

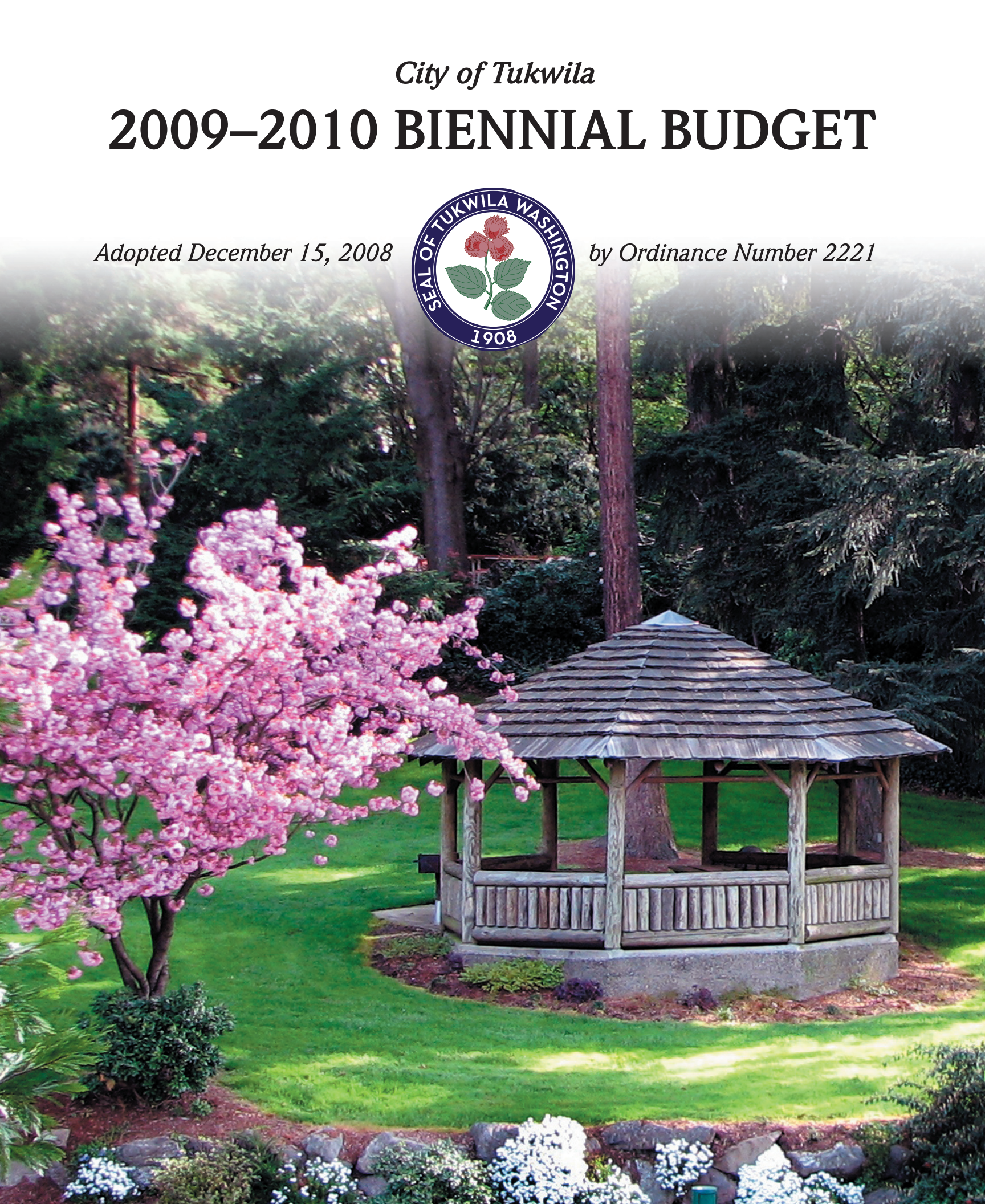
*City of Tukwila*

# 2009–2010 BIENNIAL BUDGET

*Adopted December 15, 2008*

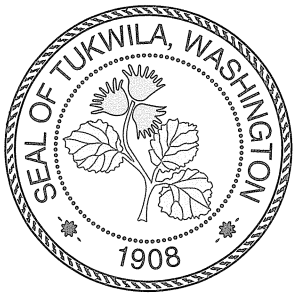


*by Ordinance Number 2221*









## City of Tukwila

6200 Southcenter Boulevard • Tukwila, Washington 98188

Jim Haggerton, Mayor

December 15, 2008

### TO THE TUKWILA CITY COUNCIL AND CITIZENS

I am pleased to transmit to the Council and citizens a balanced budget for 2009-2010. The 2009-2014 Financial Planning Model and Capital Improvement Program accompany the budget. The budget reflects the 2009-2010 portion of the Six-Year Plan.

We have attempted to hold the budget to “no-growth” for General Fund operations, with the exception of mandatory salary and benefit increases and other uncontrollable cost increases such as fuel and contractual obligations. Because of the significant increase in the employer retirement contributions for the Public Employee Retirement System (PERS) and Law Enforcement Officers and Fire Fighters (LEOFF), continued increased cost for healthcare coverage and critical unmet service delivery issues, the 2009-2010 budget increase is approximately 5.10% annually over 2008. Projected revenues for 2009-2010 are anticipated to be 3.43% annually over 2008.

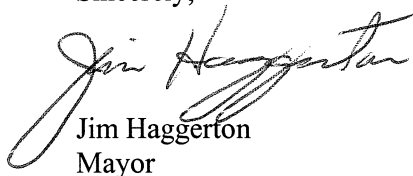
Some of the staffing changes for 2009-2010 are noted below:

- Increase of \$197,000 for overtime labor and benefits in the Police Department.
- A 2.0 FTE increase in the Fire Department for aid car staffing.
- Transfer 1.0 FTE from the Finance Department to the Mayor’s Office for administrative support.
- A 0.25 FTE increase to full-time for the Recreation Program Assistant position.
- A 1.00 FTE increase in the Information Technology department for an IT Assistant.
- A 1.00 FTE increase in the Public Works department for an NPDES Senior Engineer position.

Attached to this letter is a summary of General Fund expenditures by type. The major expenditure item continues to be salaries and benefits, which account for 74% of the General Fund commitment.

I look forward to the coming year as we deal with the challenges and opportunities to deliver essential services in a recessionary economy. City administration will monitor on a regular basis the status of revenue collections throughout the year and make adjustments as necessary to spending. These are challenging times for everyone, but I look forward to working with the Council and citizens over the next two years as we work to address the needs of Tukwila residents and businesses.

Sincerely,



Jim Haggerton  
Mayor

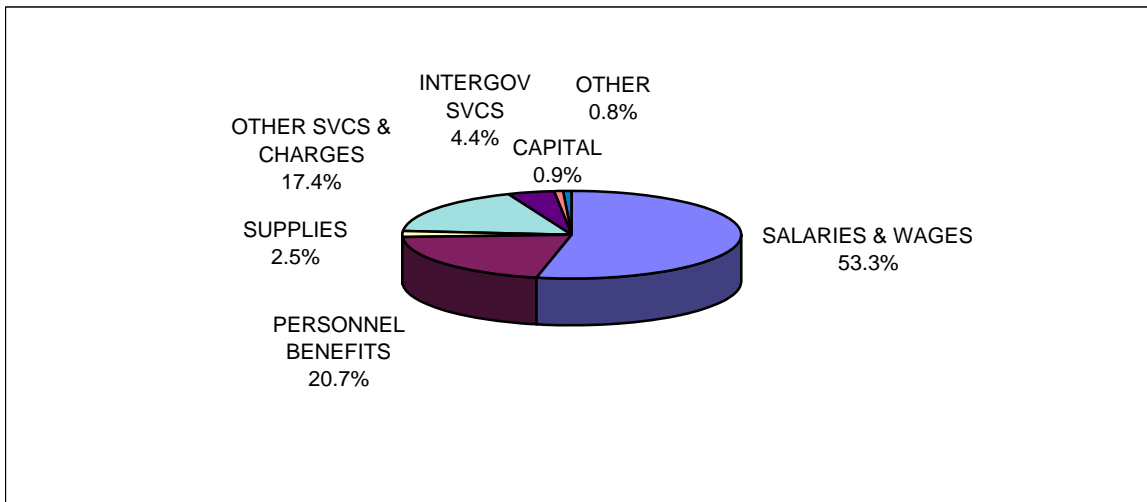
# GENERAL FUND

## 2009-2010 BUDGET ANALYSIS

### By Type of Expenditure

<b>SALARIES &amp; WAGES</b>	<b>\$ 50,494,069</b>	<b>53.3%</b>
<b>PERSONNEL BENEFITS</b>	<b>19,586,469</b>	<b>20.7%</b>
<b>SUPPLIES</b>	<b>2,360,022</b>	<b>2.5%</b>
<b>OTHER SERVICES &amp; CHARGES</b>	<b>16,427,512</b>	<b>17.4%</b>
<b>INTERGOVERNMENTAL SERVICES</b>	<b>4,148,000</b>	<b>4.4%</b>
<b>CAPITAL OUTLAYS</b>	<b>869,642</b>	<b>0.9%</b>
<b>OTHER</b>	<b>780,797</b>	<b>0.8%</b>
<b>TOTAL EXPENDITURES: <sup>(1)</sup></b>	<b><u>\$ 94,666,511</u></b>	<b><u>100.0%</u></b>

<sup>(1)</sup> Does not include \$4,869,524 Fund Balance or \$1,100,000 Rainy Day amount.



### **SALARIES & WAGES**

General Salaries: \$ 46,248,657

Salaries for all permanent positions

Extra Labor: 1,326,231

Includes: Police - \$10,000; DCD - \$95,800;  
Parks & Rec programs - \$953,091;  
Street Maintenance - \$87,300; and all others - \$180,040

Overtime: 2,919,181

Police-\$1,777,059 and Fire-\$1,039,762 and all other  
departments total \$102,360

**TOTAL SALARIES & WAGES: \$ 50,494,069**

**PERSONNEL BENEFITS**

Social Security	\$ 3,020,891
Retirement Contributions	3,306,177
Industrial Insurance	612,059
Medical, Dental, etc.	12,586,252
Other	61,090
<b>TOTAL PERSONNEL BENEFITS:</b>	<b>\$ 19,586,469</b>

**SUPPLIES**

Police	\$ 276,568
Fire	304,300
Public Works (Admin., Bldg. & Eng.)	244,920
Street Maintenance	737,600
Park Maintenance & Recreation	325,100
Finance (Central Supplies)	140,000
All Other Departments	331,534
<b>TOTAL SUPPLIES:</b>	<b>\$ 2,360,022</b>

**OTHER SERVICES AND CHARGES**Professional Services:

Mayor's Office	\$ 653,300	
Human Services	770,600	
Municipal Court (Defense, etc.)	548,000	
Finance (Auditor/Computer)	160,000	
Labor Relations/Administrative Services	185,021	
City Attorney (Court/Spec. Matters)	964,000	
Recreation Programs	490,370	
Public Works	209,800	
DCD - Planning/Permitting	524,020	
Police	64,350	
Fire	110,600	
All Other Professional Services	10,000	
		\$ 4,690,061

Communication:

Includes postage-\$170,000; and the balance is mostly telephone expense	693,676
---	---------

Travel:

269,330

Advertising:

120,000

Operating Rentals & Leases:

Equipment Rental Fund-Deprec. & Operations	\$	3,334,332	
Recreation Programs		138,186	
All Other Departments		<u>126,635</u>	\$ 3,599,153

Insurance:

WCIA-Liability/Property			1,256,070
-------------------------	--	--	-----------

Public Utility Services:

Payments to Surface Water	\$	662,860	
Water, Sewer, Electric, etc. for City Facilities		<u>2,021,898</u>	2,684,758

Repairs & Maintenance:

1,130,022

Miscellaneous:

1,984,442

Neighborhood Revitalization \$75,000; Permitting  
Software-\$200,000; Demolition-\$100,000;  
Tukwila Community Schools Collaboration-\$260,000;  
remainder for dues, memberships & printing

**TOTAL OTHER SERVICES & CHARGES:**

\$ 16,427,512

**INTERGOVERNMENTAL SERVICES**

Animal Control--King County Public Health	\$	76,000
Metro CTR Program		36,000
Election/Voter Registration Costs		45,000
Valley Communications		1,714,000
Jail		2,240,000
All Other		<u>37,000</u>

**TOTAL INTERGOVERNMENTAL SERVICES:**

\$ 4,148,000

**CAPITAL OUTLAYS**

Computer Replacements	\$	482,000
Police		23,642
Fire		25,500
Arts Commission		30,000
Recreation/Parks		25,000
Public Works		137,500
Emergency Operations Center		130,000
All Other Departments		<u>16,000</u>

**TOTAL CAPITAL OUTLAYS:**

\$ 869,642

**OTHER**

Transfer Property Tax revenue to 302 Fund	\$	260,000
Transfer from Fire to 107 Fund		328,797
Transfer from Fire to 401 Fund - Fire Hydrants		<u>192,000</u>

**TOTAL OTHER:**

\$ 780,797

CITY OF TUKWILA

2009-2010 BUDGET

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# City of Tukwila

Washington

Ordinance No. 2221

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE BIENNIAL BUDGET OF THE CITY OF TUKWILA FOR THE 2009-2010 BIENNIUM; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the preliminary budget of the City of Tukwila for the year 2009-2010 biennium was submitted to the City Council in a timely manner for their review; and

WHEREAS, a Public Hearing on the proposed budget was advertised and held on November 17, 2008;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY ORDAINS AS FOLLOWS:

**Section 1.** The City Council hereby adopts the document entitled "City of Tukwila 2009-2010 Budget," incorporated by this reference as if fully set forth herein, in accordance with RCW 35A.34.120.

**Section 2.** The totals of the estimated revenues and appropriations for each separate fund and the aggregate totals are as follows:

<u>FUND</u>	<u>EXPENDITURES</u>	<u>REVENUES</u>
000 General	\$99,536,035	\$99,536,035
101 Hotel/Motel Tax	3,597,148	3,597,148
103 City Street	877,000	877,000
104 Arterial Street	91,553,000	91,553,000
105 Contingency	892,187	892,187
107 Fire Equipment Cumulative Reserve	767,797	767,797
207 Limited Tax G.O. Bonds, 1999	1,846,965	1,846,965
208 Limited Tax G.O. Bonds, 2000	735,000	735,000
209 Limited Tax G.O. Bonds, 2003	1,531,000	1,531,000
210 Limited Tax G.O. Refunding Bonds, 2003	1,233,000	1,233,000
301 Land Acquisition, Recreation & Park Developmt.	11,272,000	11,272,000
302 Facility Replacement	7,939,000	7,939,000
303 General Government Improvements	2,276,000	2,276,000
401 Water	15,151,301	15,151,301
402 Sewer	15,862,365	15,862,365
404 Water/Sewer Revenue Bonds	1,241,435	1,241,435
405 Bond Reserve	411,000	411,000
411 Foster Golf Course	5,137,534	5,137,534
412 Surface Water	11,984,134	11,984,134
501 Equipment Rental	10,324,969	10,324,969
502 Insurance Fund	13,155,217	13,155,217
503 Insurance - LEOFF 1 Fund	2,282,562	2,282,562
611 Firemen's Pension	1,578,000	1,578,000
<b>TOTAL ALL FUNDS COMBINED</b>	<b>\$301,184,649</b>	<b>\$301,184,649</b>

**Section 3.** A complete copy of the final budget for 2009-2010, as adopted, together with a copy of this adopting ordinance, shall be kept on file in the City Clerk's Office, and a copy shall be transmitted by the City Clerk to the Division of Municipal Corporations of the Office of the State Auditor and to the Association of Washington Cities.

**Section 4. Severability.** If any section, subsection, paragraph, sentence, clause or phrase of this ordinance or its application to any person or situation should be held to be invalid or unconstitutional for any reason by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of the remaining portions of this ordinance or its application to any other person or situation.

**Section 5. Effective Date.** This ordinance or a summary thereof shall be published in the official newspaper of the City, and shall take effect and be in full force and effect five days after passage and publication as provided by law.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this 15<sup>TH</sup> day of December, 2008.

ATTEST/AUTHENTICATED:

Christy O'Flaherty  
Christy O'Flaherty, CMC, City Clerk

Jim Haggerton  
Jim Haggerton, Mayor

APPROVED AS TO FORM BY:

[Signature]  
Office of the City Attorney

Filed with the City Clerk: 12-10-08  
Passed by the City Council: 12-15-08  
Published: 12-18-08  
Effective Date: 12-23-08  
Ordinance Number: 2221

Attachment: City of Tukwila 2009-2010 Budget

**CITY OF TUKWILA  
WASHINGTON  
ADOPTED BIENNIAL BUDGET  
2009-2010**

**Elected Officials**

**MAYOR:** Jim Haggerton

**COUNCIL:** Joe H. Duffie  
Joan Hernandez  
Pamela Linder  
Dennis Robertson  
Verna Griffin  
Kathy Hougardy  
De'Sean Quinn

**POPULATION:** 18,080

**ASSESSED VALUATION:** \$5,123,164,972

**Property Tax Rate per \$1,000 Assessed Valuation:**

General \$2.390000

**Property Tax/Sales Tax Distribution by Fund:**

<u>Fund</u>	<u>Property Tax Amount</u>	<u>Sales Tax Amount</u>
General (000)	\$ 24,888,000	\$ 28,319,035
Arterial Street (104)	0	5,400,000
Limited Tax G.O. Bonds, 1999 (207)	0	1,610,965
Limited Tax G.O. Bonds, 2000 (208)	0	485,000
Limited Tax G.O. Bonds, 2003 (209)	0	1,100,000
Limited Tax G.O. Refunding Bonds, 2003 (210)	0	950,000
Land Acquisition, Parks & Rec. (301)	0	412,000
General Government Improvements (303)	0	600,000
Foster Golf Course (411)	0	900,000
<b>TOTALS:</b>	<b><u>\$ 24,888,000</u></b>	<b><u>\$ 39,777,000</u></b>

**CITY OF TUKWILA**  
**2009-2010 BIENNIAL BUDGET**  
**REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
000		<b>GENERAL FUND</b>			
291	740	<i>Estimated Beginning Unreserved Fund Balance</i>	\$ 17,672,259	\$ 14,781,149	\$ 10,149,000
310	000	Taxes			
311	100	Real & Personal Property Tax	21,928,912	22,145,000	24,888,000
313	100	Local Retail Sales & Use Tax	26,374,152	25,833,000	28,319,035
313	600	Natural Gas Use Tax	760,400	624,000	836,000
313	710	Local Sales Tax - Criminal Justice	828,066	720,000	910,000
316	200	Admissions Tax	517,311	510,000	549,000
316	410	Electric Utility Tax	2,316,575	2,498,000	2,652,000
316	430	Gas Utility Tax	1,092,506	1,494,000	1,326,000
316	460	Cable Utility Tax	376,284	394,000	449,000
316	470	Telephone Utility Tax	2,811,047	3,030,000	3,235,000
317	200	Leasehold Excise Tax	189,407	186,940	204,000
317	500	Gambling Excise Taxes	3,709,986	4,600,000	4,200,000
319	801	Penalties/Gambling Taxes	5,943	12,000	4,000
		<i>Total Taxes</i>	\$ 60,910,589	\$ 62,046,940	\$ 67,572,035
320	000	Licenses and Permits			
321	300	Special Fire Permits	154,000	130,000	163,000
321	700	Amusements	34,800	30,000	30,000
321	800	Penalties/Business Licenses	12,750	16,000	14,000
321	900	Other Business Licenses/Permits	355,625	420,000	400,000
321	910	Franchise Fees	340,500	330,000	361,000
322	100	Buildings/Structures/Equipment	1,937,459	2,160,000	2,280,000
322	101	Electrical Permits	254,354	170,000	930,000
322	102	Mechanical Permits	0	210,000	300,000
322	103	Plumbing/Gas Permits	0	85,000	100,000
322	400	Street and Curb Permits	1,400	1,000	2,000
322	800	Penalties/Non-Business License	6,645	2,000	4,000
322	900	Other Non-Business Lic./Permits	3,404	2,000	2,000
		<i>Total Licenses and Permits</i>	\$ 3,100,937	\$ 3,556,000	\$ 4,586,000



**CITY OF TUKWILA**  
**2009-2010 BIENNIAL BUDGET**  
**REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
000		<b>GENERAL FUND</b>			
330	000	Intergovernmental Revenue			
331	160	.60.01 Fed Grant - Bullet Proof Vest	5,690	0	0
331	161	.50.91 Fed Grant - LLEBG - 2004	7,551	0	0
331	161	.70.31 Fed Grant - JAG	2,595	0	0
331	161	.70.32 JAG - 2006	5,753	0	0
331	161	.70.33 JAG - 2007	19,649	0	0
333	140	.50.01 Nutrition Coord/SR Day Care Provider	22,531	0	0
333	160	.50.79 VNET Grant - Byrne Program	33,325	0	0
333	200	.22 Fed Grant - Longacres Transit-Oriented Dev.	47,070	1,165,500	10,000
333	200	.63.00 Seatbelt Safety Grant	1,902	0	0
333	970	.04.00 EMP Grant - Fire	2,000	0	0
333	970	.05.00 UASI Grant - Fire	29,604	0	0
333	970	.06 ODPFF Grant - Fire	59,085	90,200	180,000
333	970	.07 Nat'l US & R Response System	8,792	0	0
333	971	.02.00 HAZMAT Equipment - Fire	120,690	0	0
333	971	.03.00 SHSP Grant - Fire	3,099	0	0
333	971	.04.00 Region 6 Training - FIRE - DHS	1,634	0	0
333	971	.05.00 Rail & Transit Security Grant - Fed	1,201	0	0
333	990	.59.00 Fed Grant - NW HIDTA	3,283	0	0
334	010	.32 Firefighter Training	17,097	0	0
334	10	.33.00 US & R Training Grant	2,194	0	0
334	030	.11 Coordinated Prevention Grant	16,302	25,000	22,000
334	030	.13 Shoreline Grant	53,130	16,000	5,000
334	030	.61 Commuter Trip Reduction Program	128,335	95,000	96,000
334	040	.24 GMA Grant - Commuter	35,000	70,000	60,000
334	040	.91 EMS Participation Grant	2,902	1,500	0
336	040	.22 Local Govt Financial Assistance	73,276	0	0
334	040	.61.00 Developmental Disabilities	800	0	0
336	060	.21 Criminal Justice Funding - Violent Crm/Prop	33,756	50,000	40,000
336	060	.26 Criminal Justice Funding - Special Programs	26,688	15,000	30,000
336	060	.51 DUI/Other Criminal Justice Assist	6,977	3,000	8,000
336	060	.94 Liquor Excise Tax	155,063	160,000	184,000
336	060	.95 Liquor Control Board Profits	242,174	260,000	275,000
337	070	.02 King County Grant - WRR	79,818	75,000	75,000
337	070	.07.08 King County Grant Local Haz. Waste	15,490	30,000	30,000
337	070	.14 King County Grant - Farmer's Market	10,000	0	0
337	070	.17.00 King County COP Grant	723	0	0
337	072	.01 Cultural Development Authority	18,285	6,000	0
337	072	.03 Sound Transit Fire Mitigation Equipment	203,794	150,000	0
337	080	.02 Seattle City Light Agreement	3,525,001	4,100,000	3,800,000
338	120	Court Costs	16,530	20,000	30,000
338	210	Law Enforcement Services	28,291	0	20,000
338	212	Law Enforcement Services - Fed Seized	2,677	0	0
338	220	Fire Control Services	(90)	0	0
338	250	Emergency Medical Services	455,465	480,000	540,000
338	390	Dog & Cat Licensing	259	1,000	0
338	720	Library Services/Janitorial	0	20,000	20,000
		<i>Total Intergovernmental Revenue</i>	<i>\$ 5,525,391</i>	<i>\$ 6,833,200</i>	<i>\$ 5,425,000</i>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**000    GENERAL FUND**

Estimated Beginning Unreserved Fund Balance - Estimated cash on hand January 1, 2009.  
Calculated by deducting all expenditures from all sources of revenue. Also, includes  
\$1,100,000 carryover from 2008 for designated ending fund balance (rainy day).

Real and Personal Property - City is restricted from increasing the 2009-2010 collections by  
Initiative 747 to the 1% growth allowed by law. Also, new construction valuation has been  
added to the amount to be collected in 2009-2010.

Local Retail Sales and Use Tax - The 2009-2010 estimate is based on 2008 actual projections,  
and then allocated between funds.

Admissions Tax - Includes: Cabarets, theaters, etc. Budget is based on actuals from 2008.  
Note: The Golf Course admissions tax will not be collected in 2009-2010.

Utility Tax - The utility tax rate is 6%.

Gambling Excise Tax - Included City share of pulltab, cardroom, bingo, amusement games,  
raffles, etc.

Other Business Licenses/Permits - Licenses for approximately 2,400 businesses.

Franchise Fees - Includes Olympic Pipeline, Comcast, etc.

Buildings/Structures/Equipment - Building permit fees, tenant improvements, sign permits,  
and grading

Intergovernmental Revenues - Most of the estimates shown are based on actuals from previous  
years and actual grants that are confirmed. Included in 2009-2010 is the agreement with  
Seattle City Light which will generate \$3,800,000 in revenue.

Emergency Medical Services - Tukwila's share of EMS property tax levy collected county-wide.  
Based on calls for service.

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
000		<b>GENERAL FUND - Cont.</b>			
340	000	Charges for Services			
341	320	Municipal Court - Records Svcs	720	250	2,000
341	330	.02 Municipal Court - Warrants	20,335	50,000	10,000
341	330	.03.04 Def/Pros Admin Cost/Local Crime Lab Fee	1,369	500	2,000
341	430	Budget & Accounting Svcs	5,280	5,000	0
341	500	Sales of Maps & Publications	10,447	10,500	12,000
341	620	Municipal/Dist Court	487	250	0
341	690	WP, Printing, and Dupl., Services	11,067	9,000	10,000
341	700	Sales of Merchandise	11,887	10,000	10,000
341	701	Senior Meal Program	37,232	44,000	44,000
341	703	Entertainment Books	1,090	500	0
341	704	Sales of Snacks	156	0	0
341	900	Other General Government Services	7,126	6,000	6,000
341	970	Employee Benefit Program Services	174	0	0
341	990	Passport Fees	37,290	50,000	40,000
342	100	Law Enforcement Services	135,846	100,000	100,000
342	200	Fire Protection Services	(343)	0	0
342	330	Adult Probation Service Charge	60,493	190,000	50,000
342	330	.05 Active Probation Fees	17,837	13,000	30,000
342	330	.06 Record Check Fee	80,674	22,000	100,000
342	330	.07 Sentence Compliance Monitoring	4,685	1,500	8,000
342	330	.08 Offender Interstate Transfer	40	0	0
342	360	Housing & Monitoring of Prisoners	2,203	300	2,000
342	370	Booking Fees	7,293	20,000	8,000
342	400	Protective Inspection Fees	295,218	200,000	300,000
342	400	.01 Planning Inspection Fees	0	232,000	0
342	900	Criminal Conviction Fee	8,205	3,500	10,000
343	200	Engineering Services	20,000	15,000	20,000
343	950	Abatement Charges	13,975	0	0
344	100	Road/Street-Maint./Repair Charge	226,482	125,000	200,000
344	101	Pavement Mitigation Fees	99,624	200,000	100,000
345	810	Zoning & Subdivision Fees	134,035	130,000	135,000
345	830	Plan Checking Fees	1,571,573	1,900,000	1,680,000
345	831	SEPA Checklist Fees	14,230	20,000	16,000
345	832	Electrical Plan Review	38,239	9,000	230,000
345	890	Other Planning & Development Fees	1,170	0	1,000
347	300	.02.03 Activity Fees - Recreation	204,418	213,250	180,000
347	300	.04.05 Activity Fees - Tukwila City Pool	151,566	173,200	156,000
347	600	Program Fees - Recreation	980,282	952,500	910,000
347	600	.13 Program Fees - Pool	158,419	180,000	160,000
		<i>Total Charges for Services</i>	<i>\$ 4,370,824</i>	<i>\$ 4,886,250</i>	<i>\$ 4,532,000</i>
350	000	Fines and Forfeits			
352	300	Proof Motor Vehicle Insurance	4,098	1,500	2,000
353	100	Traffic Infraction Penalties	271,070	208,000	248,000
353	700	Non-Traffic Infraction Penalty	896	0	0
354	000	Parking Infraction Penalties	39,226	31,000	47,000
355	200	Driving Under Influence Fines	12,908	11,000	13,000
355	800	Other Criminal Traffic Misdemeanor Fines	32,256	20,000	32,000
356	900	Other Criminal Non-Traffic Fines	38,428	22,000	44,000
357	300	Criminal Costs	54,119	57,000	53,000
359	900	Miscellaneous Fines (False Alarms)	34,284	30,000	31,000
		<i>Total Fines and Forfeits</i>	<i>\$ 487,285</i>	<i>\$ 380,500</i>	<i>\$ 470,000</i>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
000		<b>GENERAL FUND</b> - Cont.			
360	000	Miscellaneous Revenues			
361	110	Investment Interest	701,942	430,000	825,000
361	300	Gains/Losses on Investments	66,806	0	0
361	400	Interest on Receivables	143,324	95,000	160,000
362	400	.01 Facilities Rents (Short -Term) - TCC	439,112	443,400	450,000
362	400	.02 Facilities Rents (Short -Term) - Pool	95,347	90,000	95,000
362	400	03.04 Other Rental Services	16,852	1,000	2,000
362	501	Rents - 6300 Building	100,231	130,000	140,000
362	800	Concession Proceeds - TCC	2,896	0	0
363	000	Insurance Premiums/Recoveries	5,839	2,000	2,000
366	100	Interfund Interest	21,961	0	0
367	000	Contributions Private Sources	31,328	25,000	42,000
369	100	Proceeds from Sale of Scrap Assets	6,201	0	6,000
369	200	Proceeds from Unclaimed Property	5,570	10,000	6,000
369	300	Confiscated and Forfeited Property	227,435	170,000	200,000
369	400	Judgements and Settlements	83,075	0	2,000
369	900	Other Revenue	28,210	60,000	30,000
		<i>Total Miscellaneous Revenues</i>	<i>\$ 1,976,129</i>	<i>\$ 1,456,400</i>	<i>\$ 1,960,000</i>
390	000	Other Financing Sources			
395	100	Proceeds from Sales of Capital Assets	300	10,000	10,000
397	190	Transfers-In: Administrative Services	4,124,333	4,346,735	4,702,000
397	191	Transfers-In: Fund 303	0	0	130,000
		<i>Total Other Financing Sources</i>	<i>\$ 4,124,633</i>	<i>\$ 4,356,735</i>	<i>\$ 4,842,000</i>
		<b>TOTAL GENERAL FUND</b>	<b>\$ 98,168,047</b>	<b>\$ 98,297,174</b>	<b>\$ 99,536,035</b>



**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**000    GENERAL FUND (CONT'D.)**

Municipal Court Warrants - Collections on old forfeitures.

Protective/Planning Inspection Fees - Non-Licensing, non-permitting inspection services.

Pavement Mitigation Fees - Fees assessed to developers for placing of pipes in pavement and trench restoration.

Plan Checking Fees - Preliminary reviews of plans prior to permits being issued.

Activity Fees - Recreation - Fees for workout gym, racketball, etc.

Program Fees - Recreation - These are the class and team fees paid for Recreation Department programs, activities, and events.

Fines and Forfeits - Amount based upon 2008 estimated activity.

Interest on Receivables - This includes \$50,000 in interest from the State for delays in sales tax distributions.

Facility Rents (Short Term) - Rentals of the Community Center by groups using rooms, kitchen facilities, and ballfield and picnic shelter reservation fees.

Rents - 6300 Building - Estimate based upon two non-city occupants.

Confiscated and Forfeited Property - These are drug seizures and other confiscations which become the assets of the City. Revenues are restricted as to use.

Transfers-In: Administrative Services - Includes General Fund contributions from the following funds:  
Arterial Street (\$1,255,260); Water (\$1,193,400); Sewer (\$979,464); Surface Water (\$737,176); Golf Course (\$26,347), Land Acq., Rec. & Park (\$118,567); and Equipment Rental (\$391,786).

