

## CITY OF SHORELINE COUNCIL OF NEIGHBORHOODS MINUTES

October 7, 2020

Zoom Meeting, 7 pm

### COUNCIL OF NEIGHBORHOODS REPRESENTATIVES PRESENT

Briarcrest – Bill Dwyer

Echo Lake – Jeanne Monger, Gidget Terpstra

Highland Terrace – Cyndi Robinson, Maria Ales

Hillwood – Boni Biery, Gretchen Brooks

Innis Arden – Dom Dellino

North City – Dan Dale

Parkwood – Marie Ammerman

Richmond Beach – Tom Petersen

Richmond Highlands – Pete Gerhard, Kathy Plant

Ridgecrest – Patty Hale

Westminster Triangle – Jennifer Rothwell

CITY STAFF PRESENT: Bethany Wolbrecht-Dunn, Community Services Division Manager ; Constance Perenyi, Neighborhoods Coordinator.

I. Dan Dale welcomed everyone and asked Constance to introduce Bethany Wolbrecht-Dunn who is serving as Community Services Division Manager. Bethany noted that she has worked for the City for over 20 years. She started in Human Services in 2000, and since then her job has morphed a few times. Mostly, she has focused on grant development, anything from funding for the Aurora project to recent purchases of new parks space. She is excited about moving back into working with the community.

Asked how her job relates to the position Rob Beem filled, Bethany said that it is the same job. Colleen Kelly, who followed Rob as Community Services Manager, is currently in a new role which combines Community and Cultural Services with Recreation for the next year to 18 months.

II. Maha Jahshan from Metro introduced North Link Mobility Connections Project. The three new light rail stations that open in 2021 require Metro to change some routes in order to have better service to those stations. Since August, Metro has been engaging with community members in various ways to convene a Mobility Board, which includes representatives from Shoreline. There is now a chance for more Shoreline residents to participate in the last iteration of the Northlink proposal to make sure Metro is on the right track. CON members have gotten a link to the survey, and are asked to: 1) complete the survey; 2) share it with neighbors; 3) consider scheduling a presentation by Metro at upcoming neighborhood meetings; and 4) attend an virtual open house that will be scheduled and announced soon.

Cyndi Robinson asked how much advance notice she needs to schedule a presentation at a meeting. Maha responded that it would be good to have at least 3 to 4 days.

Patty Hale asked specifically what routes and what modes of transportation are affected. Maha

explained that three light rail stations (U-District, Roosevelt, and Northgate) will be opened by partner agency Sound Transit next year. As part of that, Metro is reviewing 40 + routes in the north end to see how they feed into the new stations. Metro has been taking feedback to make sure the changes are community driven. This is a chance to give feedback on how bus routes can be adjusted to better serve residents.

Dan Dale noted the importance of thinking about all the people in Shoreline who will want to take Light Rail from Northgate when the station opens. Bus service will be essential.

Link to Survey: <https://publicinput.com/B1882>

Contact Maha Jahshan: [mjashshan@kingcounty.gov](mailto:mjashshan@kingcounty.gov)

NOTE: The virtual open house for the Northgate Station is scheduled for Thursday, October 29 at 12 pm. Watch for the Zoom Webinar link to be sent to the CON list.

III. Councilmember Chris Roberts opened with his hope that everyone is staying safe and well. He began by talking about the budget. The official budget will be proposed by the City Manager at the next Council meeting, to be discussed the next few months and adopted in November. Reminder that we are now on a two-year budgeting cycle. Even then, the budget is reviewed yearly, and more often as amendments comes up. Many believe that how money is spent is a reflection of the City's values, and so Council does encourage residents to express their opinions and make suggestions throughout the review process.

At the upcoming Council meeting, there will be a discussion of a proposal to require retail on the first floor of new apartment construction in North City and Ridgecrest. Councilmember Roberts expects that something will be adopted at the meeting. Any development code changes will apply to projects that have not yet been permitted, so expect lag time between adoption and when something new is built.

