

# 2025-2026 Proposed Biennial Budget

## Department Presentations

### October 21, 2024



# Budget & CIP Review

- ✓ October 14 Transmittal of Proposed Biennial Budget and CIP
- ➔ October 21 Review of Department Budgets
- October 28 Continued Review of Department Budgets and Review of CIP
- November 4 Public Hearing on Property Tax Levy & Revenue Sources  
Public Hearing on Proposed Biennial Budget
- November 18 Public Hearing on Proposed Biennial Budget and CIP
- November 18 Adoption of 2025-2026 Budget, Adoption of 2025 Property Tax Levy, and Adoption of 2025-2030 CIP

# Budget Information

- The Biennium Budget will be available on-line at the City of Shoreline Website at:

<http://www.shorelinewa.gov>

Click on Budget & CIP Policies under the Government tab

- Budget Books Available for Review at:
  - Shoreline Library, Richmond Beach Library (via websites)
- E-Budget Books Available for purchase at City Hall



# Department Review Agenda

- Tonight's Review:

- City Council
- City Manager's Office
- Human Resources
- City Attorney
- Parks, Recreation & Community Services
- Administrative Services & Citywide
- Police
- Criminal Justice
- Planning & Community Development

- Next Council Meeting:

- Public Works
- Capital Improvement Plan
- Surface Water Utility
- Wastewater Utility
- General Fund Transfers
- Debt Service Funds



# Department Budget Section Layout

- Summary Page
  - Mission Statement, Department Structure, Historical Expenditures Comparison and Staffing Trend
- 2023-2024 Council Goals and Workplan Accomplishments
- 2025-2026 Council Goals and Workplan Objectives
- Budget by Type
  - Salaries, Benefits, Supplies, Services & Charges, Intergovernmental Services, Capital Outlay
- Budget by Program
- Budget by Fund
- Budget Changes



# Budget - All Departments

## Budget Increases:

- COLA
- Personnel Benefits

## Budget Scrubbing

- 2023-2024 One-Time adds removed
- Review all “adjustments”
- Review of actual spending



# Continuous Improvement All Departments

- Process Improvements: Objective to improve customer experience and administrative ease
  - Permit Process Evaluation and Streamlining
  - Personnel Budgeting Implementation
  - See Click Fix Process Improvements
  - Land Use Noticing
  - Payroll/Timekeeping Processes
- Community Engagement
  - PROSA
  - Comprehensive Plan Update
  - Capital Project Communication
- Cost Avoidance
  - Strategic use of service contracts (ex. jail contracts, prosecution services)



# 2025-2026 Proposed Biennial Budget

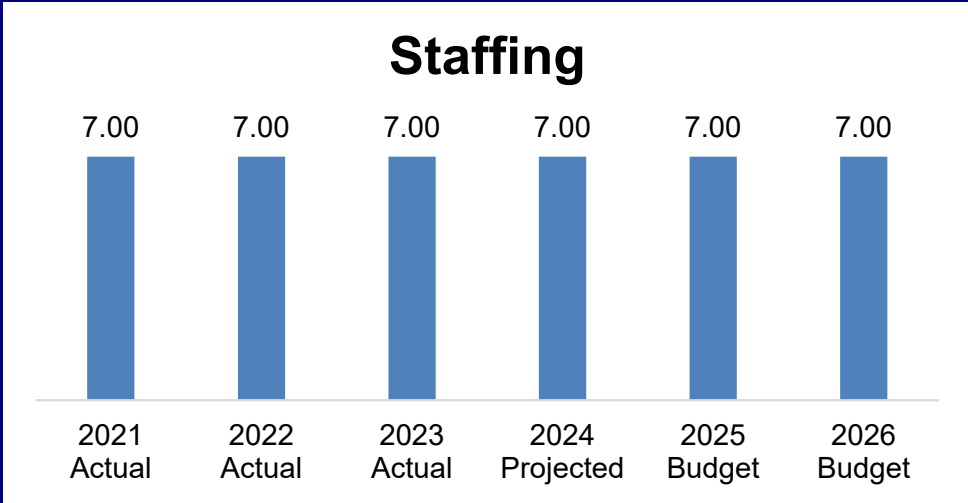
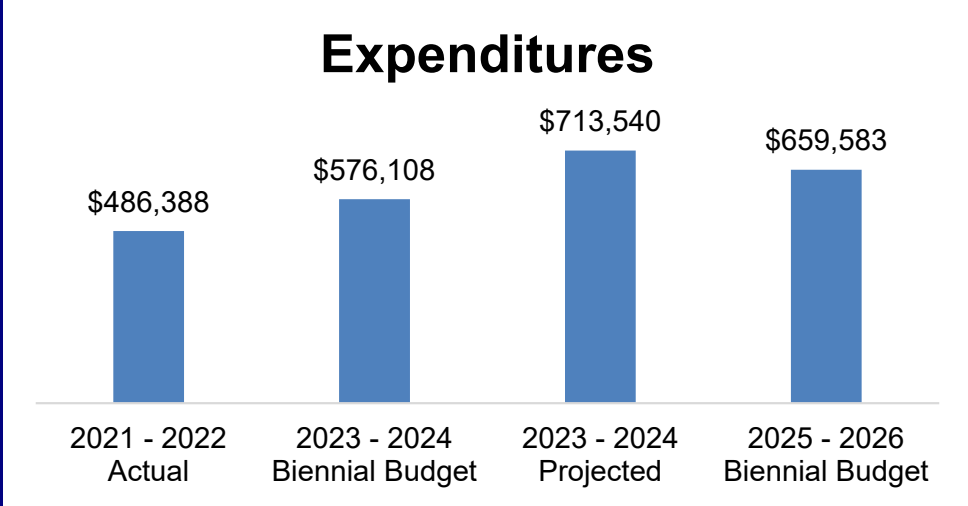




# City Council

(Pages 121 - 126)

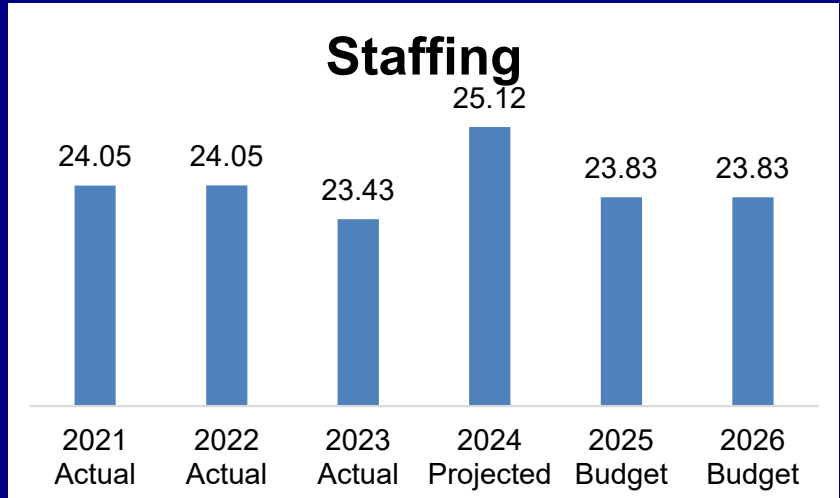
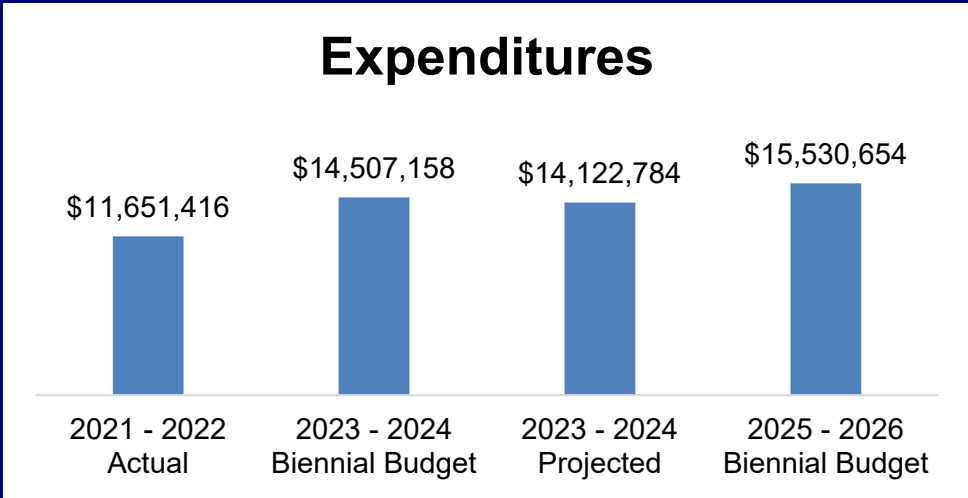
## 2025-2026 BUDGET