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>101</b>		<b>HOTEL/MOTEL TAX</b>			
291	740	<i>Estimated Beginning Unreserved Fund Balance</i>	\$ 296,963	\$ 1,370,023	\$ 833,148
313	300	Hotel/Motel Tax	1,084,710	1,080,000	1,200,000
338	570	SeaTac Costs	769,855	831,500	1,230,000
338	571	Kent Costs	209,999	230,000	240,000
338	572	Des Moines Costs	39,094	42,000	44,000
361	110	Investment Interest	76,968	30,000	40,000
369	900	Miscellaneous	13,188	10,000	10,000
		<b>TOTAL HOTEL/MOTEL TAX</b>	<b>\$ 2,490,777</b>	<b>\$ 3,593,523</b>	<b>\$ 3,597,148</b>

<b>103</b>		<b>CITY STREET</b>			
291	740	<i>Estimated Beginning Unreserved Fund Balance</i>	\$ 493,164	\$ 284,835	\$ 257,000
330	000	Intergovernmental Revenue			
336	000	.87 Motor Vehicle Fuel Tax - Street	565,846	593,000	600,000
		<i>Total Intergovernmental Revenue</i>	<i>\$ 565,846</i>	<i>\$ 593,000</i>	<i>\$ 600,000</i>
360	000	Miscellaneous Revenues			
361	110	Investment Interest	20,206	20,400	20,000
		<i>Total Miscellaneous Revenues</i>	<i>\$ 20,206</i>	<i>\$ 20,400</i>	<i>\$ 20,000</i>
		<b>TOTAL CITY STREET</b>	<b>\$ 1,079,216</b>	<b>\$ 898,235</b>	<b>\$ 877,000</b>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**101    HOTEL/MOTEL TAX**

Hotel/Motel Tax - 2009-2010 revenue reflects the SeaTac/Tukwila joint marketing effort. City of Kent and City of Des Moines are associate members contributing \$284,000 in 2009-2010.

**103    CITY STREET**

Estimated Beginning Unreserved Fund Balance - Reflects carryover of capital projects.

Motor Vehicle Fuel Tax - Street - This revenue is allocated by the State based on population and is available for street capital.

**CITY OF TUKWILA**  
**2009-2010 BIENNIAL BUDGET**  
**REVENUE NARRATIVE**

BASIC SUB	ELE-MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>104</b>		<b>ARTERIAL STREET</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 11,540,895	\$ 11,980,544	\$ 11,546,000
310	000	Taxes			
313	100	Local Retail Sales & Use Tax	5,275,938	5,300,000	5,400,000
316	300	Parking Tax	291,445	305,000	280,000
317	350	REET 2 - Second Quarter Per Cent	2,580,085	1,200,000	1,000,000
319	805	RE Excise Tax Penalties/Interest	98	0	0
		Total Taxes	\$ 8,147,566	\$ 6,805,000	\$ 6,680,000
330	000	Intergovernmental Revenue			
333	200	.26 Fed Grant - Green River Valley Signal	40,197	0	0
333	202	.21 Fed. Grant - TIB PH II (116 - 132)	130,171	3,578,000	3,693,000
333	202	.28 Fed. Grant - S/C Pkwy (S 180th St.-S.200th)	0	72,000	3,548,000
333	202	.29 Fed. Grant - Traffic Signal Interconnect	1,319,114	0	0
333	203	.21 Fed. Grant - Interurban S. (S. 143rd - FDW)	162,717	282,000	64,000
333	203	.22 Fed. Grant - BAR/EMW Intersection	99,496	200,000	0
333	203	.23 Fed. Grant - TIB PH III (132 - 138)	0	4,302,000	3,426,000
333	203	.24 Fed. Grant - Tukwila Urban Center ACC Klick	1,648,215	872,000	3,401,000
333	203	.25 Fed. Grant - Tukwila Urban Center - Ped/Bic	41,587	398,000	0
333	206	.26 Boeing Access Bridge	0	0	1,400,000
333	203	.27 TUC Transit Center	0	0	602,000
334	030	.63 State Grant - TIB PH III (132-138)	136,977	1,723,000	2,723,000
334	031	.81 State Grant - TIB PH II (116 - 132)	200,781	4,875,000	4,200,000
334	031	.84 State Grant - S. 144th (TIB - Military)	415,629	192,000	0
334	31	.86 State Grant - TUC Transit Center	0	0	1,120,000
334	31	.87 State Grant - TUC Access (Klickitat)	0	0	5,250,000
334	31	.88 State Grant - Southcenter Parkway	0	0	15,000,000
336	000	.87 Motor Vehicle Fuel Tax - St. Imp.	266,280	279,720	300,000
338	950	.00 Road & Street Construction Svcs	4,368	0	0
		Total Intergovernmental Revenue	\$ 4,465,532	\$ 16,773,720	\$ 44,727,000
360	000	Miscellaneous Revenue			
361	110	Investment Interest	639,402	350,000	600,000
366	100	Interfund Interest	28,459	0	0
367	120	Contributions - Private Sources	1,810,191	8,548,000	7,041,000
391	100	G.O. Bond Proceeds	360,207	801,000	20,959,000
		Total Miscellaneous Revenues	\$ 2,838,259	\$ 9,699,000	\$ 28,600,000
		<b>TOTAL ARTERIAL STREET</b>	<b>\$ 26,992,252</b>	<b>\$ 45,258,264</b>	<b>\$ 91,553,000</b>

<b>105</b>		<b>CONTINGENCY FUND</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 1,599,850	\$ 817,896	\$ 857,187
361	110	Investment Interest	75,233	55,000	35,000
		<b>TOTAL CONTINGENCY FUND</b>	<b>\$ 1,675,083</b>	<b>\$ 872,896</b>	<b>\$ 892,187</b>



**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**104     ARTERIAL STREET**

Estimated Beginning Unreserved Fund Balance - Includes funding for 2008 carryover capital projects.

316 300 - Parking Tax - Projections are based on 2008 estimated activity.

317 350 - REET 2 - Second Quarter Per Cent - The real estate excise tax is levied on all sales of real estate. The funds must be spent for capital purposes.

333/334 - Federal and State grants shown in 2009-2010 are reflected in the 2009-2014 CIP

367 120 - Contributions - For impact fees and mitigation payments for various projects (\$7,041,000).

391 100 G.O. Bond Proceeds - \$20,959,000 for various capital facilities projects.

**105     CONTINGENCY FUND**

Estimated Beginning Unreserved Fund Balance - These funds are intended to be used only in the case of emergency.

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE-MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>107</b>		<b>FIRE EQUIPMENT CUMULATIVE RES.</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 944,950	\$ 438,949	\$ 420,000
337	72	.01 Interlocal Grant - Sound Transit Aerial Apparatus	967,410	0	0
361	110	Investment Interest	68,096	28,000	19,000
367	110	Contribution Private Sources	215	0	0
397	220	Transfers - In General Fund	450,000	600,000	328,797
		<b>TOTAL FIRE EQUIP. CUMULATIVE RES.</b>	<b>\$ 2,430,671</b>	<b>\$ 1,066,949</b>	<b>\$ 767,797</b>

<b>207</b>		<b>LIMITED TAX G.O. BONDS, 1999</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 706,029	\$ 390,619	\$ 216,000
313	100	Local Retail Sales & Use Tax	1,367,368	1,630,000	1,610,965
361	110	Investment Interest	35,014	20,000	20,000
		<b>TOTAL LIMITED TAX G.O. BONDS, 1999</b>	<b>\$ 2,108,411</b>	<b>\$ 2,040,619</b>	<b>\$ 1,846,965</b>

<b>208</b>		<b>LIMITED TAX G.O. BONDS, 2000</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 381,284	\$ 385,567	\$ 235,000
313	100	Local Retail Sales & Use Tax	517,551	500,000	485,000
338	280	Intergovernmental Service Revenues	142,894	0	0
361	100	Investment Interest	20,879	8,000	15,000
		<b>TOTAL LIMITED TAX G.O. BONDS, 2000</b>	<b>\$ 1,062,608</b>	<b>\$ 893,567</b>	<b>\$ 735,000</b>

<b>209</b>		<b>LIMITED TAX G.O. BONDS, 2003</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 663,986	\$ 728,332	\$ 406,000
313	100	Local Retail Sales & Use Tax	617,551	600,000	1,100,000
361	100	Investment Interest	28,167	15,000	25,000
		<b>TOTAL LIMITED TAX G.O. BONDS, 2003</b>	<b>\$ 1,309,704</b>	<b>\$ 1,343,332</b>	<b>\$ 1,531,000</b>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**107     FIRE EQUIPMENT CUMULATIVE RES.**

Transfer-In General Fund - Funds are received from the Fire Department budget for future fire equipment purchases. The amount is \$328,797 for 2009-2010. This fund purchases replacement major fire equipment.

**207     LIMITED TAX G.O. BONDS, 1999**

Fund to pay debt service on \$10,000,000 bond issue in 1999, for purchase of the 6300 Building, parking lot expansion and Tukwila Village funding. The bond issue was substantially refunded in December 2008.

**208     LIMITED TAX G.O. BONDS, 2000**

This fund provides payment of the City's portion of debt associated with the Valley Communications Center. The amount for 2009-2010 will be paid with a distribution of sales tax revenues

**209     LIMITED TAX G.O. BONDS, 2003**

This fund was created in 2003 to pay the general government's portion of debt service on the \$12,050,000 Bond issue of 2003. The bonds were issued to provide payment to King County for the South Park Bridge transfer, a new clubhouse at Foster Golf Course, and various major arterial street projects.

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE-MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>210</b>		<b>LIMITED TAX G.O. REFUNDING BONDS, 2003</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 629,277	\$ 489,877	\$ 258,000
313	100	Local Retail Sales & Use Tax	851,398	940,000	950,000
361	110	Investment Interest	34,463	17,000	25,000
		<b>TOTAL LTD TAX G.O. REFUNDING BONDS, 2003</b>	<b>\$ 1,515,138</b>	<b>\$ 1,446,877</b>	<b>\$ 1,233,000</b>

<b>301</b>		<b>LAND ACQUISITION, REC. &amp; PARK</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 6,090,187	\$ 6,420,545	\$ 5,267,000
310	000	Taxes			
313	100	Local Retail Sales & Use Tax	414,013	400,000	412,000
317	200	Leasehold Excise Tax	448	600	0
317	340	REET 1 - First Quarter Per Cent	2,580,183	1,200,000	1,000,000
		Total Taxes	\$ 2,994,644	\$ 1,600,600	\$ 1,412,000
330	000	Intergovernmental Revenue			
334	40	.22 Fort Dent Sewer	444,375	0	0
337	070	.11 Codiga Farm Side Channel	0	120,000	10,000
337	070	.13 Duwamish River Bend Hill Park	0	640,000	220,000
337	070	.17 Ryan Hill Park	0	150,000	150,000
337	070	.18 Duwamish Gardens	0	2,059,000	3,256,000
337	070	.19 Riverbend Creek Flap Gate	0	50,000	572,000
337	070	.20 KC Open Space Grant-Grnblt Trails	0	20,000	106,000
337	070	.21 KC Open Space Grant - Black River Trail	0	23,000	23,000
337	070	.22 Starfire Sewer - 2006	150,000	0	0
337	070	.23 Starfire Sewer - 2007	100,000	0	0
337	073	.01 KCD - Duwamish Gardens Acquisition	0	0	6,000
		Total Intergovernmental Revenue	\$ 694,375	\$ 3,062,000	\$ 4,343,000
360	000	Miscellaneous Revenue			
361	110	Investment Interest	342,707	125,000	250,000
362	500	Facilities Leases (Long Term)	63,160	0	0
367	110	Gifts - Private Sources	86,000	75,000	0
		Total Miscellaneous Revenues	\$ 491,867	\$ 200,000	\$ 250,000
		<b>TOTAL LAND ACQUISITION, REC. &amp; PARK</b>	<b>\$ 10,271,073</b>	<b>\$ 11,283,145</b>	<b>\$ 11,272,000</b>

<b>302</b>		<b>FACILITY REPLACEMENT</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 4,741,888	\$ 5,113,389	\$ 2,124,000
311	100	Real & Personal Property Tax	267,466	260,000	0
317	200	Leasehold Excise Tax	2,671	2,000	0
331	970	.01 Permanent EOC Facility	0	0	1,000,000
361	110	Investment Interest	240,160	125,000	200,000
362	500	Facilities Leases (Long Term)	83,461	80,000	0
395	100	Proceeds from Sales of Capital Assets	0	795,000	4,355,000
397	191	Transfer - In	0	0	260,000
		<b>TOTAL FACILITY REPLACEMENT</b>	<b>\$ 5,335,646</b>	<b>\$ 6,375,389</b>	<b>\$ 7,939,000</b>



**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**210    LIMITED TAX G.O. REFUNDING BONDS, 2003**

This fund was established in 2003 to replace the 201 Fund which was eliminated with the refunding bonds. The Capital Projects included Fire Station #53 and the Tukwila Community Center.

**301    LAND ACQUISITION, REC. & PARK**

Local Retail Sales & Use Tax - To support Capital Plan.

REET 1 - First Quarter Per Cent - Collected by King County when property in Tukwila is sold.  
Revenue is available for any park, open space or capital improvement project.

**302    FACILITY REPLACEMENT**

Proceeds From Sales of Capital Assets - Estimated allocation from the sale of Tukwila Village/Northfield Carwash Property.

Transfer-In - \$260,000 from General Fund for various capital projects.

**CITY OF TUKWILA**  
**2009-2010 BIENNIAL BUDGET**  
**REVENUE NARRATIVE**

BASIC SUB	ELE-MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>303</b>		<b>GENERAL GOV. IMPROVEMENTS</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 2,091,705	\$ 1,888,433	\$ 1,576,000
313	100	Local Retail Sales & Use Tax	701,090	980,000	600,000
333	140	20.01 Minor Home Repair	102,837	40,000	40,000
361	110	Investment Interest	92,016	80,000	60,000
		<b>TOTAL GENERAL GOV. IMPROVEMENTS</b>	<b>\$ 2,987,648</b>	<b>\$ 2,988,433</b>	<b>\$ 2,276,000</b>

<b>401</b>		<b>WATER FUND</b>			
293	700	Estimated Beginning Working Capital	\$ 13,448,078	\$ 10,720,948	\$ 4,976,301
330	000	Intergovernmental Revenue			
337	070	.01 Interurban Water Reuse	0	0	110,000
		Total Charges for Intergovernmental Revenue	\$ -	\$ -	\$ 110,000
340	000	Charges for Services			
342	400	Protective Inspection Fees	555	2,000	2,000
343	401	Regular Mo.Chges & Misc.Water Usage	7,546,418	8,475,000	9,322,000
343	402	Meter Installations - Temporary	9,529	4,000	4,000
343	403	Repair Services	10,895	4,000	4,000
343	404	Sale of Material	0	4,000	4,000
343	405	Miscellaneous Charges	5,073	4,000	4,000
343	406	Shut Off Notice Service Charges	6,672	4,000	4,000
343	407	Reclaimed Water Charges	35,302	4,000	4,000
		Total Charges for Services	\$ 7,614,444	\$ 8,501,000	\$ 9,348,000
360	000	Miscellaneous Revenues			
361	110	Investment Interest	635,107	300,000	400,000
369	100	Sale of Scrap and Junk	511	0	0
379	002	Capital Contributions - Contractors/Devlprs	145,694	20,000	25,000
379	004	Capital Contributions - Allentown/Ryan Hill	50,973	50,000	100,000
		Total Miscellaneous Revenues	\$ 832,285	\$ 370,000	\$ 525,000
380	000	Non Revenues			
382	200	Revenue Bond Proceeds	843,408	0	0
382	804	PWTF Loan	1,239,750	82,000	0
		Total Non Revenues	\$ 2,083,158	\$ 82,000	\$ -
390	000	Other Financing Sources			
397	222	Transfers-In Hydrant Rental	193,200	192,000	192,000
		Total Other Financing Sources	\$ 193,200	\$ 192,000	\$ 192,000
		<b>TOTAL WATER FUND</b>	<b>\$ 24,171,165</b>	<b>\$ 19,865,948</b>	<b>\$ 15,151,301</b>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**303    GENERAL GOV. IMPROVEMENTS**

Estimated Beginning Unreserved Fund Balance - Carried over amounts for completion of adopted CIP.

**401    WATER FUND**

Regular Mo. Chgs. & Misc. Water Usage - Includes standby, consumption and meter charges.  
Based on projected consumption.

Capital Contributions - Contractors/Developers - Connection to system fees.

Capital Contributions - Allentown/Ryan Hill - Connection to system fees.

Transfers-In Hydrant Rental - This reflects the amount paid to the Water Fund from the  
General Fund (Fire) for the use of hydrants.

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>402</b>		<b>SEWER FUND</b>			
293	700	<i>Estimated Beginning Working Capital</i>	\$ 3,870,811	\$ 1,920,361	\$ 5,004,365
340	000	Charges for Services			
343	501	Regular Monthly Charges	7,811,712	8,065,000	9,699,000
343	502	Repair Services	0	4,000	4,000
343	503	Miscellaneous Charges	295,071	300,000	305,000
		<i>Total Charges for Services</i>	\$ 8,106,783	\$ 8,369,000	\$ 10,008,000
360	000	Miscellaneous Revenues			
361	110	Investment Interest	174,359	100,000	100,000
379	004	Capital Contributions - Allentown/Ryan Hill	329,245	350,000	750,000
		<i>Total Miscellaneous Revenues</i>	\$ 503,604	\$ 450,000	\$ 850,000
380	000	Non Revenues			
382	200	Revenue Bond Proceeds	2,005,081	1,500,000	0
382	804	PWTF Loan	2,351,250	157,000	0
		<i>Total Non Revenues</i>	\$ 4,356,331	\$ 1,657,000	\$ -
		<b>TOTAL SEWER FUND</b>	<b>\$ 16,837,529</b>	<b>\$ 12,396,361</b>	<b>\$ 15,862,365</b>

<b>404</b>		<b>WATER/SEWER REVENUE BONDS</b>			
291	740	<i>Estimated Beginning Unreserved Fund Balance</i>	\$ (981,761)	\$ -	\$ 96,746
390	000	Other Financing Sources			
397	720	Transfers-In Water/Sewer	829,000	753,800	680,700
397	820	Transfers-In Water/Sewer	669,889	665,927	463,989
		<i>Total Other Financing Sources</i>	\$ 1,498,889	\$ 1,419,727	\$ 1,144,689
		<b>TOTAL WATER/SEWER REVENUE BONDS</b>	<b>\$ 517,128</b>	<b>\$ 1,419,727</b>	<b>\$ 1,241,435</b>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**402    SEWER FUND**

Regular Monthly Charges - Includes the pass through of King County Metro sewer charges.

Miscellaneous Charges - Most of these charges are for hazardous materials treatment requirements for some commercial customers.

Capital Contributions - Allentown/Ryan Hill - Projected cash collections for new sewer connections.

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>405</b>		<b>BOND RESERVE FUND</b>			
293	700	Estimated Beginning Working Capital	\$ 1,155,174	\$ 787,096	\$ 411,000
		<b>TOTAL BOND RESERVE FUND</b>	<b>\$ 1,155,174</b>	<b>\$ 787,096</b>	<b>\$ 411,000</b>

<b>411</b>		<b>FOSTER GOLF COURSE</b>			
293	700	Estimated Beginning Working Capital	\$ 661,182	\$ 794,690	\$ 619,534
313	100	Local Retail Sales & Use Tax	1,144,321	1,000,000	900,000
317	200	Leasehold Excise Tax	3,162	4,000	0
341	702	Sales of Merchandise/Pro Shop	307,767	305,000	310,000
341	704	Sales of Snacks	32,711	30,000	30,000
347	301	Green Fees	2,120,208	2,550,000	2,600,000
347	601	Golf Instruction	19,180	25,000	20,000
361	110	Investment Interest	57,919	21,000	20,000
362	100	Equipment Rentals (Short Term)	32,739	30,000	32,000
362	101	Power Cart Rentals	355,273	325,000	366,000
362	800	Concession Proceeds	148,802	240,000	240,000
369	900	Other Revenue	2,514	0	0
		Total Taxes, Charges for Services & Misc Revenue	\$ 4,224,596	\$ 4,530,000	\$ 4,518,000
		<b>TOTAL FOSTER GOLF COURSE</b>	<b>\$ 4,885,778</b>	<b>\$ 5,324,690</b>	<b>\$ 5,137,534</b>

<b>412</b>		<b>SURFACE WATER FUND</b>			
293	700	Estimated Beginning Working Capital	\$ 4,841,578	\$ 3,543,774	6,152,134
330	000	Intergovernmental Revenue			
334	030	.12 State Grant - NPDES	0	75,000	0
		Total Intergovernmental Revenue	\$ -	\$ 75,000	\$ -
342	000	Charges for Services			
343	831	Regular Annual Charges	4,403,042	4,730,000	5,577,000
		Total Charges for Services	\$ 4,403,042	\$ 4,730,000	\$ 5,577,000
360	000	Miscellaneous Revenues			
361	110	Investment Interest	302,092	225,000	255,000
361	400	Interest on Receivables	6,874	8,000	0
369	900	Other Revenue	1,557	2,000	0
		Total Miscellaneous Revenues	\$ 310,523	\$ 235,000	\$ 255,000
		Other			
379	002	Capital Contributions - Contractors/Dev	967,938	0	0
382	200	Revenue Bond Proceeds	390,396	0	0
382	800	Public Works Trust Fund-Loan Proceeds	1,942,817	46,000	0
394	400	Gain/Loss - Disposition of Capital Assets	114,160	0	0
397	380	Transfers - In	1,280,000	0	0
		Total Other	\$ 4,695,311	\$ 46,000	\$ -
		<b>TOTAL SURFACE WATER FUND</b>	<b>\$ 14,250,454</b>	<b>\$ 8,629,774</b>	<b>\$ 11,984,134</b>



**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**405     BOND RESERVE FUND**

Estimated Beginning Working Capital - Reserve fund accumulation which will be maintained until bonds are redeemed or insurance is purchased.

**411     FOSTER GOLF COURSE**

Local Sales & Use Tax - To provide General Government's share of debt service paid by the Foster Golf Course.

Green Fees - Total of all (net of sales taxes) fees paid to play golf. Number of rounds played in 2009-2010 is estimated to be at normal levels.

Golf Instruction - Fees for golf lessons provided by Pro Shop staff position.

Concession Proceeds - These are derived from Gordon's on the Green restaurant.

**412     SURFACE WATER FUND**

Regular Annual Charges - The estimate for 2009-2010 includes estimated future rate increases.

**CITY OF TUKWILA**  
**2009-2010 BIENNIAL BUDGET**  
**REVENUE NARRATIVE**

BASIC SUB	ELE- MENT	DESCRIPTION	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b>501</b>		<b>EQUIPMENT RENTAL FUND</b>			
293	700	Estimated Beginning Working Capital	\$ 6,678,856	\$ 6,329,160	\$ 5,283,240
330	000	Intergovernmental Revenue			
334	020	.11 Dept of AG Grant - Chipper	29,768	0	0
		Total Intergovernmental Revenue	\$ 29,768	\$ -	\$ -
348	000	Internal Service Fund Charges			
348	300	Vehicle/Equipment Repair Charges	1,655,270	2,117,242	2,649,001
348	301	Other Charges - Depreciation	1,172,714	1,148,348	1,367,728
348	500	Fuel Sales	576,391	560,000	925,000
		Total Internal Service Fund Charges	\$ 3,404,375	\$ 3,825,590	\$ 4,941,729
360	000	Miscellaneous Revenues			
361	110	Investment Interest	336,080	200,000	100,000
369	100	Sale of Scrap & Junk	152	0	0
		Total Miscellaneous Revenues	\$ 336,232	\$ 200,000	\$ 100,000
379	000	Capital Contributions			
379	003	Capital Contributions - Other Funds	966,896	0	0
		Total Capital Contributions	\$ 966,896	\$ -	\$ -
395	100	Proceeds from Sales of Capital Assets	70,451	40,000	0
395	200	Compensation/Loss of Capital Assets	109,708	60,000	0
		Total Other Financing Sources	\$ 180,159	\$ 100,000	\$ -
397	000	Transfers - In	284,000	0	0
		Total Transfer - In	\$ 284,000	0	\$ -
		<b>TOTAL EQUIPMENT RENTAL FUND</b>	<b>\$ 11,880,286</b>	<b>\$ 10,454,750</b>	<b>\$ 10,324,969</b>
<b>502</b>		<b>INSURANCE FUND</b>			
293	700	Estimated Beginning Working Capital	\$ (27,743)	\$ 1,010,263	\$ 1,000,000
341	970	Employee Benefit Program Svcs	2,043	2,200	1,800
361	110	Investment Interest	113,978	45,000	50,000
366	500	Trust Contributions-Employer	8,416,848	10,010,386	11,971,417
369	710	Voluntary Contributions from Employees	101,330	72,000	82,000
369	720	Mandatory Contributions from Employees	121,258	60,000	50,000
		<b>TOTAL INSURANCE FUND</b>	<b>\$ 8,727,714</b>	<b>\$ 11,199,849</b>	<b>\$ 13,155,217</b>
<b>503</b>		<b>INSURANCE - LEOFF I FUND</b>			
293	700	Estimated Beginning Working Capital	\$ 1,225,559	\$ 1,136,294	\$ 821,920
361	110	Investment Interest	76,145	60,000	40,000
366	500	Trust Contributions-Employer	1,003,309	1,184,323	1,420,642
		<b>TOTAL INSURANCE - LEOFF I FUND</b>	<b>\$ 2,305,013</b>	<b>\$ 2,380,617</b>	<b>\$ 2,282,562</b>
<b>611</b>		<b>FIREMEN'S PENSION FUND</b>			
291	740	Estimated Beginning Unreserved Fund Balance	\$ 2,613,254	\$ 2,691,254	\$ 1,420,000
330	000	Intergovernmental Revenue			
336	060	.91 Fire Insurance Premium Tax	96,507	100,000	108,000
		Total Intergovernmental Revenue	\$ 96,507	\$ 100,000	\$ 108,000
360	000	Miscellaneous Revenues			
361	110	Investment Interest	125,103	95,000	50,000
		Total Miscellaneous Revenues	\$ 125,103	\$ 95,000	\$ 50,000
		<b>TOTAL FIREMEN'S PENSION FUND</b>	<b>\$ 2,834,864</b>	<b>\$ 2,886,254</b>	<b>\$ 1,578,000</b>
		<b>TOTAL ALL FUNDS</b>	<b>\$ 244,991,379</b>	<b>\$ 251,703,469</b>	<b>\$ 301,184,649</b>

**CITY OF TUKWILA  
2009-2010 BIENNIAL BUDGET  
REVENUE NARRATIVE**

**501    EQUIPMENT RENTAL FUND**

Vehicle/Equipment Repair Charges and Fuel Sales (348.300 & 348.500) - General (\$2,274,534);  
Water (\$94,310); Sewer (\$88,762); Golf Course (\$108,179); and Surface Water (\$83,215).

Other Charges - Depreciation - General (\$1,059,798); Water (\$36,979); Sewer (\$88,289);  
Equipment Rental (\$36,594); Golf Course (\$101,162); and Surface Water (\$44,906).

**502    INSURANCE FUND**

Trust Contributions - Employer - Represents the City's share of medical and dental contributions  
to the Self-Insured Medical Program.

**503    INSURANCE - LEOFF-I FUND**

Trust Contributions - Employer - This fund was established to account for LEOFF-I retirees in  
2004.

**611    FIREMEN'S PENSION FUND**

Estimated Beginning Unreserved Fund Balance - Reflects the combined cash carryover to be  
used for future benefits.