Coming up this week is the discussion of the proposed enhanced shelter for 165<sup>th</sup> and Aurora. The City has information on the website with FAQs and a link to the community forum from September 22. Plenary discussions on October 12 focus on necessary code changes necessary for the shelter to operate at that site. On the 26<sup>th</sup>, Council will vote on adoption of those code changes.

Website link to shelter information: <https://www.shorelinewa.gov/government/projects-initiatives/north-king-county-enhanced-shelter>

Councilmember Roberts said that at the previous meeting, the traffic report was presented. The bulk of accidents happen on Aurora, and City Traffic Engineers could review speed limits to see if lowering them would result in fewer injury collisions along the corridor.

Q: Boni Biery asked if the report covers both vehicular and pedestrian accidents.

A: Both are included. The highest number of collisions on Aurora is between 160<sup>th</sup> – 165<sup>th</sup>, and on 198<sup>th</sup>. In the Council discussion, it was noted that many of these are because of people improperly using the bus lanes. Distracted driving is an ongoing problem.

Q: Pete Gerhard asked about accident levels on Richmond Beach Road since rechannelization.

A. Compared were the six month periods before and after the changes, as well as the normal 5 year

period. Compared to 5 years ago, collisions have gone down. In the six months before and after, numbers were even or down.

Website link to the annual traffic report:

<https://www.shorelinewa.gov/government/departments/public-works/traffic-services/annual-traffic-report>

Q: Marie Ammerman noted that recently, Seattle, Kirkland, and Kenmore have reopened their playgrounds. When will Shoreline reopen ours?

A: That is a decision of the City Manager. Councilmember Roberts will make sure the question is asked.

Q: Dan Dale asked for clarification about the date for the discussion and adoption of the first floor mixed use.

A: It is scheduled as an action item on October 19. Given how the discussion has gone, Councilmember Roberts expects it to pass with some amendments.

Councilmember Roberts ended with a reminder that online voter registration is open until October 26. He suggests that if anyone is sending out a newsletter or other email communication before then, make sure that information is highlighted.

Boni Biery asked one final question: the last time she attempted to call a staff person with the City, her call was rerouted to a Google function which asked her to identify herself. This struck her as creepy and she wondered if the Councilmember Roberts knew anything about it. He did not, but suggested that since many staff members are telecommuting, calls to desk phones are forwarded to their cell phones, and that whomever she was calling may have had Google Voice set up for messages.

III. Before starting the budget presentation, Sara Lane, the Director of Administrative Services Division, said that Councilmember Robert's assessment of the voice mail issue was likely what happened. She had not heard about Google Voice being an issue and will look into it. She also gave more information about playgrounds reopening in Shoreline. The City has been carefully following guidance set by the State. So far, the State has not suggested reopening playgrounds in our area. Guidance is closely monitored and the City will make updates as the State does.

Sara Lane and Rick Kirkwood, the City's Budget Manager, presented a budget update for 2021 - 22. See below for the presentation.

Q: Patty Hale asked about the projected \$6M deficit mentioned by Deputy Mayor Scully at the CON meeting last month.

A. We had projected a \$6M shortfall for the end of 2020 with our initial COVID 19 stress test, and then looking at about \$3M over the biennium. Since that time, things have gotten better and we have more real information about our collections. While our retail tax revenue has taken a hit, construction sales tax has been excellent, considered to be one-time revenues. That is tempering some of the revenue shortfall. That, plus as already noted, we have taken measures to reduce costs, and with about \$3 M additional revenue in 2019, our position ending 2020 looks better than we expected. We also have gotten projections for 2021-2, and we believe we are still being conservative, but the picture looks a little better than it did in June. Of course, we will closely monitor closely through the next two years.

Q. What is construction sales tax?

A. It is tax paid as construction happens. It is the sales tax paid by construction companies on materials they are buying.

