

From: [Debbie Tarry](#)
To: [Jesse Salomon](#); [Carolyn Wurdeman](#)
Cc: [Sara Lane](#)
Subject: RE: Budget Questions
Date: Monday, September 21, 2015 2:32:57 PM

Jesse -

We will put these in the budget question matrix and in tonight's green folder. Given that tonight is a preliminary look and not the delivery of the budget, all of the departments will not be there tonight, but we will get started on responses so hopefully you have them before they are discussed by each department in October. Tonight you may want to acknowledge that you have sent questions to staff that you would like answered during the budget process. Here a few minor items as FYI:

Permit and Customer Service System Replacement: This was a project included in the Technology Strategic Plan reviewed by the City Council on February 2, 2015. Staff is currently going through system demonstrations and the \$500,000 price tag is our best estimate at this time, based on other system installations. Any contract for acquisition will have to come back to Council for approval if it exceeds \$50,000 (which as you can tell it will likely exceed). Here is the excerpt from that plan - The current version of the City's permitting system, Hansen, is old and is currently the only application that remains on an Oracle database platform, which is costly to support in both license maintenance and outside vendor support. The current system does not offer on-line permit applications for residents and developers, nor the on-line review of permits. With the impending assumption of wastewater utilities, it is important to replace this system. Before a vendor selection can be made, it is strongly recommended that a formal assessment project be initiated and completed. This will ensure that not only are current needs identified, but that the needs of a permit system used for utility permits are identified and included in the requirements. Current processes should also be reviewed and improvements identified in order to ensure that the system requirements for a new system encompass those revised improvements. This project will lead to the selection of a system that will be installed in 2016.

Tree Maintenance: It would be to increase funding for removal of hazardous trees and to start a regular tree trimming program. It would fund approximately 34 hazardous tree removals a year (that is the average we receive and we currently have a backlog of 84 trees) and allow us to do structural pruning on approximately 36 trees (avg cost is \$500/tree) a year. Currently the budget does not include any funding for structural pruning for trees in the City's ROW. No money for removal of trees along 155th (unless there is a hazardous tree).

We'll cover Traffic Impact fee tonight. Have info for pool and will answer many of the questions during budget process.

Debbie Tarry
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-----Original Message-----

From: Jesse Salomon

Sent: Monday, September 21, 2015 1:54 PM

To: Debbie Tarry; Carolyn Wurdeman

Subject: Budget Questions

Regarding LiDAR: Doesn't FEMA do this? Would this be done for Point Wells if we spend this money?

LiDAR (Light Detection and Ranging) Acquisition Project (\$15,000) to complete an up to date and accurate elevation model of the land surface, is a response to the Oso Landslide. LiDAR provides a practical, economical and proven method to detect potential landslides in unstable geologic areas with steep slopes, including our coastal bluffs. It also has many other uses. This data will help us with several core business processes, and at a very low cost, including the 3D modeling of the urban landscape, flood modeling, tree canopy analysis, and infrastructure mapping.

Re: Computerized Permit and Customer Service System Replacement (\$500,000).

This is a huge cost. Can you itemize the costs and explain the problems with the current system? I feel the council needs to discuss this in more detail given the cost.

The current Computerized Permit and Customer Service system no longer meets the City's requirements. In an effort to incorporate greater functionality (such as on-line permit submission), the City funded an assessment and RFP process to select a replacement. A short list of vendors has been identified, and demonstrations of these vendor products will be conducted in September. This project is in the City of Shoreline Strategic Technology Plan, and for planning purposes, is combined with the Customer Service component (also in the City's STP). The ongoing cost, after the first year, is estimated to be \$75,000 total, which is offset by the current system's maintenance cost of \$50,285 for a net increase of \$24,715.

Re tree maintenance: Would this go funding to tree removal? What exactly does maintenance mean in this context? I previously stated my concern with removing trees on 155th because it creates a nice boulevard feel and suggested we find alternative to removal in addressing sidewalk buckling. Would this fund tree removal on 155th?

- Urban Forestry Strategic Plan Implementation: Increase Tree Maintenance (Goal 2, \$35,000): To provide ongoing resources to continue implementation of the Council adopted Urban Forest Strategic Plan. This proposal increases PRCS' ability to respond to citizen request for tree maintenance and begins a routine tree maintenance

program. Expanded funding for tree maintenance is achieved by a reduction to the parks operations budget for irrigation by \$35,000 for a net zero budget impact.

Please breakdown the following design costs. I don't understand why design is so expensive.

Roads Capital Fund:

o 185 Street Corridor Study (\$0.6 million) o Design of Westminster Way and N 155th Street Improvements (\$0.3 million)

What does per trip mean in this context? I am concerned about increasing the tip fee after we just implemented it. It's already quite a cost for some.

Transportation Impact Fees: When adopted in November 2014, the Ordinance included an escalator for transportation impact fees using the Washington State Department of Transportation's Construction Cost Index (WSDOT CCI). The current WSDOT CCI has the fees increasing by 34.98% from \$6,124.77 per trip to \$8,267.18 per trip.

If police had a 2 percent cola why is there an additional 1.3 percent increase in contract amount for a total increase of 3.3 percent?

Can you provide dollar amounts for the 9.7 percent increase?

Health Benefits: Costs are projected with an annual escalator of 6.5% for all health benefits which includes medical, dental, life and long term disability coverage for 2017 through 2025. The projected increase for 2016 is 9.7%.

How much is the net revenue loss and replacement for pool closures? We should track this as a cost of operation.

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Sent from my iPad