

CITY OF LAKE FOREST PARK

**2009-2010 MAYOR'S
PROPOSED BUDGET**

October 30, 2008

Department/Commission
Presentations

Agenda

- Economic Development Commission (pages 177, 182)
- Transportation Commission (pages 178, 186)
- Planning and Building (page 113)
- Planning Commission (pages 178, 185)
- Municipal Court (page 87)
- Public Safety (page 95)
- Prosecutor, Public Defense, Detention (p.111)
- Vehicle Equip. & Replacement (page 223)

Overall Goals of the Mayor's 2009-2010 Budget:

1. Continue to maintain excellent level of public service
2. Sustain the quality of life in Lake Forest Park
3. Move forward with the 100-year vision of our City

Continue to provide excellent municipal services through:

- Transportation Benefit District -2009
 - Loss of MVET, \$15 per vehicle County license fee, decrease gas tax
- Adjusting service levels, reducing costs -2009 (\$260,000)
- Property tax levy lid-lift-2010
 - Structural 1% property tax limitation since 2002, City steps:
 - Passport Program, avg. of \$175,000 per year
 - Interest earnings from City Reserves, \$105,000 per year
 - Use Capital dollars for City Hall debt, \$200,000 per year
 - Change operating reserve to 10%, \$136,000
 - Current economic downturn (housing, passports, investments)
 - Without lid-lift, approximately \$280,000 short of reserve in 2010
 - Citizen Task Force (Jan-Mar), recommendations
- City Reserves (*\$2 million + \$1.7 million in operating reserves in General, Street, Surface Water, and Sewer Funds*)

- 2009 Adjustments (\$260,000):
 - Change 12% reserve to 10% for cash flow
 - Increasing building permit fees
 - Eliminating School Resource Officer Program
 - City Newsletter six times per year rather than 12
 - Non-represented employees pay a higher share of dependent health coverage
 - Eliminating Police overtime for Burke-Gilman Trail
 - Reducing hours of Passport Clerks

WORK PLAN SUMMARY

DEPARTMENT/COMMISSION: Economic Development Commission WORK PLAN YEAR 2009/2010

COMMISSION PURPOSE:

MISSION STATEMENT: The mission of the EDC is to develop recommendations that promote the long-term economic health of the City in order to provide jobs for its citizens, provide goods and services for local consumers, and strengthen the tax base to fund local public services and facilities.

PROJECT	NEW OR ONGOING	CORE PRINCIPLE /COUNCIL PRIORITY	CITY BUDGET REQUEST
1. Home Business Directory	New	(1) Inspire sense of community. (3) Foster diversity among residential alternatives & businesses. (4) Support Education, community events and the arts.	\$ 2100.00
2. Home Business Fair	New	(1) Inspire sense of community. (3) Foster diversity among residential alternatives & businesses. (4) Support education, community events and the arts. (10) Work together with surrounding jurisdictions while maintaining local autonomy.	\$ 500.00
3. Explore New Retail Opportunities	Ongoing	(1) Inspire sense of community. (3) Foster diversity among residential alternatives & businesses.	-0-

4. Meet with Albertsons Dist Mgr	New	(1) Inspire sense of community. (3) Foster diversity among residential alternatives & businesses.	-0-
5. Recruit TC Merchant for EDC	New	(1) Inspire sense of community (3) Foster diversity among residential alternatives & businesses	-0-
6. Continue EDC Training	Ongoing	(1) Inspire sense of community (3) Foster diversity among residential alternatives & businesses. (4)Support education, community events and the arts. (6) Provide efficient & effective city services. (10) Work together with surrounding jurisdictions to further shared local and regional interest.	-0-
7. Legacy Plan Study	Ongoing	(1) Inspire sense of community (2) Preserve the environment and natural resources (3) Foster diversity among residential alternatives and businesses.	-0-