Q: Tom Petersen asked where in the budget sidewalk improvements are? How much of that is still viable? We heard last spring that there was likely to be a slowdown.

A: We have two sidewalk tracks. The first is for new sidewalks, being funded by the .2% sales tax that voters approved. Those projects are in the CIP budget, about \$7 M in the next biennium. You should start seeing some new projects after the planning process. As far as sidewalk rehabilitation, that was funded by the \$20 car tab increase. The problem is that we are still waiting for a State Supreme Court decision about I-976. All the money that has been collected since that initiative passed cannot be spent because the City may have to pay it back. But there is some money for rehabilitation in the budget so we can expect some work no matter what happens with the initiative.

IV. Constance reported that the CON meeting on November 4 will focus on transportation. Metro will be back with more detailed information about the North Link Mobility Project and Juniper Nammi and My Nguyen will do a Sound Transit update. In December, we traditionally have dinner with City Council. Since that can't happen this year, we're thinking of some alternatives and welcome CON member suggestions. We have a lot of fun ideas for fall engagement, including a recipe share. Watch for more information.

#### V. Neighborhood Updates

Westminster Triangle: Jennifer Rothwell shared that the Triangle is a very small neighborhood working towards a reboot. One exciting happening is the City's acquisition of land to create a new park in the Triangle.

Ridgecrest: mural artist is in process of putting art on the restroom at Paramount School Park. The same artist has just finished a mural at the Postmark, the new building on 15<sup>th</sup> and 175<sup>th</sup>, with images of stamps and postmarks to honor the post office that used to be at that site. Also exciting is that the Ridgecrest Public House has just opened an extension - the Drumline - so now there are two places to wine, dine, and drink beer in Ridgecrest. A group of 18 moms have joined together to create a Halloween parade during daylight hours. Masks and social distancing are required, but will allow kids to have some fun.

Richmond Highlands: 4 Corners neighborhoods are all involved in a fundraiser for Hopelink and are on the way to exceeding their goal.

Richmond Beach: Halloween Car-nival includes a drive through the neighborhood to see lit haunted houses; 13 local businesses are participating in a scavenger hunt; there is a coloring page online and in the RB newspaper; and on the 24<sup>th</sup>, the main night of the event, there will be selfie stations set up and a Jack O'Lantern drop off at Kruckeberg Botanic Garden.

Parkwood: Constance reported that PNA got a micro-grant to provide vouchers to the Farmers Market.

North City: 4 Corners fundraiser was shared at the NCNA board meeting so neighbors could support it as a citywide event. Reminder that the video for this year's virtual Jazz Walk is still up on YouTube for people to enjoy before the end of the block. Big news from North City is that the building that had the Kush Club (relocated to Aurora) and Costellos will become a Mexican restaurant. Some of the work has started, and although timing is uncertain, it is a reason to celebrate something really positive in the

North City Business District.

Hillwood: As part of their rebranding, Hillwood has new signs that were just put up. They also have a number of new items with the logo. In early November, there will be a discover-the-neighborhood event so neighbors can visit and learn about 10 places in Hillwood.

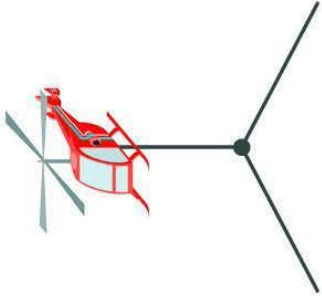
Highland Terrace: HTNA is updating their leadership structure and meetings, with the idea of being more inviting to people who haven't yet gotten involved. For Halloween, HTNA will invite people to take pictures of lights and decorations to create a virtual walking tour. They are also looking at how to have a safe way for children to show off their costumes.

Echo Lake: The October ELNA meeting will focus on the 185<sup>th</sup> Corridor study. It will be a Zoom meeting on October 20.

