

From: [Sara Lane](#)
To: [John Norris](#); [Betsy Robertson](#)
Cc: [Pollie McCloskey](#); [Heidi Costello](#); [Christine Hopkins](#)
Subject: RE: Updated Budget Amendment Matrix
Date: Monday, November 21, 2022 12:15:44 PM
Attachments: [image001.png](#)
[image002.png](#)

My apologies- the \$100,000 cost is annual- so the total amount for all three projects would be \$2,540,000. (\$300K savings!) Sorry for the confusion.

Sara

From: John Norris <jnorris@shorelinewa.gov>
Sent: Monday, November 21, 2022 11:16 AM
To: Betsy Robertson <brobertson@shorelinewa.gov>
Cc: Sara Lane <slane@shorelinewa.gov>; Pollie McCloskey <pmccloskey@shorelinewa.gov>; Heidi Costello <hcostello@shorelinewa.gov>
Subject: FW: Updated Budget Amendment Matrix

Betsy,

Please see the response below on your budget amendment question. We will add this to the green folder for tonight's Council meeting. Thanks!

John

From: Sara Lane <slane@shorelinewa.gov>
Sent: Monday, November 21, 2022 10:31 AM
To: John Norris <jnorris@shorelinewa.gov>; Tricia Juhnke <tjuhnke@shorelinewa.gov>
Cc: Christine Hopkins <chopkins@shorelinewa.gov>; Derek Moretz <DMoretz@shorelinewa.gov>
Subject: RE: Updated Budget Amendment Matrix

Each .50 FTE is equivalent to about \$100K, so if all three amendments were approved and we only added 1.0 FTE instead of 1.5 currently included, the total cost would be \$2,740,000.

From: John Norris <jnorris@shorelinewa.gov>
Sent: Sunday, November 20, 2022 6:52 PM
To: Sara Lane <slane@shorelinewa.gov>; Tricia Juhnke <tjuhnke@shorelinewa.gov>
Cc: Christine Hopkins <chopkins@shorelinewa.gov>; Derek Moretz <DMoretz@shorelinewa.gov>
Subject: FW: Updated Budget Amendment Matrix

Sara and Trish,

Can you put together a response to betsy's question? Thanks!

John

From: Betsy Robertson <brobertson@shorelinewa.gov>

Sent: Sunday, November 20, 2022 8:26 AM

To: John Norris <jnorris@shorelinewa.gov>

Subject: Re: Updated Budget Amendment Matrix

John,

Is it possible to get a rough number for the bundle of all 3 school sidewalk amendments? They add up to \$2,840,000... so would "a little less" be... \$2.5 mil?

Deputy Mayor Betsy Robertson
City of Shoreline
17500 Midvale Avenue N
Shoreline, WA 98133
brobertson@shorelinewa.gov

From: John Norris <jnorris@shorelinewa.gov>

Sent: Monday, November 14, 2022 3:03:24 PM

To: Keith Scully <kscully@shorelinewa.gov>; Betsy Robertson <brobertson@shorelinewa.gov>; Doris McConnell <dmccconnell@shorelinewa.gov>; Eben Pobee <EPobee@shorelinewa.gov>; John Ramsdell <JRamsdell@shorelinewa.gov>; Laura Mork <lmork@shorelinewa.gov>; Chris Roberts <croberts@shorelinewa.gov>

Cc: Sara Lane <slane@shorelinewa.gov>; Christine Hopkins <chopkins@shorelinewa.gov>; Derek Moretz <DMoretz@shorelinewa.gov>; Jessica Simulcik Smith <jsimulcik@shorelinewa.gov>; Pollie McCloskey <pmccloskey@shorelinewa.gov>; Heidi Costello <hcostello@shorelinewa.gov>

Subject: Updated Budget Amendment Matrix

Council,

Please find attached the updated Budget Amendment Matrix for your budget discussion tonight. We have also added this updated version of the matrix to the green folder in Granicus.

This updated version of the matrix now shows the cost of the three proposed sidewalk projects (Amendments 5, 6 and 7). We also received a question about the limited term staffing needed to manage these projects, given that each amendment included a 0.5 3-year limited term FTE. There is now a note in the description section of the matrix following these three proposed budget amendments that clarifies this. The notes states that, *"Regarding FTE's included for proposed amendment 5-7, staff anticipate that we would need one 1.0 Limited Term FTE 3-year employee to manage all three projects. However, because we can't hire less than a 0.50 FTE we included one 0.50 FTE with each project in case just one or two are approved. If all three projects were approved, then we would only need a 1.0 and the cost of each project would be a little less."*

Finally, we also received a question about including the pros and cons of a synthetic turf field vs. a grass field (Amendment 9). While staff has not had time to do a lot of research into this, we did include in this updated version of the Budget Amendment Matrix some common pros and cons of

synthetic turf that we were able to find. Staff is working to see if we can get more information on these pros and cons and if so, will include those in the final version of the Budget Question Matrix, which we hope to get out to Council by the end of this week in advance of budget adoption on November 21st.

Please let us know if you have any questions about this; thanks!

John

John Norris

Assistant City Manager | City of Shoreline
17500 Midvale Avenue N, Shoreline, WA 98133

Pronouns: he/him

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