**CITY OF TUKWILA  
EXPENDITURE SUMMARY  
GENERAL FUND**

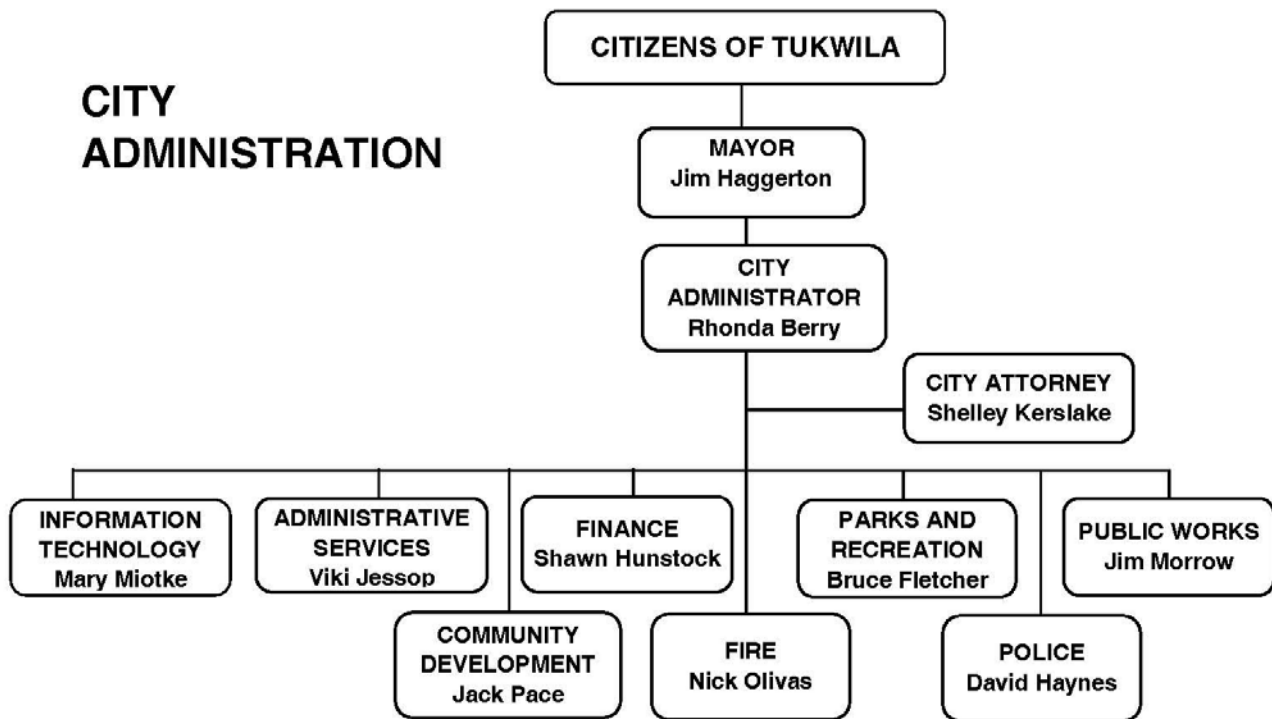
<b>FUND</b>	<b>DEPARTMENT</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
	<b>Administration</b>			
01	City Council	\$ 494,849	\$ 533,628	\$ 580,853
03	Mayor, Boards, Commissions, etc.	3,829,314	4,410,981	5,424,745
04	Administrative Services/Personnel	842,608	999,583	1,210,969
05	Finance	3,227,666	3,507,546	3,623,270
06	City Attorney	1,360,688	828,588	991,454
07	Recreation	5,755,043	6,511,883	7,193,017
08	Community Development	4,749,622	5,537,923	6,153,811
09	Municipal Court	1,908,281	2,135,963	2,339,010
12	Information Technology	1,088,260	1,259,799	2,254,092
15	Park Maintenance	1,761,150	1,912,335	2,072,396
	<i>Subtotal Administrative</i>	<i>\$ 25,017,481</i>	<i>\$ 27,638,229</i>	<i>\$ 31,843,617</i>
	<b>Police Department</b>			
10	Administration	2,229,149	2,576,601	2,864,982
10	Investigation	2,459,868	2,644,129	3,057,376
10	Patrol	11,840,368	11,870,221	13,683,164
10	Special Services	2,405,853	2,830,979	3,013,686
10	Gambling/Special Operations	1,556,216	1,843,781	1,795,726
10	Crime Prevention	1,000,029	1,105,443	1,423,148
10	Training	422,689	421,351	474,411
10	Traffic	1,080,983	1,254,220	1,306,018
	<i>Subtotal Police</i>	<i>\$ 22,995,155</i>	<i>\$ 24,546,725</i>	<i>\$ 27,618,511</i>
	<b>Fire Department</b>			
11	Administration	1,168,234	1,299,544	1,382,721
11	Suppression	14,824,136	15,585,233	16,460,237
11	Prevention & Investigation	1,552,157	1,498,555	1,670,222
11	Training	514,919	546,642	651,941
11	Facilities	222,357	213,000	203,000
11	Special Operations	126,549	116,592	117,443
11	Ambulance, Rescue & Emergency	343,106	426,086	454,912
	<i>Subtotal Fire</i>	<i>\$ 18,751,458</i>	<i>\$ 19,685,652</i>	<i>\$ 20,940,476</i>
	<b>Public Works</b>			
13	Administration - General	1,217,801	1,680,037	1,881,029
13	Administration - Maintenance	619,100	633,678	708,365
13	Engineering	1,093,643	1,591,435	1,414,687
13	Administration - Development	778,326	915,999	1,016,453
13	Facility Maintenance	2,731,996	2,804,016	3,205,951
16	Street Maintenance & Operation	4,361,600	4,946,408	5,448,625
	<i>Subtotal Public Works</i>	<i>\$ 10,802,466</i>	<i>\$ 12,571,573</i>	<i>\$ 13,675,110</i>
20	Contributions/Ending Fund Balance	\$ 9,560,537	\$ 13,778,995	\$ 5,458,321
	<b>TOTAL GENERAL FUND</b>	<b>\$ 87,127,097</b>	<b>\$ 98,221,174</b>	<b>\$ 99,536,035</b>

**CITY OF TUKWILA  
EXPENDITURE SUMMARY  
ALL FUNDS**

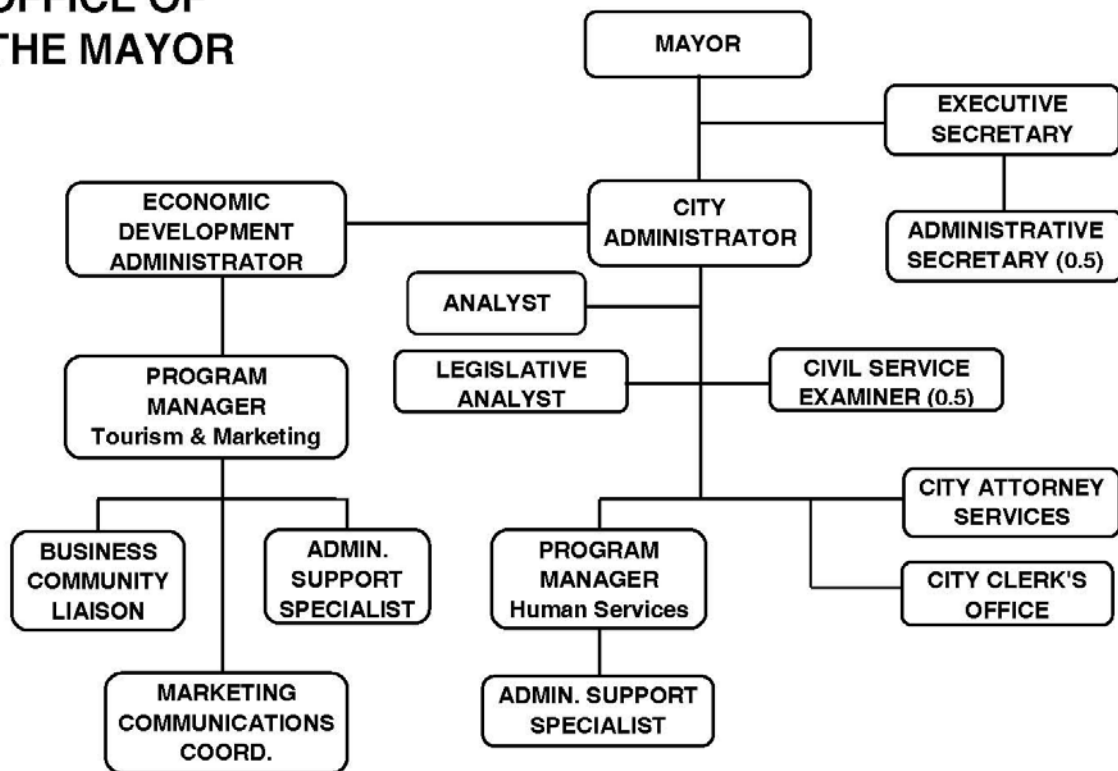
<b>Fund</b>	<b>Department</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
000	General	\$ 87,127,097	\$ 98,297,174	\$ 99,536,035
101	Hotel/Motel Tax	2,500,590	3,593,523	3,597,148
103	City Street	839,075	898,235	877,000
104	Arterial Street	17,832,759	45,258,264	91,553,000
105	Contingency	817,896	872,896	892,187
107	Fire Equipment Cumulative Reserve	2,310,013	1,066,949	767,797
207	Limited Tax G.O. Bonds, 1999	1,896,058	2,040,619	1,846,965
208	Limited Tax G.O. Bonds, 2000	730,115	893,567	735,000
209	Limited Tax G.O. Bonds, 2003	880,178	1,343,332	1,531,000
210	Limited Tax G.O. Refunding Bonds, 2003	1,256,277	1,446,877	1,233,000
301	Land Acquisition, Recreation & Park Dev.	5,862,858	11,283,145	11,272,000
302	Facility Replacement	2,570,507	6,375,389	7,939,000
303	General Government Improvements	2,047,262	2,988,433	2,276,000
401	Water	18,312,101	19,865,948	15,151,301
402	Sewer	15,319,215	12,396,361	15,862,365
404	Water/Sewer Revenue Bonds	889,017	1,419,727	1,241,435
405	Bond Reserve	577,587	787,096	411,000
411	Foster Golf Course	4,691,718	5,324,690	5,137,534
412	Surface Water	10,937,825	8,629,774	11,984,134
501	Equipment Rental	7,448,438	10,454,750	10,324,969
502	Insurance Fund	7,748,563	11,199,849	13,155,217
503	Insurance - LEOFF I Fund	1,542,416	2,380,617	2,282,562
611	Firemen's Pension	1,435,100	2,886,254	1,578,000
	<b>TOTAL ALL FUNDS COMBINED</b>	<b>\$ 195,572,665</b>	<b>\$ 251,703,469</b>	<b>\$ 301,184,649</b>

# NOTES

## CITY ADMINISTRATION



## OFFICE OF THE MAYOR





**Department:** *City Council*  
**Division:** *N/A*

**Program:** *Legislative*  
**Account:** *01-511-600*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The City Council represents citizens and businesses by setting overall policy direction for the City. The Council also represents the City in regional intergovernmental affairs and meets with state and federal legislators and City lobbyists to strengthen ties through regular contacts and communications.

Policy direction is given by the Council through passage of motions and ordinances, and adoption of resolutions. Approving the annual budget with its implied policies is another Council responsibility. In addition, the Council approves comprehensive plans and capital improvement plans.

It is the Council Legislative Analyst's duty to provide staff support to the City Council.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 156,768	\$ 308,053	\$ 307,488	\$ 337,653
20 Personnel Benefits	64,203	90,423	123,928	131,400
30 Supplies	3,500	5,317	5,500	7,000
40 Other Services & Charges	48,356	86,887	96,712	104,800
60 Capital Outlays	0	4,169	0	0
<b>TOTAL</b>	<b>\$ 272,827</b>	<b>\$ 494,849</b>	<b>\$ 533,628</b>	<b>\$ 580,853</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes a Legislative Analyst position and 7 Council Members.

"Other Services & Charges" includes travel (\$60,000); communication (\$8,800); consultant services (\$6,000); and miscellaneous (\$30,000).

**Department:** *City Council*  
**Division:** *N/A*

**Program:** *Legislative*  
**Account:** *01-511-600*

**Fund:** *000-General*

### **2009-2010 PROGRAM GOALS:**

- Seek out opportunities for Councilmembers to further their knowledge, experience and awareness of the different cultures represented within the Tukwila community.
- Support programs and services that provide a sense of stability, community and unity throughout Tukwila's residential neighborhoods.
- Work together in cooperation with nearby cities to address common problems in the Highway 99 corridor and Military Road.
- Provide legislative support and encouragement to Tukwila residents living in rental communities through programs that hold owners and/or property managers accountable for providing safe places to live through the implementation of a rental licensing program.
- Approve and implement standard operating procedures for the Council. Review and update procedures on a regular basis.
- Support the implementation of City endorsed programs (i.e. Walk & Roll Plan, Fire Master Plan, Parks & Recreation Open Space Plan) through policy related decisions not associated with direct program funding.
- Ensure a commitment to continued human services funding in relation to the cost of living through consistent review of regional, state and federal budgets affecting human services programs and services.
- Study the feasibility and implementation of televised City Council meetings.
- Continue to foster relationships within local, regional and state entities that encourage opportunities for joint partnership and outreach.
- Formulate an Adopt-a-Neighborhood program that will provide Councilmembers the opportunity to become more familiar with the changing faces of communities and neighborhoods throughout the City.
- Research the viability of sponsoring a City-wide Citizens' Academy.
- Establish a process to provide updates to Council on issues that are brought forward at Council meetings during citizen comment opportunities.

### **2008 PROGRAM GOALS:**

- Seek out opportunities for Councilmembers to further their knowledge, experience and awareness of the different cultures represented within the Tukwila community. **Completed for the 2008 calendar year.**
- Support programs and services that provide a sense of stability, community and unity throughout Tukwila's residential neighborhoods. **Completed for the 2008 calendar year.**
- Work together in cooperation with nearby cities to address common problems in the Highway 99 corridor and Military Road. **Ongoing.**
- Provide legislative support and encouragement to Tukwila residents living in rental communities through programs that hold owners and/or property managers accountable for providing safe places to live through the implementation of a rental licensing program. **In process, Council action expected in 2009.**
- Approve a developer's agreement that benefits the City and facilitates the annexation of Tukwila South. **In process.**
- Support efforts to locate a permanent Neighborhood Resource Center in a visible location on the Tukwila Village site. **In process.**
- Implement a system for tracking progress and resolution of citizen complaints and concerns that are brought to the Council's attention. **Staff is currently researching tracking options.**
- Identify specific technology needs of the Council and determine the best way to meet those needs; including but not limited to offsite network connections that support consistent and reliable communication. **Completed. Each councilmember has been assigned a tablet pc and wireless cell card.**

# NOTES

## 2009-2010 BUDGET

### SUMMARY

#### MAYOR'S OFFICE BOARDS, COMMISSIONS, ADMINISTRATION

PROGRAM OBJECT	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
Mayor's Office	\$ 960,088	\$ 1,494,027	\$ 1,752,980	\$ 2,577,702
Human Services	527,192	991,133	1,047,781	1,172,707
Sister City Committee	5,700	12,061	11,400	11,400
Planning Commission	3,500	2,600	7,000	7,000
Equity and Diversity Commission	6,200	4,527	12,400	12,400
Community Promotion (Arts)	93,000	43,065	156,000	86,000
Park Commission	3,500	6,615	7,000	7,000
Library Advisory Board	5,000	1,949	10,000	10,000
Civil Service	64,501	131,378	127,003	135,963
City Clerk	695,241	1,141,959	1,279,417	1,404,573
<b>TOTALS</b>	<b>\$ 2,363,922</b>	<b>\$ 3,829,314</b>	<b>\$ 4,410,981</b>	<b>\$ 5,424,745</b>

Municipal Court: *See pages 56 and 57 for detail.*

**Department:** Mayor  
**Division:** N/A

**Program:** Administration  
**Account:** 03-513-100  
03-552-100  
04-516-202

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The Mayor is the Chief Executive and Administrative Officer of the City, in charge of all departments and employees as set forth by RCW 35A.12.100. The Mayor appoints all Department Directors, who are confirmed by the City Council. The Mayor is responsible for the faithful enforcement of all laws and ordinances within the City, and has general supervision of the administration of all City government and all City interests. It is the Mayor's responsibility to prepare and submit to the City Council a proposed budget and to serve as the official and ceremonial head of the City. The Mayor is assisted in all of his duties by the City Administrator.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 490,564	\$ 905,431	\$ 967,004	\$ 1,216,121
20 Personnel Benefits	147,426	228,680	281,281	401,416
30 Supplies	10,700	19,766	21,650	20,250
40 Other Services & Charges	328,899	482,700	592,048	1,067,878
50 Intergovt. Services & Taxes	42,000	57,874	8,000	8,000
60 Capital Outlays	5,000	9,650	10,000	0
<b>TOTAL</b>	<b>\$ 1,024,589</b>	<b>\$ 1,704,101</b>	<b>\$ 1,879,983</b>	<b>\$ 2,713,665</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes the Mayor, City Administrator, Economic Development Administrator, Analyst, Executive Secretary, a half-time (.5) Administrative Secretary, a half-time (.5) Civil Service Examiner, and \$22,000 extra labor for secretarial pool.

"Other Services & Charges" includes professional services (\$266,800); consultants in Washington D.C. and Olympia (\$340,000); Hearing Examiner's fees (\$11,600); travel (\$26,000); advertising (\$12,000); equipment rental (\$49,572); repairs (\$8,000); memberships, dues and subscriptions (\$118,100); registrations (\$5,000); Museum of Flight Program (\$20,000); CTR reimbursement (\$25,000); miscellaneous (\$68,500); printing and binding (\$1,000) and SKCEDI/Green Initiatives (\$116,306).

"Intergovernmental Services" represents Public Health (\$8,000).

"Capital Outlays" reflects replacement office equipment.

**2009-2010 Dues and Memberships**

Suburban Cities.....	\$ 12,000
Clean Air Agency .....	21,000
Association of Washington Cities.....	18,000
Puget Sound Regional Council .....	20,000
Enterprise Seattle.....	30,000
National League of Cities .....	4,000
Various smaller organizations and conference registrations.....	13,100
<b>TOTAL .....</b>	<b>\$ 118,100</b>

**Department:** *Mayor*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *03-513-100*  
*03-552-100*  
*04-516-202*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Continue Mayor's involvement in regional efforts including but not limited to Cascade Water Alliance, Valley Communications, WRIA 9 Forum, King County Flood Control District, Association of Washington Cities, National League of Cities and Suburban Cities Association.
- Work toward redevelopment of the Tukwila International Boulevard area between the Tukwila Village site and the Sound Transit Light Rail Station.
- Move forward on a pedestrian-friendly development connecting the Sounder Commuter Rail station and the Tukwila Urban Center.
- Move Tukwila Village Development forward to construction and completion.
- Continue oversight of Tukwila South development efforts and Southcenter Parkway extension project.
- Continue efforts to secure Federal appropriations in support of key projects, including, but not limited to Strander Boulevard Extension.
- Lead efforts to increase efficiency of City staff and to provide superior services to our citizens, through technology and streamlined processes, in a cost effective manner.
- Continue efforts to improve communications between the City and City residents, business community members, and visitors.
- Provide leadership and support in addressing concerns and improving all aspects of our residential neighborhoods.
- Prepare draft Civil Service Desk Manual.
- Update Civil Service Rules.

**2008 PROGRAM GOALS:**

- Continue Mayor's and Administration's participation in regional stewardship efforts in the Green/Duwamish watershed. **Ongoing.**
- Continue Mayor's involvement in regional efforts including but not limited to, WRIA 9, Cascade Water Alliance, Valley Communications, King County Flood Control Zone District and Suburban Cities Association. **Ongoing. Mayor is actively involved in each of these groups.**
- Continue "green city" initiatives. **Ongoing. Funding is set aside to help.**
- Continue to oversee efforts to develop Tukwila Village. **Ongoing.**
- Continue efforts to improve existing housing stock. **Ongoing.**
- Continue efforts to secure Federal appropriations in support of key projects. **Ongoing.**
- Work with City Departments, business community, and residents to execute a successful Centennial campaign. **Completed.**
- Prepare draft Civil Service Desk Manual. **Ongoing.**

**Department:** *Mayor*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *03-513-100*  
*03-552-100*  
*04-516-202*

**Fund:** *000-General*

## ***ECONOMIC DEVELOPMENT***

### **2009-2010 PROGRAM GOALS:**

- Tukwila Village: Complete negotiations with a developer and manage implementation of contract.
- Build relationships and share the City's vision with every property owner along Tukwila International Boulevard.
- Coordinate sale of Newporter property.
- Build relationships and share the City's vision with each property owner in the City's urban core.
- Improve business attraction marketing collateral and website.

### **2008 PROGRAM GOALS:**

- Coordinate Tukwila Village development. **Ongoing.**
- Actively support revitalization on Tukwila International Boulevard. **Ongoing.**
- Expand marketing efforts to attract business and development. **Ongoing. Created new marketing materials for the Seattle Southside Forum.**
- Build relationships with businesses and property owners in the Tukwila Urban Center (TUC). **Ongoing.**
- Support City departments in efforts impacting the business community such as updating the Sign Code and development of impact fees. **Ongoing.**

# NOTES



**Department:** Mayor      **Program:** Human Services

**Division:** N/A

**Account:** 03-557-201

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The mission of Tukwila Human Services is to provide assistance to the community in accessing human services. Functions include contract management of providers, which includes implementation, management and monitoring—including performance objectives and outcomes. Functions also include the management of the City’s Community Development Block Grant funds, and provision of information and referral to residents and community at-large. Additionally, the office supports regional and sub-regional activities and tracks on-going human service needs of the community.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 135,154	\$ 256,878	\$ 266,381	\$ 286,680
20 Personnel Benefits	53,638	89,301	104,600	105,427
30 Supplies	1,000	1,605	2,000	3,000
40 Other Services & Charges	337,400	643,349	674,800	777,600
<b>TOTAL</b>	<b>\$ 527,192</b>	<b>\$ 991,133</b>	<b>\$ 1,047,781</b>	<b>\$1,172,707</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Program Manager and an Administrative Support Specialist.

“Other Services & Charges” includes professional contracted services (\$770,600); travel (\$1,000); Human Services Advisory Board (\$1,000); Tukwila Children’s Foundation (\$2,000); and miscellaneous (\$3,000).

**NOTE:** See pages 190 and 191 for program detail.

**Department:** *Mayor*  
**Division:** *N/A*

**Program:** *Human Services*  
**Account:** *03-557-201*

**Fund:** *000-General*

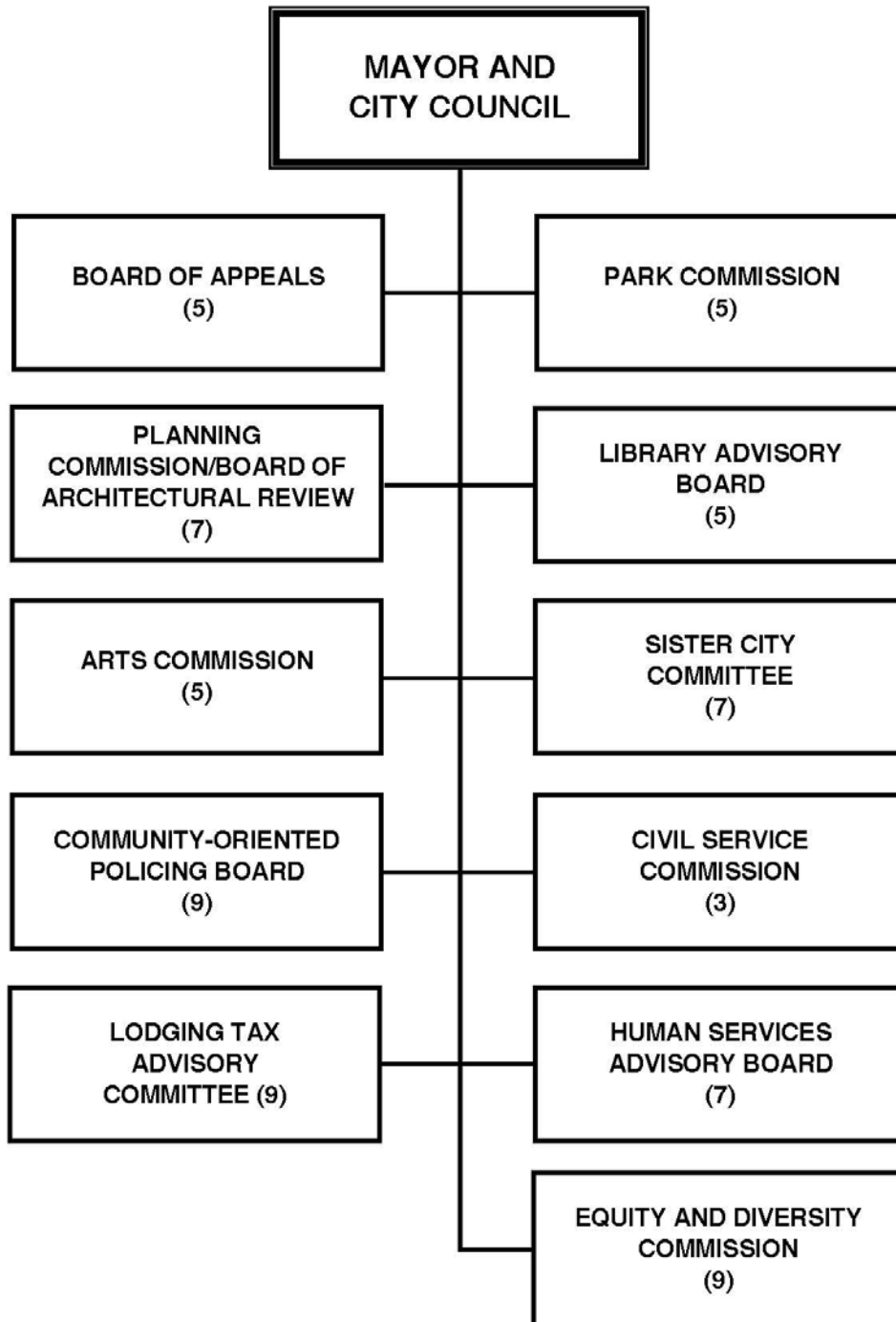
**2009-2010 PROGRAM GOALS:**

- Implement, manage and monitor 2009 contracts.
- Implement, manage and monitor Minor Home Repair Program with cities of SeaTac and Des Moines.
- Participate in implementation of South King County Response to Homelessness.
- Outreach to diverse Tukwila residents to identify needs and match with resources.
- Serve as City liaison for CDBG and Home projects.
- Provide same day information and referral response.
- Coordinate with other departments to streamline access to human service resources.
- Coordinate with community based organizations to more effectively serve Tukwila residents.

**2008 PROGRAM GOALS:**

- Implement RFP Process for 2009/2010. **Completed.**
- Implement, manage, and monitor 2008 Minor Home Repair program. Administer program on behalf of Tukwila, SeaTac and Des Moines. **Completed.**
- Outreach to diverse Tukwila residents to identify needs and opportunities. **Ongoing.**
- Participate in development of the South King County Homeless Plan. **Ongoing.**
- Coordinate services with Tukwila Community Schools Collaboration. **Ongoing.**
- Participate on Interjurisdictional Review Team. **Ongoing.**
- Support subregional efforts in community capacity building. **Ongoing.**
- Coordinate efforts with Economic Development, Code Enforcement, Parks and Recreation, Planning, Public Works, Police and Fire. **Ongoing.**
- Build increased communication/coordination with community organizations. **Ongoing.**
- Provide same day information and referral response. **Ongoing.**
- Fill vacant Advisory Board position. **Completed.**
- Provide support for sub-regional human services communication/planning. **Ongoing.**

# CITY OF TUKWILA BOARDS AND COMMISSIONS



**Department:** Mayor  
**Division:** N/A

**Program:** Sister City Committee  
**Account:** 03-513-204

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The Sister City Committee was created in 1984. By this date the first group of Tukwila citizens had already visited Japan and a resolution had been passed establishing formal affiliation with Ikawa. There have been many exchanges, generally occurring every two to three years. Following the merger of Ikawa and five other cities in March of 2006, a final delegation from Ikawa visited in October 2006. The first official visit from Miyoshi citizens took place in August of 2007. A delegation from Tukwila will travel to Miyoshi in April of 2009.

Budgeted funds are used in two ways: the first is to cover major expenses involved in hosting the delegation on their visits to Tukwila and to purchase a City gift; the second is to pay for gifts and miscellaneous expenses associated with the preparation of a group of Tukwila citizens (adults and students) to journey to Miyoshi (Ikawa).

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
30 Supplies	\$ 1,000	\$ 4,391	\$ 2,000	\$ 2,000
40 Other Services & Charges	4,700	7,670	9,400	9,400
<b>TOTAL</b>	<b>\$ 5,700</b>	<b>\$12,061</b>	<b>\$11,400</b>	<b>\$11,400</b>

**BUDGET NARRATIVE:**

“Other Services & Charges” includes professional services (\$1,000); travel (\$5,000); and miscellaneous (\$3,400).

**2009-2010 PROGRAM GOALS:**

- Continue to raise funds for Spring 2009 visit.
- Recruit student/adult delegation and plan 2009 visit.

**2008 PROGRAM GOALS:**

- Continue to raise funds for Spring 2008 visit. **Deferred to Spring 2009.**
- Recruit student/adult delegation and plan Spring 2008 visit. **Ongoing. Trip deferred to Spring 2009.**

**Department:** Mayor  
**Division:** N/A

**Program:** Planning Commission  
**Account:** 03-558-600

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The Planning Commission consists of seven members. The mission of the Planning Commission is to conduct public hearings on and decide land use applications or forward recommendations to the City Council. The Planning Commission also serves as the Board of Architectural Review, which reviews the design of commercial and multi-family developments. It also reviews and makes recommendations regarding the Comprehensive Plan and Zoning Regulations.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
30 Supplies	\$ 1,000	\$ 699	\$ 2,000	\$ 4,000
40 Other Services & Charges	2,500	1,901	5,000	3,000
<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 2,600</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

**BUDGET NARRATIVE:**

The emphasis for the Planning Commission will be work sessions and public hearings on updating Development Regulations to further refine and improve implementation of the Comprehensive Plan.

**2009-2010 PROGRAM GOALS:**

- Review Sign Code update.
- Review Tukwila Urban Center Plan.
- Review Small Lot Residential Development Policies and Standards.
- Comprehensive Plan Update.

**2008 PROGRAM GOALS:**

- Review Sign Code update. **Ongoing.**
- Review Shoreline Management Master Program update. **Ongoing.**
- Review Tukwila Urban Center Plan. **Ongoing.**
- Review Small Lot Residential Development Policies and Standards. **Ongoing.**

**Department:** Mayor  
**Division:** N/A

**Program:** Equity and Diversity Commission  
**Account:** 03-513-203

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The City of Tukwila, in partnership with the Tukwila School District, will identify and implement strategies to involve more families and children of color and other diverse populations in school and community activities. These strategies include:

- promote education and understanding that accepts, appreciates and celebrates diversity, and strives to eliminate prejudice and discrimination in the Tukwila community;
- provide information, communication, and forums for better understanding and acceptance of ethnic and cultural differences; and
- bring together all citizens for the purpose of making them feel welcome and part of the community.

The Commission is made up of nine members appointed by the Mayor and confirmed by the Council.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
30 Supplies	\$ 1,200	\$ 1,001	\$ 2,400	\$ 2,400
40 Other Services & Charges	5,000	3,526	10,000	10,000
<b>TOTAL</b>	<b>\$ 6,200</b>	<b>\$ 4,527</b>	<b>\$12,400</b>	<b>\$12,400</b>

**2009-2010 PROGRAM GOALS:**

- Link agencies and residents to cultural resources in the community.
- Support Foster High School's Multicultural Action Committee with their cultural programs and training.

**2008 PROGRAM GOALS:**

- Support and implement the goals of the National League of Cities Inclusive Communities Platform. **Ongoing.**
- Assist residents to overcome language barriers by helping them gain access to information and resources in the community. **Ongoing.**
- Link agencies and residents to interpreters and translators to assure our city is an inclusive community. **Ongoing.**
- Work with school and community groups to promote issues of equity and fairness and support cultural programs, education and training. **Ongoing.**

**Department:** Mayor  
**Division:** N/A

**Program:** Arts Commission  
**Account:** 03-573-900  
03-594-730

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The mission of the Tukwila Arts Commission is to promote all artistic and cultural activities within the City for the ultimate enjoyment of visual and performing arts by our residents, businesses, and visitors.

This is accomplished through a series of music performances, an annual art show and competition, and by the purchase of at least one major piece of public art each year which is added to the City's art collection.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 2,500	\$ 5,480	\$ 5,000	\$ 5,000
40 Other Services & Charges	22,500	22,932	45,000	45,000
60 Capital Outlays	68,000	14,653	106,000	36,000
<b>TOTAL</b>	<b>\$93,000</b>	<b>\$43,065</b>	<b>\$156,000</b>	<b>\$86,000</b>

**BUDGET NARRATIVE:**

"Other Services & Charges" includes the Rainier Symphony (\$14,000); Music in the Park (\$5,000); Arts Commission (\$5,500); 4 Cultures' Sustained Support (\$9,000); advertising (\$6,000); repairs and maintenance (\$1,000); and rentals and miscellaneous (\$4,500).

"Capital Outlays" includes art purchases (\$30,000), as recommended to the City Council by the Arts Commission, and holiday banners (\$6,000).

**Department:** *Mayor*  
**Division:** *N/A*

**Program:** *Arts Commission*  
**Account:** *03-573-900*  
*03-594-730*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Promote and increase participation in the Recycled Art Show by 25%.
- Partner with Sister Community and co-sponsor All Nations Cup Art Show and performing arts events.
- Continue fundraising opportunities in efforts to raise \$250,000 for the centennial art piece at the new Klickitat off-ramp.
- Implement the new art selection policy.

**2008 PROGRAM GOALS:**

- Participate in the 2008 Centennial Celebration planning. **Completed.**
- Apply for grant and sponsorship funding and request a "Call for Artists" to purchase and install a major Centennial art piece at the new Klickitat off-ramp. **Ongoing.**
- Apply for grant funding from 4 Culture's Sustained Support performing arts program. **Completed.**
- Implement the new art selection policy. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Outdoor summer concerts	5	3	10
Average concert attendance	100	80	100
Artwork acquisition	3	5	4
Family Fourth at the Fort entertainment	5	6	12
Average Fourth at the Fort entertainment attendance	5,000	5,000	11,000
Tukwila Days entertainment & CASTT	12	10	24
Average Tukwila Days & CASTT entertain. attendance	500	800	800
Art competition entries	65	63	140
Art show attendance	800	800	2,000
Grants received	1	2	4



**Department:** Mayor  
**Division:** N/A

**Program:** Park Commission  
**Account:** 03-576-800

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The Park Commission's foremost responsibility is to advise the Administration and Council about recreation services and park-related issues, such as land acquisition, development, expansion and operation.

The Park Commission typically reviews proposed fees and charges and hosts meetings for neighbors of proposed parks.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 1,500	\$ 5,094	\$ 3,000	\$3,000
40 Other Services & Charges	2,000	1,521	4,000	4,000
<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 6,615</b>	<b>\$ 7,000</b>	<b>\$7,000</b>

**BUDGET NARRATIVE:**

Expenditures include membership fees, meals, travel expenses, registrations and sponsoring Tukwila Days events.

**2009-2010 PROGRAM GOALS:**

- Sponsor grand openings of Codiga Farm Park and Duwamish Riverbend Hill – Phase I.
- Review and assist administration on all 2009-2010 CIP projects.
- Attend Board & Commission workshops sponsored by the Washington Recreation and Parks Association.

**2008 PROGRAM GOALS:**

- Participate in the 2008 Centennial Celebration planning. **Completed.**
- Attend Board & Commission workshops sponsored by the Washington Recreation and Parks Association. **Ongoing.**
- Review design and construction drawings for Phase I of Duwamish Riverbend Hill and Phase II of Codiga Farm Park projects. **Ongoing. Consultant hired for both projects.**

**Department:** Mayor  
**Division:** N/A

**Program:** Library Advisory Board  
**Account:** 03-572-210

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The Library Advisory Board meets monthly on library issues and serve in an advisory role to the City Council. Board members continually work for better library services for the citizens of Tukwila.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 1,500	\$ 181	\$ 3,000	\$10,000
40 Other Services & Charges	3,500	1,768	7,000	0
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 1,949</b>	<b>\$10,000</b>	<b>\$10,000</b>

**BUDGET NARRATIVE:**

“Supplies” and “Other Services & Charges” reflect amounts for Library Advisory Board as well as costs associated with City-owned Tukwila Library building.