Briarcrest: The neighborhood has two new editors for their newsletter. Bill reported that at 10:15 am next Thursday (10/15) it's the Great Washington Shakeout, an opportunity to practice drop-cover-and hold. This is a chance for people, no matter where they are, to take a look around and figure out what they would do during a large earthquake. At the same time, Shoreline Auxiliary Communications Service is going to be on the air with ham operators – 300 in Shoreline – to practice on the Shoreline repeater.

Dan Dale concluded the meeting thanking presenters for the meeting and encouraging everyone to keep thinking about ways to work together.

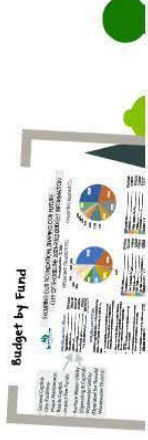




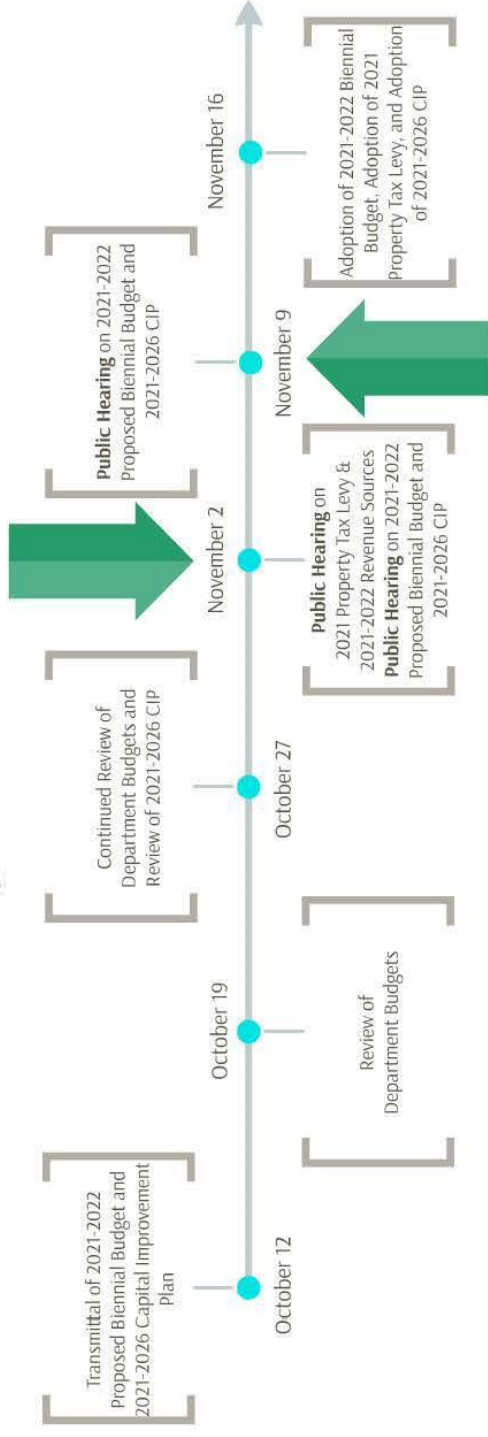
# 2021-2022 Proposed Biennial Budget & 2021 - 2026 CIP



Book and staff presentations also available online: <http://cityofshoreline.com/government/departments/administrative-services/budget-and-capital-improvement-plan>



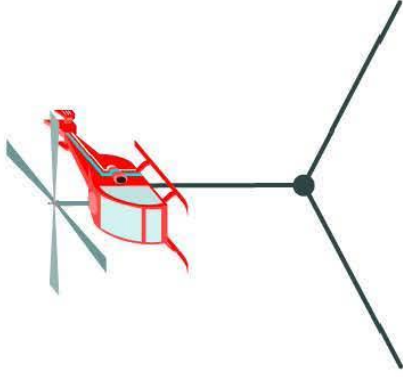
# 2021-2022 Budget & CIP Review Schedule







# 2021-2022 Budget Priorities



## The Council's priorities as outlined in the 2020-2022 goals and in Vision 2029.

- Goal 1: Strengthen Shoreline's economic climate and opportunities
- Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment
- Goal 3: Continue preparation for regional mass transit in Shoreline
- Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement
- Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives



# ORGANIZATIONAL GOALS

**Delivery of Public Services:** Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.

**Organizational Strength:** Enhance the effectiveness of our organization through development of employee skills and knowledge.