WORK PLAN SUMMARY

DEPARTMENT/COMMISSION: Transportation Commission

WORK PLAN YEAR: 2008-09

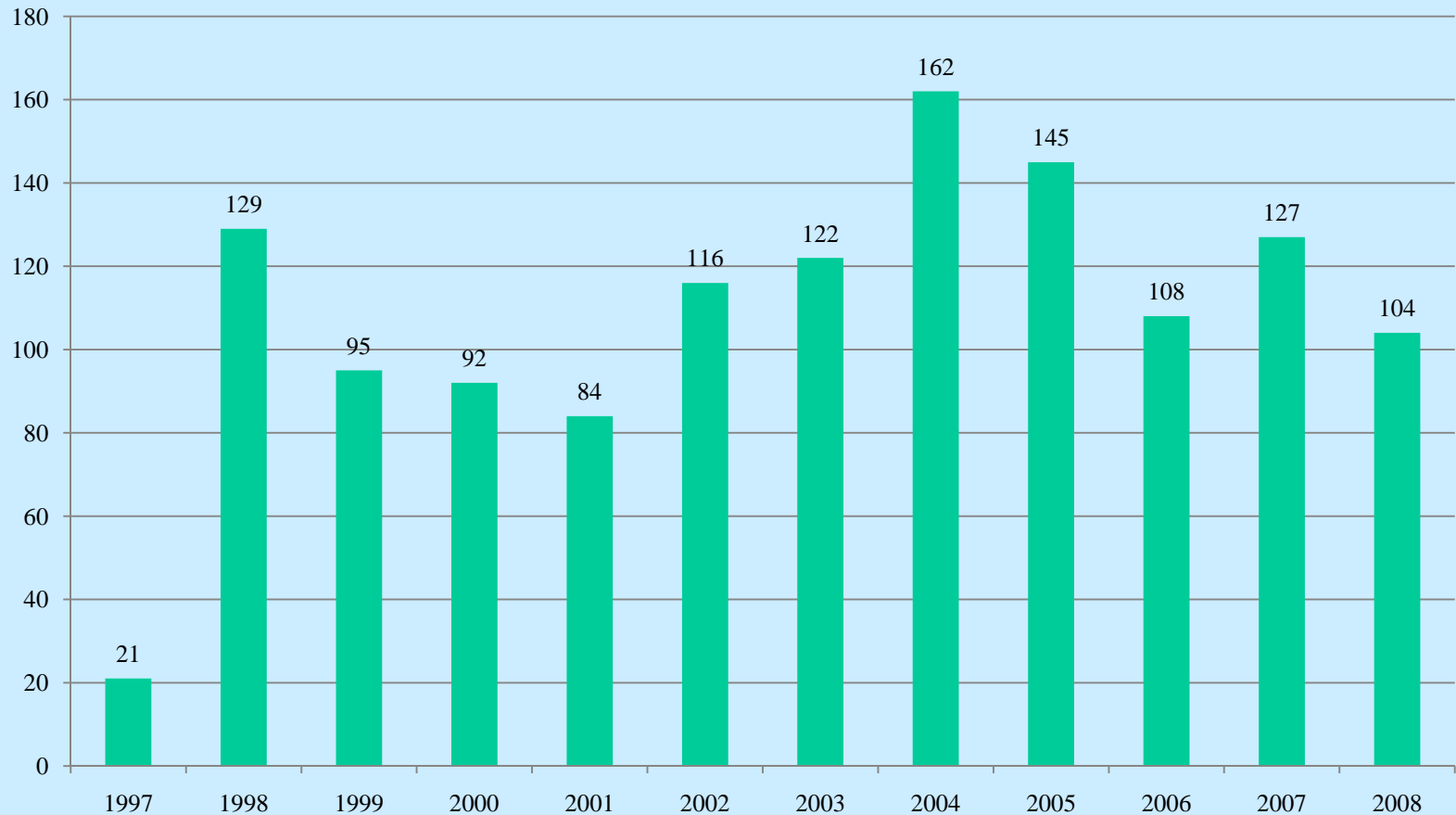
COMMISSION PURPOSE:

Make Lake Forest Park a model community for integrated motorized and non-motorized movement and planning.

PROJECT	NEW OR ONGOING	CORE PRINCIPLE /COUNCIL PRIORITY	CITY BUDGET REQUEST
Establish commuter-parking access for bus riders particularly at the Town Center.	On-going	Supports Council Goal 9.	0
Improve pedestrian pathways throughout city.	On-going	Supports Council Goal 9 and Legacy Project	\$95,000 (two years)
Increase bus service.	New	Supports Council Goal 9.	0
Update Non-Motorized Transportation Plan	On-going	Supports Council Goal 9.	\$35,000
Assist in planning trail connections with City of Shoreline to include signing/painting trail connections.	New	Supports Council Goal 10.	\$10,000
Support restriction of private obstruction to public mobility access within City ROWs	New	Supports Council Goal 6.	0