**2009-2010 PROGRAM GOALS:**

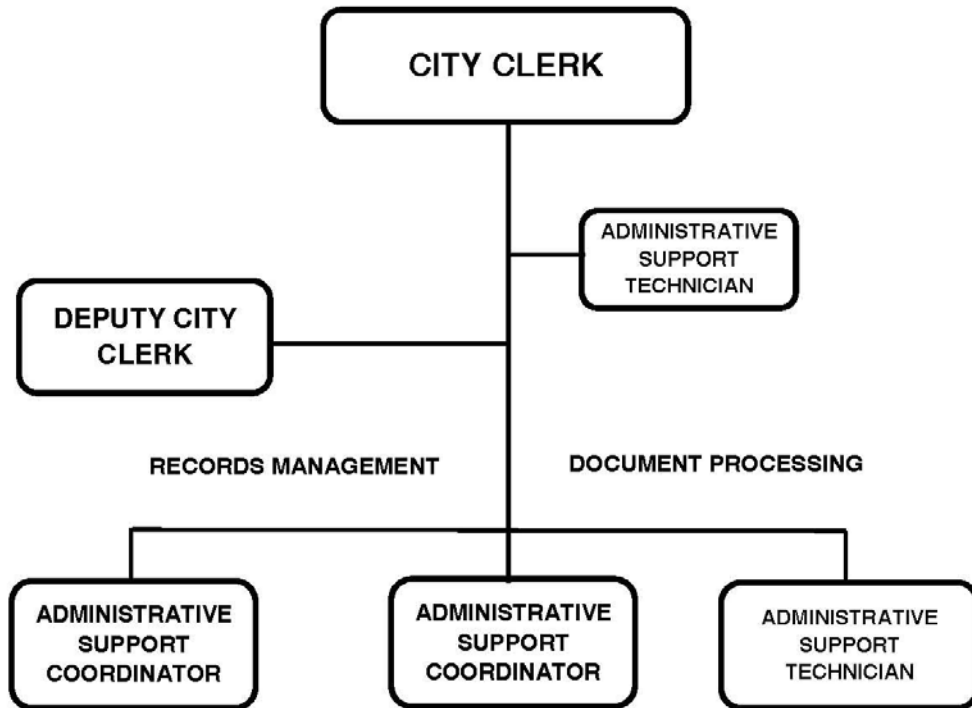
- Continue to report annually to the City Council on the status of library services and facilities available to Tukwila citizens.
- Maintain and improve communication between the three libraries within Tukwila city limits, the Tukwila Library Advisory Board, the Tukwila City Council, the King County Library System, the “Friends of the Library” organization and the Tukwila general public.
- Provide books to support literacy in Tukwila and attend Tukwila Parks and Recreation, and King County Library System special events.
- Provide support to the Friends of Tukwila Libraries to promote literacy in Tukwila.

**2008 PROGRAM GOALS:**

- Report annually to the City Council on the status of library services and facilities available to Tukwila citizens. **Completed.**
- Maintain and improve communication between the three libraries within Tukwila city limits, the Tukwila Library Advisory Board, the Tukwila City Council, the King County Library System, the “Friends of the Library” organization and the Tukwila general public. **Ongoing.**
- Provide support to literacy in Tukwila and to the Parks and Recreation, and King County Library System special events. **Ongoing.**
- Provide support to the Friends of Tukwila Libraries to promote literacy in Tukwila. **Ongoing.**

# NOTES

## CITY CLERK'S OFFICE



**Department:** Mayor  
**Division:** City Clerk

**Program:** Financial & Records Services  
**Account:** 03-514-300  
03-511-700  
03-511-800  
**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The purpose of the City Clerk's Office is to provide to the public a point of access for specific municipal service functions as the official records depository and archivist for the City. This office manages the retention and retrieval of all official city records, oversees administration of City Council meetings, including agenda coordination and development and preparation of the official minutes. Other responsibilities include issuing business licenses, computerizing legislative history, providing desktop publishing and graphic support services, providing reception and telephone answering services for the City, recording contracts and agreements, accepting passport applications, issuing pet licenses, and providing notary services. City Clerk staff also participate in local, state and international associations relative to their positions.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 363,880	\$ 577,874	\$ 666,064	\$ 676,848
20 Personnel Benefits	160,461	203,821	279,953	343,425
30 Supplies	6,600	8,076	12,100	13,000
40 Other Services & Charges	146,300	284,704	285,300	326,300
50 Intergovt. Services & Taxes	18,000	48,570	36,000	45,000
60 Capital Outlays	0	18,914	0	0
<b>TOTAL</b>	<b>\$ 695,241</b>	<b>\$1,141,959</b>	<b>\$1,279,417</b>	<b>\$1,404,573</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes the City Clerk, Deputy City Clerk, two (2) Administrative Support Coordinators (1 added in 2008), and two (2) Administrative Support Technicians.

"Supplies" includes office and operating supplies (\$13,000).

"Other Services & Charges" includes professional services (\$12,000); general postage costs (\$170,000); communication (\$2,000); advertising (\$24,600); repairs and maintenance (\$18,700); travel (\$13,000); microfilming (\$15,400); printing TMC and business licenses (\$4,000); operating rentals and leases (\$25,000); and miscellaneous (\$41,600).

"Intergovernmental Services" includes election costs (\$19,000); and voter registration costs (\$26,000).

**Department:** *Mayor*  
**Division:** *City Clerk*

**Program:** *Financial & Records Services*  
**Account:** *03-514-300*  
*03-511-700*  
*03-511-800*  
**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Enhance the Laserfiche Imaging System to make Council agenda packets and minutes available through the City website.
- Create a library of documents, such as plans, specifications, and codes, to be kept in the City Clerk's Office and made available to the public.
- Provide Professional Development training for staff.
- Review and update requirements and fees for business licenses.

**2008 PROGRAM GOALS:**

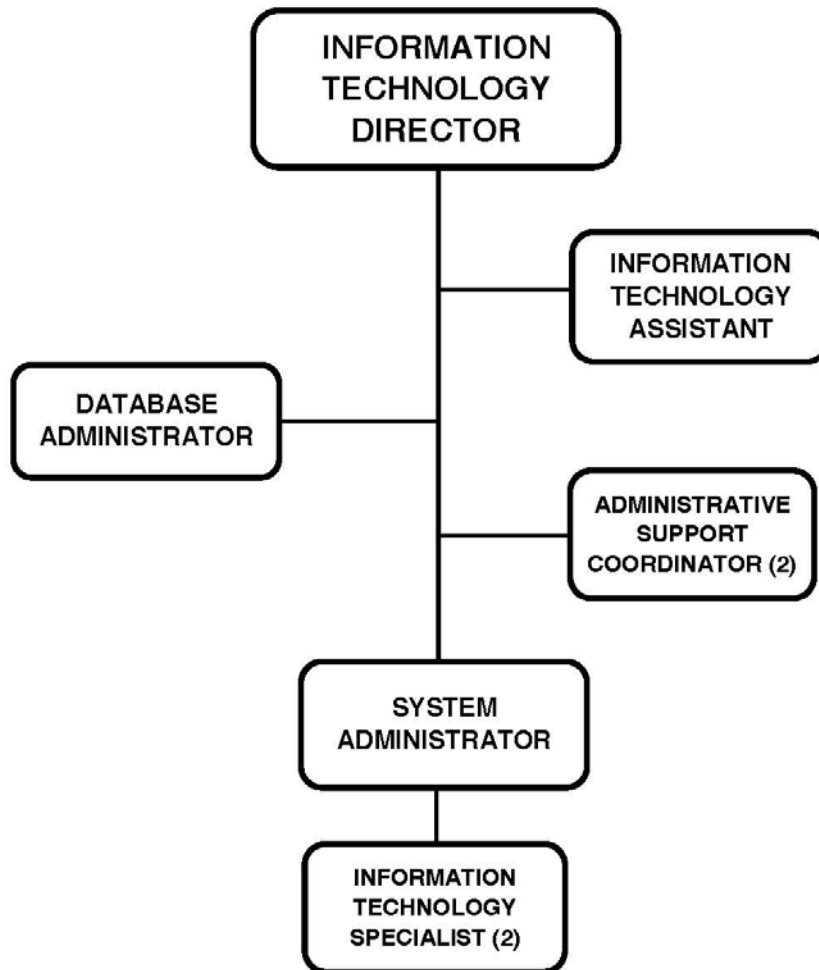
- Succession planning. **Completed**
- Continue FEMA sponsored National Incident Management System (NIMS) training for staff. **Ongoing.**
- Provide Access and Excel database training for all staff. **Ongoing.**

**PROGRAM STATISTICAL DATA:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Business licenses processed	2,350	2,500	5,120
Revenue from sale of business licenses	\$179,250	\$204,000	\$420,500
Number of passports accepted	687	690	1,410
Revenue from passport acceptance	\$ 21,390	\$ 22,000	\$ 45,250

# NOTES

## INFORMATION TECHNOLOGY





**Department:** *Information Technology*  
**Division:** *General Administration*

**Program:** *Information Services*  
**Account:** *12-518-880*  
*12-518-881*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Provides technical leadership and support for the City's information infrastructure to assist the City in providing the highest quality services in the most efficient and cost-effective manner possible. In partnership with all City Departments, Information Services oversees all technology systems for the City, including networking systems, computer software and hardware, maintenance, purchasing, integration, repairing, and problem solving in order to meet the City's need for reliable and timely information and support.

**PROGRAM OBJECT BUDGET:**

PROGRAM OBJECT	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
10 Salaries & Wages	\$ 374,836	\$ 634,613	\$ 727,712	\$ 1,020,548
20 Personnel Benefits	179,240	258,281	340,687	461,744
30 Supplies	6,200	8,215	12,400	12,400
40 Other Services & Charges	36,500	83,007	73,000	277,400
60 Capital Outlays	53,000	104,144	106,000	482,000
<b>TOTAL</b>	<b>\$ 649,776</b>	<b>\$ 1,088,260</b>	<b>\$ 1,259,799</b>	<b>\$ 2,254,092</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes the Information Technology Director; a Systems Administrator; a Database Administrator; two (2) Information Technology Specialists, two (2) Administrative Support Coordinators, and one (1) Information Technology Assistant.

"Supplies" are for computer repairs.

"Other Services & Charges" reflects technical support services (\$4,000); Nextel communication (\$100,000); training (\$16,000); communication (\$47,400); software upgrades (\$20,000); internet service (\$2,000); travel (\$3,000); repairs and maintenance (\$12,000); Nextel repairs and maintenance (\$3,000); and miscellaneous (\$70,000).

"Capital Outlays" reflects the City-wide computer replacement program (\$352,000) and City-wide network hardware and software replacement (\$130,000).

**Department:** *Information Technology*  
**Division:** *General Administration*

**Program:** *Information Services*  
**Account:** *12-518-880*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Develop Strategic Plan for IT Department to address City-wide technology needs.
- Research and implement an advanced, multi-tiered system for network security, tracking and monitoring.
- Fully implement City-wide Active Directory, replacing network services and servers as required, and building in connectivity redundancy for quality of service.
- Establish an IT Technical Knowledgebase with procedures and trouble-shooting tips for added efficiency with HelpDesk services.
- SQL Server consolidation; review collection of data across departments, and implement methods to reduce data redundancy and duplication of effort for more effective use of City resources.
- Create documentation to include disaster plan recovery information and emergency operation procedures.
- Implement Payment Card Industry (PCI) data security standards researched in 2008, to include information sharing and key employee education for compliance on current debit/credit points of sale; research and plan for city-wide point-of-sale system to accept secure debit/credit cards transactions in all departments.
- Work with Valley Communications to coordinate CAD and communications upgrades for Public Safety.
- Develop formal Image Library (to include both production and indexing of photos and videos) to document City events and to make available for unified communications and publications.

**2008 PROGRAM GOALS:**

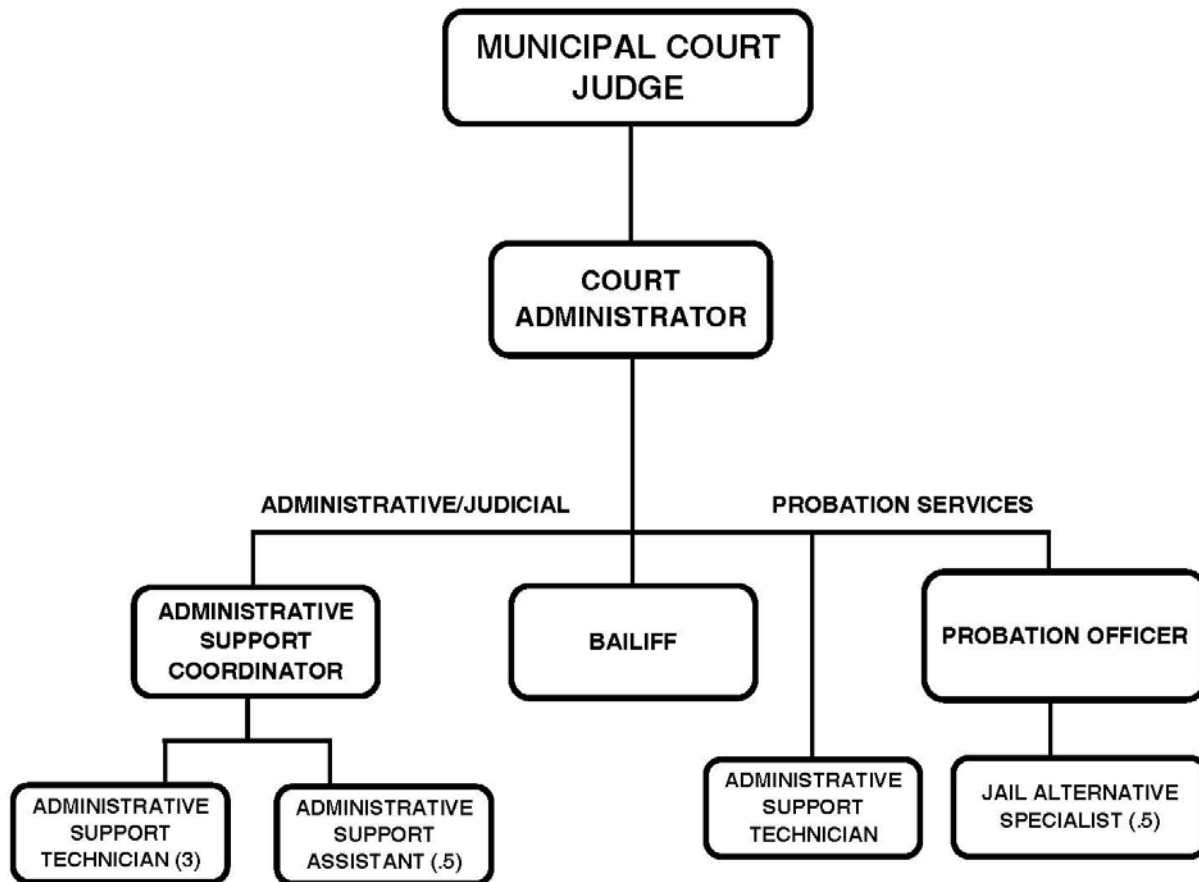
- Research and plan for SQL Server consolidation; review collection of data across departments and implement methods to reduce redundancy and duplication of effort to more effectively use City resources. **Completed 60%; to be fully complete in 2009/10.**
- Review PCI data security standards for application to City's data stores. **Completed.**
- City web site and Intranet re-design and roll-out for Centennial celebration and activities; maintained as needed to keep current; standardize all existing sub-Intranets and add additional departments as requested. **Completed.**
- Prepare Service Level Agreements (SLA) for IT support using industry standards; customized as required for all City departments. **Postponed.**
- Prepare Vista OS test lab to allow testing of all City programs and processes. **Completed.**
- Provide industry standards training opportunities for IT staff, to include Vista OS. **Completed.**
- Prepare and document IT emergency operations plan for system continuity and restoration. **Research and planning completed; actual implementation in 2009/10.**
- Implement and optimize an electronic e-mail archival system for regulatory compliance. **Completed.**
- Research and plan for consolidation of Active Directory domains into a single City-wide domain. **Completed 40%; to be fully complete in 2009/10.**
- Implement Cisco-based features on network equipment to enhance network efficiency. **Completed.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007</u></b> <b><u>ACTUAL</u></b>	<b><u>2008</u></b> <b><u>ESTIMATE</u></b>	<b><u>2009-2010</u></b> <b><u>PROJECTION</u></b>
Computer Workstations	277	283	290
Laptops and MDCs	134	143	150
Network Printers and Plotters	95	101	110
Servers (decrease due to consolidation)	30	22	24
Website Unique Visitors (average per month)	8,390	10,637	12,500

# NOTES

## MUNICIPAL COURT ORGANIZATION



**Department:** *Municipal Court*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *09-512-500*  
*09-523-300*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The primary function of the Municipal Court—under the jurisdiction of the appointed Judge—is to provide a forum by which infractions and misdemeanor/gross misdemeanor criminal offenses may be resolved. The Court handles all ordinance/statutory violations, petitions for Domestic Violence/Anti-harassment Orders, and traffic infractions occurring within the Tukwila City limits. The objective is to make our City a better place to live through responsible and impartial administration of the laws designed to protect the public, while safeguarding the rights of individual citizens.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 553,948	\$ 1,005,608	\$ 1,114,785	\$ 1,237,550
20 Personnel Benefits	199,946	306,379	384,958	450,030
30 Supplies	8,260	15,450	16,520	18,000
40 Other Services & Charges	301,800	574,449	603,700	633,430
60 Capital Outlays	8,000	6,395	16,000	0
<b>TOTAL</b>	<b>\$ 1,071,954</b>	<b>\$ 1,908,281</b>	<b>\$ 2,135,963</b>	<b>\$ 2,339,010</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Municipal Court Judge, a Court Administrator, a Bailiff, an Administrative Support Coordinator, four (4) Administrative Support Technicians, a half-time (.5) Administrative Support Assistant, a Probation Officer, and a half-time (.5) Jail Alternative Specialist.

“Other Services & Charges” includes professional services for Public Defenders (\$326,000); Pro Tem Judges (\$26,000); and interpreters (\$106,000). Also, there is printing (\$10,000); communication (\$11,100); witness/juror fees (\$14,000); miscellaneous (\$15,800); operating rentals (\$10,000); travel (\$15,630); court security (\$90,000); repairs (\$6,000); memberships, dues and subscriptions (\$650); and training (\$2,250).

**Department:** *Municipal Court*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *09-512-500*  
*09-523-300*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Continue to focus on Court's Succession Plan to include National, State and Local training opportunities.
- Restructure Court schedule to allow for specialized calendars (Diversion, Interpreter, etc.).
- Continue to retool and expand Jail Alternative Program.
- Participate in pending Union contract issues as they relate to court specific needs.
- Explore increased use of technology to enhance court services.
- Expand participation in county-wide trial court coordination efforts.
- Continue joint meetings with Police Department, Prosecutor and Public Defender to enhance communications and improve court services.

**2008 PROGRAM GOALS:**

- Continue to retool and expand Jail Alternative Program. **Ongoing.**
- Monitor case volume/workload in order to provide input in pending public defender contract negotiations. **Ongoing.**
- Prepare for pending Union contract issues as they relate to court specific needs. **Ongoing.**
- Increase use of on-line court resources to enhance court services and reduce printing costs. **Ongoing.**
- Expand participation in county-wide trial court coordination efforts. **Ongoing.**

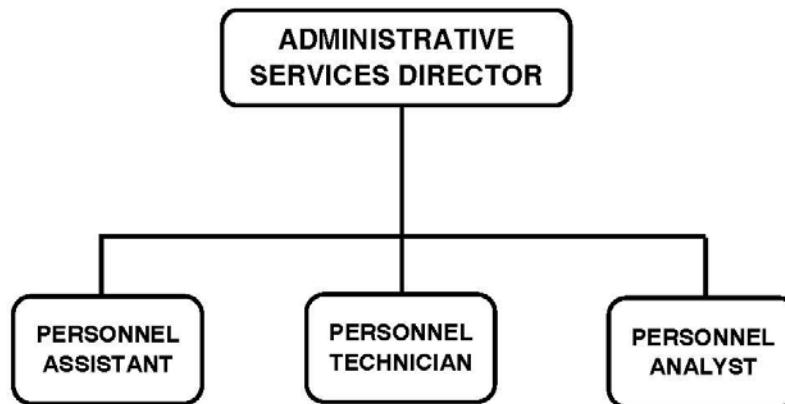
**PROGRAM STATISTICAL DATA:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Charges filed	6,504	5,500	13,000
Criminal hearings held	9,366	11,000	25,000
Traffic hearings held	2,143	4,000	11,000
City revenues collected	\$358,191	\$400,000	\$850,000

# NOTES

# DEPARTMENT OF ADMINISTRATIVE SERVICES

## HUMAN RESOURCES





**Department:** *Administrative Services*  
**Division:** *Human Resources*

**Program:** *Personnel*  
**Account:** *04-516-200*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Provides day-to-day assistance in human resources administration, labor relations (including negotiations), safety and benefit administration. Assists supervisors and managers in carrying out their employee relations responsibilities. Advises management on personnel policies and problem areas.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 322,172	\$ 526,436	\$ 637,898	\$ 703,358
20 Personnel Benefits	85,409	132,215	163,445	228,350
30 Supplies	8,220	11,161	11,940	16,940
40 Other Services & Charges	92,900	163,146	186,300	262,321
60 Capital Outlays	0	9,650	0	0
<b>TOTAL</b>	<b>\$ 508,701</b>	<b>\$ 842,608</b>	<b>\$ 999,583</b>	<b>\$ 1,210,969</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes an Administrative Services Director, a Personnel Analyst, a Personnel Technician, and a Personnel Assistant.

“Supplies” includes personnel supplies (\$13,940), and safety program supplies (\$3,000).

“Other Services & Charges” includes professional services (\$8,000); labor relations assistance (\$131,000); employee assistance program (\$18,000); advertising (\$40,000); communication (\$4,000); travel (\$8,000); repairs and maintenance (\$9,200); memberships, dues, subscriptions (\$5,400); registrations and tuitions (\$8,500); printing and binding (\$2,100); operating rentals and leases (\$100); safety training professional services (\$7,000); and Eden Systems HR software (\$21,021).

**Department:** *Administrative Services*  
**Division:** *Human Resources*

**Program:** *Personnel*  
**Account:** *04-516-200*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Negotiate and settle Fire labor agreement.
- Negotiate and settle Police Non-Commissioned labor agreement.
- Negotiate and settle Teamsters' Administrative/Technical; Professional/Supervisory; and Maintenance Trades labor agreements.
- EDEN HR Inforum module conversion and connectivity with EDEN Financial module.
- Non-Represented wage study for 1/1/2010.
- Update Health Insurance Portability and Accountability Act (HIPAA) policies and procedures, establish committee, and conduct training.
- Update and distribute Personnel Policies and Procedures for review.
- Develop and carry out wellness program to achieve AWC annual Wellness Award for both years.
- Research vendors and implement program for Health Risk Appraisal program.
- Negotiate Police Guild labor agreement starting in fall 2010.
- Create and present employee education sessions on City's Self-Funded Medical/Dental plans

**2008 PROGRAM GOALS:**

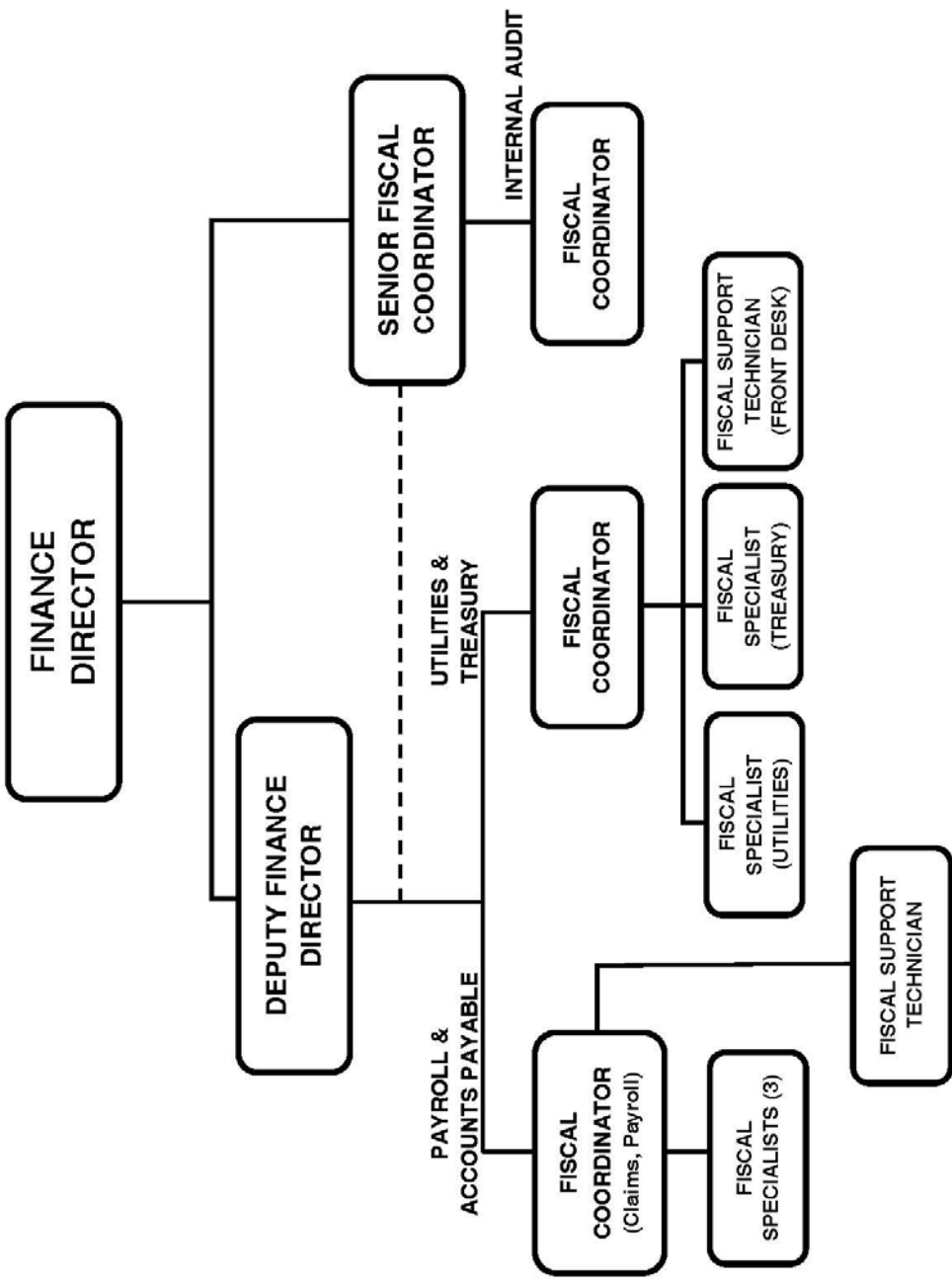
- Negotiate and settle Police Commissioned (Guild) and Fire (International Association of Fire Fighters) labor agreements. **Ongoing. Police Guild settled. Other bargaining units in negotiations.**
- Distribute Health Insurance Portability and Accountability Act (HIPAA) policies and procedures, establish committee, and conduct training. **Ongoing. Policies and procedures are completed; committee and training pending.**
- Update Personnel Policies and Procedures. **Ongoing. New draft policies and procedures have been prepared to address current legislative activity and are under review.**
- Complete basic National Incident Management System training and mission critical department functions for all Administrative Services Department divisions. **Deferred to unknown time frame. Mission critical functions for the Personnel Department functions are pending notification and coordination with Emergency Services.**

**PROGRAM STATISTICAL DATA:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Vacancies Advertised	50	38	55
In-house Training Hours Delivered	50	25	40
Applications Processed	925	586	625
(Does not include Civil Service or Temporaries)			
Applicants Interviewed	165	115	130

# NOTES

FINANCE DEPARTMENT ORGANIZATION



**Department:** *Finance*  
**Division:** *N/A*

**Program:** *Budgeting, Accounting, Auditing*  
**Account:** *05-514-230*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Finance Department provides an array of services that include financial data processing, treasury cash control, utility billing and collection, payroll, accounts payable, accounts receivable, grants management, preparation of the annual budget and comprehensive annual financial report, and risk management.

The Finance Department also serves as liaison to the State Auditor's Office during the annual audit of the City's compliance with legal and financial reporting requirements.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 945,817	\$ 1,522,823	\$ 1,864,022	\$ 1,851,260
20 Personnel Benefits	360,141	508,730	687,524	829,010
30 Supplies	85,000	154,615	171,500	170,000
40 Other Services & Charges	387,250	1,019,878	774,500	763,000
60 Capital Outlays	5,000	21,620	10,000	10,000
<b>TOTAL</b>	<b>\$ 1,783,208</b>	<b>\$ 3,227,666</b>	<b>\$ 3,507,546</b>	<b>\$ 3,623,270</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes a Finance Director, Deputy Finance Director, Senior Fiscal Coordinator, three (3) Fiscal Coordinators, five (5) Fiscal Specialists, and two (2) Fiscal Support Technicians.

"Supplies" includes (\$30,000) for Finance Department supplies (computer paper, forms, shelving, storage cabinets); and (\$140,000) for central supplies used by all departments (copier supplies, pens, pencils, paper, and miscellaneous supplies).

"Other Services & Charges" includes State Auditor (\$140,000); other professional services (\$20,000); travel (\$10,000); communication (\$2,000); General Fund insurance, both liability and property insurance, except Police, Fire and Street (\$555,000); repairs and maintenance (\$10,000); and miscellaneous (\$26,000).

"Capital Outlays" is for the replacement of finance equipment.

**Department:** *Finance*  
**Division:** *N/A*

**Program:** *Budgeting, Accounting, Auditing*  
**Account:** *05-514-230*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Complete Comprehensive Annual Financial Report (CAFR) by May 31, 2009.
- Continue Budget Manual development.
- Continue development of Risk Management policies and procedures.
- Implement cash receipting system at all cash locations citywide.
- Assist other departments with fiscal issues related to software implementations including an HR module for Administrative Services and permitting system for DCD.
- Investigate additional payment options for citizens and implement where feasible.
- Develop Budget Manual.
- Develop Risk Management policies and procedures.

**2008 PROGRAM GOALS:**

- Complete Comprehensive Annual Financial Report (CAFR) by May 31, 2008. **Completed.**
- Continue Budget Manual development. **Ongoing.**
- Continue development of Risk Management policies and procedures. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Water Shut-off Notices	370	370	740
Delinquent Billings (annual) - Water	1,341	1,380	2,800
Liens Filed - Surface Water	93	100	200
Claims Checks Issued	7,973	8,200	16,400
Average No. Employees Paid Monthly	422	430	440
W2's Processed	565	570	1,160

**Department:** Mayor  
**Division:** City Attorney

**Program:** Legal Services  
**Account:** 06-515-200

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

The mission and primary function of the City Attorney's Office is to provide legal advice and counsel to the City Administration and City Council, to prosecute persons cited into Tukwila Municipal Court, to defend the City against claims and suits, and to approve contracts as to legal form.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 2,500	\$ 11,372	\$ 5,000	\$ 5,000
20 Personnel Benefits	224	1,469	448	454
30 Supplies	5,000	6,837	10,000	10,000
40 Other Services & Charges	414,640	1,332,075	813,140	976,000
60 Capital Outlays	0	8,935	0	0
<b>TOTAL</b>	<b>\$ 422,364</b>	<b>\$1,360,688</b>	<b>\$ 828,588</b>	<b>\$ 991,454</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" and "Personnel Benefits" includes extra labor.

"Supplies" includes expansion of the law library.

"Other Services & Charges" includes contracted basic attorney services including municipal court prosecutions and a legal assistant (\$450,000); contracted prosecution services (\$430,000); extra contracted legal services (\$80,000); communication (\$5,000); professional services (\$4,000); operating rentals and leases (\$1,000); repairs and maintenance (\$4,000); and miscellaneous for travel, registrations, and other expenditures (\$2,000).

