Amendment (General Capital)

I move to amend the 2015-2020 CIP Program in the General Capital Fund, eliminating the pool study on page 307, and reducing the 2018 Capital Improvement Program by \$115,000.

# Proposed Amendment (Surface Water)

I move to amend the 2015 Budget in the Surface Water Utility Fund to appropriate an additional \$10,000 for stormwater engineering analysis for bioswales on page 385.

# Council Action - Amended Budget

- I move for adoption of ordinance no. 699, adopting the 2015 Budget, the 2015-2020 Capital Improvement Plan, the Salary Schedule, and the Fee Schedule, and establish fund appropriations for the 2015 calendar year, as amended; authorize the City Manager or her designee to make the necessary revisions to the 2015 Proposed Budget and other documents; and add a new section 3.35.117 to the Shoreline Municipal Code.

Thanks for a Great 2015 Budget Season!