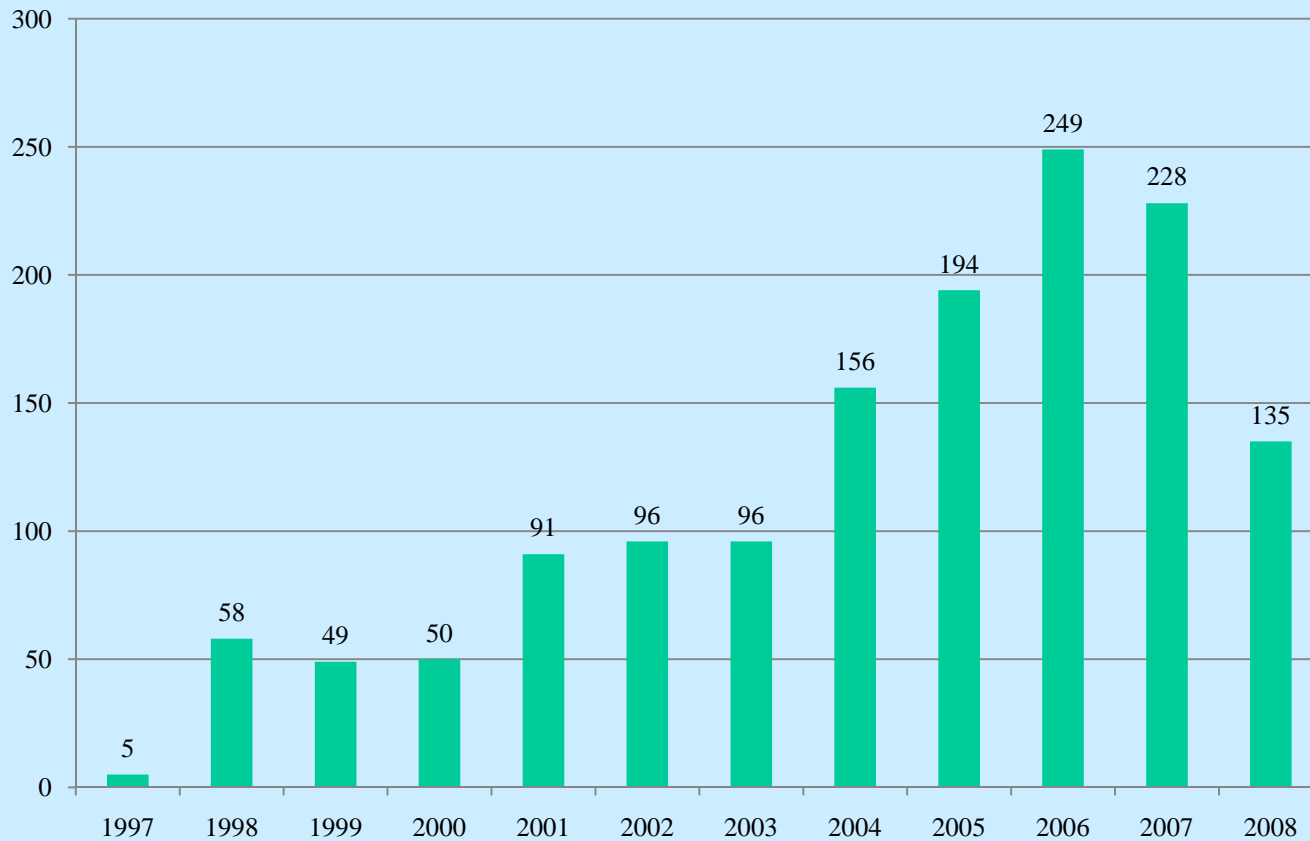
Planning and Building: Permit Activity

Building Permit Applications (Jan - Sept)