**Department:** *Mayor*  
**Division:** *City Attorney*

**Program:** *Legal Services*  
**Account:** *06-515-200*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Provide city-wide training in conjunction with Administrative Services related to personnel issues.
- Work with City staff on Tukwila Village Project.
- Continue to update and revise standardized contracts and other form documents.
- Continue to work with City staff on regional issues and regional projects or proposals impacting the City.
- Assist staff in developing an LID program.
- Work with City staff on code enforcement issues and on strengthening provisions of the Tukwila Municipal Code to allow for more effective code enforcement.
- Work with the Department of Community Development on Comprehensive Plan updates and shoreline management issues.
- Work with City staff to revise the City's sign code.
- Develop operating procedures for litigation process.
- Maintain efforts to keep prosecution costs down; particularly in light of changes in the King County Prosecutor's Office.

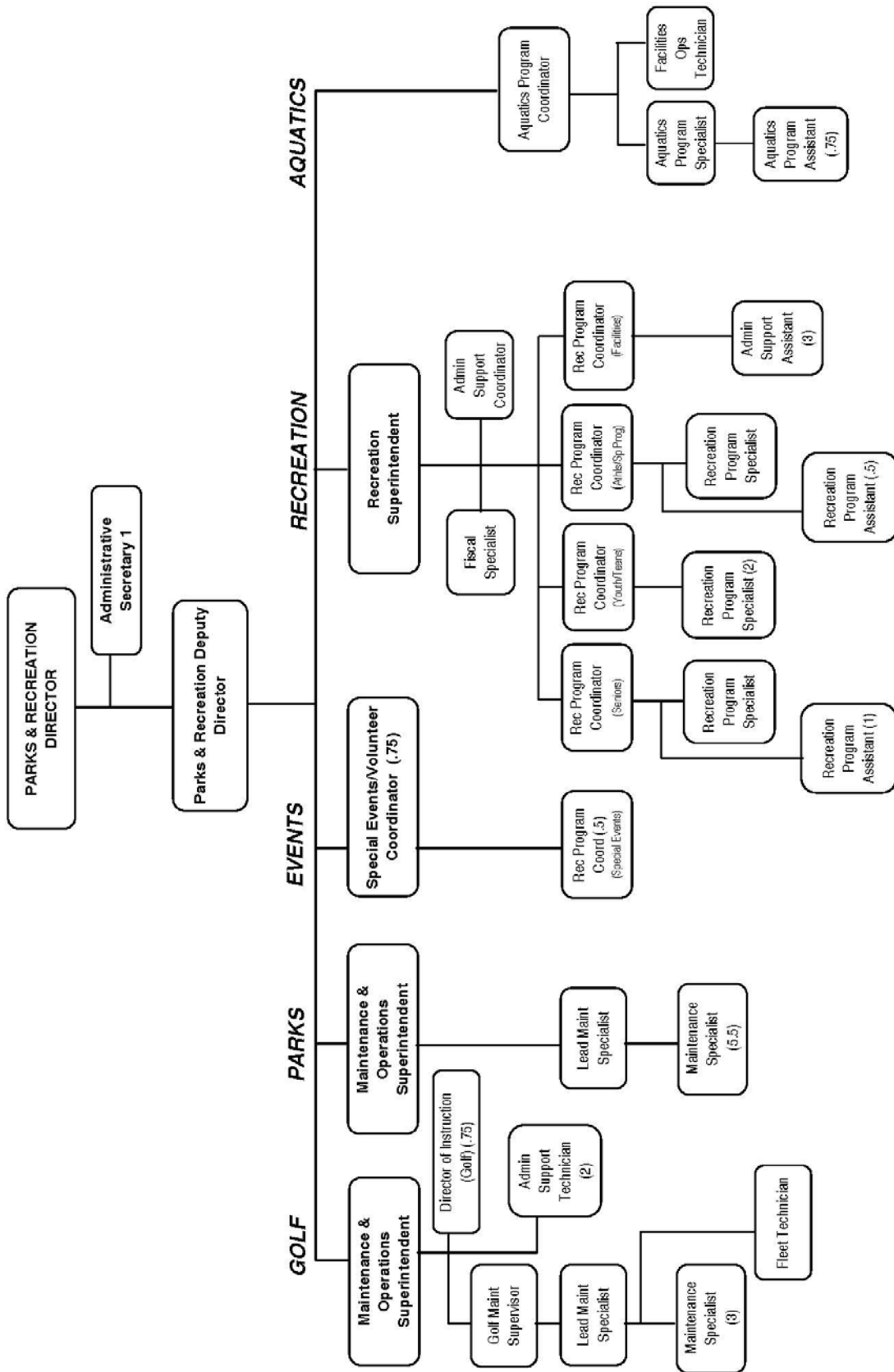
**2008 PROGRAM GOALS:**

- Provide city-wide training in conjunction with Administrative Services related to personnel issues. **Ongoing.**
- Work with City staff on Tukwila Village Project. **Ongoing.**
- Continue to update and revise standardized contracts and other form documents. **Ongoing.**
- Continue to work with City staff on regional issues and regional projects or proposals impacting the City. **Ongoing.**
- Assist staff in developing an LID program. **Ongoing.**
- Work with City staff on code enforcement issues and on strengthening provisions of the Tukwila Municipal Code to allow for more effective code enforcement. **Ongoing.**
- Work with the Department of Community Development on Comprehensive Plan updates and shoreline management issues. **Ongoing.**
- Work with City staff to develop streamlined procedures for administrative hearings and non-tort litigation. **Ongoing.**
- Work with City staff to revise the City's sign code. **Ongoing.**
- Develop operating procedures for litigation process. **Ongoing.**
- Maintain efforts to keep prosecution costs down. **Ongoing.**



# NOTES

# DEPARTMENT OF PARKS & RECREATION ORGANIZATION



**Department:** *Parks & Recreation*  
**Division:** *Administration*

**Program:** *Parks & Recreation Services*  
**Account:** *07-574-100*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Administrative Division is to direct and support all other divisions with their endeavors to promote and provide safe, positive leisure-time activities, events and facilities.

All major park, aquatics, volunteer program, golf and recreation development, services and contracts are coordinated and supervised by the administrative division. This division also interacts with all other departments and serves as staff to the Park and Arts Commissions as well as the Library Advisory Board.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 246,984	\$ 458,548	\$ 487,152	\$ 534,815
20 Personnel Benefits	92,869	139,886	177,310	194,186
30 Supplies	4,000	7,961	8,000	8,000
40 Other Services & Charges	15,884	19,329	29,384	31,078
<b>TOTAL</b>	<b>\$ 359,737</b>	<b>\$ 625,724</b>	<b>\$ 701,846</b>	<b>\$ 768,079</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Parks and Recreation Director (75%), Deputy Director and an Administrative Secretary 1.

“Other Services and Charges” reflects miscellaneous charges including travel (\$5,000); professional services (\$5,500); communications (\$3,584); repairs and maintenance (\$4,000); equipment rental (\$4,494); miscellaneous (\$8,000); and blood borne pathogens testing (\$500).

**NOTE:** *The remaining 25% of the Parks and Recreation Director's salaries and wages are charged to Fund 411.*

**Department:** *Parks & Recreation*  
**Division:** *Administration*

**Program:** *Parks & Recreation Services*  
**Account:** *07-574-100*

**Fund:** *000-General*

### **2009-2010 PROGRAM GOALS:**

- Construct Phase I of Duwamish Riverbend Hill and open the park for public access.
- Design Phase II of Duwamish Riverbend Hill and continue grant funding efforts.
- Apply for grants to acquire open space for future conservation and park areas as determined by the department's Parks, Recreations and Open Space Plan.
- Extend a long term land lease at Tukwila Swimming Pool with the Tukwila School District.
- Design regional trail connections that include new routes from the 154<sup>th</sup> Street Sound Transit Station to the Green River Trail.
- Design and construct Phase I of the Duwamish Riverbend Hill to include trail system, interpretive markers and interim parking area.
- Redesign and construct Phase II of Codiga Farm Park to include trail system, interpretive markers, picnic area, hand boat launch and parking area.
- Design and construct a passive neighborhood park with the recent purchase of the 57<sup>th</sup> Avenue Park expansion.

### **2008 PROGRAM GOALS:**

- Design and construct Phase I of the Duwamish Riverbend Hill to include trail system, interpretive markers and interim parking area. **Ongoing.**
- Staff will apply for open space grants to purchase needed park land and needed open space as determined by our updated Park Master Plan. **Completed.**
- Redesign and construct Phase II of Codiga Farm Park to include trail system, interpretive markers, picnic area, hand boat launch and parking area. **Ongoing.**
- Design and construct a passive neighborhood park with the recent purchase of the 57<sup>th</sup> Avenue Park expansion. **Ongoing.**

**Department:** *Parks & Recreation*  
**Division:** *Recreation*

**Program:** *Recreation Services*  
**Account:** *07-574-200*  
*07-574-201*  
*07-574-203*  
*07-574-204*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Recreation Division is to promote and provide social, cultural, physical, and educational recreation activities for participants of all ages during their leisure time.

The Recreation facilities (Community Center, school facilities and parks) and Recreation staff (both part and full-time) are the resources used to conduct these services and programs for the community. Services are planned, promoted and conducted in various locations, during all seasons of the year by staff and instructors. Fees are collected to offset specific activity costs for most programs.

**PROGRAM OBJECT BUDGET:**

<b>PROGRAM OBJECT</b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 1,298,115	\$ 2,299,515	\$ 2,553,110	\$ 2,681,229
20 Personnel Benefits	483,672	707,268	919,391	1,078,125
30 Supplies	121,550	247,844	231,900	235,100
40 Other Services & Charges	465,322	700,519	907,570	1,225,672
50 Intergovt.	0	348	0	0
60 Capital Outlays	50,000	107,817	90,000	0
<b>TOTAL</b>	<b>\$ 2,418,659</b>	<b>\$ 4,063,311</b>	<b>\$ 4,701,971</b>	<b>\$ 5,220,126</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Recreation Superintendent; a .75 FTE Special Events/Volunteer Coordinator; an Administrative Support Coordinator; a Fiscal Specialist; four and ½-time (4.5) Recreation Program Coordinators; four (4) Recreation Program Specialists; one and ½-time (1.5) Recreation Program Assistants; and three (3) Administrative Support Assistants. Extra Labor (\$693,855) is distributed among the youth, teen, senior, athletic, rental, general programs; TCSC (\$21,592); and Volunteer & Event Services (\$30,572).

The “Supplies” budget is distributed among the various programs.

“Other Services & Charges” includes professional services (\$410,270); Community Schools Collaboration donation (\$260,000); communication (\$53,630); travel (\$12,300); advertising (\$31,000); rentals (\$48,500); equipment rentals (\$84,192); repairs (\$36,800); printing (\$62,700); trip admissions (\$99,100); employee appreciation (\$30,000); Fourth of July (\$30,000); Centennial Celebration (\$20,000); special accommodations (inclusion) (\$8,000); other special events (\$7,600); and miscellaneous (\$31,580).

*Note:* The total amount budgeted for the Tukwila Community Schools Collaborative (TCSC) Project is \$260,000. The total amount budgeted for Volunteer & Event Services is \$571,419.

**Department:** *Parks & Recreation*  
**Division:** *Recreation*

**Program:** *Recreation Services*  
**Account:** *07-574-200*  
*07-574-201*  
*07-574-203*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Complete upgrade of CLASS Software program.
- Incorporate the TCC Spray Park into the Summer Playground Program.
- Offer marathon training activities/classes.
- Develop a Medical Alert Coalition to assist Tukwila Seniors in notifying EMS of medical conditions in case of emergency.
- Increase structured programming in After School Program by implementing program specific classes (i.e. science, cooking, athletics, etc.) and allow flexibility of registration for these programs.
- Develop a designated area for teens at the Community Center for activities, classes, homework, etc.
- Increase Pre-school program by adding evening activities for working families.
- Investigate pricing structure for rentals to better utilize available rental space during slower times of the year.
- Add one additional youth sports league, i.e.: T-ball, girls fast-pitch, summer basketball, flag football, etc.
- Increase participation and activities with the Teen Council Program by implementing new activities once a month.
- Develop an 8 team Co-Ed Senior Softball Tournament.
- Plan a number of events on Thursdays before and after lunch to increase the daily numbers by 15% to the Senior Lunch Program, including new entertainment during the lunch hour.
- Provide leadership and staff support for 2009 Tukwila Centennial events.
- Increase weekday (Monday through Thursday) rentals at the TCC by 10%.

**2008 PROGRAM GOALS:**

- Add one additional youth sports league, i.e.: T-ball, girls fast-pitch, summer basketball, flag football, etc. **Ongoing.**
- Incorporate the new Spray Park at TCC into the Summer Playground Program. **Re-directed due to construction delays.**
- Increase participation and activities with the Teen Council Program by implementing new activities once a month. **Ongoing.**
- Work with the Tukwila School District to run the Summer Day Camp programs (Camp Tukwilly, Adventure Camp, and Teen Camp) at a school site. **Complete.**
- Host a Family Fun Field Day Event in conjunction with Spring Break Camp. **Complete.**
- Develop an 8 team Co-Ed Senior Softball Tournament. **Ongoing.**
- Plan a number of events on Thursdays before and after lunch to increase the daily numbers by 15% to the Senior Lunch Program, including new entertainment during the lunch hour. **Ongoing.**
- Provide leadership and staff support for 2008 Tukwila Centennial events. **Ongoing.**
- Increase vendor participation at Tukwila special events including the Backyard Wildlife Festival, Family 4<sup>th</sup> at the Fort and the Tukwila Days Community Festival. **Completed.**
- Increase participation in the City of Tukwila Volunteer Program by 10%. **Completed.**
- Implement Facility Booking software for rental reservations of park facilities. **Completed.**
- Increase weekday (Monday through Thursday) rentals at the TCC by 10%. **Ongoing.**

# NOTES

**Department:** *Parks & Recreation*  
**Division:** *Recreation*

**Program:** *Recreation Services*  
**Account:** *07-574-200*  
*07-574-201*  
*07-574-203*  
*07-576-200*

**Fund:** *000-General*

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Number of programs conducted	630	630	1300
Number of rental uses of Community Center	850	850	1700

***Units of Participation (Total Hours)***

Athletics	65,000	65,000	130,000
Seniors	28,000	30,000	60,000
Youth/Teen	72,000	80,000	160,000
Rentals	<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
<b><i>Total Units of Participation</i></b>	<b>229,000</b>	<b>239,000</b>	<b>478,000</b>

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
General Recreation Revenues	\$ 447,335	\$ 472,000	\$ 910,000
Activities Revenues – Recreation	102,637	105,000	180,000
Senior Meal Program Revenues	17,915	20,000	44,000
Rental Revenues – TCC	219,620	225,000	450,000
Total Revenues – Pool	<u>190,635</u>	<u>215,000</u>	<u>411,000</u>
<b><i>Total Revenues</i></b>	<b><u>\$ 978,142</u></b>	<b><u>\$1,037,000</u></b>	<b><u>\$1,995,000</u></b>



**Department:** *Parks & Recreation*  
**Division:** *Aquatics*

**Program:** *Recreation Services*  
**Account:** *07-576-200*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Aquatics Division is to promote and provide social, cultural, physical and safe swimming activities, lessons and events for participants of all ages during their leisure time.

The aquatics facilities (City of Tukwila Pool) and aquatic staff, which includes both part and full-time employees, are the resources used to conduct these swimming services and programs for the community. The Aquatics Division will provide lessons and open swims year-round and fees will be collected in efforts to offset costs.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 311,240	\$ 587,415	\$ 611,872	\$ 674,837
20 Personnel Benefits	122,009	192,635	233,994	266,775
30 Supplies	14,000	28,448	28,000	28,000
40 Other Services & Charges	112,100	253,924	224,200	235,200
60 Capital Outlays	5,000	3,586	10,000	0
<b>TOTAL</b>	<b>\$ 564,349</b>	<b>\$ 1,066,008</b>	<b>\$ 1,108,066</b>	<b>\$ 1,204,812</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes an Aquatics Program Coordinator, Aquatics Program Specialist, a Facilities Operations Technician, and a ¾-time Aquatics Program Assistant. Extra labor of (\$207,072) is for lifeguard and swim instruction.

“Other Services & Charges” includes professional services (\$600); communications (\$8,000); travel (\$800); advertising (\$800); operating rentals (\$1,000); utilities (\$200,000); repairs and maintenance (\$20,000); and miscellaneous (\$4,000).

**Department:** *Parks & Recreation*  
**Division:** *Aquatics*

**Program:** *Recreation Services*  
**Account:** *07-576-200*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Increase Aquatic Program Fee revenue by 10% each year.
- Obtain a long term lease agreement with the Tukwila School District that allows for continued aquatic services in Tukwila.
- Produce a feasibility study for a remodel/expansion of the Tukwila City Pool.
- Offer CPR classes or challenges to the community and/or City of Tukwila personnel at least once per quarter.
- Offer Lifeguard Training classes or challenges at least once per quarter to the community and beyond to help keep up optimum part-time staff levels at the Tukwila City Pool.
- Offer after school Special Olympics Swim Team program for Tukwila and other local area School District students in the spring.
- Continue to work with the Tukwila Community Center in marketing and making pool time available for TCC's special events and camps.

**2008 PROGRAM GOALS:**

- Increase Aquatic Program Fee revenue by 10% of the 2007 total. **Ongoing.**
- Significantly improve the facility's look and feel by replacing missing tile and upgrading the underwater lighting. **On hold.**
- Offer CPR classes or challenges to the community and/or City of Tukwila personnel at least once per quarter. **Ongoing.**
- Offer Lifeguard Training classes or challenges at least once per quarter to help keep up optimum part-time staff levels at the Tukwila City Pool. **Ongoing.**
- Offer after school Special Olympics Swim Team program for Tukwila and other local School District students in the spring. **Completed.**
- Continue to work with the Tukwila Community Center in marketing and making pool time available for TCC's special events and camps. **Ongoing.**

**Department:** *Parks & Recreation*  
**Division:** *Park Maintenance*

**Program:** *Park Maintenance Services*  
**Account:** *15-576-800*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Park Maintenance Division is to preserve and improve the quality of each City outdoor facility. This division maintains over 159 acres, including 3 fire station grounds, 11 neighborhood parks, 3 mini parks, Fort Dent Park, City Hall grounds, City Pool grounds, Tukwila Skate Park, Community Center grounds, Japanese Garden, 15 foot trails, and 11 miles of major regional trails. A broad range of equipment and skilled workers are needed to maintain and improve the great variety of trees, shrubs, annuals, turf, irrigation systems, maintenance equipment, and outdoor play equipment.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 455,294	\$ 857,336	\$ 901,982	\$ 969,310
20 Personnel Benefits	186,716	290,070	358,191	389,154
30 Supplies	48,606	82,107	98,106	97,000
40 Other Services & Charges	267,475	531,637	534,056	591,932
60 Capital Outlays	12,500	0	20,000	25,000
<b>TOTAL</b>	<b>\$ 970,591</b>	<b>\$ 1,761,150</b>	<b>\$ 1,912,335</b>	<b>\$ 2,072,396</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Maintenance & Operations (Parks) Superintendent, Lead Maintenance Specialist, four (4) Maintenance Specialists, two (2) ¾-time Maintenance Specialists, and additional extra labor (\$70,040).

“Supplies” includes repairs and maintenance supplies (\$80,000); park equipment supplies (\$12,000); and small tools (\$5,000).

“Other Services & Charges” includes custodial cleaning services (\$8,000); travel (\$2,000); advertising (\$1,000); equipment rental (\$136,932); rentals (\$16,000); utilities (\$280,000); Fort Dent maintenance (\$46,000); security services (\$36,000); repairs and maintenance (\$50,000); tree maintenance (\$8,000); and miscellaneous (\$8,000).

“Capital Outlays” includes trail overlay and parking lot striping (\$20,000); and hanging flower baskets (\$5,000).

**Department:** *Parks & Recreation*  
**Division:** *Park Maintenance*

**Program:** *Park Maintenance Services*  
**Account:** *15-576-800*      **Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Assimilate new parks into the Parks Division (Codiga Farm Park, Macadam Winter Garden, 57<sup>th</sup> Avenue Park expansion, Duwamish Riverbend Hill) and develop maintenance plans for each.
- Provide park expertise in the design phase of the Duwamish Riverbend Hill project.
- Inspect trail surfaces for safety hazards and repair (tree root damage, trail edge reinforcement and asphalt overlay).
- Provide assistance to Recreation Division for City-wide events.
- Oversee park enhancement projects annually.

**2008 PROGRAM GOALS:**

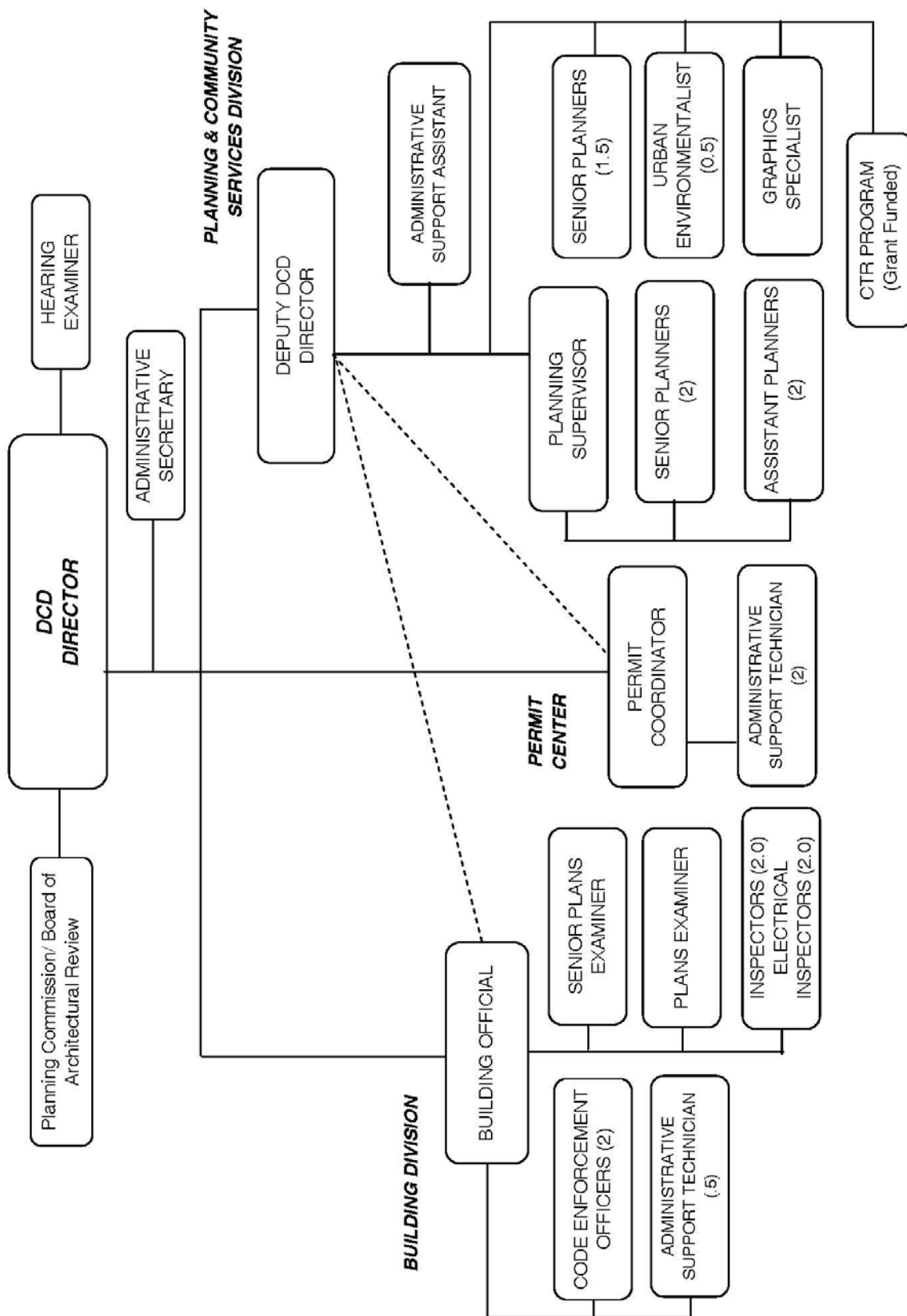
- Assimilate new parks into the Parks Division (Codiga Farm Park, Macadam Winter Garden, 57<sup>th</sup> Avenue Park expansion, Cascade View Community Park Phase II) and develop maintenance plans for each. **Ongoing.**
- Provide park expertise in the design phase of the Duwamish Riverbend Hill project. **Ongoing.**
- Inspect trail surfaces for safety hazards and repair (tree root damage, trail edge reinforcement and asphalt overlay). **2008 repairs completed.**
- Provide assistance to Recreation Division for City-wide events. **Ongoing.**
- Oversee park enhancement projects annually. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007</u></b> <b><u>ACTUAL</u></b>	<b><u>2008</u></b> <b><u>ACTUAL</u></b>	<b><u>2009-2010</u></b> <b><u>PROJECTION</u></b>
Developed park and building grounds (acres)	158	160	162
Full-time equivalent (FTE) staffing	7.25	7.50	7.50
Acres per F.T.E.	22	22	22
Cost per acre spent to maintain	\$5,500	\$6,000	\$6,396

# NOTES

# DEPARTMENT OF COMMUNITY DEVELOPMENT



## 2009-2010 BUDGET

### SUMMARY

#### DEPARTMENT OF COMMUNITY DEVELOPMENT

<u>DEPARTMENT</u>	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
Administration	\$ 406,745	\$ 648,412	\$ 797,981	\$ 726,886
Planning	1,237,972	2,265,815	2,504,252	2,491,031
Code Enforcement	209,730	341,716	406,822	397,006
Permit Coordination	270,864	420,091	523,266	827,234
Building	679,038	1,073,588	1,305,602	1,711,654
<b>TOTALS</b>	<b>\$ 2,804,349</b>	<b>\$ 4,749,622</b>	<b>\$ 5,537,923</b>	<b>\$ 6,153,811</b>

**Department:** *Community Development* **Program:** *Administration*

**Division:** *Administration*

**Account:** *08-558-100*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Department of Community Development is organized into three divisions: Building, Permit Coordination, and Planning and Community Services. Administration oversees the functions of Building, Planning and Permit Coordination and provides reception and clerical support to the department. The Director is the SEPA responsible official for environmental review, chairman of the Development Review Committee and Short Subdivision Committee, and coordinator of regional planning issues.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 230,220	\$ 389,505	\$ 450,379	\$ 489,275
20 Personnel Benefits	80,525	115,684	155,602	174,955
30 Supplies	3,000	7,453	6,000	6,000
40 Other Services & Charges	93,000	135,770	186,000	56,656
<b>TOTAL</b>	<b>\$ 406,745</b>	<b>\$ 648,412</b>	<b>\$ 797,981</b>	<b>\$ 726,886</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes the Community Development Director, Administrative Secretary I, and an Administrative Support Assistant.

“Other Services & Charges” includes professional services (\$22,000); equipment rental (\$21,656); repairs (\$6,000); travel (\$3,000); and miscellaneous (\$4,000).



**Department:** *Community Development*  
**Division:** *Planning*

**Program:** *Planning*  
**Account:** *08-558-600*  
*08-558-602*  
*08-558-604*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Planning and Community Services Division is responsible for processing applications for development under the Zoning Code, Subdivision Ordinance, Sign Code, SEPA Ordinance, Comprehensive Plan and Shoreline Master Program. The development process includes preparation of staff reports for the Planning Commission, Board of Architectural Review, and Hearings Examiner. Per the Growth Management Act, the Division manages the update of the Comprehensive Plan through the Planning Commission and City Council. This also involves coordination of issues through other agencies of the State, County and other cities. This division also manages the City's residential and commercial recycling program, and administers the community-wide Commute Trip Reduction (CTR) Program and the City's graphics services.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 764,757	\$1,508,406	\$ 1,513,713	\$ 1,578,732
20 Personnel Benefits	238,056	390,416	476,517	494,169
30 Supplies	20,000	32,034	40,500	35,000
40 Other Services & Charges	185,159	268,802	416,417	347,130
50 Intergovt. Services & Taxes	18,000	43,142	35,105	36,000
60 Capital Outlays	12,000	23,015	22,000	0
<b>TOTAL</b>	<b>\$ 1,237,972</b>	<b>\$2,265,815</b>	<b>\$ 2,504,252</b>	<b>\$ 2,491,031</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes a Deputy DCD Director, a half-time (.5) Urban Environmentalist, two (2) Assistant Planners; two (2) full-time and three part-time (3.5) Senior Planners; a Planning Supervisor, and a Graphics Specialist. Extra labor .5 grant funded position for CTR program of (\$24,900) is included.

"Supplies" includes those needed for planning (\$22,000); graphics (\$12,000); and CTR Program (\$1,000).

"Other Services & Charges" includes SEPA consultants (\$35,000); miscellaneous professional services (\$65,000); professional services for Transit Oriented Development Project (\$90,000); Shoreline Master Plan Update (\$10,000); recycling program (\$101,000); CTR Program (\$9,130); communication (\$9,000); travel (\$4,000); repairs and maintenance (\$10,000); and miscellaneous (\$14,000).

"Capital Outlays" reflects replacement equipment.

**Department:** Community Development      **Program:** Administration & Planning  
**Division:** Administration      **Account:** 08-558-100      **Fund:** 000-General

**2009-2010 PROGRAM GOALS:**

- Adopt Shoreline Master Program Update.
- Adopt Tukwila Urban Center Plan and Planned Action.
- Adopt new Sign Code.
- Begin Comprehensive Plan Review (12/2011 Adoption Target).
  - MIC/Planned Action update
  - Climate Change Response
  - PAA clean-up
  - Housing/Jobs target review
- Review Small Lot Residential Development Policies and Standards.
- Complete Tukwila South Master Plan and Annexation.
- Complete TIB Revitalization Plan Update with Transit Oriented Development.

**2008 PROGRAM GOALS:**

- Complete Tukwila South Master Plan and Annexation. **Ongoing.**
- Adopt new Shoreline Management Master Program. **Planning Commission completed public hearings and has begun deliberation.**
- Adopt Tukwila Urban Center Plan and Planned Action. **Staff draft completed.**
- Review/update Manufacturing Industrial Center Policies and Planned Action. **Delayed and incorporated into Comprehensive Plan Update.**
- Adopt new Sign Code. **Sign Advisory Committee/Staff draft begun.**
- Review Small Lot Residential Development Policies and Standards. **Committee Review.**
- Develop a Climate Change Plan to reduce green house gases from the community. **Ongoing.**

**Department:** *Community Development*  
**Division:** *Planning*

**Program:** *Code Enforcement*  
**Account:** *08-558-603*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Code Enforcement office works with citizens and property owners to resolve non-criminal violations of the Tukwila Municipal Code.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 133,508	\$ 233,451	\$ 260,016	\$ 272,349
20 Personnel Benefits	62,745	88,934	119,692	103,883
30 Supplies	3,000	3,693	6,000	6,000
40 Other Services & Charges	10,477	15,638	21,114	14,774
<b>TOTAL</b>	<b>\$ 209,730</b>	<b>\$ 341,716</b>	<b>\$ 406,822</b>	<b>\$ 397,006</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” reflects two (2) Code Enforcement Officers and a half-time (.5) Administrative Support Technician.

“Other Services & Charges” includes professional services (\$6,000); travel (\$2,000); equipment rental (\$2,774); public utility services (\$2,000); and miscellaneous (\$2,000).

**2009-2010 PROGRAM GOALS:**

- Increase community outreach programs.