**Fiscal Sustainability:** Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.

**Achieve Council Goals:** Complete action steps included in the adopted City Council Goals.



## 2019-2020 Year-End Projections

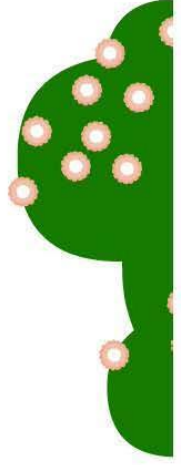
August 2020 Forecast	2019-2020 Budget	2019 Actual	2020 Est.	2019-2020 Proj.	Proj. vs. Budget
Revenues	\$96.253M	\$48.698M	\$46.947M	\$95.645M	(\$0.608M)
Transfers In	\$2.705M	\$1.232M	\$1.473M	\$2.705M	\$0.000M
Expenditures	(\$95.165M)	(\$41.225M)	(\$45.509M)	(\$86.734M)	\$8.431M
Transfers Out	(\$10.600M)	(\$3.819M)	(\$6.870M)	(\$10.689M)	(\$0.089M)
Provision/(Use) of FB	(\$6.807M)	\$4.886M	(\$3.959M)	\$0.927M	\$7.734M
(Use) of GF to balance SF			<u>(\$0.559M)</u>	<u>(\$0.559M)</u>	<u>(\$0.559M)</u>
Est. Provision/(Use) of FB			<u>(\$4.518M)</u>	<u>\$0.368M</u>	<u>\$7.175M</u>

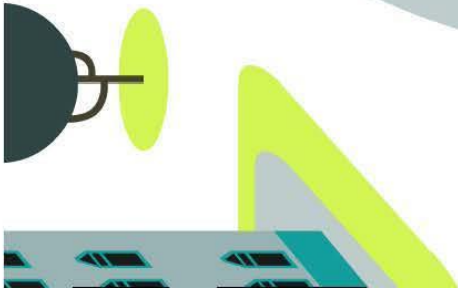
Notes:

- Est: Estimated
- Proj: Projected
- FB: Fund Balance
- GF: General Fund
- SF: Street Fund

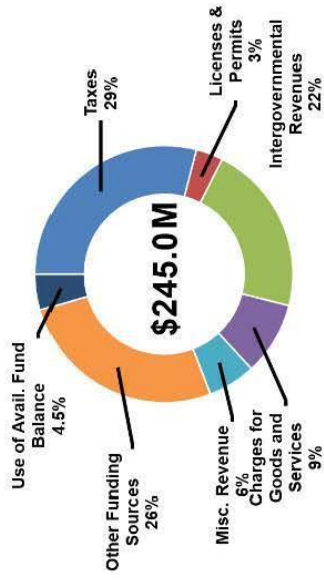


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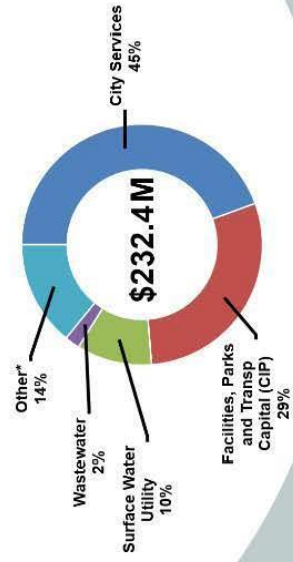