# City Manager

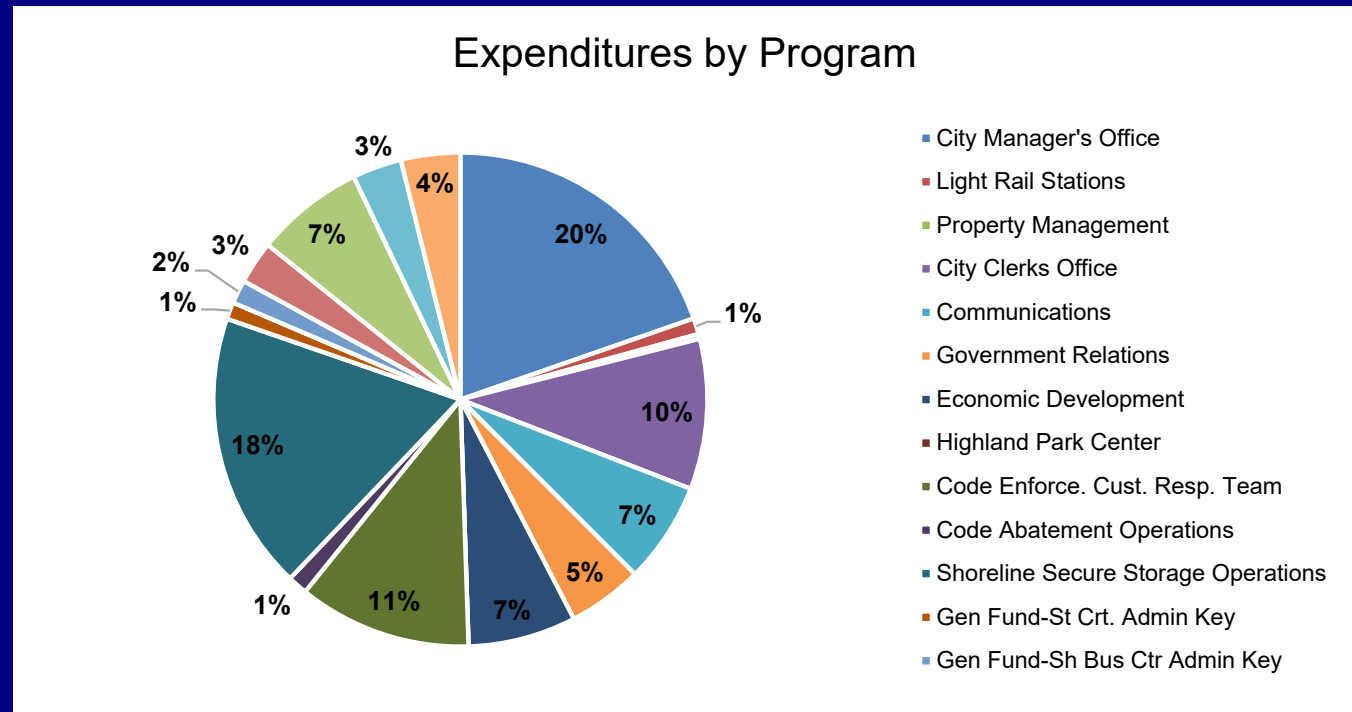
(Pages 127 - 134)

## 2025-2026 BUDGET



# City Manager - Programs

- City Manager's Office
- City Clerk's Office
- Communications
- Intergovernmental Relations
- Economic Development Program
- Property Management Program
- Storage Court Operations
- Light Rail Stations
- Code Enforcement and Customer Response Team



# City Manager 2025-2026 Budget Changes

## One-Time Supplementals

- Strategic Planning Professional Services Funding (\$100,000)
- Extra Help - Real Property and Economic Development (\$72,000)
- Retail recruitment, employer recruitment, sales tax estimation, event, and parks data service (\$50,000)
- Small Business Outreach and Advising (\$204,000)
- Farmers Market SNAP Benefits Supplement (\$16,000)

## Ongoing Changes

- Shoreline Business Center (\$325,926)

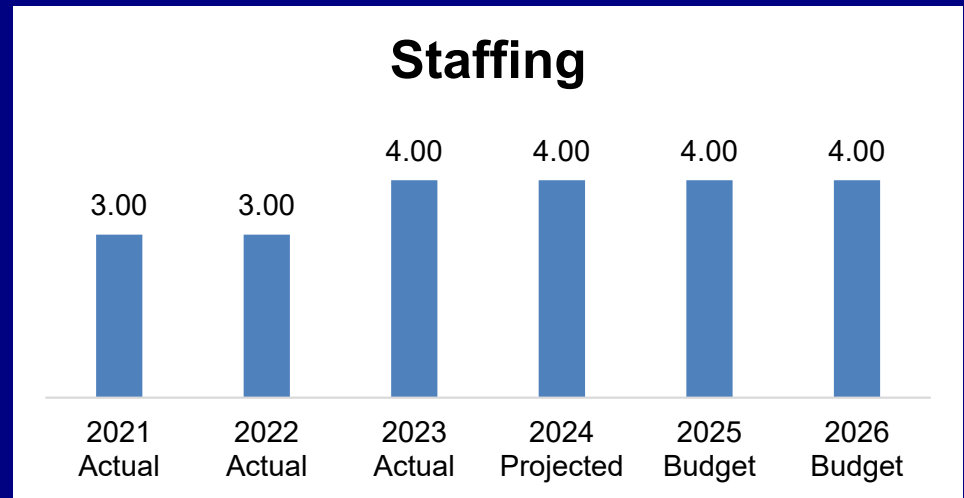
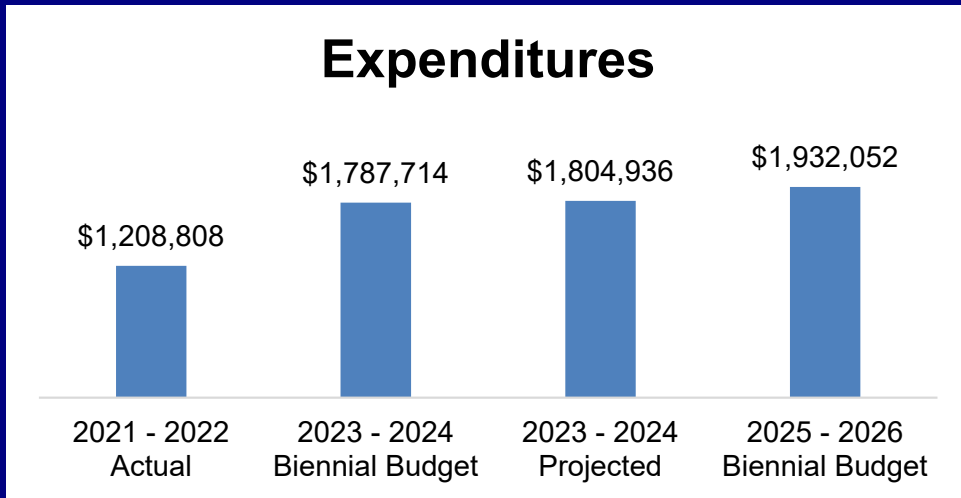
## Staffing Changes

- Performance Management & Continuous Improvement Analyst Position - Continuation of Limited Term Position (\$341,286)
- Community Engagement Coordinator Position – converted from Limited Term to FTE; project funded
- Addition of Limited Term Administrative Assistant I Position - City Hall Security Enhancements (\$226,240)

# Human Resources

(Pages 135 - 142)

## 2025-2026 BUDGET



# Human Resources

Department of 4 staff providing the following services to the organization:

- Employee Relations
- Labor Relations
- Compensation and Salary Survey Administration
- Benefits Administration
- Recruitment and Onboarding Services
- Organizational Training, Development, and Internal Equity and Social Justice Work
- Employee Policy Development
- Safety
- Wellness Oversight