**2008 PROGRAM GOALS:**

- Assist in updating the Noise Ordinance, Home Occupation Standards and Parking Standards in residential neighborhoods. **Noise Ordinance – City Council Reviewed. Home Occupation – No Action. Parking Standards – Standards Reviewed.**
- Develop proposal for Rental Housing Licensing Program. **City Council Reviewed.**

**Department:** *Community Development*   **Program:** *Permit Coordination*  
**Division:**   *Permit Coordination*   **Account:** *08-559-100*   **Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Permit Coordination Division is responsible for maintaining the Permit System and receiving and issuing permits using Accela software. Monthly building activity reports are prepared and forwarded to King County for sales tax and property tax credits. Public information is maintained at the counter for applicants and citizenry.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 160,604	\$ 249,536	\$ 317,862	\$ 353,238
20 Personnel Benefits	59,760	83,162	110,404	159,976
30 Supplies	2,500	7,385	5,000	6,000
40 Other Services & Charges	48,000	80,008	90,000	308,020
<b>TOTAL</b>	<b>\$ 270,864</b>	<b>\$ 420,091</b>	<b>\$ 523,266</b>	<b>\$ 827,234</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Permit Coordinator and two (2) Administrative Support Technicians.

“Supplies” are for the division and other departments in issuing permits through the Accela permit system.

“Other Services & Charges” includes professional services (\$101,020); travel (\$3,000); repairs and maintenance (\$1,000); miscellaneous of (\$3,000); and Permit Processing Software (\$200,000).

**Department:** *Community Development* **Program:** *Building*  
**Division:** *Building* **Account:** *08-559-600* **Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Building Division is to ensure building construction conforms to the statewide building code and companion codes and City ordinances. The focus of the division is the building permit process, plan review process, inspection process, and issuance of Certificates of Occupancy.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 406,407	\$ 624,023	\$ 791,207	\$ 1,012,574
20 Personnel Benefits	181,333	217,017	345,506	439,000
30 Supplies	8,191	7,462	14,841	15,182
40 Other Services & Charges	83,107	225,086	154,048	244,898
<b>TOTAL</b>	<b>\$ 679,038</b>	<b>\$ 1,073,588</b>	<b>\$ 1,305,602</b>	<b>\$ 1,711,654</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Building Official, two (2) Inspectors, two (2) Electrical Inspectors, a Senior Plans Examiner, and a Plans Examiner.

“Supplies” includes office and operating supplies (\$13,982); and small tools and minor equipment (\$1,200).

“Other Services & Charges” includes professional services (\$87,000) which partially includes special inspection of the Southcenter Mall redevelopment project; Building Abatement Program (\$100,000); equipment rental (\$29,798); travel (\$11,000); repairs and maintenance (\$1,100); and miscellaneous (\$16,000).

**Department:** *Community Development* **Program:** *Permit Coordination & Building*  
**Division:** *Permit Coordination & Building* **Account:** *08-559-100* **Fund:** *000-General*  
*08-559-600*

**2009-2010 PROGRAM GOALS:**

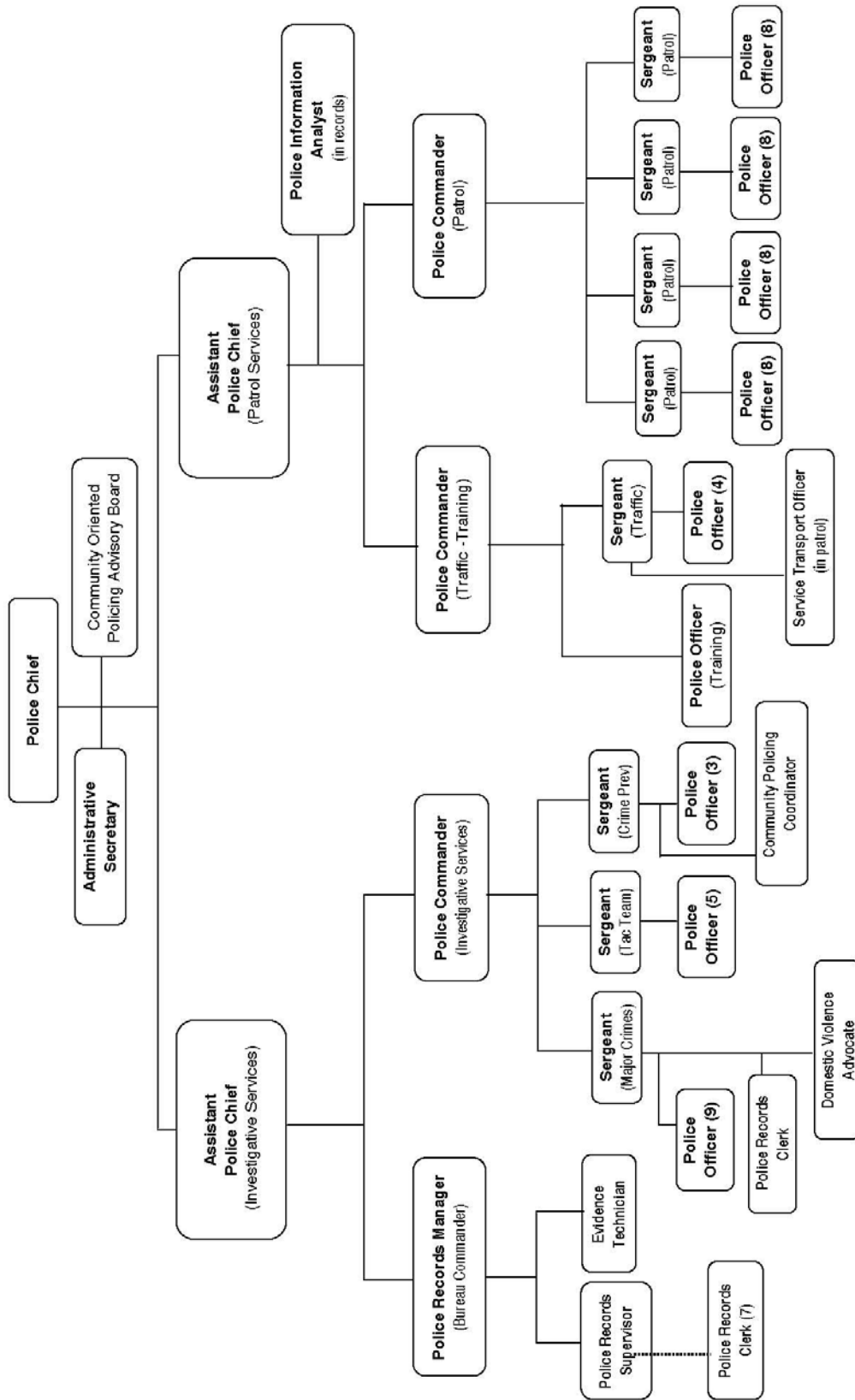
- Adopt the 2008 National Electrical Code and related WAC rules.
- Adopt the 2009 State Building Codes and consolidate the administrative provisions for Title 16 of the TMC including permit fee schedules.
- Develop a tracking and notification system for Backflow test reports.
- Develop a combination permit for single family residential construction.
- Provide code update training for all Building Division staff members related to the adoption of the 2009 State Building Code.

**2008 PROGRAM GOALS:**

- Develop a Combination Building Permit for single family residential construction. **Ongoing.**
- Develop tracking and notifications system for Backflow Test Reports. **Ongoing.**
- Expand usage of “Permits Plus” tracking system. **Ongoing.**
- Adopt 2008 National Electrical Code and consolidate Administrative Provisions for TMC Title 16. **Ongoing.**

# NOTES

# Tukwila Police Department





# NOTES

## 2009-2010 BUDGET

### SUMMARY

#### POLICE DEPARTMENT

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
Administration	\$ 1,318,156	\$ 2,229,149	\$ 2,576,601	\$ 2,864,982
Patrol:	6,057,077	11,840,368	11,870,221	13,683,164
<i>Traffic</i>	641,835	1,080,983	1,254,220	1,306,018
<i>Training</i>	213,709	422,689	421,351	474,411
Special Services	1,458,445	2,405,853	2,830,979	3,013,686
Investigations:				
<i>Investigation (Major Crimes)</i>	1,353,212	2,459,868	2,644,129	3,057,376
<i>Gambling/Special Ops/     TAC Team</i>	940,296	1,556,216	1,843,781	1,795,726
<i>Crime Prevention</i>	570,009	1,000,029	1,105,443	1,423,148
<b>TOTALS</b>	<b>\$ 12,552,739</b>	<b>\$ 22,995,155</b>	<b>\$ 24,546,725</b>	<b>\$ 27,618,511</b>

**Department:** *Police*  
**Division:** *Administration*

**Program:** *Administration*  
**Account:** *10-521-100*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The management functions of the Police Department are included in this program. Those functions include fiscal, personnel, planning, research/development, inter- and intra-department operations and intergovernmental coordination.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 693,291	\$ 1,308,952	\$ 1,369,153	\$ 1,479,750
20 Personnel Benefits	241,763	395,366	465,619	538,043
30 Supplies	9,000	13,189	18,000	18,000
40 Other Services & Charges	363,602	497,142	702,829	724,189
50 Intergovt. Services & Taxes	10,500	14,500	21,000	105,000
<b>TOTAL</b>	<b>\$ 1,318,156</b>	<b>\$ 2,229,149</b>	<b>\$ 2,576,601</b>	<b>\$ 2,864,982</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Police Chief, two (2) Assistant Police Chiefs, three (3) Police Commanders, and an Administrative Secretary.

“Supplies” includes annual report, patches, publications, manuals, printer supplies, and other miscellaneous supplies.

“Other Services & Charges” includes professional services (\$17,050); communication (\$29,480); equipment rental (\$71,919); insurance (\$450,000); operating rentals (\$9,000); repairs and maintenance (radios) (\$102,000); other repairs (\$15,480); travel (\$3,400); advertising (\$800); police statistical reporting software (\$20,000); and miscellaneous (\$5,060).

“Intergovernmental” reflects Tukwila’s share for a Valley Special Response Team (VSRT) Training Officer and Regional Automated Information Network (RAIN) agreement (\$29,000); and King County Animal Control (\$76,000).

**Department:** *Police*  
**Division:** *Administration*

**Program:** *Administration*  
**Account:** *10-521-100*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Continue to assess current and future department staffing and facility needs that support delivery of law enforcement excellence to the community.
- Recognize excellent performance.
- Resolve community problems through partnerships and problem solving.
- Work with and strengthen regional partnerships.

**2008 PROGRAM GOALS:**

- Recognize excellent performance. **Completed/Ongoing.**
- Resolve community problems through partnerships and problem solving. **Completed/Ongoing.**
- Work with and strengthen regional partnerships. **Completed/Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Goals & Objectives Development	1	1	1
Publish Annual Report	1	1	2

**Department:** *Police*  
**Division:** *Operations*

**Program:** *Patrol*  
**Account:** *10-521-220*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Patrol division officers respond first to all emergency and non-emergency police calls, they investigate misdemeanor and felony crimes, gather evidence and make arrests, mediate disputes, assist motorists, identify and correct hazardous conditions, keep the peace in our community, maintain a patrol presence to prevent crime, identify and resolve community crime problems, and educate the public on the law and crime prevention measures. Operations division also includes K-9 teams and Police Explorers.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 3,226,714	\$ 5,778,790	\$ 6,323,168	\$ 7,007,471
20 Personnel Benefits	1,392,558	2,287,536	2,673,805	3,036,246
30 Supplies	35,634	78,821	71,268	86,968
40 Other Services & Charges	590,246	1,189,191	1,178,130	1,292,837
50 Intergovt. Services & Taxes	770,000	2,408,177	1,540,000	2,240,000
60 Capital Outlays	41,925	97,853	83,850	19,642
<b>TOTAL</b>	<b>\$ 6,057,077</b>	<b>\$11,840,368</b>	<b>\$ 11,870,221</b>	<b>\$ 13,683,164</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes two (2) Master Police Sergeants and two (2) Police Sergeants, thirty-two (32) Police Officers, and a Service Transport Officer position.

“Supplies” includes miscellaneous supplies and equipment (\$59,058); K-9 supplies (\$4,350); Explorers supplies (\$1,700); Civil Disturbance Unit (\$4,000); and Special Response Team (SRT) supplies (\$17,860).

“Other Services & Charges” includes professional services (\$8,000); communication (\$60,000); equipment rental (\$1,077,777); repairs and maintenance (\$124,000); uniform cleaning (\$15,000); Explorer Post (\$4,060); and miscellaneous (\$4,000).

“Intergovernmental” reflects King County and other jail service costs.

“Capital Outlays” reflects replacement equipment.

**Department:** *Police*  
**Division:** *Operations*

**Program:** *Patrol*  
**Account:** *10-521-220*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Enhance police visibility in our neighborhoods.
- Review our Field Training Program for new Officers.
- Inspect and enhance, where needed, equipment for field operation.

**2008 PROGRAM GOALS:**

- Advance officer safety through upgrades in equipment and training. **Completed.**
- Enhance response capabilities to incidents of terrorism and weapons of mass destruction. **Completed.**
- Focus patrol resources to improve safety in public spaces. **Completed.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Calls for Service	33,985	35,000	75,000
Case Reports Generated	9,004	8,400	17,500
Response Time (Emergency)			
Priority 1	2.82 min.	3 min.	3 min.
Priority 2	8.55 min.	7.6 min.	8 min.
Response Time (Non-Emergency)	15 min.	14 min.	14 min.
Adult Arrests	2,708	2,489	5,500
Juvenile Arrests	303	238	550

**Department:** *Police*  
**Division:** *Special Services*

**Program:** *Records / Evidence*  
**Account:** *10-521-230*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Process all department criminal and incident reports while complying with laws regarding privacy and security. Transcribe all department case reports and serve as department receptionists. Maintain and store all criminal history records information.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 598,277	\$1,075,637	\$1,174,757	\$1,297,149
20 Personnel Benefits	226,657	310,720	433,075	472,781
30 Supplies	31,900	51,988	63,800	67,800
40 Other Services & Charges	56,978	75,789	113,956	113,956
50 Intergovt. Services & Taxes	535,933	884,741	1,027,991	1,062,000
60 Capital Outlays	8,700	6,978	17,400	0
<b>TOTAL</b>	<b>\$1,458,445</b>	<b>\$2,405,853</b>	<b>\$2,830,979</b>	<b>\$3,013,686</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Police Records Manager, an Evidence Technician, a Police Lead Records Clerk, seven (7) Police Records Clerks, and a Police Information Analyst.

“Supplies” includes evidence supplies (\$18,800) and general office supplies (\$49,000).

“Other Services & Charges” includes communication (\$22,582); rentals (\$34,374); repairs and maintenance (\$44,000); professional services (\$10,000); and miscellaneous (\$3,000).

“Intergovernmental Services & Taxes” reflects the Police share of Valley Com.

“Capital Outlays” reflects replacement equipment.

**Department:** *Police*  
**Division:** *Special Services*

**Program:** *Records/Evidence*  
**Account:** *10-521-230*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Plan and prepare for the relocation of department evidence to a new storage facility.
- Destroy all records maintained by the Records Division that exceed or meet minimum general retention schedule requirements.
- Prepare firearms and narcotics held in evidence for destruction.
- Prepare and submit items of evidence for auction, as appropriate.

**2008 PROGRAM GOALS:**

- Prepare division training manuals. **Completed.**
- Destroy all records maintained by the Records Division that exceed or meet minimum general retention schedule requirements. **Completed.**
- Prepare firearms and narcotics held in evidence for destruction. **Completed.**
- Prepare and submit items of evidence for auction, as appropriate. **Completed.**

**PROGRAM STATISTICAL DATA:**

	<b><u>2007</u></b> <b><u>ACTUAL</u></b>	<b><u>2008</u></b> <b><u>ESTIMATE</u></b>	<b><u>2009-2010</u></b> <b><u>PROJECTION</u></b>
Concealed Pistol Licenses	110	90	230
Field Interview Cards Entered	850	636	1,675
Records Requests Processed	4,682	4,700	10,000
Prisoners Logged/Monitored	2,455	2,300	5,000



**Division:** *Operations/Investigations*

**Program:** *Investigation (Major Crimes)*

**Account:** 10-521-210

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

Conduct all follow-up investigation associated with major crimes to include crimes against persons, crimes against property, fraud, and white-collar offenses.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 960,776	\$ 1,744,981	\$ 1,880,987	\$ 2,120,837
20 Personnel Benefits	307,502	559,111	592,348	781,041
30 Supplies	4,400	10,001	8,800	14,400
40 Other Services & Charges	76,734	137,576	154,394	141,098
60 Capital Outlays	3,800	8,199	7,600	0
<b>TOTAL</b>	<b>\$ 1,353,212</b>	<b>\$ 2,459,868</b>	<b>\$ 2,644,129</b>	<b>\$ 3,057,376</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes a Master Police Sergeant, nine (9) Master Police Officers, one (1) Police Records Clerk, and a Domestic Violence Advocate.

“Other Services & Charges” includes professional services for medical and polygraph exams (\$3,300); communication (\$2,800); rentals (\$14,400); equipment rental (\$98,998); travel (\$2,000); repairs and maintenance (\$16,600); and miscellaneous (\$3,000).

**Department:** *Police*                      **Program:** *Investigation (Major Crimes)*  
**Division:** *Operations/Investigations*    **Account:** *10-521-210*                      **Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Review and assess equipment needs for major field investigations.
- Evaluate and adjust investigative priorities.
- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit.

**2008 PROGRAM GOALS:**

- Assess detective assignments and make necessary adjustments in order to increase efficiency. **Completed.**
- Evaluate and adjust investigative priorities. **Completed/Ongoing.**
- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit. **Completed.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
Average UCR Clearance (Part I)	29%	28%	28%
Case Assigned (MC)	582	700	1,500
Average Detective Caseload:			
• Persons crimes	14	17	14
• Property crimes	35	49	35

**Department:** Police

**Division:** Operations/Investigations

**Program:** Gambling/Special Operations/TAC Team

**Account:** 10-521-250

**Fund:** 000-General

**PROGRAM DESCRIPTION**

This unit, internally referred to as Tukwila Anti-Crime Team (TAC Team), provides specific criminal emphasis operations, which include narcotics, gambling, and vice-related activities. Also included are all gambling licensee audits and adult entertainment license background applications.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 570,087	\$ 993,971	\$ 1,120,082	\$ 1,217,223
20 Personnel Benefits	211,661	333,083	407,188	446,911
30 Supplies	6,000	12,970	12,000	12,000
40 Other Services & Charges	45,548	105,512	90,511	115,592
60 Capital Outlays	107,000	110,680	214,000	4,000
<b>TOTAL</b>	<b>\$ 940,296</b>	<b>\$ 1,556,216</b>	<b>\$ 1,843,781</b>	<b>\$ 1,795,726</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes one (1) Master Police Sergeant, five (5) Master Police Officers one of which is assigned to VNET (Valley Narcotics Enforcement Team).

“Other Services & Charges” includes communication (\$2,000); operating leases for undercover vehicles (\$32,640); equipment rental (\$58,952); repairs and maintenance (\$2,000); and miscellaneous (\$20,000).

“Capital Outlays” reflects a grant project match (\$4,000).

See page 106 for Goals/Accomplishments.

**Division:** *Operations/Support Svcs.*

**Program:** *Crime Prevention*

**Account:** 10-521-300

**Fund:** 000-General

**PROGRAM DESCRIPTION:**

This section provides on-going commercial and residential security surveys, training and information programs, and maintains community crime analysis for business and residential communities. Also, maintains an on-going *D.A.R.E.* program within elementary, middle and high school levels.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 413,103	\$ 733,806	\$ 802,225	\$ 1,067,645
20 Personnel Benefits	128,621	225,241	246,932	297,107
30 Supplies	8,800	12,985	17,600	17,600
40 Other Services & Charges	19,485	24,714	38,686	40,796
60 Capital Outlays	0	3,283	0	0
<b>TOTAL</b>	<b>\$ 570,009</b>	<b>\$ 1,000,029</b>	<b>\$ 1,105,443</b>	<b>\$ 1,423,148</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” reflects one (1) Master Police Sergeant, three (3) Police Officers (school resource, accreditation, and crime prevention officers), and one (1) Community Policing Coordinator.

"Supplies" includes newsletters, miscellaneous supplies, minor equipment, and *D.A.R.E.* supplies.

“Other Services & Charges” includes equipment rental (\$22,116); communication (\$2,000); advertising (\$800); rentals (\$2,200); repairs and maintenance (\$2,000); and miscellaneous (\$11,680).

*See page 106 for Goals/Accomplishments.*

**Department:** *Police*  
**Division:** *Operations/Patrol*

**Program:** *Training*  
**Account:** *10-521-400*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Planning, evaluation, scheduling, and documentation of all training programs within the department.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 86,914	\$ 204,094	\$ 170,432	\$ 199,001
20 Personnel Benefits	34,220	64,696	65,769	76,260
30 Supplies	25,300	43,399	50,600	50,600
40 Other Services & Charges	67,275	110,500	134,550	148,550
<b>TOTAL</b>	<b>\$ 213,709</b>	<b>\$ 422,689</b>	<b>\$ 421,351</b>	<b>\$ 474,411</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Master Police Officer position.

“Supplies” includes department ammunition needs and miscellaneous supplies.

“Other Services & Charges” includes departmental travel (\$40,000); professional services (\$26,000); rentals (\$10,200); repairs and maintenance (\$10,300); and miscellaneous (\$62,050).

*See page 106 for Goals/Accomplishments.*

**Department:** *Police*  
**Division:** *Operations/Patrol*

**Program:** *Traffic*  
**Account:** *10-521-700*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Provides traffic law enforcement and traffic control. Investigates traffic related incidents and develops and works from a comprehensive traffic plan, which includes: traffic safety education, enforcement programs such as D.U.I. enforcement, and coordination with City Engineering. Also, management of the Traffic Volunteer Program.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 432,066	\$ 731,252	\$ 847,124	\$ 828,972
20 Personnel Benefits	149,125	240,170	286,872	345,417
30 Supplies	1,600	3,574	3,200	9,200
40 Other Services & Charges	59,044	105,987	117,024	122,429
<b>TOTAL</b>	<b>\$ 641,835</b>	<b>\$ 1,080,983</b>	<b>\$ 1,254,220</b>	<b>\$ 1,306,018</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Master Police Sergeant and four (4) Master Police Officers.

“Other Services & Charges” includes communication (\$1,200); equipment rental (\$110,629); repairs (\$9,600); and miscellaneous (\$1,000).

*See page 106 for Goals/Accomplishments.*

<b>Department:</b> <i>Police</i>	<b>Program:</b> <i>Spec Operats/Crime Prev/Train/Traffic</i>	
<b>Division:</b> <i>Operations/Investigations</i>	<b>Account:</b> <i>10-521-250</i>	<b>Fund:</b> <i>000-General</i>
<i>Support Svcs.</i>	<i>10-521-300</i>	
	<i>10-521-400</i>	
	<i>10-521-700</i>	

**2009-2010 PROGRAM GOALS:**

- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit.
- Maintain crime prevention programs that facilitate our partnerships with the community.
- Reduce the impact of crimes related to drugs, vice and gangs through proactive enforcement.
- Reduce speeding through increased visibility and traffic enforcement.
- Reduce traffic collisions in targeted areas of the City.

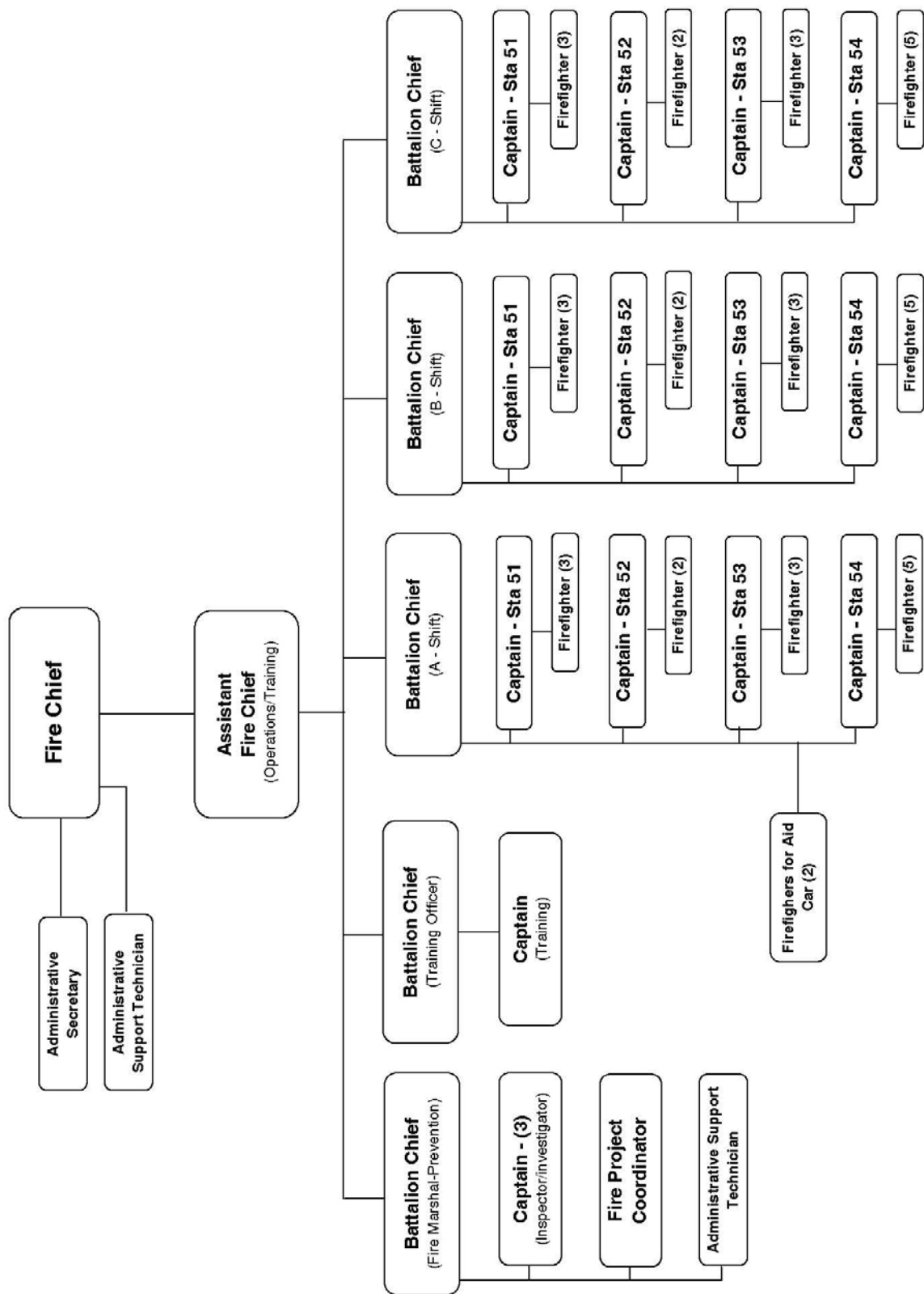
**2008 PROGRAM GOALS:**

- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit. **Completed**
- Maintain crime prevention programs that facilitate our partnerships with the community. **Ongoing.**
- Reduce the impact of crimes related to drugs, vice and gangs through proactive enforcement. **Ongoing.**
- Reduce speeding through increased visibility and traffic enforcement. **Ongoing.**
- Reduce traffic collisions in targeted areas of the City. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	<b><u>2007</u></b> <b><u>ACTUAL</u></b>	<b><u>2008</u></b> <b><u>ESTIMATE</u></b>	<b><u>2009-2010</u></b> <b><u>PROJECTION</u></b>
D.A.R.E. program (classes)	9	9	18
Drug investigations	163	140	340
Vice arrests	42	30	200
Asset seizures	\$88,617	\$10,000	\$80,000
Crime Prevention Community Training:			
•Managers/Owners trained (CFMH)	7	0	100
•Conduct Citizen's Academy	1	0	4
•Block Watch Meetings	6	6	30

# Tukwila Fire Department





# NOTES

## 2009-2010 BUDGET

### SUMMARY

#### FIRE DEPARTMENT

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
Administration	\$ 649,220	\$ 1,168,234	\$ 1,299,544	\$ 1,382,721
Suppression	7,907,283	14,824,136	15,585,233	16,460,237
Prevention & Investigation	748,520	1,552,157	1,498,555	1,670,222
Training	282,713	514,919	546,642	651,941
Facilities	106,500	222,357	213,000	203,000
Special Operations	58,369	126,549	116,592	117,443
Ambulance, Rescue & Emergency	224,189	343,106	426,086	454,912
<b>TOTALS</b>	<b>\$ 9,976,794</b>	<b>\$ 18,751,458</b>	<b>\$ 19,685,652</b>	<b>\$ 20,940,476</b>

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *11-522-100*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Our mission is to deliver professional services to the greater Tukwila Community and provide a safe working environment for our personnel. The fire administration provides oversight, direction, support and encouragement to the various divisions, teams and individual members of the department to accomplish this mission.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006 –2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 354,646	\$ 674,670	\$ 697,052	769,998
20 Personnel Benefits	103,176	169,999	197,125	246,069
30 Supplies	5,000	12,675	11,000	12,000
40 Other Services & Charges	173,987	260,926	336,956	354,654
60 Capital Outlays	12,411	49,964	57,411	0
<b>TOTAL</b>	<b>\$ 649,220</b>	<b>\$ 1,168,234</b>	<b>\$ 1,299,544</b>	<b>\$ 1,382,721</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Fire Chief, Assistant Fire Chief, an Administrative Secretary, and Administrative Support Technician.

“Other Services & Charges” includes communication (\$17,000); travel (\$4,500); equipment rental (\$79,988); insurance (\$180,000); operating rentals and leases (\$13,000); repairs and maintenance (\$35,000); and miscellaneous (\$25,166).

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *11-522-100*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Conduct annual management training.
- Review and update department policies and procedures as needed.
- Coordinate National Incident Management System training for City personnel as needed.
- Add, update or replace department computers as needed.
- Apply for applicable grants.
- Update six-year plan.
- Coordinate development of specifications for replacement aid car.

**2008 PROGRAM GOALS:**

- Conduct annual management training. **Ongoing.**
- Review and update department policies and procedures as needed. **Ongoing.**
- Coordinate National Incident Management System training for City personnel as needed. **Ongoing.**
- Add, update or replace department computers as needed. **Ongoing.**
- Apply for applicable grants. **Ongoing.**
- Update six-year plan. **Continue in 2009-2010.**
- Coordinate development of specifications for replacement aid car. **Continue in 2009-2010.**
- Conduct a Regional Fire Authority study. **Completed.**

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Suppression*  
**Account:** *11-522-200*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The primary responsibility of the Suppression Division of the Fire Department is to execute the numerous daily field operations that occur within the City and its extended mutual aid response area. Categorically, these operations are most frequently considered to be emergency or non-emergency. Responses to emergencies include, but are not limited to, fire, medical aid, transportation accidents, property damage, operations level hazardous materials and rescues. The division also supports other fire operations such as specialized/technical rescue response, technical hazardous materials response, training, fire prevention, public education, public relations, and business inspections. The division engages in continuous and ongoing training in area of responsibility.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 5,044,231	\$ 9,663,875	\$ 10,097,887	\$ 11,132,138
20 Personnel Benefits	1,816,235	3,093,040	3,490,162	4,051,987
30 Supplies	78,500	171,674	153,500	168,400
40 Other Services & Charges	258,872	524,090	543,433	610,212
50 Intergovt. Services & Taxes	141,245	217,782	268,351	280,000
60 Capital Outlays	172,200	510,475	239,900	25,500
00 Other	396,000	643,200	792,000	192,000
<b>TOTAL</b>	<b>\$ 7,907,283</b>	<b>\$ 14,824,136</b>	<b>\$ 15,585,233</b>	<b>\$ 16,460,237</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes three (3) Battalion Chiefs, twelve (12) Captains, and thirty-nine (39) firefighters, and two (2) positions added in 2009 for the aid car.

“Supplies” includes operating supplies (\$51,400); fire equipment (\$40,000); safety/health (\$22,000); Explorers (\$11,000); new employee supplies (\$20,000); and small tools (\$24,000).

“Other Services & Charges” includes professional services (\$37,600); equipment rental (\$487,612); uniform cleaning (\$52,000); repairs (\$29,000); and miscellaneous (\$4,000).

“Intergovernmental Services & Taxes” reflects the fire suppression share of Valley Com.  
(See also page 122).

“Capital Outlays” include Machinery and Equipment (\$8,500) and bunker gear (\$17,000).

“Other” includes contribution to the Water Fund for hydrant rental (\$192,000).