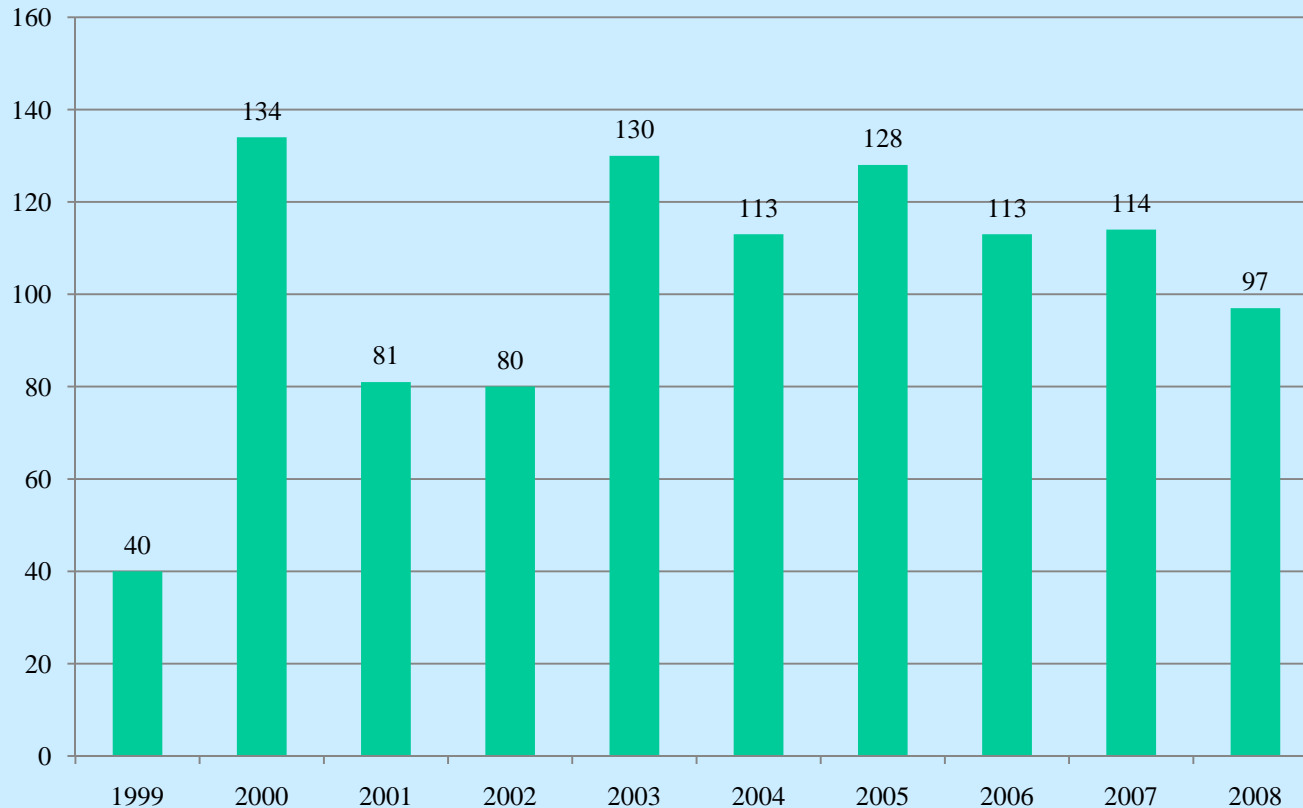


Planning and Building: Permit Activity

Plumbing and Mechanical Permit Applications (Jan-Sept)