# Human Resources

## 2025-2026 Budget Changes

### One-Time Supplementals

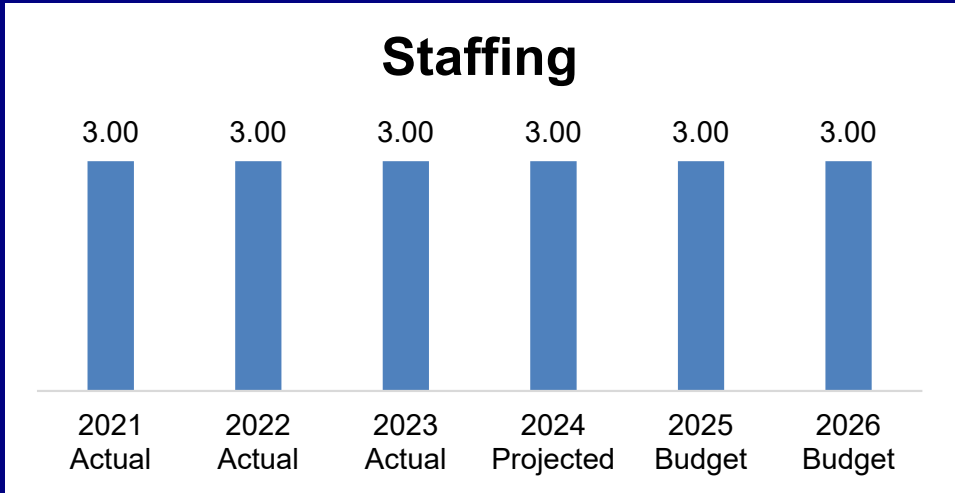
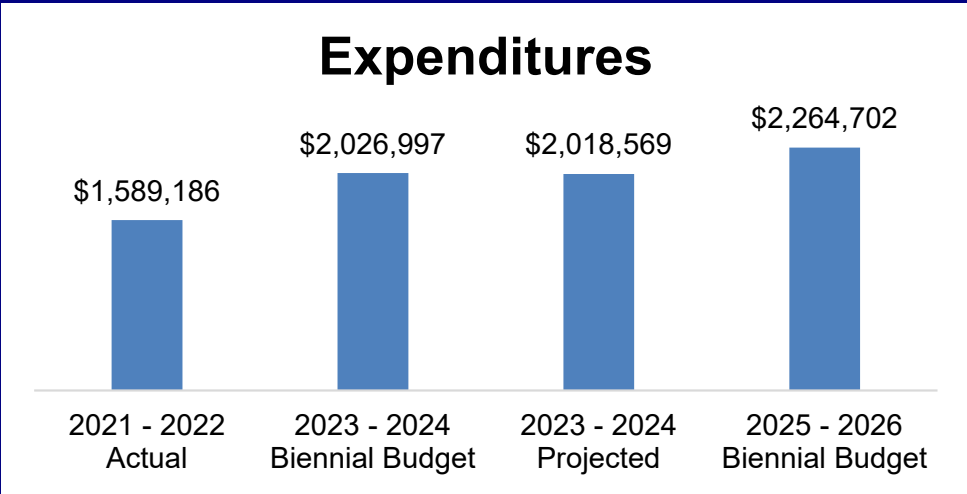
- Human Resources Citywide Training Budget (\$80,000)

### Ongoing Changes

- Annual Salary Survey Contingency (\$75,000)

# City Attorney (Pages 143 - 150)

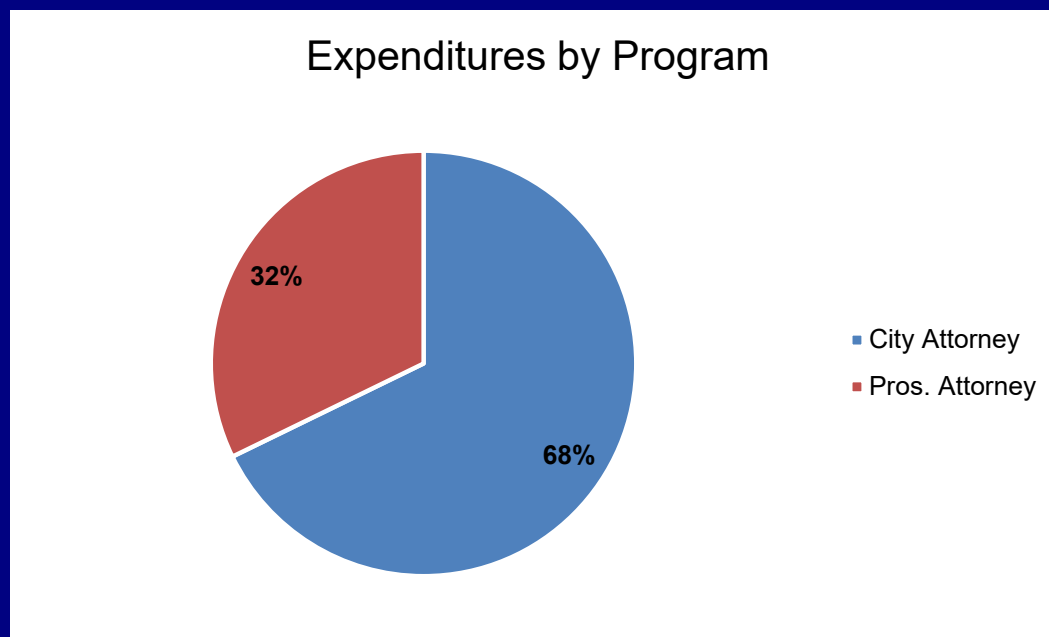
## 2025-2026 BUDGET





# City Attorney

- Legal Services and Prosecuting Attorney (including Domestic Violence coordinator)



# City Attorney

## 2025-2026 BUDGET CHANGES

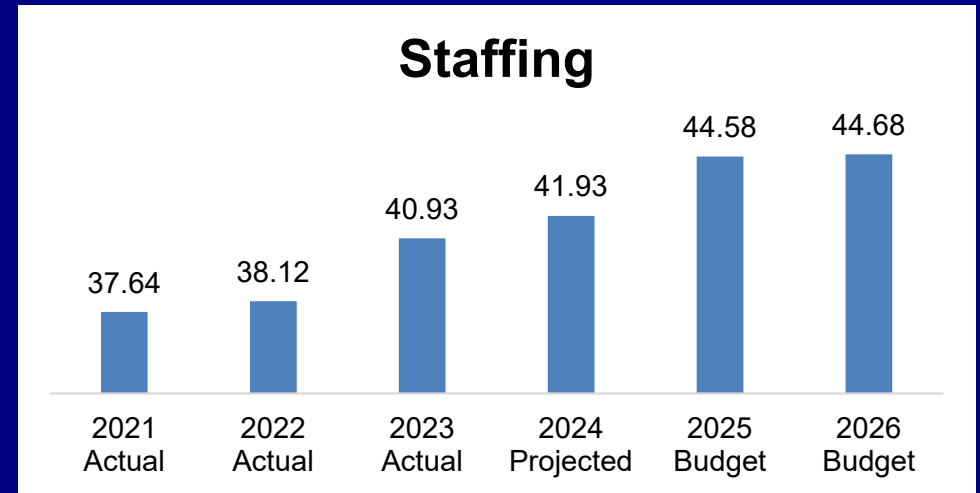
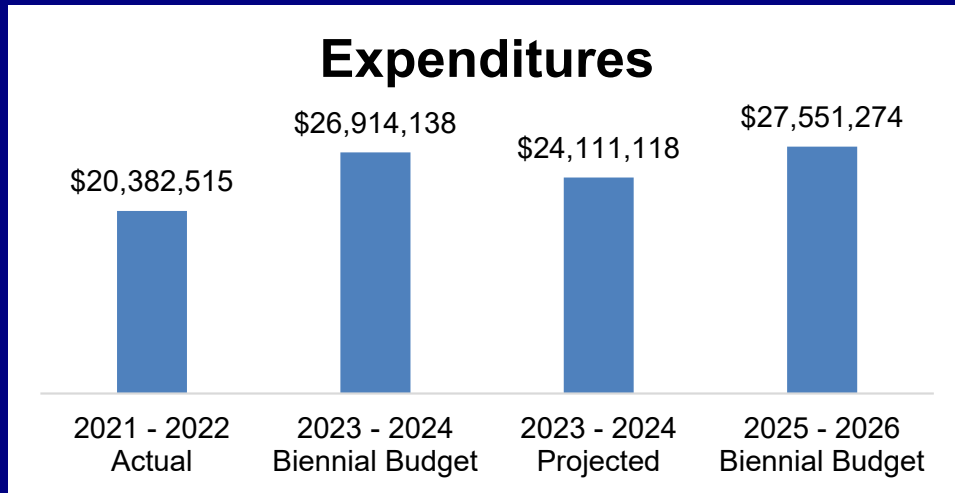
### One-Time Supplementals

- Prosecuting Attorney Contract (\$75,000)

# Parks, Recreation, and Community Services

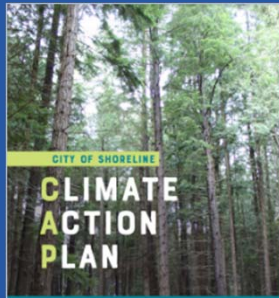
(Pages 151 - 160)

