

Securing our foundation; Shaping our Future

City of Shoreline 2016 Budget Information

2016 Budget

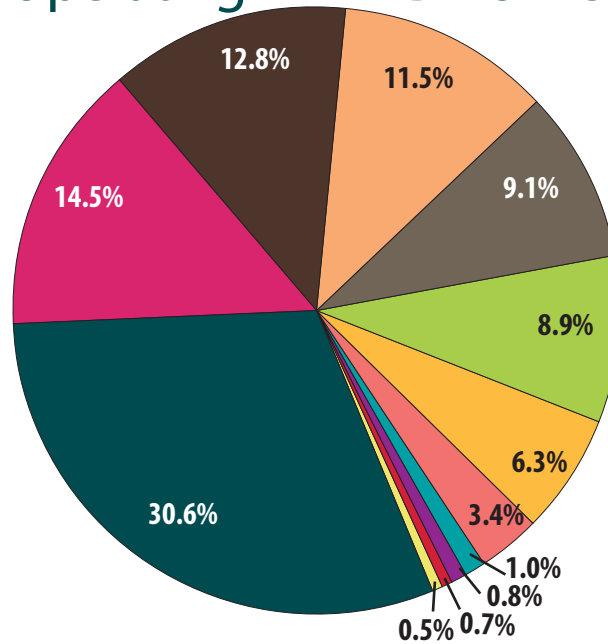
Operating funds	\$ 50,179,920
Debt service funds	3,634,740
Capital funds	26,842,529
Enterprise funds	7,356,193
Internal service funds	830,332
Total	\$ 88,846,714

Operating expenditures

Operating expenditures represents the cost of providing services to the Shoreline community on a day-to-day basis:

- **Public Safety:** Police services, domestic violence assistance, prosecuting attorney, public defender, municipal court, and jail services.
- **Support Services:** City Council; City Manager's Office; legal services; grant writing; budget; accounting; financial reporting; fleet and facilities; human resources; and information technology.
- **One-Time Capital Support:** One-time allocations to high priority capital projects.
- **Parks and Recreation:** Aquatics; parks and open space maintenance; recreation programs; events; and cultural services.
- **Public Works:** Street and right-of-way maintenance; traffic management; and environmental services.
- **City-Wide, Transfers and Contingencies:** Liability and property insurance; elections; recurring support provided to other funds for capital projects; debt service; street maintenance; and operating contingencies.
- **Planning and Community Development:** Code enforcement, permitting, zoning, and comprehensive planning.
- **Community Services:** Customer Response Team, emergency management, neighborhoods coordination, and human services.

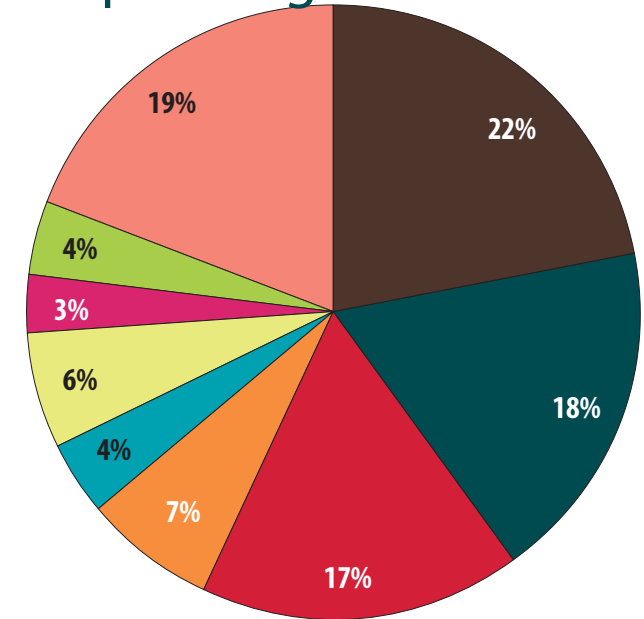
Operating EXPENDITURES



Public Safety	\$15,336,002
Support Services	7,284,629
One-Time Capital Support	6,410,747
Parks & Recreation	5,748,895
Public Works	4,587,048
City-wide, Transfers, Contingencies	4,466,105
Planning & Community Development	3,158,266
Community Services	1,691,601
City Clerk's Office	477,303
Economic Development	425,232
Communications	365,162
Intergovernmental Relations	228,930

Total Operating Expenditures \$50,179,920

Operating Resources



Property tax	\$10,860,481
Sales Tax	9,151,319
Utility Tax/Franchise Fee	8,499,217
Fees & Permits	3,518,762
State Shared Revenue	2,089,817
Other	2,998,004
Gambling tax	1,587,425
Transfer from Other Fund	1,956,477
Use of Fund Balance	9,518,418

Total Operating Resources \$50,179,920

Operational quick facts

Abandoned vehicles addressed	572
Calls for Police assistance	15,020
Acres of parks & open space	413

Drop-in visits at the Shoreline Pool	30,881
Tons of material collected at RecycleFest	71
Miles of roadside mowed	112
Street lights	3,067
Lane miles of roads maintained	345

Square feet of facilities maintained	170,293
Visits to Recreation Programs	141,970
Permits issued	2,705
Community events	26
Employees and Police	170

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Shoreline Proposition 1: Levy Lid Lift

In 2010, Shoreline voters approved a six-year maintenance and operations levy to help fund basic public safety, parks and recreation, and community services. That levy will expire on December 31 of this year.

On July 25, the Shoreline City Council unanimously voted to place restoration of the six-year levy lid lift on the November 8 ballot. If approved by Shoreline voters, Shoreline Proposition No. 1 will help fund police and emergency services, including neighborhood safety and traffic patrols; help fund maintenance of parks, trails, playgrounds/playfields and the Shoreline Pool; and continue funding community services for seniors, youth, and individuals and families in need.



Proposition 1

Proposition 1 is a maintenance and operations levy to maintain basic public safety, parks and recreation, and community services. If approved, the measure will:

- Set the City's regular property tax levy rate below the legal limit of \$1.60 at a rate not to exceed \$1.39 per \$1,000 of assessed value in 2017
- Limit property tax increases 2018 through 2022 to an amount not to exceed inflation based on the Seattle Consumer Price Index (CPI)
- Use the 2022 levy as the base for future levy limits.



FAQs

How much will the levy cost me?

If Proposition 1 is approved, a homeowner with a median home value (\$353,000) would pay an additional average of \$7 per month to maintain basic city services.

How much of my property tax goes to the City?

In 2016, a typical homeowner will pay approximately 13% of their total property tax bill to the City of Shoreline. Eleven percent goes to the City to provide basic city services and the other 2% goes to pay debt service on the 2006 voter approved Parks Bond.



More information: shorelinewa.gov/prop1

Contact: Administrative Services Director Sara Lane at slane@shorelinewa.gov or (206) 801-2301.