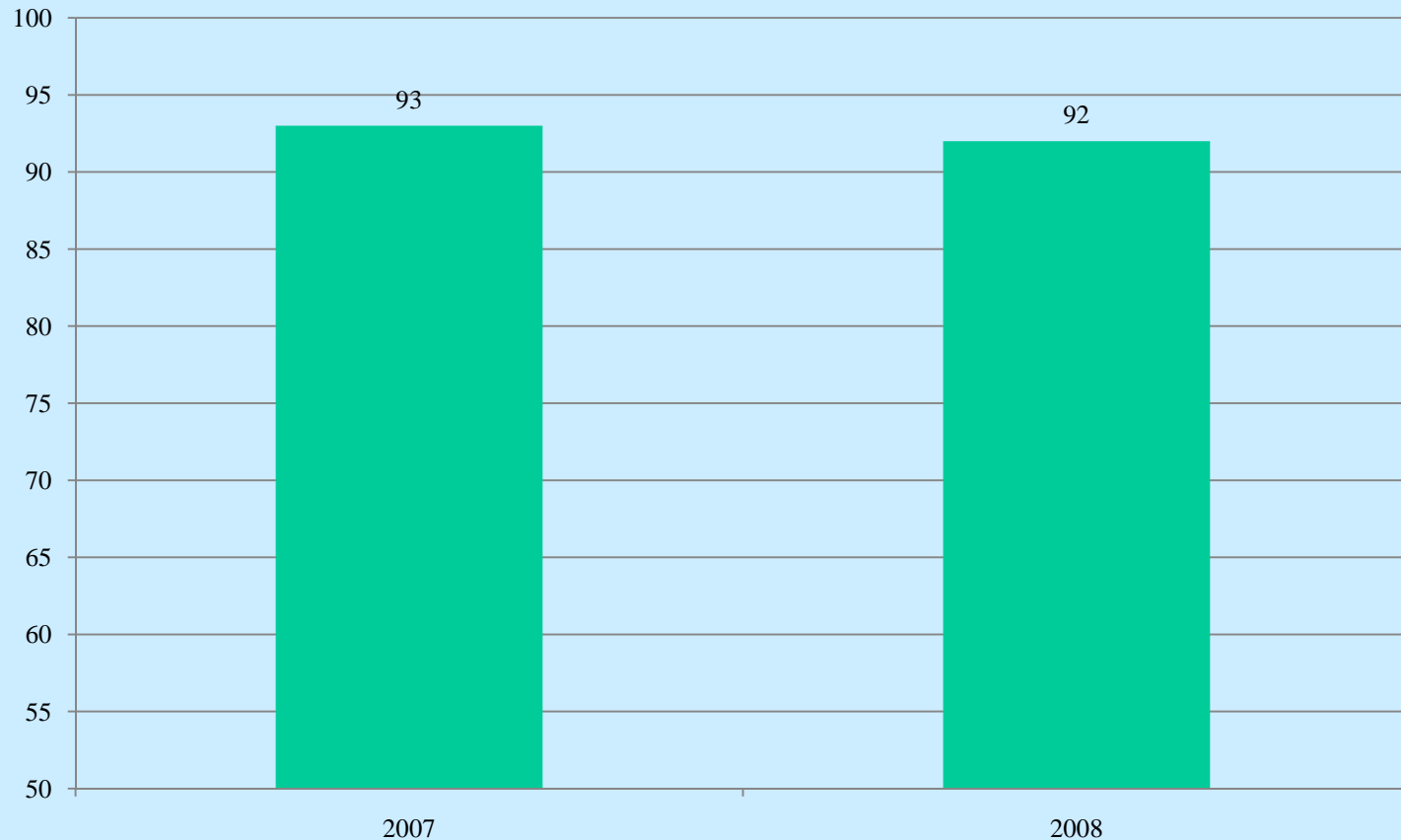
Planning and Building: Permit Activity



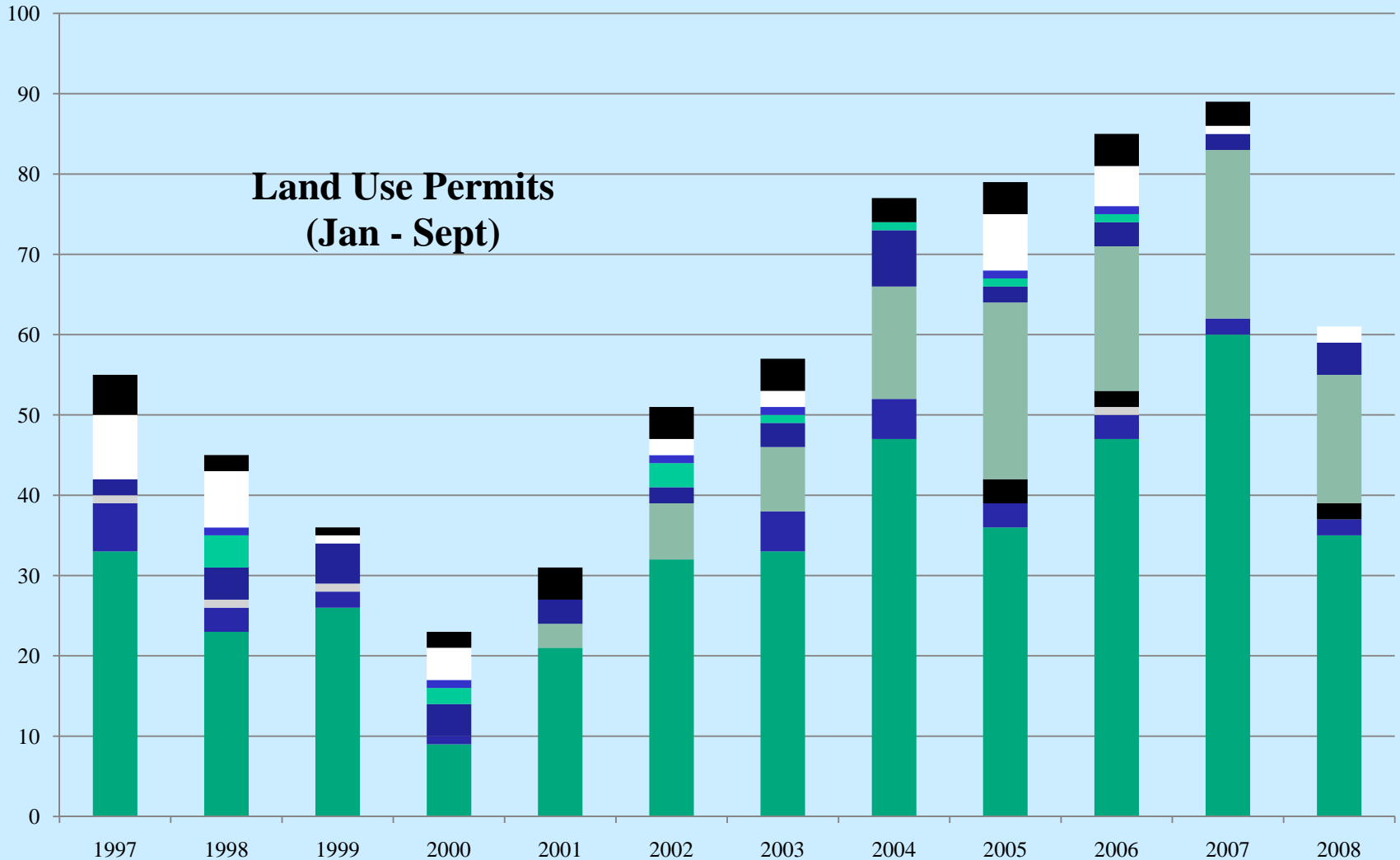
**Right-of-Way Permit Applications
(Jan - Sept)**