## 2025-2026 BUDGET



# Parks, Recreation, and Community Services

## ADOPTED PLANS



## LINES OF SERVICE

Recreation & Cultural Services

Public Arts

Housing & Human Services

Environmental Sustainability

Community Support & Connections

Park Operations & Development

Fleet

Facilities



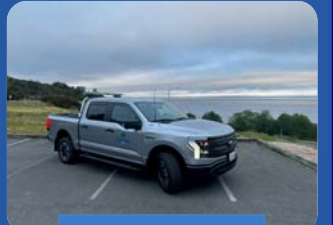
Juneteenth



Communi-trees Workshop



Heat Pump Adoption



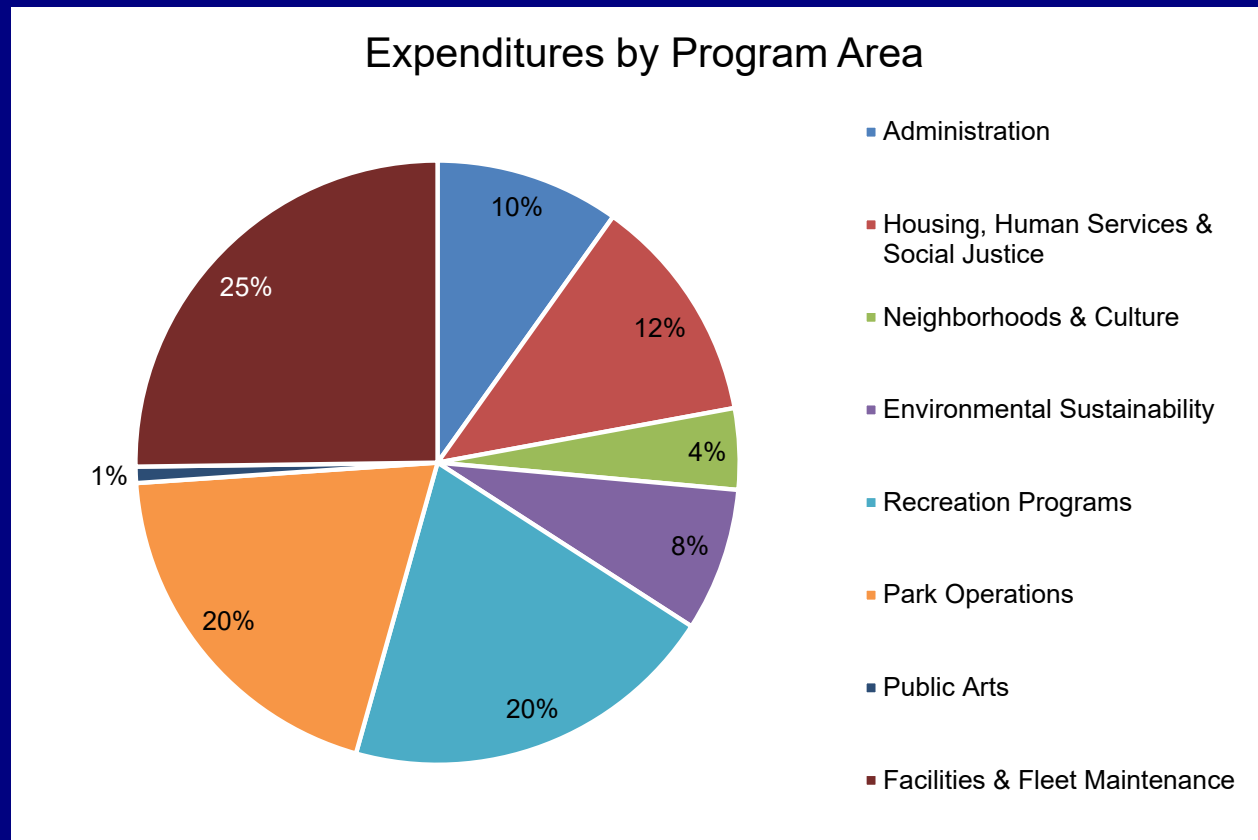
Fleet Electrification



Facilities



# Parks, Recreation, and Community Services



# Parks, Recreation, and Community Services

## 2025-2026 BUDGET CHANGES

### One-Time Supplementals

- Park Bond Improvement Maintenance Support Vehicle (\$123,000)
- 2025-2026 Vehicle Replacements (\$1.26M)
- Grounds Maintenance Dump Truck (\$213,700)
- Tree Maintenance (\$140,000)
- Land Banked Parks Properties Conservation and Maintenance (\$50,000)
- Mental Health Services for Youth (\$130,000)
- Pride Festival (\$20,000)
- Juneteenth (\$20,000)
- Echo Lake Mural (\$15,000)
- Aquatics Facility Planning (\$720,866)
- Affordable Housing Feasibility Study (\$100,000)
- Spartan AC Feasibility (\$30,000)
- One-Time Climate Action Plan Implementation (\$460,000)
- Clean Building Energy Audit (\$30,000)
- Public Tree Planting (\$183,000)
- Energy Efficiency Conservation Block Grant (\$117,000)

### Ongoing Changes

- Increase in Community and Core Funding for Human Services (\$125,000)
- 2025-2026 Vehicle Operations & Maintenance (\$112,000)
- Grounds Maintenance Dump Truck Operations & Maintenance (\$70,000)

### Staffing Changes

- Park Bond Improvement Maintenance Staffing (\$169,754)
- Youth and Teen Development Program - Recreation Specialist I Positions (\$87,457)
- Housing and Human Services Manager (\$198,382)
- LT Environmental Sustainability Coordinator (\$296,715)

# Parks, Recreation, and Community Services

## Human Services Plan Implementation

- HHS Manager - #1 Plan Recommendation
  - Metric and outcome tracking, program effectiveness, special projects, resident assistance
- Increase funding for Human Services Programs, including Senior Center
- Affordable Housing Feasibility Study

# **Parks, Recreation, and Community Services**

## **Environmental Sustainability**

### **Prioritizing Climate Action Goals**

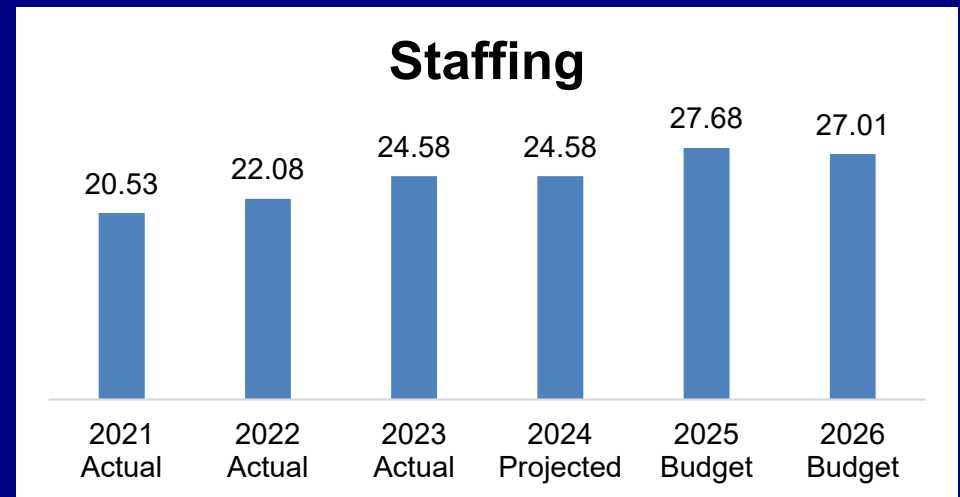
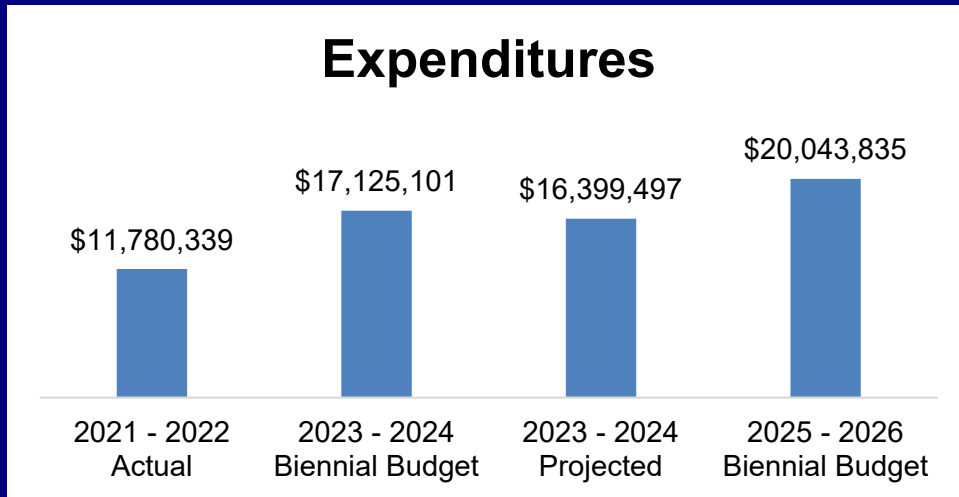
- Limited-Term ES Coordinator
  - Needed to successfully implement CAP and other ES workload
- Expand Energize Shoreline
- Support Solid Waste Policy and Program Development
- Expand Mini-Grant Program to support new and innovative ideas