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Suppression*  
**Account:** *11-522-200*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Test all fire hoses, apparatus pumps and ladders to meet manufacturer's specifications.
- Complete all assigned company level inspections.
- Participate in public relations and education events.
- Participate in scheduled training: department, zone, regional, national.
- Consolidate department inventory into new programming.

**2008 PROGRAM GOALS:**

- Test all fire hoses, apparatus pumps and ladders to meet manufacturer's specifications. **Ongoing.**
- Complete all assigned company level inspections. **Ongoing.**
- Participate in public relations and education events. **Ongoing.**
- Participate in scheduled training: department, zone, regional, national. **Ongoing.**
- Continue development of small tool replacement schedule. **Ongoing.**

**PROGRAM PERFORMANCE MEASUREMENTS:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
<b>Emergency Incident Response</b>			
Number of Fire Calls	1,386	1,450	3,000
Number of Aid Calls	3,154	3,250	6,700

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Fire Prevention & Investigation*  
**Account:** *11-522-300*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of the Fire Department includes fire prevention. In fact, a substantial amount of time is required from training and suppression in order to make a fire prevention program work. The Fire Prevention Bureau is responsible for enforcing the provisions of the City Ordinances and International Fire Code, which is accomplished through commercial occupancy surveys, administration of Fire Department permits, investigation of fires, code enforcement and accountability for these activities. Another important goal is education of the public and business owners in order to prevent fires and safety emergencies from occurring.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 553,431	\$ 1,078,357	\$ 1,087,238	\$ 1,207,606
20 Personnel Benefits	140,733	223,242	264,792	339,233
30 Supplies	9,000	23,169	18,000	20,500
40 Other Services & Charges	45,356	80,517	88,225	102,883
60 Capital Outlays	0	146,872	40,300	0
<b>TOTAL</b>	<b>\$ 748,520</b>	<b>\$ 1,552,157</b>	<b>\$ 1,498,555</b>	<b>\$ 1,670,222</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Battalion Chief (Fire Marshal), three (3) Captains (Inspector/Investigator), an Administrative Support Technician, and a Fire Project Coordinator.

“Other Services & Charges” includes professional services (\$10,000); travel (\$8,000); equipment rental (\$64,883); and miscellaneous (\$20,000).

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Fire Prevention & Investigation*  
**Account:** *11-522-300*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Establish quarterly fire code training for suppression crews.
- Continue program to obtain Fire Marshal commissions for fire investigators through police academy training.
- Research and prepare report for additional Fire Marshal office space.
- Pursue full time fire investigator's position within fire investigation task force.
- Continue to convert fire protection plans to compact disc storage media.
- Continue to maintain timely plan review and inspections for our customers.

**2008 PROGRAM GOALS:**

- Continue to convert fire protection plans to compact disc storage media. **Ongoing.**
- Have fire prevention officers attend police academy to obtain limited commissions for fire investigations. **Deferred to 2009-2010.**
- Add additional fire prevention officer for inspection load related to Westfield expansion. **Completed.**
- Continue to provide timely plan review and inspections for our customers given the increased plan review and inspection loads related to the Westfield expansion. **Ongoing. Currently maintaining 7-10 days review cycle.**

**FEES COLLECTED:**

	<b><u>2007 ACTUAL</u></b>	<b><u>2008 ESTIMATE</u></b>	<b><u>2009-2010 PROJECTION</u></b>
False Alarm Invoices & Reinspection Fees	\$ 11,255	\$ 10,500	\$ 21,000
Plan Review Fees	52,801	83,000	109,000
Special Permit Fees	<u>72,900</u>	<u>79,025</u>	<u>161,000</u>
<b>TOTAL</b>	<b>\$136,956</b>	<b>\$172,525</b>	<b>\$291,000</b>



**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Training*  
**Account:** *11-522-400*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Training Division team serves to provide training for all phases of the fire department as well as special training such as urban rescue and hazardous materials. The Training Division also serves as a quality control for college classes, Washington State Fire Service education programs and King County Emergency Medical Services.

Training is received in many ways: regularly scheduled drill, independent study, fire prevention inspections, pre-fire planning and during emergency operations.

Training is now recognized as the number one priority for the career firefighter. New and exotic chemicals are creating ever-changing hazards for the firefighter and knowledge is the key to survival. EMS skills are constantly being upgraded and the progressive department must keep abreast of the new developments.

The Tukwila Fire Department Training Division is also responsible for the safety of all divisions within the fire department. This can only be accomplished through training in the latest techniques and information available.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 200,416	\$ 377,054	\$ 393,187	\$ 440,556
20 Personnel Benefits	32,876	56,020	63,052	106,259
30 Supplies	5,500	13,142	10,500	11,000
40 Other Services & Charges	40,921	68,703	76,903	94,126
60 Capital Outlays	3,000	0	3,000	0
<b>TOTAL</b>	<b>\$ 282,713</b>	<b>\$ 514,919</b>	<b>\$ 546,642</b>	<b>\$ 651,941</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Battalion Chief and a Captain.

“Other Services & Charges” includes professional services (\$23,000); equipment rental (\$35,126); travel (\$4,000); and miscellaneous (\$32,000).

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Training*  
**Account:** *11-522-400*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Coordinate department officers' attendance at the National Fire Academy in Emmitsburg, Maryland.
- Incorporate regular visits to shift drills by a Training Division officer.
- Oversee training of any new hires.
- Update reference material libraries in all stations.
- Review all records to ensure the department is National Incident Management System (NIMS) compliant.
- Establish a committee, chaired by the training division, to oversee the department's Emergency Vehicle Incident Prevention (EVIP) program.
- Review our new hire training program.
- Implement a career path program for firefighter and officer development.
- Utilize proposed new training position to fulfill Fire Master Plan recommendations.
- Continue department pre-fire tour program.

**2008 PROGRAM GOALS:**

- Incorporate a "Pre-Fire Tour" program in the department. **Ongoing.**
- Incorporate regular visits to shift drills by a Training Division officer. **Ongoing.**
- Actively participate in Zone 3 and King County Training Officer duties. **Ongoing.**
- Develop a long range plan to have 100% of our drivers attend the Advanced Pump Academy. **Ongoing. Plan is developed and being implemented.**
- Develop a long range plan to have all our truck company officers and firefighters, assigned to the ladder truck, attend the Advanced Truck Academy. **Ongoing. Plan is developed and being implemented.**
- Submit a plan to Administration for regular attendance by our members to the National Fire Academy. **Ongoing. Implement in 2009.**

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Facilities*  
**Account:** *11-522-500*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

Facilities is the operation, maintenance, and utilities of the four stations owned by the City of Tukwila. The purpose of the Facilities budget is to provide a cost accounting for the maintenance, upkeep, and utilities used by the four fire stations. Facility program goals represent facility improvements the department would like to see implemented during the budget period. Completion of these goals is dependent upon funding decisions for the 303 Fund.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 20,000	\$ 53,921	\$ 40,000	\$ 40,000
40 Other Services & Charges	86,500	168,436	173,000	163,000
<b>TOTAL</b>	<b>\$ 106,500</b>	<b>\$ 222,357</b>	<b>\$ 213,000</b>	<b>\$ 203,000</b>

**BUDGET NARRATIVE:**

“Other Services and Charges” as shown below includes electricity, water and sewer, repairs, telephone, natural gas and supplies.

**Other Services and Charges -**

Telephone/Alarms	\$ 43,000
Electricity	64,000
Water/Sewer/Surface Water	31,000
Natural Gas	25,000
<b>Total</b>	<b><u>\$ 163,000</u></b>

**2009-2010 PROGRAM GOALS:**

- Work with City staff to develop plan to implement recommendations of seismic study and master plan recommendations.
- Remodel Station 52 kitchen.
- Install new biohazard storage shed at Station 52.
- Paint interior of Station 52 and Station 53, and the interior and exterior of Station 51.
- Paint apparatus bay at Station 54.
- Replace curbing at Station 51.
- Begin process of identifying sites for future fire station replacement/relocation.

**2008 PROGRAM GOALS:**

- Install automatic standby power at all stations. **Dependent upon Public Works Department.**
- Paint interior of Station 52 and Station 53, and the interior and exterior of Station 51. **303 Fund.**
- Remodel/Relocate kitchen at Station 51. **Completed.**
- Paint Apparatus Bay at Station 54. **303 Fund.**
- Research electronic air filtering for each station. **Ongoing.**
- Replace curbing at Station 51. **303 Fund.**

**Department:** *Fire Department*  
**Division:** *Special Operations*

**Program:** *Hazardous Materials/Rescue*

**Account:** *11-522-601*  
*11-522-602*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Special Operations Division of the Tukwila Fire Department consists of two teams—the Hazardous Materials Team and the Specialized Rescue Team. Each team has separate responsibilities and training.

The purpose of the Hazardous Materials Team is to respond to and mitigate hazardous materials incidents within the City of Tukwila. These incidents include, but are not limited to, chemical releases, fuel spills, illegal drug laboratories, or environmental emergencies related to civil disobedience or terrorism. Hazardous Materials Team members are responsible for developing and delivering Operations Level lessons and training in the aforementioned areas of Hazmat responsibility. The purpose of the Rescue Team is to respond to and mitigate incidents requiring specialized rescue. Special Rescue incidents include, but are not limited to, high angle rope rescue, confined space rescue, trench rescue, structural collapse, and water rescue especially in the Green River. Increased training and new equipment additions are essential to the ever-increasing hazardous situations facing the City.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 18,000	\$ 48,161	\$ 36,000	\$ 36,000
40 Other Services & Charges	40,369	69,684	80,592	81,443
60 Capital Outlays	0	8,704	0	0
<b>TOTAL</b>	<b>\$ 58,369</b>	<b>\$ 126,549</b>	<b>\$ 116,592</b>	<b>\$ 117,443</b>

**BUDGET NARRATIVE:**

“Supplies” includes (\$18,000) for Hazardous Materials Unit and (\$18,000) for Special Rescue.

“Other Services & Charges” includes travel for both units (\$2,500); equipment rental (\$21,943); repairs and maintenance (\$5,000); miscellaneous (\$12,000); and Hazardous Cleanup Grant funded (\$40,000).

**Department:** *Fire Department*  
**Division:** *Special Operations*

**Program:** *Hazardous Materials/Rescue*  
**Account:** *11-522-600*

**Fund:** *000-General*

### **HAZARDOUS MATERIALS RESPONSE TEAM**

#### **2009-2010 PROGRAM GOALS:**

- Provide operation and technician level training to meet the current National Fire Protection Agency (NFPA) 472 standard.
- Send 2 technicians to out-of-state, federally funded, HazMat training.
- Develop standard operating procedures for a response to a large Mass Decon Incident and participate in a large-scale exercise.
- Develop standard operating procedures for the use of the powered air-purifier respirators (PAPRs) and provide all operation level personnel with appropriate training.
- Perform a complete inventory of all HazMat equipment and supplies.
- Bring minimum staffing to four (4) technicians per shift.

#### **2008 PROGRAM GOALS:**

- Increase Team membership to have a minimum of four technicians on duty. **Ongoing.**
- Have all officers and acting officers "HazMat Incident Commander" certified. **Ongoing. As needed and required.**
- Implement the new HazMat Technician Training Manual. **Ongoing.**
- Review HazMat drill codes and revise to line up with current training processes, including the new Technician Training Manual. **Ongoing.**

**Department:** *Fire Department*      **Program:** *Hazardous Materials/Rescue*  
**Division:** *Special Operations*      **Account:** *11-522-600*      **Fund:** *000-General*

**RESCUE TEAM:**

**2009-2010 PROGRAM GOALS:**

- Schedule a 40 hour Rope Rescue Technician class for the entire team.
- Reconfigure the storage compartments on Rescue-51. Remove SABA system and place on the air trailer.
- Send four (4) team members to Swift Water 1 class.
- Send two (2) team members to a Confined Space class.
- Develop new inventory sheets and evaluate rescue harnesses.
- Reorganize the interior of the small trench trailer.
- Order accessories for the team's new GPS units and develop a training curriculum.
- Update the Zone 3 Rope Rescue Manual.
- Design and order new personal bags to be used on rappelling harnesses.
- Develop an annual Competency Verification Checklist for rope technicians.
- Continue Special Operations Teams joint training between Tukwila and Renton.
- Continue Zone 3 training.
- Provide continuing education to all suppression members in the field of specialized rescue.
- Place the 540 Belay System into suppression service.
- Provide four (4) days of Trench Rescue training for the Zone 3 personnel in 2009, and in 2010.
- Provide two (2) days of collapse/shoring training for the team.
- Inventory all suppression life vests and replace as needed.
- Purchase and replace rope hardware/software as needed.
- Set up training days with King County Sheriff's Marine Unit.
- Provide technical training to all team members for Crane Operations and Rigging.
- Prioritize training and equipment needs.
- Pursue the placement and construction of at least one boat ramp into the Green River within the City of Tukwila.

**2008 PROGRAM GOALS:**

- Meet annual training requirements for technical rescue, per NFPA 1670 and NFPA 1006.  
**Ongoing.**
- Provide swiftwater rescue technician training. **Ongoing. Three new technicians trained.**
- Pursue the placement and construction of at least one boat ramp into the Green River within the City of Tukwila. **Ongoing. Long term goal.**
- Host annual Zone 3 Trench Rescue Technician Training. **In progress.**
- Participate in all Zone 3 Rescue Technician Training. **Ongoing.**

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Ambulance, Rescue & Emerg. Medical Aid*  
**Account:** *11-526-800*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The purpose of the Fire/Ambulance, Rescue and Emergency Aid division of the Fire Department is to provide basic and advanced life support to the citizens and general public of Tukwila as well as within our mutual aid response areas. Ambulance service is provided on a limited basis as outlined in Fire Department Standard Operating Procedure. Current service levels include 100% of fire fighters trained as E.M.T.'s and defibrillation technicians, and one aid car, three engines, one ladder truck, and one battalion rig with emergency care capabilities.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 22,000	\$ 51,212	\$ 40,000	\$ 50,400
40 Other Services & Charges	14,959	27,681	29,381	32,512
50 Intergovt. Services & Taxes	187,230	258,616	356,705	372,000
60 Capital Outlays	0	5,597	0	0
<b>TOTAL</b>	<b>\$ 224,189</b>	<b>\$ 343,106</b>	<b>\$ 426,086</b>	<b>\$ 454,912</b>

**BUDGET NARRATIVE:**

“Supplies” includes medical equipment and disposable aid supplies.

“Other Services & Charges” reflects equipment rental (\$30,512) and miscellaneous (\$2,000).

“Intergovernmental Services & Taxes” reflects the aid unit share of Valley Com charges.  
(See also page 112.)

**Department:** *Fire Department*  
**Division:** *N/A*

**Program:** *Ambulance, Rescue & Emerg. Medical Aid*  
**Account:** *11-526-800*      **Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Outfit two new Mass Casualty Incident trailers.
- Provide one department member to participate on Zone 3 EMS committee.
- Evaluate status of department Pandemic Flu supplies.
- Establish a battery replacement program for all EMS equipment.
- Provide assistance and guidance to City for establishing a new Public Access Defibrillator (PAD) program and assist with training on PAD devices.
- Complete all 2009-2010 competency-based training objectives.
- Provide 2009-2010 competency-based instructor training for department instructors.
- Provide First Aid/CPR and public access defibrillation training to the public and City employees.
- Provide on-going advanced auto extrication training for department personnel.
- Provide advanced mass casualty training for department.
- Provide logistical support and on-going training to enable the department to participate in the Rescue Outcomes Consortium (ROC) study.
- Sponsor department Explorers to King County EMT course.
- Repair, clean, test, and calibrate specific aid equipment.
- Participate in new technology evaluations offered by King County Medical Program Director.
- Recruit at the minimum, one CBT instructor per station, per shift.

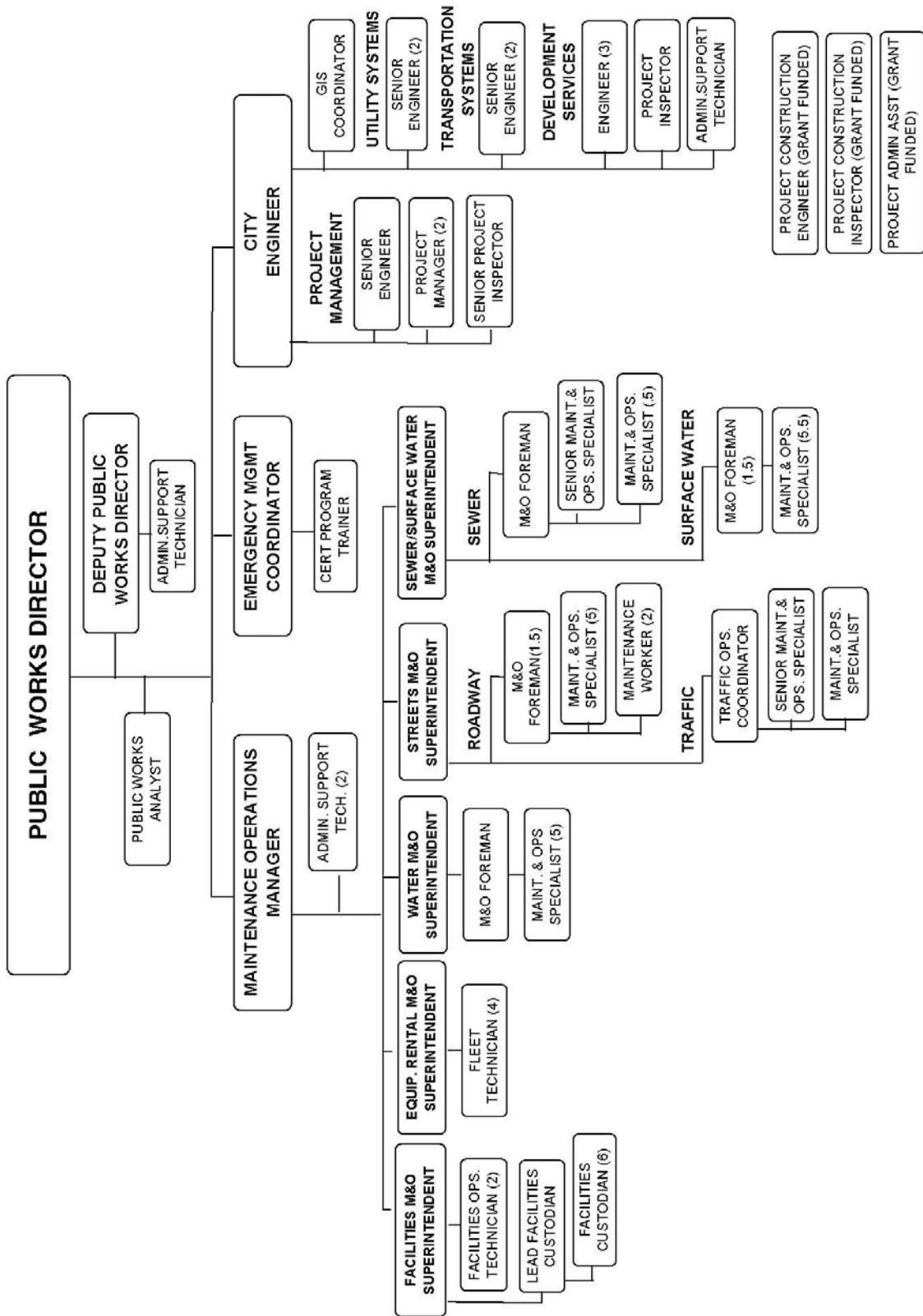
**2008 PROGRAM GOALS:**

- Complete all 2008 competency-based training objectives. **Ongoing.**
- Provide 2008 competency-based instructor training for Department instructors. **Ongoing.**
- Provide first aid, CPR and public access defibrillation training to the public and City employees. **Ongoing.**
- Provide ongoing advanced auto and commercial vehicle extrication training. **Ongoing.**
- Provide ongoing mass casualty training for Department personnel. **Ongoing.**
- Provide biennial first aid/CPR instructor training for Department instructors. **Ongoing.**
- Provide logistic support and ongoing training to enable the department to participate in the Rescue Outcomes Consortium (ROC) study. **Ongoing.**
- Sponsor Department Explorers to a King County EMT course. **As requested.**
- Repair, clean, inspect, test and calibrate specific aid equipment. **Ongoing.**
- Participate in new technology evaluations offered by the King County Medical Program Director. **As requested.**
- Outfit two new Mass Casualty Incident trailers. **Ongoing.**
- Participate in Zone 3 EMS Officers Program. **Ongoing.**



# NOTES

# PUBLIC WORKS DEPARTMENT



# **PUBLIC WORKS DEPARTMENT**

## **INTRODUCTION:**

The mission of the Public Works Department is to protect the health, safety, and welfare of the City's citizens, businesses and visitors through the design, construction, operation, and maintenance of municipal infrastructure systems for transportation, water, sewer, and storm water. In addition, the Public Works Department supports other departments in the City through the acquisition and maintenance of City equipment and facilities. Public Works provides capital design and construction services for Parks, various facility projects, and the City's golf course. The activities of the Department are carried out through several programs that are contained in this budget document under several different funds and elements. The following list provides a short description of each separate program in Public Works along with the budget accounts where they are located.

## **PUBLIC WORKS PROGRAMS:**

- 1) *General Administrative Program* - Responsible for the administration and implementation of programs and projects, which support all of the public works program areas. Activities generally consist of those things which cross program lines or whose costs cannot be easily assigned to a specific program area. The General Administrative Program includes the following sub-areas and funds:

<b>Public Works General Administration .....</b>	<b>000/13.532.100</b>
<b>Maintenance Administration .....</b>	<b>000/13.532.101</b>
<b>Development/Permit Review.....</b>	<b>000/13.532.102</b>
<b>Engineering Administration .....</b>	<b>000/13.532.200</b>
<b>Emergency Operations .....</b>	<b>000/13.525.100</b>
- 2) *Facility Maintenance Program* - Responsible for the maintenance and repair of all City facilities in support of the Public Works Department and other City departments.

<b>Facility Maintenance .....</b>	<b>000/13.518.300</b>
<b>6300 Building Maintenance.....</b>	<b>000/13.518.302</b>
<b>Communication Services.....</b>	<b>000/13.528.800</b>
- 3) *Streets Program* - This Program is comprised of the street maintenance, repair, design and construction of all facilities in and along the travel corridors in the City. The Street Program includes the following sub-areas and funds:

<b>Street Maintenance.....</b>	<b>000/16.542 &amp; 543</b>
<b>Residential Street Construction .....</b>	<b>103/01</b>
<b>Bridge &amp; Arterial Streets .....</b>	<b>104/01 &amp; 02</b>
- 4) *General Government/Golf Course Construction Program* - The Public Works Department also provides general administrative coordination as well as capital project design and construction services in support of general government projects and golf course capital projects in the following funds:

<b>Land Acq., Recreation &amp; Parks Dev.....</b>	<b>301</b>
<b>Facility Replacement.....</b>	<b>302</b>
<b>General Government Improvements.....</b>	<b>303</b>
<b>Foster Golf Course .....</b>	<b>411</b>

## **PUBLIC WORKS PROGRAMS: (Cont.)**

- 5) *Water Program* - The purpose of this program is to plan, design, construct, and maintain all of the Water Utility capital facilities, as well as provide regional and inter-jurisdictional coordination on water-related issues.
- Water Operations & Maintenance ..... 401/01**  
**Water Engineering & Capital ..... 401/02**
- 6) *Sewer Program* - The purpose of this program is to plan, design, construct, and maintain all of the Sewer Utility capital facilities, as well as provide regional and inter-jurisdictional coordination on sewer-related issues.
- Sewer Operations & Maintenance..... 402/01**  
**Sewer Engineering & Capital..... 402/02**
- 7) *Surface Water Program* - This program provides for the maintenance, planning, design, and construction of all public capital facilities necessary to convey and manage storm and surface water in the City.
- Surface Water Operations & Maintenance ..... 412/01**  
**Surface Water Engineering & Capital ..... 412/02**
- 8) *Equipment Rental Maintenance Program* - This program is responsible for the coordination and processes related to the acquisition and disposal of equipment in the City's equipment rental fleet. The program also provides ongoing preventative maintenance and repair services for the entire City fleet of vehicles and equipment.
- Equipment Rental Maintenance .....501/01**  
**Capital Equipment Purchase & Replacement .....501/02**

# NOTES

## 2009-2010 BUDGET

### SUMMARY

#### PUBLIC WORKS DEPARTMENT

PROGRAM OBJECT	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<u>GENERAL FUND</u>				
Administration-General	\$ 925,448	\$ 1,217,801	\$ 1,680,037	\$ 1,881,029
Administration-Maintenance	324,010	619,100	633,678	708,365
Engineering	813,387	1,093,643	1,591,435	1,414,687
Development	464,455	778,326	915,999	1,016,453
Facility Maintenance	1,415,976	2,731,996	2,804,016	3,205,951
Street Maintenance	2,518,197	4,361,600	4,946,408	5,448,625
Residential Street - 103/01	551,393	839,075	740,321	877,000
Bridges - 104/01	570,000	171,406	935,000	2,105,000
Arterial Street - Com./Ind. - 104/02	26,291,277	14,040,062	41,237,264	91,553,000
Water – 401 Maint. & Capital	10,326,200	18,312,101	19,865,948	15,151,301
Sewer – 402 Maint. & Capital	6,266,709	15,319,215	12,396,361	15,862,365
Surface Water-412 Maint. & Capital	5,035,953	10,937,825	8,629,774	11,984,134
Equipment Rental-501 Maint. & Capital	5,303,629	7,448,438	10,454,750	10,324,969
<b>TOTALS</b>	<b>\$ 60,806,634</b>	<b>\$ 77,870,588</b>	<b>\$106,830,991</b>	<b>\$161,532,879</b>

**NOTE:** 2009-2010 budgets include ending balances and transfers.

**Department:** *Public Works*  
**Division:** *General Admin.  
Development*

**Program:** *Administration*  
**Account:** *13-525-100  
13-528-800  
13-532-100*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of Public Works Administration is to initiate, implement and manage the programs, staff and facilities that provide for the public health, safety and welfare through the design, construction and maintenance of the municipal infrastructure to include: streets, signals, water, sewer, storm drains, flood control, equipment, vehicles, and buildings. The Public Works Director manages this program through four divisions: the Engineering Division, Business Services Division, Development Services Division, and the Maintenance Division. Numerous relationships with other agencies such as Seattle Water Department, King County, WSDOT, the Regional Transit Authority, and the cities of Renton, SeaTac, Seattle and Kent are required to coordinate projects and services. The Director reports to the Mayor and City Administrator and is the City's Emergency Management Coordinator.

**PROGRAM OBJECT BUDGET:**

**GENERAL ADMINISTRATION**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 489,920	\$ 671,672	\$ 827,452	\$1,062,613
20 Personnel Benefits	179,073	181,180	274,675	327,799
30 Supplies	7,060	23,676	14,620	58,120
40 Other Services & Charges	184,395	210,764	433,290	302,497
60 Capital Outlays	65,000	130,509	130,000	130,000
<b>TOTAL</b>	<b>\$ 925,448</b>	<b>\$ 1,217,801</b>	<b>\$1,680,037</b>	<b>\$1,881,029</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes the Public Works Director, Deputy Public Works Director, an Administrative Support Technician, a Public Works Analyst, an Emergency Management Coordinator, and a CERT Program Trainer.

"Other Services & Charges" includes equipment rental (\$13,231); repairs (\$4,000); communication (\$1,300); travel (\$10,200); MHZ radios (\$2,166); miscellaneous (\$2,000); city-wide telephone services (\$60,600); City Emergency Preparedness Program (\$48,000); city-wide telephone maintenance services (\$57,000); cable franchise service (\$39,000); Dump Pass Program (\$30,000); and miscellaneous neighborhood cleanup (\$35,000).

"Capital Outlays" reflects Emergency Radios and Equipment.

**Department:** *Public Works*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *13-525-100*  
*13-528-800*  
*13-532-100*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Prepare and present a comprehensive City Facilities Upgrade and Replacement Plan.
- Evaluate future grant funding options available and propose a course of action to fund transportation projects.
- Implement the Emergency Management Community Disaster Education (CDE) Program.
- Provide quarterly reports on emergency management issues.
- Hold quarterly community informational meetings.

**Business Services**

- Create a more effective, cost-efficient department—projecting and monitoring department costs; seeking more cost-effective purchasing agreements with vendors; preparing the department's operation, maintenance and capital facilities budget using a “needs-basis” approach.
- Review the feasibility of using Council-approved Local Improvement Districts (LIDs) as a means of financing street improvement projects for residential and commercial areas.
- Review “rate model” for establishing appropriate rates for water, sewer and surface water enterprise funds. Investigate the feasibility of a consumption-based sewer rate.

**2008 PROGRAM GOALS:**

- Review the Local Improvement District for the purpose of funding the Tukwila Urban Access Project at Klickitat and Southcenter Parkway. **Ongoing. Waiting on completion of right-of-way negotiations for three properties to finalize the preliminary assessment roll for the LID.**
- Evaluate future grant funding options available and propose a course of action to fund transportation projects. **Ongoing. Submitted grant application for replacement of Boeing Access Road Bridge.**
- Assess the City's Emergency Management Plan using the National Emergency Management Accreditation Program Standard as the guideline. **Effort stopped due to continual changes to guidelines and requirements from Department of Homeland Security.**
- Provide quarterly reports on emergency management issues. **Completed.**
- Hold quarterly community informational meetings. **Completed.**



**Department:** *Public Works*  
**Division:** *N/A*

**Program:** *Administration*  
**Account:** *13-525-100*  
*13-528-800*  
*13-532-100*

**Fund:** *000-General*

**2008 PROGRAM GOALS (contd):**

**Business Services**

- Create a more effective, cost-efficient department—projecting and monitoring department costs; seeking more cost-effective purchasing agreements with vendors; preparing the department’s operation, maintenance and capital facilities budget using a “needs-basis” approach. **Ongoing. Mayor approved the Vehicle Replacement Guideline & Procedures.**
- Review a program that effectively and efficiently administers Council-approved Local Improvement Districts (LIDs). **Completed. First proposal for a Neighborhood LID indicated there was insufficient benefit to property owners to warrant the project. LID for TUC Access (Klickitat) continues.**
- Review “rate model” for establishing appropriate rates for water, sewer and surface water enterprise funds. **Ongoing process as part of the budget.**

# NOTES

**Department:** *Public Works*  
**Division:** *Maintenance Admin.*

**Program:** *Administration*  
**Account:** *13-532-101*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of Maintenance Administration is to manage the maintenance programs and activities for equipment, facilities, streets, water, sewer, and surface water. This division also provides staff support and coordination with the engineering division and other City departments as well as external agencies and service providers. The Maintenance Administration Division is managed by the Maintenance Operations Manager who reports to the Director of Public Works.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 201,540	\$ 402,897	\$ 397,116	\$ 430,715
20 Personnel Benefits	92,226	160,426	176,074	215,395
30 Supplies	3,750	3,578	8,000	7,500
40 Other Services & Charges	26,494	52,199	52,488	54,755
<b>TOTAL</b>	<b>\$ 324,010</b>	<b>\$ 619,100</b>	<b>\$ 633,678</b>	<b>\$ 708,365</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes the Maintenance Operations Manager and two (2) Administrative Support Technician positions.

“Other Services & Charges” includes professional services (\$2,000); travel (\$600); equipment rental (\$25,585); repairs (\$2,500); miscellaneous (\$4,070); and operating leases (\$20,000).

**Department:** *Public Works*  
**Division:** *Maintenance Admin.*

**Program:** *Administration*  
**Account:** *13-532-101*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Identify operational requirements (facility space, equipment, and personnel) for all maintenance functions being performed.
- Implement recurrent technical training and operational safety programs to maintain employee certification levels to meet current and updated regulations.
- Initiate a program that will improve the energy efficiency of City maintenance operations.