Planning and Building: Permit Activity

Code Enforcement Cases (Jan - Sept)

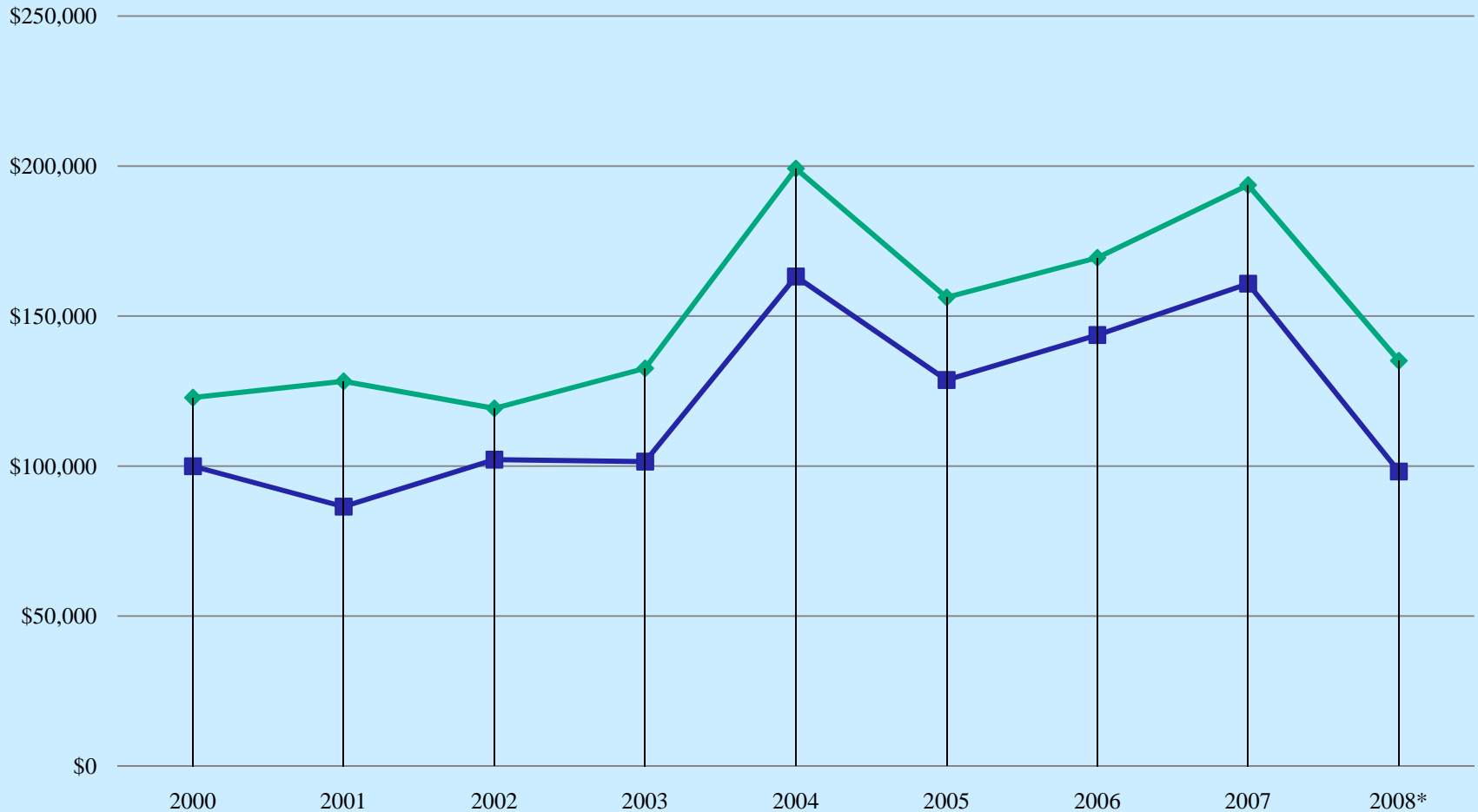


Planning and Building: Permit Activity



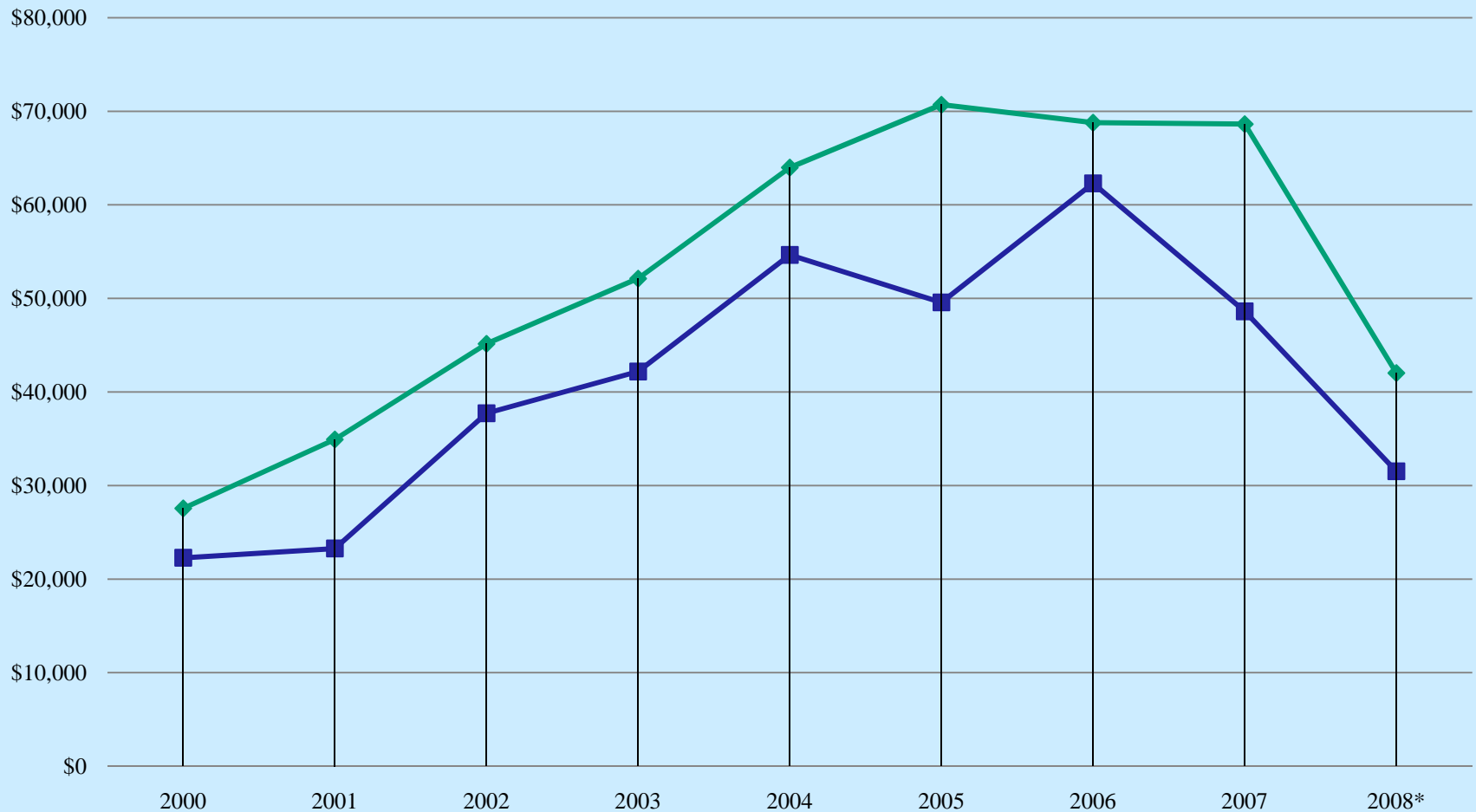
Planning and Building: Revenue

Construction Permit Revenue by Year



Planning and Building: Revenue

Land Use Permit Revenue by Year



Planning and Building, page 113

2007-08 Accomplishments

• **Council, Commission, and Taskforce Support**

- Recommendation of Tree Regulation Update from Urban Forest Task Force and amended version by Planning Commission
- Recommendation of Shoreline Management Plan Update by Shoreline Management Plan Taskforce and Planning Commission review
- Collaboration with EQC members on Grant Application - Technical Assistance Award for Development of Low Impact Development Regulations

Planning and Building

2007-08 Accomplishments

- **Council, Commission, and Taskforce Support**
 - Council Adoption of Home Occupation Regulations Update at recommendation of the Economic Development Commission and Planning Commission
 - Council Adoption of Farmers Market Sign Regulation Sunset Removal
 - Recommendation of Cottage Housing Demonstration Project Ordinance by Planning Commission.
 - Assisting Local Government Committee in defining Town Center review process.