# Administrative Services and Citywide

(Pages 161 - 170)

## 2025-2026 BUDGET



# ADMINISTRATIVE SERVICES

Budget & Tax

Information Technology

Finance Operations



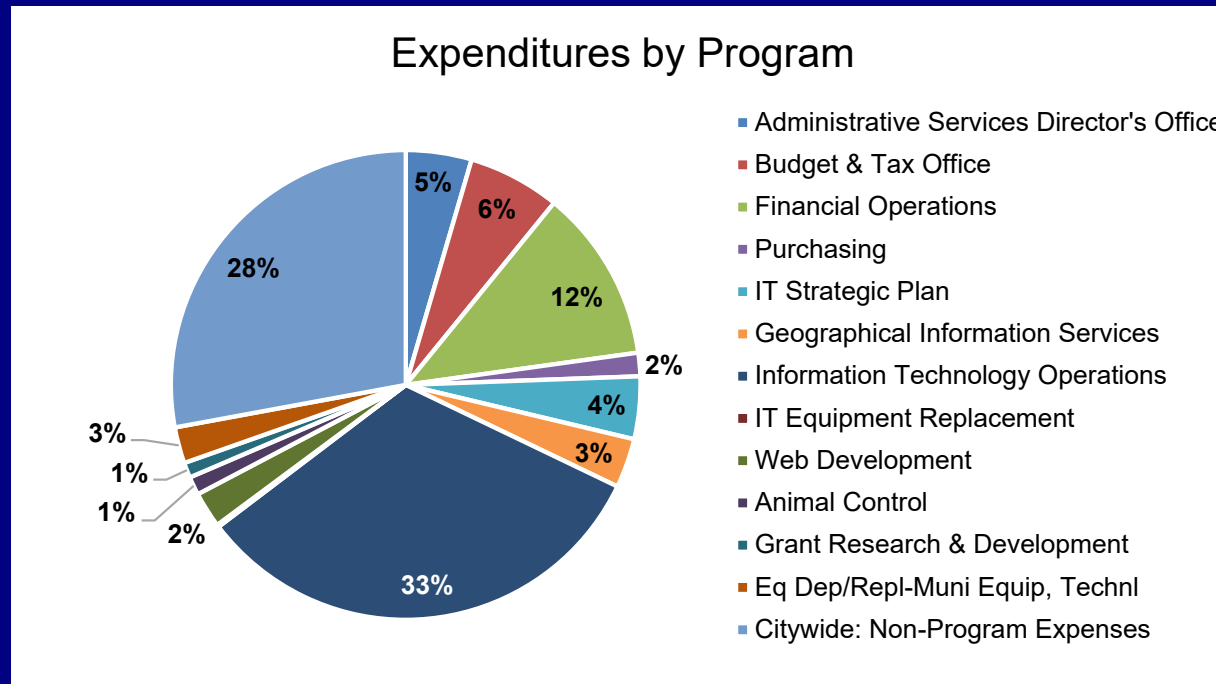
**2025-2026**  
PROPOSED BIENNIAL BUDGET  
2025-2030 CAPITAL  
IMPROVEMENT PLAN

SHORELINE, WASHINGTON



# Administrative Services and Citywide

Finance Operations, Budget and Tax Office, Information Technology, Citywide



# **Administrative Services and Citywide 2025-2026 BUDGET CHANGES**

## **One-Time Supplementals**

- Financial Statement Preparation Support (\$58,000)
- Grant Coordinator Limited Term 1.25 Yrs (\$206,017)
- IT Specialist I EH for City Hall Reconfiguration and 2025 PC/Laptop Deployment (\$60,000)
- IT Operations - Copier Leases (\$66,646)
- IT Equipment Replacement Fund - Replacement of COVID purchased Equipment (\$198,311)
- IT GIS Analyst LTE for ArcGIS Pro, Public Works Wastewater & Surface water, increase in plans and program support (\$307,600)
- Revenue Stabilization Fund (\$1,206,635)
- SharePoint Redesign/Modernization, Web ADA Compliance and City Website Redesign (\$110,000)
- Aquatics Facility Planning (\$720,866)
- IT Enterprise Systems & Network Support for Implementations, Upgrades and Migrations (IT Strategic Plan) (\$325,288)
- Market Review for Financial Systems (\$40,000)

## **Ongoing Changes**

- Staff Accountant (\$141,974)
- IT Operations Systems Analyst Support (\$317,794)

# Citywide

**ASD Department budget includes “citywide” or “non-program” expenses and contingencies including:**

- Unemployment charges
- Vehicle replacement fund
- Liability & Property Insurance
- Budget & Insurance Coverage Contingencies
- Office Equipment Leases & Replacement
- Voter Registration/Elections
- Other Operating Contingencies

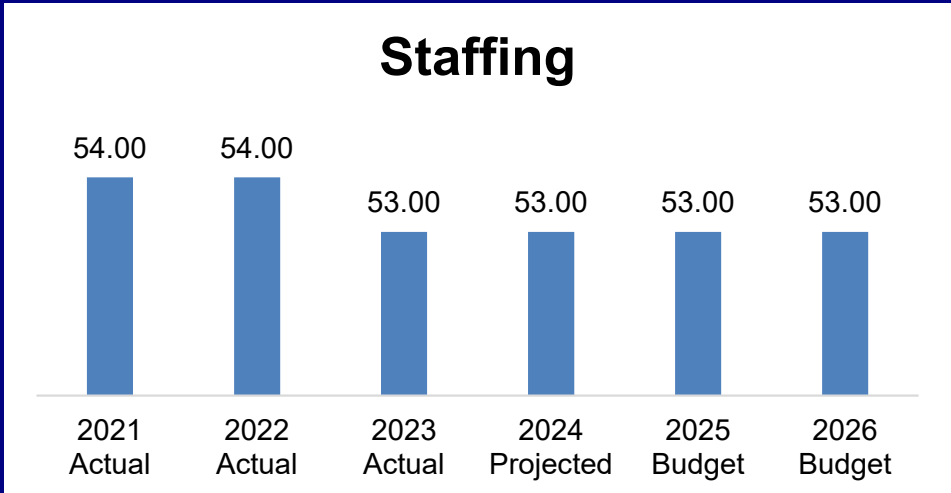
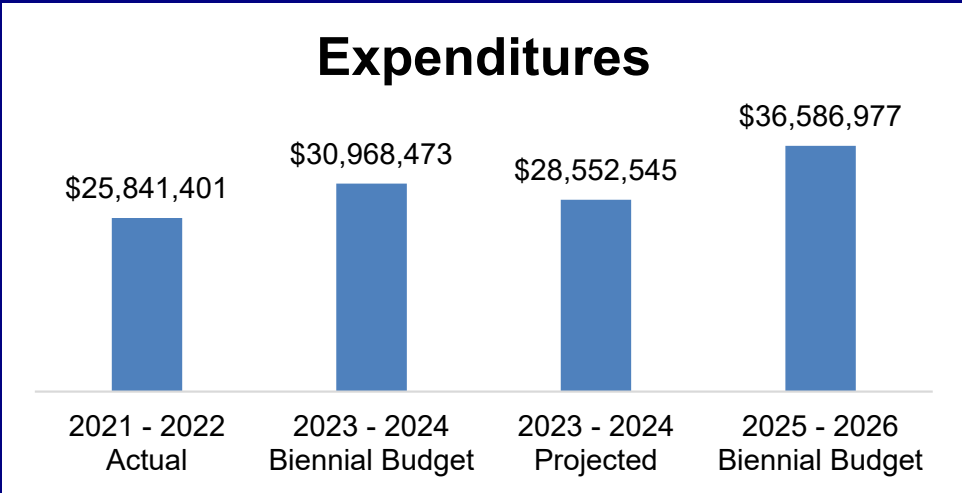
## Agency Memberships:

- Seashore Transportation Forum
- Sound Cities Association
- Association of Washington Cities
- National League of Cities
- Puget Sound Regional Council
- Shoreline Chamber of Commerce
- Puget Sound Clean Air Agency

# Police

(Pages 171 - 178)

## 2025-2026 BUDGET





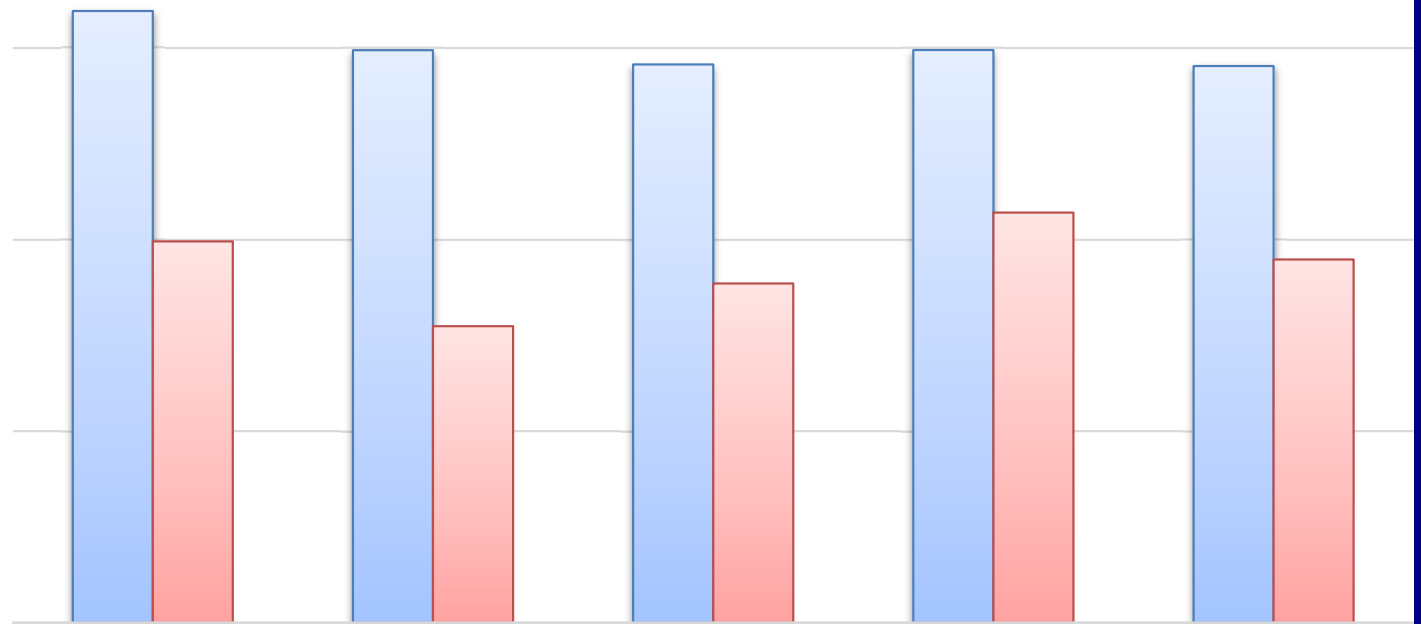
# Police

## 2025-2026 BUDGET CHANGES

- KCSO Contract increase in expenditures of 7.9%
- Full year of Regional Crisis Response contributions (36% increase vs the past biennium)



## Police Workload



■ Dispatched Calls for Service  
■ Self-initiated Police Activities

2019

2020

2021

2022

2023

15973

14949

14575

14950

14534

9953

7741

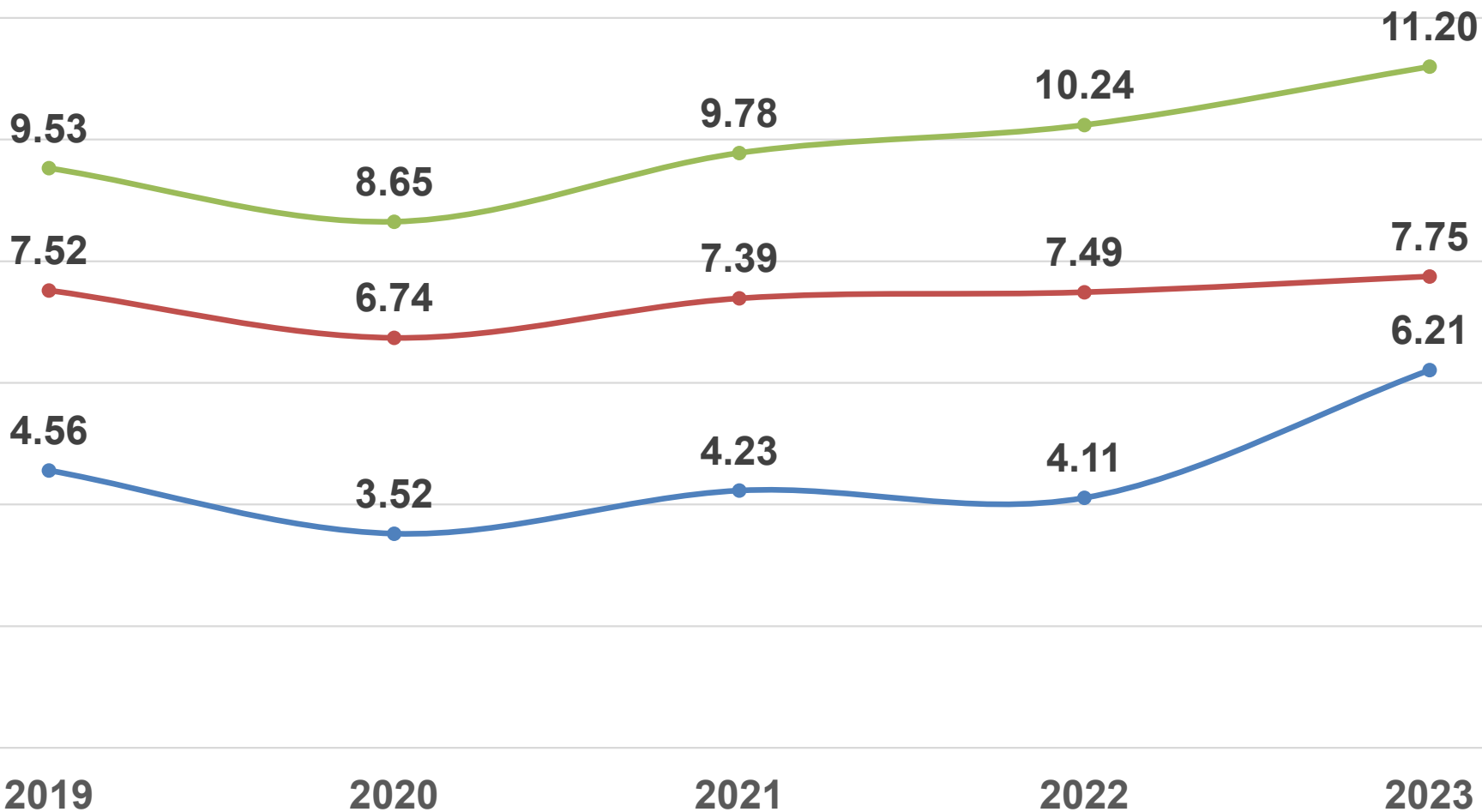
8855

10706

9482

## Police Response Times

Priority X Priority 1 Priority 2



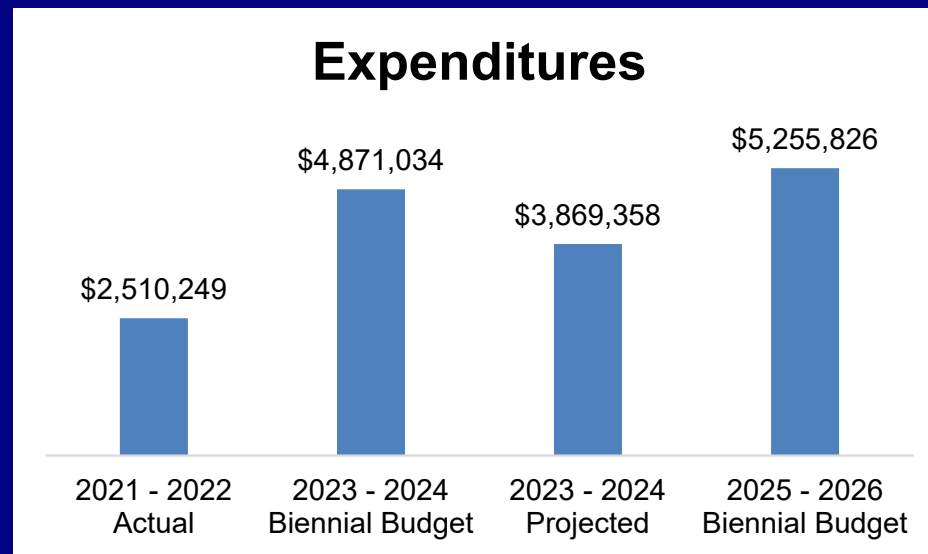
# 2024 City Cost Comparison

City	Sworn / 1,000	Population	Cost / Capita
Shoreline	0.81	61,910	\$242
Redmond	1.10	80,040	\$347
Kirkland	1.16	96,710	\$360
Bellevue	1.28	155,000	\$412
Edmonds	1.34	43,420	\$402
Lake Forest Park	1.39	13,680	\$326
Seattle	1.50	797,700	\$483
Bothell	1.52	50,670	\$391
Lynnwood	1.69	41,500	\$448