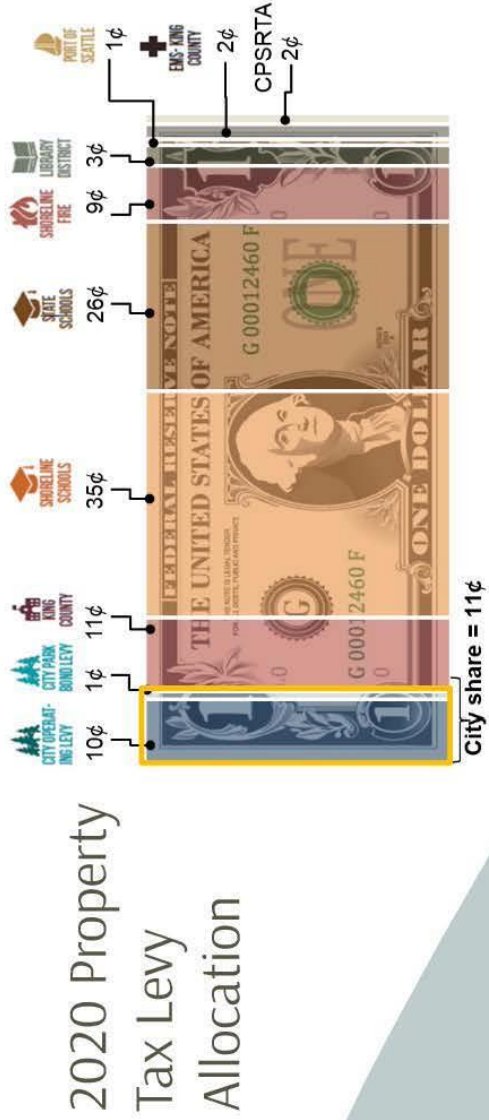
## Where will the money come from? Total Budget: \$245.0 Million



## Where will the money go? Total Budget: \$232.4 Million



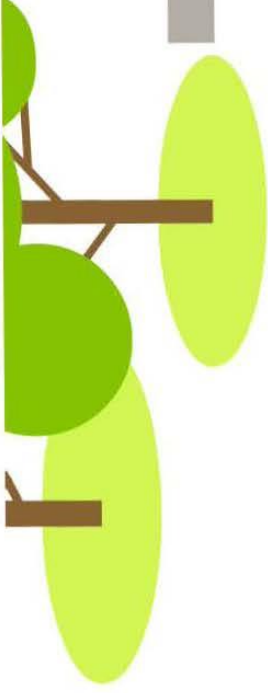
# Property Tax - Regular Levy



# General Fund Reserves

**ENDING FUND BALANCE (\$ IN '000'S)**  
Projected 2020 Ending Fund Balance \$18,185

**MINIMUM REQUIRED RESERVES (\$ IN '000'S)**  
General Fund \$3,000  
Plus Insurance Reserve 255  
Plus Operational Contingency 880  
**Total Minimum Required Reserves \$4,135**



## Other General Reserves (\$ in '000's)

Revenue Stabilization Fund	\$5,465
2020 Projected General Fund EFB	<u>18,185</u>
Total Projected General Reserves	\$23,650

# Service/Program Recommendations

## Interim Reorganization of Parks, Recreation and Cultural Services:

- Pool Closure
- Creation of Recreation, Cultural and Community Services Division
- Combined Parks Operations with Fleet & Facilities to create Parks, Fleet & Facilities Division

## Increased human service contributions:

- City's General Fund Allocation grown since 2016
- Goal of 1% of General Fund Recurring Revenues by 2022
- Recommended addition of a 0.50 FTE Housing & Human Services Coordinator

## Diversity & Inclusion:

- Parks Americans with Disabilities Act and Transition Plan

## Residential Development:

- Early work on the Comprehensive Plan Update Infrastructure & Environmental Management:
- Bringing pavement marking program in-house
- Continuous Improvement and Organizational Development