Planning and Building

2007-08 Accomplishments

• **Major Projects**

- Burke-Gilman Trail Redevelopment Review - Scoping and DEIS Comments, Review of BGT Upgrade Application
- Collaboration in vendor selection for replacement of the City's Financial and Permitting Software

Planning and Building , page 114

2009/2010 Workplan

- Support to Local Government Committee of City Council in review of Town Center Redevelopment.
- Support to the Council for completion of the Shoreline Management Plan adoption process by end of 2009.
- Implement Updated Tree Protection and Replacement regulations
- Consideration of Low Impact Development (LID) code revisions amendments to Land Clearing and Grading, Subdivision, and Zoning regulations and Road Standards.
 - General clean-up of regulations (during LID update) where code revisions are obsolete.

Planning and Building

2009/2010 Workplan

- Support discussion on housing if Council determines it is a priority for the 2009-10 budget cycle
- Support the Planning Commission in carrying out work plan
- Integrate City's Financial and Permitting Software and audit permitting processes
- Investigate implementation of my building permit.com during software update
- Collaborate on National Pollutant Discharge Elimination System (NPDES) Phase II permit implementation

Planning and Building , page 115

Major Changes from 2007-2008 to 2009-2010

- Shoreline Management Plan adoption process:
 - \$15,000 for completing the Shoreline Master Program adoption process
 - Update must be adopted by the end of 2009
- Towne Centre Development Agreement:
 - Next Phase: Application review and negotiation of a development agreement
 - \$20,000 remaining Heartland, LLC Agreement
 - Amount has been divided equally between 2009 and 2010

Planning and Building

Major Changes from 2007-2008 to 2009-2010

- Tree Protection and Replacement Regulations Update
 - 2009 budget includes \$6,000 for completing the adoption process and implementing the updated Tree Protection and Replacement regulations.
- Tree Canopy Study, LID, Carbon Reduction
 - \$1,500 has been included each year for the Environmental Quality Commission
- Housing Joint Planning Commission/City Council meeting
 - \$2,000 moved from hearing examiner services to fund facilitator for housing discussion in 2009

Municipal Court, page 87

Public Safety, page 95

2007-2008 Accomplishments

- Successful audit results from Washington State Auditor.
- Developing a volunteer Crime Prevention, Block Watch and Emergency Management Program.
- Completed the Emergency Operation Center
- Solved a major burglary with evidence and the Automated Finger Print System
- Arrested a suspect for a major drug operation next to a school that was federally prosecuted.
- Provided Emergency Management training for staff, developed and implemented staff emergency plan.

Public Safety

2007-2008 Accomplishments

- Hosted a table-top Pandemic Flu Exercise
- Arrested and Charged a major burglary suspect, an internet fraud suspect, and a mail theft suspect.
- Assisted with other department heads with the flood event and continuing with the risk management claims processing.
- Participated in community policing events, Children's Fair, Emergency Preparedness Fair, National Night Out, and Elementary Graduation Ceremonies.

Public Safety

2009-2010 Planned Activity

- Complete, train and implement new department policy and procedures that are nationally and state recognized.
- Continuing research on possible future discussion with Kenmore on shared services.

Public Safety

2009-2010 Planned Activity

- Continue emergency operations training for city staff.
- Continue involvement with Small Cities Coalition
- Develop a five-year plan for the Department to anticipate future needs.
- Work with the Department of Transportation to Implement the “red light program” in 2009

Public Safety

Major Changes from 2007-2008 to 2009-2010

- Salaries and Benefits
- WCIA Insurance increase of 8%
- ESCA increased assessment 24.6%
- Patrol/School Resource Position eliminated
- Fuel cost has increased by 26.7 %

Other Criminal Justice, page 111

- Prosecutor (\$79,099) and Public Defense (\$75,503)
 - Increased by 4% due to inflation.
- Detention (\$215,000) – For 2009, reflects no change from the 2008 projections. The 2010 budget reflects a 4% increase over 2009.

2009-2010 Vehicle/Equipment Replacement and Maintenance

<u>2009</u>	<u>2010</u>	
\$ 138,288	\$ 68,288	Info. Services & Equipment - Replacement
		2009: \$70,000 for integrated financial and permitting software
		2009-2010: Computers and software replacements and upgrades
		2009-2010: Update of licensing agreements
		2009-2010: Replacement of telephones and other telecommunications
		2009-2010: Equipment replacements (fax, printers, audio-visual, routers, switches, battery backups, etc.)
9,000	9,000	Public Works Equipment - Replacement
		2009-2010: Various equipment replacement needs during the year (chain saws, blowers, weed eaters, etc.)
85,000	85,000	Public Works Equipment - Maintenance & Fuel
		2009-2010: Covers all maintenance and fuel costs for Public Works vehicles and equipment.
0	0	Public Works Vehicles - Replacement
54,000	60,000	Public Safety Vehicles - Replacement
		2009: Replacement of one detective vehicle
		2009: Replacement of one patrol car
		2010: Replacement of two patrol cars
\$ 286,288	\$ 222,288	