# Criminal Justice

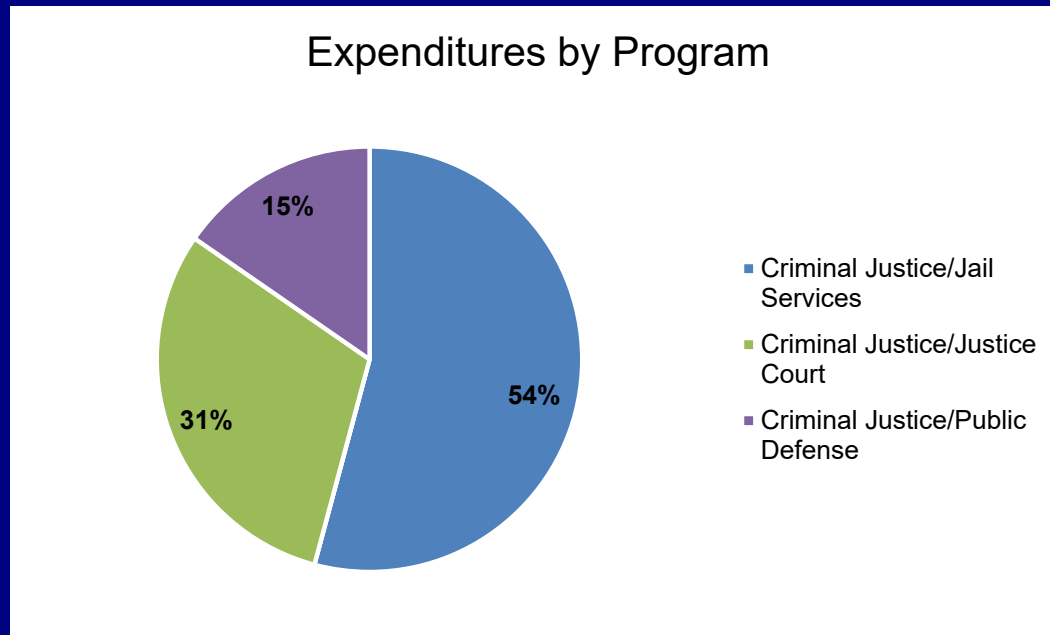
(Pages 179 - 186)

## 2025-2026 BUDGET

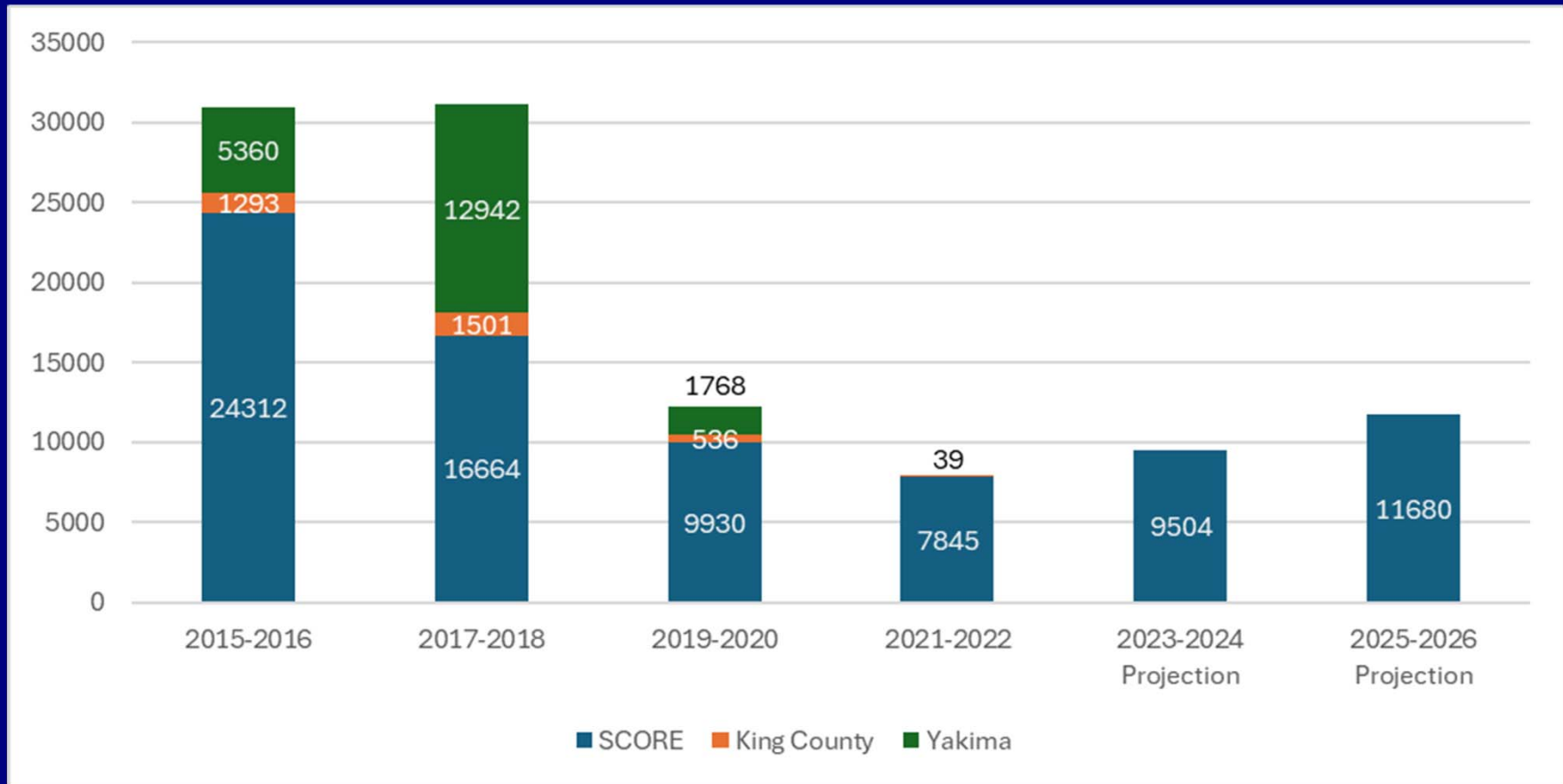


# Criminal Justice

- Jail, Public Defender and Municipal Court (contracted services)