## Grants to other agencies: \$1,373,000

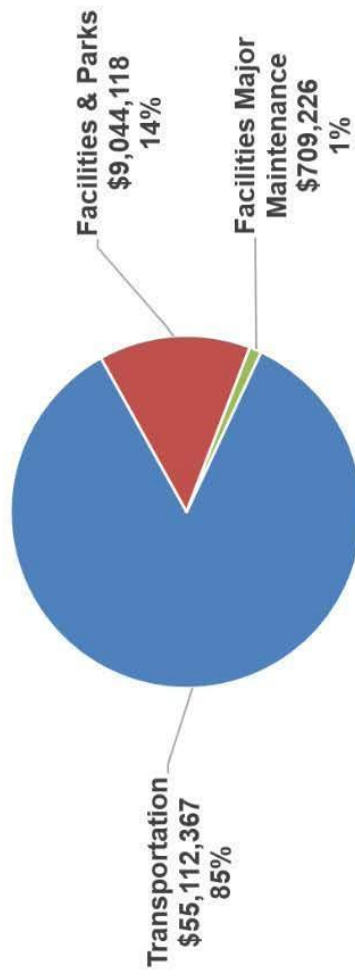
- Minor Home Repair: \$187K
- Drug & Alcohol Programs: \$31K
- Domestic Violence: \$53K
- Competitive HHS: \$880K
- Utility Assistance: \$50K
- Affordable and Supportive Housing (state-shared sales tax): \$172K



# 2021-2022 Capital Improvement Program

## \$64.9 Million

(\$ in '000's)



Prezi

## Surface Water Utility

- 2021-2022 Budget: \$24.3M
- Supports operating and capital costs to implement the Proactive Management Strategy approved in the 2018 Surface Water Master Plan



## Wastewater Utility

- 2021-2022 Budget: \$5.7M
- Includes operating costs
- Excludes capital projects & treatment costs
  - Remain with Ronald Wastewater District Board



# Are You Interested in Influencing Outcomes?

## Attend City Council / Planning Commission Meetings

- Speak during Public Comment
- Speak during Public Hearing
- Comment on agenda items

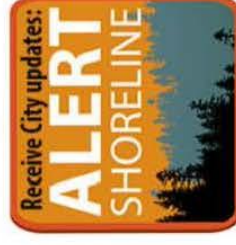
## Attend/Participate in Public Processes

- Advisory Committees
- Open Houses

## Read Currents (City newsletter)

## Sign up for Alerts

## Resident Satisfaction Survey

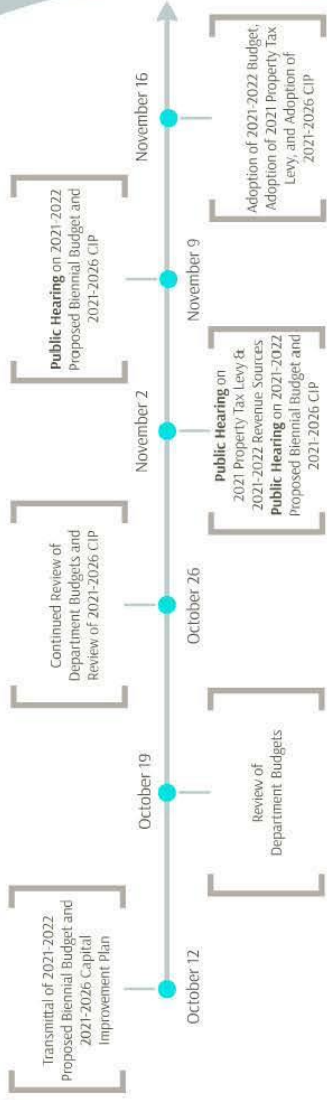




# Next Steps

## 2021-2022 Budget & CIP

### Review Schedule



Questions about this presentation can be directed to:  
 Sara Lane, Administrative Services Director - (206) 801-2301  
 Rick Kirkwood, Budget and Tax Manager - (206) 801-2303



Are  
Influ