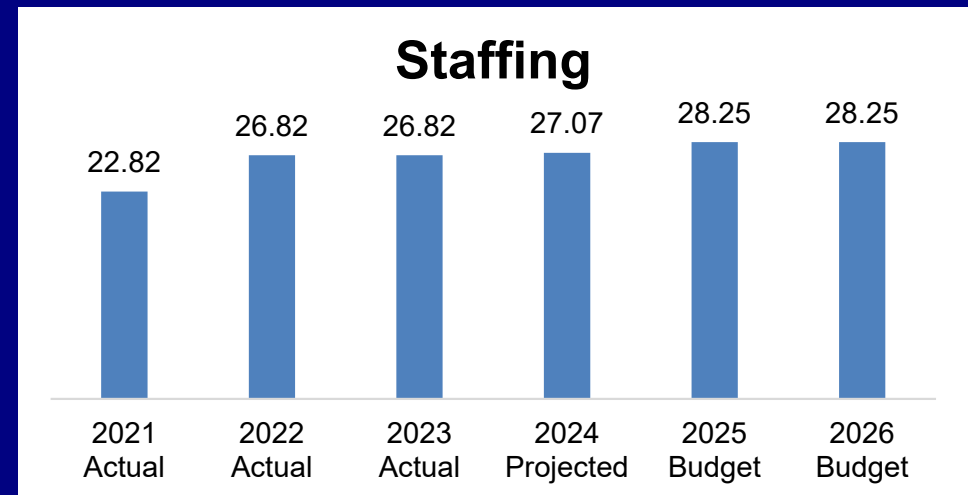
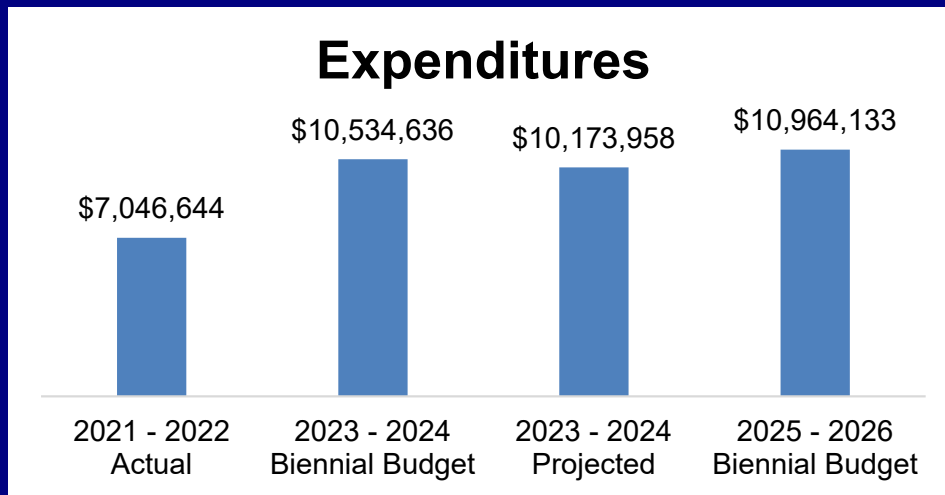


# Jail Housing Days by Biennium



# Planning and Community Development (Pages 187 - 194)

## 2023-2024 BUDGET



# Planning and Community Development

**MISSION:** We provide planning, permitting, and inspections to steward the community's vision with a focus on exceptional customer service, creative problem-solving, and regulatory guidance.

## CITY PLANNING

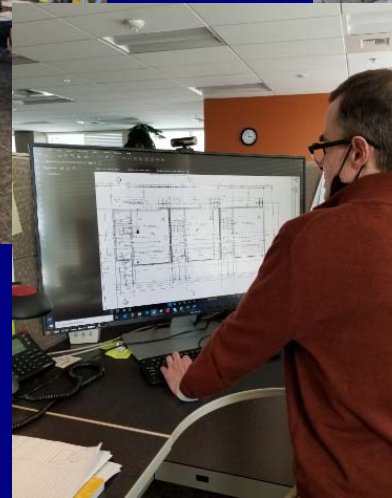


Picture it. Plan it. Build it.

## PERMIT SERVICES

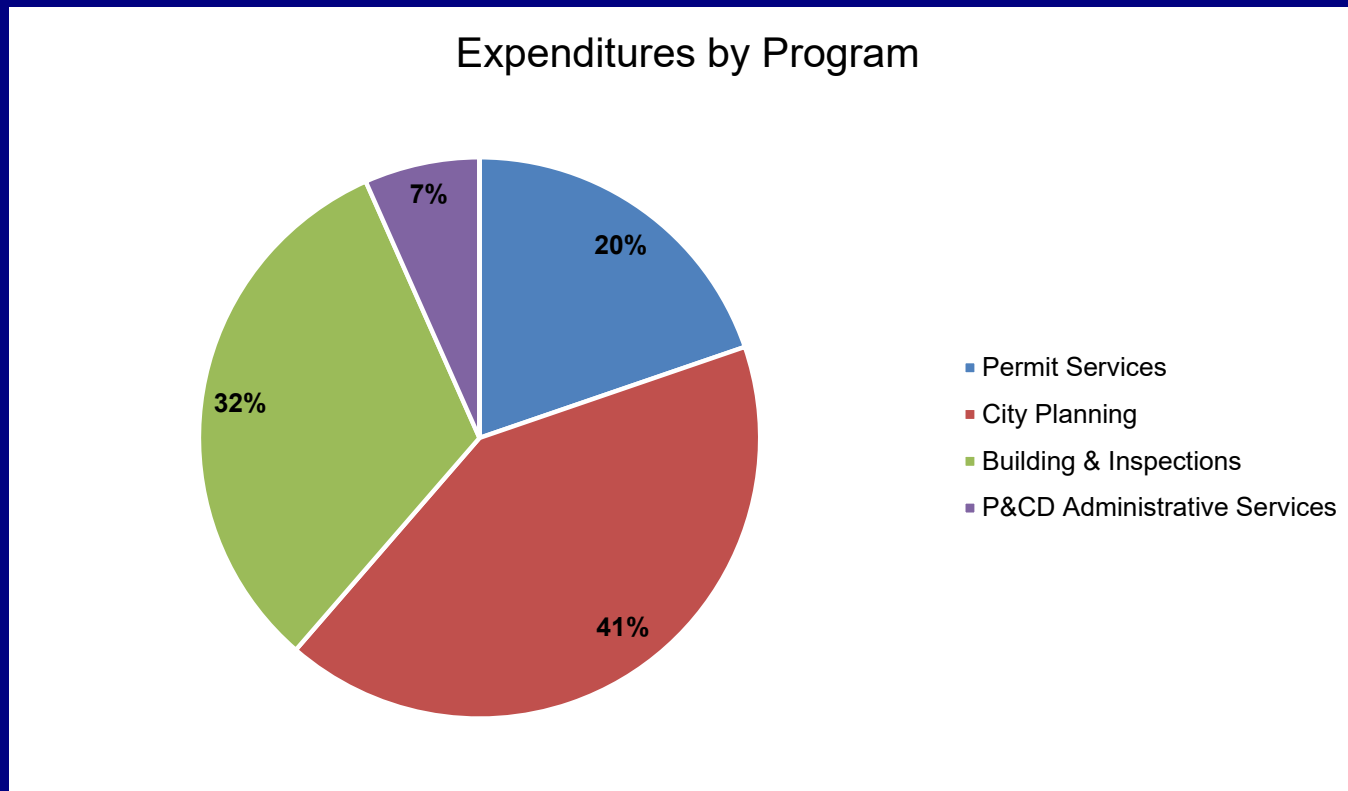


## BUILDING & INSPECTIONS





# Planning and Community Development



# Planning and Community Development

## 2025-2026 BUDGET CHANGES

### One-Time Supplementals

- Senior Planner (long range planning) - Limited Term (\$341,878)
- Permit Cost Recovery Study (\$75,000)
- Permit Process Improvement Implementation (\$50,000)
- Subarea Planning in High Activity Areas (\$600,000)
- Tree Code Update (\$200,000)
- Development Code Modernization (\$200,000)
- On-Call Professional Services for Development Review - Contingency (\$150,000)

# Permit Revenue & Volume



Permit Categories: Building, Plan Check, Plumbing, Electrical, Mechanical, Land Use/SEPA, Fire System, MF Tax Exemption, Interfund

# Responding to Community Input

REQUEST	TREE MANAGEMENT	COMPLETE NEIGHBORHOODS	EASY TO USE PROCESS
Tree Code Update	✓		✓
Subarea Planning		✓	
Permit Process Improvement Implementation			✓
Permit Cost Recovery Study			✓
Development Code Modernization		✓	✓
On-Call Services for Development Review			✓
Senior Planner (limited term)	✓	✓	✓

# Budget Workshop Review Schedule

October 28	November 4	November 18	November 18
Public Works	Public Hearings & Discussion	Public Hearing & Discussion	Budget Adoption
Surface Water Utility	<ul style="list-style-type: none"> <li>2025 Property Tax Levy</li> </ul>		2025-2026 Proposed Budget
Wastewater Utility	<ul style="list-style-type: none"> <li>2025-2026 Revenue Sources</li> </ul>		2025-2030 CIP
Other Funds	<ul style="list-style-type: none"> <li>2025 Fee Schedules</li> </ul>		2025 Salary Schedule
Capital Improvement Plan	<ul style="list-style-type: none"> <li>2025 Salary Schedule</li> </ul>		2025 Fee Schedule

# Budget Amendment Timeline

- Amendments received before November 4<sup>th</sup> -reviewed at November 4<sup>th</sup> Meeting
- All potential amendments submitted prior NLT November 12
- Amendments should include proposed funding source



# Questions / Comments