**2008 PROGRAM GOALS:**

- Analyze operational and standby needs for potential future expansion of shop facilities. **Completed. Results will be included in the Mayor's Facility Upgrade and Replacement Plan proposal.**
- Implement recurrent technical training and operational safety programs to maintain employee certification levels. **Recurring goal met.**
- Implementation of maintenance tracking system for facilities and City resources. **Completed. A centralized reporting and tracking system was implemented for inventory and maintenance of City signs and to record and control graffiti.**

**Department:** *Public Works*  
**Division:** *Engineering*

**Program:** *Engineering*  
**Account:** *13-532-200*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Engineering Division mission is to provide professional engineering services for planning, design, construction, maintenance, and operation of the water, sewer, surface water and transportation infrastructure. Services include coordination with adjoining agencies such as Renton, Kent, Seattle, SeaTac, Water District 125, and Val View Sewer District, as well as with regional agencies such as King County Metro Transit and Sewer, WSDOT, Green River Basin Technical Committee, RTA, PSRC, and the Transportation Improvement Board. Other services include assisting development permit review and monitoring of franchise utility operations in the City. The City Engineer is the licensed Professional Engineer official for the City and manages the Engineering Division. The City Engineer provides staff support to assigned Council committees and reports to the Director of Public Works.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
10 Salaries & Wages	\$ 577,560	\$ 595,690	\$ 1,137,312	\$ 883,508
20 Personnel Benefits	160,896	172,496	306,761	358,983
30 Supplies	9,512	17,442	19,012	15,000
40 Other Services & Charges	55,419	283,521	108,350	117,196
60 Capital Outlays	10,000	24,494	20,000	40,000
<b>TOTAL</b>	<b>\$ 813,387</b>	<b>\$ 1,093,643</b>	<b>\$ 1,591,435</b>	<b>\$ 1,414,687</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a City Engineer, a Senior Engineer, a Project Manager, an Engineering Technician (GIS), and a Senior Project Inspector.

“Supplies” includes operating supplies (\$14,000) and small tools (\$1,000).

“Other Services & Charges” includes professional services (\$56,800); communication (\$4,000); repairs (\$4,000); equipment rental (\$31,596); travel (\$800); and miscellaneous (\$20,000).

“Capital Outlays” reflects aerial orthophotos.

**Department:** *Public Works*  
**Division:** *Engineering*

**Program:** *Engineering*  
**Account:** *13-532-200*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

- Assess standardized contracting procedures for construction and repair projects.
- Annual assessment and update of transportation impact fees system.

**2008 PROGRAM GOALS:**

- Continue to assess standardized contracting procedures for construction and repair projects.  
**Ongoing. The use of cost-loaded networks for managing contracts will be expanded.**
- Annual update of transportation mitigation fee system. **Completed.**

**Department:** *Public Works*  
**Division:** *Administration*

**Program:** *Development*  
**Account:** *13-532-102*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The Development Services Division is responsible for reviewing and approving permits associated with land altering, development, residences, and utility permits. The division works closely with Department of Community Development to issue permits in a timely fashion. Included is the responsibility for inspecting applicant's utility systems for conformance to the City's standards.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 341,583	\$ 593,830	\$ 680,397	\$ 702,253
20 Personnel Benefits	122,872	184,496	235,602	314,200
<b>TOTAL</b>	<b>\$ 464,455</b>	<b>\$ 778,326</b>	<b>\$ 915,999</b>	<b>\$ 1,016,453</b>

**BUDGET NARRATIVE:**

"Salaries & Wages" includes three (3) Engineers, a Project Inspector, and an Administrative Support Technician.

**Department:** *Public Works*  
**Division:** *Administration*

**Program:** *Development*  
**Account:** *13-532-102*

**Fund:** *000-General*

**2009-2010 PROGRAM GOALS:**

**General**

- Maintain and improve the turn-around time for permit review and approval.
- Work with and support DCD to improve permit processes.

**Performance**

- Zero backlogs of permits waiting for more than 30 days to be reviewed.
- Permits for single-family residences issued within 30 days.

**2008 PROGRAM GOALS:**

**General**

- Maintain and improve the turn-around time for permit review and approval. **Ongoing.**
- Work with and support DCD to improve permit processes. **Ongoing.**

**Performance**

- Zero backlogs of permits waiting for more than 30 days to be reviewed. **Goal met.**
- Permits for single-family residences issued within 30 days. **Goal met.**



**Department:** *Public Works*  
**Division:** *Maintenance Admin.*

**Program:** *Facility Maintenance*  
**Account:** *13-518-300*  
*13-518-301*  
*13-518-302*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

The mission of this unit is to preserve all buildings through a preventive maintenance, repair and operating program in order to provide a safe, pleasant and productive work environment for City staff and clients. The work is located in forty-four facilities throughout the City, consisting of approximately 215,997 square feet, of which 110,777 square feet is provided with custodial care. Facilities maintained consist of the main City Hall (6200 Building), the 6300 Building, a large community center, a library, Fire Stations, shop offices, several public restrooms, and various other buildings.

**PROGRAM OBJECT BUDGET:**

<b>PROGRAM OBJECT</b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 520,587	\$ 971,647	\$ 1,041,283	\$ 1,121,362
20 Personnel Benefits	260,820	415,543	503,095	598,783
30 Supplies	85,900	138,897	166,595	171,800
40 Other Services & Charges	548,669	1,205,909	1,093,043	1,314,006
<b>TOTAL</b>	<b>\$ 1,415,976</b>	<b>\$ 2,731,996</b>	<b>\$ 2,804,016</b>	<b>\$ 3,205,951</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Maintenance & Operations Superintendent, a Lead Facilities Custodian, six (6) Facilities Custodians, and two (2) Facilities Operations Technicians.

“Supplies” includes operating supplies (\$4,400); maintenance supplies (\$71,000); custodial supplies (\$72,000); small tool and equipment (\$5,000); and 6300 Building (\$19,400).

“Other Services & Charges” includes professional services (\$4,000); professional services – 6300 Building (\$100,000); communication (\$6,000); communication – 6300 Building (\$4,200); equipment rental (\$95,532); public utility services (\$616,548); public utility services – 6300 Building (\$142,350); repairs and maintenance (\$237,000); repairs and maintenance – 6300 Building (\$102,376); rentals and leases (\$4,000); and miscellaneous (\$2,000).

Department: *Public Works*  
Division: *Maintenance Admin.*

Program: *Facility Maintenance*  
Account: *13-518-300*

Fund: *000-General*

### **2009-2010 PROGRAM GOALS:**

#### **General**

- Maintain a record keeping and tracking system for facility maintenance – work order allocation.
- Implement the business plan for facility maintenance.

#### **Performance**

- Advertise and award 90% of active Fund 303 Projects no later than June 1<sup>st</sup>.
- Reduce facility maintenance costs by 10% through efficiencies.

### **2008 PROGRAM GOALS:**

#### **General**

- Maintain a record keeping system tracking each facility for allocation of work order resources.  
**Ongoing. Centralized system implemented for reporting and tracking efforts associated with graffiti removal.**
- Implement the business plan for facility maintenance. **Ongoing.**

#### **Performance**

- Advertise and award 90% of active Fund 303 Projects no later than June 1<sup>st</sup>. **Goal not met. Project list had to be revised several times in order to include several emergent high priority repair projects.**
- Reduce facility maintenance costs by 10% through efficiencies. **Mixed results. Efficiencies were achieved but were offset by inflation and therefore less maintenance was accomplished for the same budgeted dollar.**
- Develop and implement performance goals and a custodial satisfaction survey. **The facility maintenance work order form on Tuknet is sufficient to identify customer needs.**

**Department:** *Public Works*

**Program:** *Street Maint./Gen. Admin.*

**Division:** *Maintenance Operations*

**Account:** *16-542*

**Fund:** *000-16 Street O&M*

*16-543*

**PROGRAM DESCRIPTION:**

The function of the Street Maintenance unit is to operate and maintain the traffic control and safety devices of the transportation network which consists of 110 lane miles of commercial/industrial streets and 90 lane miles of residential streets, including bridges, sidewalks, and street lighting. The Street Maintenance unit maintains relationships with adjoining cities, King County and Washington State Department of Transportation.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 756,401	\$ 1,433,515	\$ 1,485,609	\$ 1,623,895
20 Personnel Benefits	341,188	576,260	652,462	782,476
30 Supplies	376,331	511,704	784,862	759,462
40 Other Services & Charges	1,039,277	1,737,749	2,013,475	2,185,292
60 Capital Outlays	5,000	67,372	10,000	97,500
00 Other	0	35,000	0	0
<b>TOTAL</b>	<b>\$ 2,518,197</b>	<b>\$ 4,361,600</b>	<b>\$ 4,946,408</b>	<b>\$ 5,448,625</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Maintenance & Operations Superintendent, a Traffic Operations Coordinator, one and one-half (1.5) Maintenance & Operations Foremen, a Senior Maintenance & Operations Specialist, six (6) Maintenance Operations Specialists and two (2) Maintenance Workers.

**STREET MAINTENANCE SUPPLIES, LABOR AND SERVICES INCLUDE 542**

Roadway .....	\$ 793,460 <sup>1</sup>
Structures, Sidewalks, Supplies .....	11,600
Street Lighting .....	495,600
Traffic Control Devices .....	531,000
Snow & Ice Control.....	20,600
Roadside .....	120,800
Ancillary Operations – Video & Fiber.....	164,600
Salaries & Wages.....	1,623,895
Personnel Benefits .....	782,476
Capital Outlays – Replacement Equipment (TOC Battery Back-Up) .....	30,000
<b>SUBTOTAL 542</b>	<b><u>\$ 4,574,031</u></b>

<sup>1</sup> Includes \$662,860 for Surface Water Utility.

Department: *Public Works*  
Division: *Maintenance Operations*

Program: *Street Maint./Gen. Admin.*  
Account: *16-542* Fund: *000-16 Street O&M*  
*16-543*

STREET GENERAL ADMINISTRATION 543

542 (from Page 142) .....	\$ 4,574,031
Supplies .....	16,462
Equipment Rental O & M and Replacement .....	694,122
Insurance .....	70,910
Miscellaneous, Travel, Communication, etc.....	25,600
Capital Outlays – Replacement Equipment/Loader .....	67,500
<b>SUBTOTAL 543</b>	<b>\$ 874,594</b>
<b>TOTAL 542 &amp; 543</b>	<b>\$ 5,448,625</b>

2009-2010 PROGRAM GOALS:

General

- Participate in pavement management for the multi-year street overlay program.
- Assess the Traffic Operations Center (TOC) effectiveness and flexibility with an emphasis on expanding its use by other departments.

Performance

- Repair City-owned streetlights within 72 hours. For Seattle City Light/Puget Sound Energy streetlights, report within 24 hours.
- Correct all traffic signal problems within 24 hours.
- Perform quarterly preventative maintenance on all City-owned traffic signals.
- Evaluate reflectivity of all signs once a year.
- City street cleaning:
  - Residential.....100 percent of the streets, twice a year.
  - Arterial residential and commercial/industrial roads.....six times a year.
  - Arterial commercial/industrial roads.....eight times a year.
- Potholes shall be repaired within 48 hours of notification.
- Provide quarterly reports on the effort to remove graffiti from public property.

2008 PROGRAM GOALS:

General

- Participate in pavement management for the multi-year street overlay program. **Goal met. Successful 2008 Overlay Program accomplished.**
- Access the Traffic Operations Center (TOC) effectiveness. **Ongoing process. Value of the TOC was shown during the Mall opening – signal timing at intersections was quickly adjusted to compensate for the increased traffic. Timing plans are constantly evaluated and adjusted to compensate for changes in traffic patterns. Excellent investment by the City.**

Performance

- Repair City-owned streetlights within 72 hours. For Seattle City Light/Puget Sound Energy streetlights, report within 24 hours. **Goal met.**
- Correct all traffic signal problems within 24 hours. **Goal met.**
- Perform quarterly preventative maintenance on all City-owned traffic signals. **Goal met.**
- Evaluate reflectivity of all signs once a year. **Goal met.**
- City street cleaning: **Goal not met because personnel has been diverted to street repairs.**
  - Residential.....100 percent of the streets, twice a year.
  - Arterial residential and commercial/industrial roads.....six times a year.
  - Arterial commercial/industrial roads.....eight times a year.
- Potholes shall be repaired within 48 hours of notification. **Goal met.**

**Department:** *Administration*  
**Division:** *N/A*

**Program:** *Contributions/Fund Balance*  
**Account:** *000-20*

**Fund:** *000-General*

**PROGRAM DESCRIPTION:**

This department is utilized to provide Designated and Ending Fund Balances for unanticipated uses.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
20 Personnel Benefits	\$ 108,200	\$ 116,170	\$ 210,200	\$ 0
40 Other Services & Charges	595,000	518,902	1,070,000	0
60 Capital Outlays	975,000	0	975,000	0
00 Other	5,339,207	8,925,465	11,523,795	5,458,321
<b>TOTAL</b>	<b>\$ 7,017,407</b>	<b>\$ 9,560,537</b>	<b>\$13,778,995</b>	<b>\$ 5,458,321</b>

**BUDGET NARRATIVE:**

“Other” reflects undesignated ending fund balance (\$6,469,524), Transfers-Out of \$588,797, including a “rainy day” amount of \$1,100,000 which is used for cash flow purposes and small revenue temporary shortfalls, and (\$2,700,000) for estimated unspent expenditures.



**Department:** *Mayor's Office* **Program:** *Hotel/Motel Tax*  
**Division:** *N/A* **Account:** *557-300*  
*557-301*  
*557-302*  
*573-900*

**Fund:** *101 Hotel/Motel Tax*

**2009-2010 PROGRAM GOALS:**

- Work with City departments, business community, and residents to execute a successful Rock "n" Roll Marathon 2009-2010-2011.
- Continue efforts to market Seattle Southside as a premier travel destination.
- Support positive relationships between the travel and tourism industry, business community, and city government.
- Continue implementing program performance reporting based on guidelines provided by Destination Marketing Association International.

**2008 PROGRAM GOALS:**

- Work with City departments, business community, and residents to execute a successful Centennial campaign. **Completed.**
- Continue efforts to market Seattle Southside as a premier travel destination. **Ongoing.**
- Support positive relationships between the travel and tourism industry, business community, and city government. **Ongoing.**
- Continue implementing program performance reporting based on guidelines provided by Destination Marketing Association International. **Ongoing.**

**Department:** *Public Works*  
**Division:** *Engineering*

**Program:** *Streets*  
**Account:** *103/01*

**Fund:** *103 Street*

**PROGRAM DESCRIPTION:**

The program provides for maintenance, lane widening, curbs and gutters, sidewalks, illumination and undergrounding of utilities of the residential street system.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
40 Other Services & Charges	\$ 60,000	\$ 3,442	\$ 60,000	\$ 650,000
60 Capital Outlays	240,000	0	240,000	0
00 Other	251,393	835,633	440,321	227,000
<b>TOTAL</b>	<b>\$ 551,393</b>	<b>\$ 839,075</b>	<b>\$ 740,321</b>	<b>\$ 877,000</b>

**BUDGET NARRATIVE:**

“Other Services & Charges” reflects Professional Services – 40 - 42<sup>nd</sup> Ave S and Small Roadway Safety Improvements (\$650,000).

“Other” represents estimated ending fund balance of (\$227,000).

**GENERAL ENGINEERING SERVICES - RESIDENTIAL STREETS**

**2009-2010 PROGRAM GOALS:**

- Prioritize, budget, and schedule list of residential street improvement projects, including condition of sidewalks, for inclusion into the City’s Capital Improvement Program.
- Annual update of pavement management system.

**2008 PROGRAM GOALS:**

- Prioritize, budget, and schedule list of residential street improvement projects for inclusion into the City’s Capital Improvement Program. **Goal met.**
- Annual update of pavement management system. **Goal met.**



**Department:** Public Works  
**Division:** Engineering

**Program:** Bridges and Arterial Streets  
**Account:** 104/01-02

**Fund:** 104 Arterial St.

**PROGRAM DESCRIPTION:**

This program provides for the preliminary engineering, right-of-way, construction engineering, and construction of arterial streets and bridges. The program includes transportation comprehensive plans, streets, bridges, sidewalks, traffic control devices, widening and lane additions. One-quarter percent Real Estate Excise Taxes (REET) are used to fund projects.

**PROGRAM OBJECT BUDGET:**

<b>PROGRAM OBJECT</b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
<b><u>BRIDGES 104/01</u></b>				
30 Supplies	\$ 0	\$ 20	\$ 0	\$ 0
40 Other Services & Charges	300,000	93,344	395,000	1,840,000
60 Capital Outlays	270,000	78,061	540,000	265,000
<b>SUBTOTAL 104/01</b>	<b>\$ 570,000</b>	<b>\$ 171,425</b>	<b>\$ 935,000</b>	<b>\$ 2,105,000</b>
<b><u>ARTERIAL STREETS 104/02</u></b>				
10 Salaries & Wages	\$ 209,316	\$ 522,252	\$ 412,332	\$ 419,957
20 Personnel Benefits	56,601	122,656	108,155	123,004
30 Supplies	0	366	0	0
40 Other Services & Charges	2,682,000	4,091,151	5,404,000	11,814,000
60 Capital Outlays	17,876,000	4,643,536	28,842,000	73,144,000
<b>SUBTOTAL 104/02</b>	<b>\$20,823,917</b>	<b>\$ 9,379,961</b>	<b>\$34,766,487</b>	<b>\$85,500,961</b>
General Government Transfers	\$ 591,657	\$ 977,816	\$ 1,118,396	\$ 1,255,260
Other	4,875,703	7,303,557	5,352,381	2,691,779
<b>TOTAL 104</b>	<b>\$26,861,277</b>	<b>\$17,832,759</b>	<b>\$42,172,264</b>	<b>\$91,553,000</b>

**BUDGET NARRATIVE:**

**104/01 BRIDGES (Per CIP)**

89-RW16 .26	Bridge Inspection & Repairs.....	\$ 355,000
94-RW08 .51	Boeing Access Road Bridge .....	<u>1,750,000</u>
<b>SUBTOTAL BRIDGES 104/01</b>		<b><u>\$ 2,105,000</u></b>

**Department:** *Public Works*  
**Division:** *Engineering*

**Program:** *Bridges and Arterial Streets*  
**Account:** *104/01-02*

**Fund:** *104 Arterial St.*

**BUDGET NARRATIVE:** (Cont.)

104/02 ARTERIAL STREETS (Per CIP)

**CAPITAL PROJECTS:**

95-RS01	.03	S. 144 <sup>th</sup> St. (TIB - Military Road) .....	368,000
08-RW06	.10	Tukwila Urban Center (Master Plan) .....	400,000
95-RW03	.18	Tukwila Intl Blvd Phase II (S. 116 <sup>th</sup> Way-132 <sup>nd</sup> ).....	10,599,000
95-RW04	.19	Tukwila Intl Blvd Phase III (S. 132 <sup>nd</sup> – 138 <sup>th</sup> ) .....	7,899,000
84-RW19	.20	Tukwila Urban Center Access (Klickitat).....	24,612,000
06-RW02	.22	Tukwila Urban Center (Transit Center).....	2,650,000
89-RW09	.31	Annual Traffic Signal Program.....	400,000
07-RW04	.32	Walk & Roll Plan.....	460,000
03-RW05	.35	Andover Park E/Minkler Blvd Intersection .....	75,000
06-RW05	.36	Macadam Rd & S 144 <sup>th</sup> St Intersection .....	17,000
93-RW10	.43	W Valley Hwy/S 156 <sup>th</sup> St Intersection .....	75,000
86-RW03	.57	Strander Blvd Extension .....	2,801,000
84-RW37	.60	Southcenter Parkway (S. 180 <sup>th</sup> St. – S. 200th).....	31,562,000
N/A	.85	Annual Repairs and Overlay.....	2,700,000
91-RW05	.99	Andover Park E/Industry Dr Intersection .....	75,000
88-RW04	.47	Andover Park W .....	150,000
03-RW02	.14	Interurban Ave S .....	115,000

**SUBTOTAL CAPITAL PROJECTS** **\$84,958,000**

** Salaries & Benefits 104/02 only .....	\$	542,961
General Government Transfers .....		1,255,260
Estimated Ending Fund Balance .....		<u>2,691,779</u>

**SUBTOTAL ARTERIAL STREETS 104/02** **\$89,448,000**

**GRAND TOTAL 104** **\$91,553,000**

“Salaries & Wages” includes two (2) Senior Engineers.

**Department:** *Public Works*  
**Division:** *Engineering*

**Program:** *Bridges & Streets*  
**Account:** *104/01-02*

**Fund:** *104 Arterial St.*

GENERAL ENGINEERING SERVICES – BRIDGES & STREETS

**2009-2010 PROGRAM GOALS:**

- Ongoing construction of Phase II & III of Tukwila International Blvd. Improvement Project.
- Award construction contract for Tukwila Urban Access (Klickitat) Project.
- Award construction contract for Southcenter Parkway Project.

**2008 PROGRAM GOALS:**

- Ongoing construction of Phase II & III of Tukwila International Blvd. Improvement Project. **Right-of-Way certification completed; project advertised.**
- Award construction contract for Tukwila Urban Access (Klickitat) Project. **Right-of-Way acquisition continued to be a problem which prevented the completion of the LID Preliminary Assessment Roll.**
- Award construction contract for Southcenter Parkway Project. **Project has been placed on hold pending completion of the negotiations for the Development Agreement.**

**Department:** N/A  
**Division:** N/A

**Program:** Contingency  
**Account:** N/A

**Fund:** 105 Contingency

**PROGRAM DESCRIPTION:**

This fund is used to provide funding for emergency expenditures that may occur. It has not been used in more than 20 years.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
00 Other	\$ 872,896	\$ 817,896	\$ 872,896	\$ 892,187

**BUDGET NARRATIVE:**

This amount reflects estimated ending fund balance. Only investment interest is being added.

**Department:** *Fire*  
**Division:** *N/A*

**Program:** *Fire Suppression*  
**Account:** *526-594*

**Fund:** *107-Fire Equip.  
Cum. Res.*

**PROGRAM DESCRIPTION:**

This fund is similar to the Equipment Rental Fund in that it provides funding for future major fire equipment purchases. Also, aid car donations for medical aid supplies are budgeted here. The primary revenue source is an annual contribution from the Fire Suppression Unit in the General Fund.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
30 Supplies	\$ 2,000	\$ 0	\$ 4,000	\$ 4,000
60 Capital Outlays	0	1,989,918	520,000	328,797
00 Other	424,095	320,095	542,949	435,000
<b>TOTAL</b>	<b>\$ 426,095</b>	<b>\$ 2,310,013</b>	<b>\$ 1,066,949</b>	<b>\$ 767,797</b>

**BUDGET NARRATIVE:**

“Supplies” includes contributions for medical aid.

“Other” represents the ending fund balance.

“Capital Outlays” reflects fire equipment from Sound Transit Mitigation.

Department: N/A  
Division: N/A

Program: Debt Service  
Account: 591-592

Fund: 207-Limited Tax  
G.O. Bonds, 1999

**PROGRAM DESCRIPTION:**

This fund provides payment to the Fiscal Agent for principal and interest payments required per debt service schedule for bonds issued to pay for the 6300 Building purchase, parking lot expansion and City investment in Tukwila Village project. Revenues are generated from sales tax. Bonds were issued in 1999 and will mature on December 1, 2019. Original issue was for \$10,000,000. A majority of this bond issue was refunded in December 2008.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
00 Other	\$1,048,236	\$1,896,058	\$2,040,619	\$1,846,965

**BUDGET NARRATIVE:**

“Other” includes:

Interest and Debt Registration Cost.....	\$ 674,965
Principal.....	955,000
Est. Ending Fund Balance .....	<u>217,000</u>
<b>TOTAL .....</b>	<b><u>\$1,846,965</u></b>

**Department:** N/A  
**Division:** N/A

**Program:** Debt Service  
**Account:** 591-592

**Fund:** 208-Limited Tax  
G.O. Bonds, 2000

**PROGRAM DESCRIPTION:**

This fund provides payment to Valley Communications Center for principal and interest payments required per debt service schedule for bonds issued to pay for the new Valley Communications Center. This debt reflects Tukwila's share with four other cities—Auburn, Renton, Kent, and Federal Way. Each of the five cities is responsible for one-fifth of the annual debt service. Revenues are generated from sales tax. Bonds were issued in 2000 and will mature in December 2015. Original issue was for \$2,551,600.

**PROGRAM OBJECT BUDGET:**

<u>PROGRAM OBJECT</u>	<u>2008 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2009-2010 BUDGET</u>
00 Other	\$ 485,560	\$ 730,115	\$ 893,567	\$ 735,000

**BUDGET NARRATIVE:**

"Other" includes:

Interest and Debt Registration Cost.....	\$143,000
Principal.....	359,000
Est. Ending Fund Balance .....	<u>233,000</u>
<b>TOTAL.....</b>	<b><u>\$735,000</u></b>

**Department:** N/A  
**Division:** N/A

**Program:** Debt Service  
**Account:** 591-592

**Fund:** 209-Limited Tax  
G.O. Bonds, 2003

**PROGRAM DESCRIPTION:**

This fund provides payment to the Fiscal Agent for principal and interest payments required per debt service schedule for bonds issued as payment to King County for the South Park Bridge transfer and various major arterial street projects. Revenues are generated from sales tax. Bonds were issued in 2003 and will mature on December 1, 2023. Original issue applicable to this fund is \$6,277,500. The remainder of \$5,772,500 is due directly from the Foster Golf Fund – 411. Total bonds issued amounted to \$12,050,000.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b><u>2008 BUDGET</u></b>	<b><u>2006-2007 ACTUAL</u></b>	<b><u>2007-2008 BUDGET</u></b>	<b><u>2009-2010 BUDGET</u></b>
00 Other	\$ 678,299	\$ 880,178	\$1,343,332	\$1,531,000

**BUDGET NARRATIVE:**

“Other” includes:

Interest and Debt Registration Cost.....	\$ 533,000
Principal.....	587,000
Est. Ending Fund Balance .....	<u>411,000</u>
<b>TOTAL.....</b>	<b><u>\$1,531,000</u></b>



Department: N/A  
Division: N/A

Program: Debt Service  
Account: 591-592

Fund: 210-Limited Tax G.O.  
Refunding Bonds, 2003

**PROGRAM DESCRIPTION:**

This fund provides payment to the Fiscal Agent for principal and interest payments required per debt service schedule to refund the remaining debt of the Limited Tax G.O. Bonds, 1994 which were paid from the 201 Fund for bonds issued to pay for the Community Center and Fire Station #53 projects. Revenues are generated from sales tax. Refunding bonds were issued in 2003 and will mature on December 1, 2014. Original issue was for \$4,195,000.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
00 Other	\$ 748,270	\$1,256,277	\$1,446,877	\$1,233,000

**BUDGET NARRATIVE:**

“Other” includes:

Interest and Debt Registration Cost.....	\$ 205,250
Principal.....	775,000
Est. Ending Fund Balance .....	<u>252,750</u>
<b>TOTAL.....</b>	<b><u>\$1,233,000</u></b>

Department: N/A  
Division: N/A

Program: Parks & Land  
Account: Various

Fund: 301-Land Acq.,  
Rec & Park Dev.

**PROGRAM DESCRIPTION:**

This special fund is to be used for the acquisition of land, development of land and construction of park facilities. Funds also include the planning and engineering costs related to the various projects. Only park-related projects are included. General Government projects are in the 303 Fund. A one-quarter percent Real Estate Excise Tax (REET) is available for park and other capital projects.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
30 Supplies	\$ 0	\$ 8,232	\$ 0	\$ 0
40 Other Services & Charges	646,000	382,032	1,172,000	1,177,000
60 Capital Outlays	4,121,000	1,415,496	6,509,000	5,733,000
00 Other	2,864,005	4,057,098	3,602,145	4,362,000
<b>TOTAL</b>	<b>\$ 7,631,005</b>	<b>\$ 5,862,858</b>	<b>\$ 11,283,145</b>	<b>\$ 11,272,000</b>

**BUDGET NARRATIVE:**

“Other Services & Charges and Capital Outlays” includes:

**301 REC. & PARKS (PER CIP)**

06-PK04 .32 Ryan Hill Park .....	\$ 300,000
06-DR02 .35 Duwamish Gardens .....	3,559,000
99-PK04 .37 Greenbelt Trails .....	106,000
07-PK01 .38 Black River Trail Connector .....	23,000
98-DR06 .50 Codiga Farm Park.....	610,000
03-PK10 .52 Tukwila Pond .....	538,000
00-DR04 .53 WRIA 9 Watershed Planning .....	22,000
98-DR03 .61 Riverton Creek Flap Gate .....	700,000
N/A .68 City of Tukwila Pool .....	487,000
03-PK09 .69 Duwamish River Bend Hill Park .....	504,000
03-PK07 .71 Fort Dent Park .....	36,000
04-PK01 .72 57 <sup>th</sup> Ave S. Park Extension .....	25,000
<b>CIP PROJECTS</b>	<b>\$ 6,910,000</b>

“Other” includes:

Miscellaneous General Government.....	\$ 118,567
Estimated Ending Fund Balance.....	4,243,433
<b>TOTAL 301 FUND</b>	<b><u>\$11,272,000</u></b>

Department: N/A  
Division: N/A

Program: General Plant Facilities  
Account: 594

Fund: 302-Facility  
Replacement

**PROGRAM DESCRIPTION:**

The fund has been established to provide future funding needs for general government building replacements and major enhancements.

**PROGRAM OBJECT BUDGET:**

<u>PROGRAM OBJECT</u>	<u>2008 BUDGET</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2009-2010 BUDGET</u>
40 Other Services & Charges	\$ 65,000	\$ 52,332	\$ 124,000	\$ 420,000
60 Capital Outlays	895,000	50,730	1,569,000	1,140,000
00 Other	2,759,446	2,467,445	4,682,389	6,379,000
<b>TOTAL</b>	<b>\$ 3,719,446</b>	<b>\$ 2,570,507</b>	<b>\$ 6,375,389</b>	<b>\$ 7,939,000</b>

**BUDGET NARRATIVE:**

“Other Services & Charges and Capital Outlays” includes:

**FACILITIES (Per CIP)**

00-BG22 .01 Tukwila Village.....	\$ 160,000
07-BG06 .39 South County Regional Jail.....	150,000
08-BG01 .41 Permanent Emergency Operations Ctr	<u>1,250,000</u>
<b>SUBTOTAL CIP .....</b>	<b>\$ 1,560,000</b>

“Other” represents:

Estimated Ending Fund Balance .....	<u>\$ 6,379,000</u>
<b>TOTAL 302 FUND</b>	<b><u>\$ 7,939,000</u></b>

Department: N/A  
Division: N/A

Program: General Plant  
Account: 518  
594

Fund: 303-General Gov. Improv.

**PROGRAM DESCRIPTION:**

This special fund is used for improvements, additions, or other miscellaneous minor capital projects not provided for elsewhere. Projects which benefit multiple departments or functions will be given priority.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
10 Salaries & Wages	\$ 84,780	\$ 185,388	\$ 167,088	\$ 179,879
20 Personnel Benefits	36,468	59,923	69,699	81,705
30 Supplies	0	6,445	0	0
40 Other Services & Charges	140,000	250,495	140,000	135,000
60 Capital Outlays	1,260,000	726,035	2,260,000	1,586,000
00 Other	197,728	818,976	351,646	293,416
<b>TOTAL</b>	<b>\$ 1,718,976</b>	<b>\$ 2,047,262</b>	<b>\$ 2,988,433</b>	<b>\$ 2,276,000</b>

**BUDGET NARRATIVE:**

“Capital Outlays” includes:

**GENERAL IMPROVEMENT PROJECTS (Per CIP)**

General Improvements.....\$ 1,721,000

**SUBTOTAL.....\$ 1,721,000**

“Other” consists of:

Estimated Ending Fund Balance .....\$ 163,416

Transfer Out to General Fund .....\$ 130,000

**SUBTOTAL.....\$ 293,416**

Salaries & Benefits.....\$ 261,584 <sup>1</sup>

**TOTAL 303 FUND.....\$ 2,276,000**

<sup>1</sup> “Salaries & Wages” includes a Project Manager.

# NOTES

## 2009-2010 BUDGET

### SUMMARY

#### WATER/SEWER UTILITIES

PROGRAM OBJECT	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
401 Water	\$ 10,326,200	\$ 18,312,101	\$ 19,865,948	\$ 15,151,301
402 Sewer	6,266,709	15,319,215	12,396,361	15,862,365
404 Water/Sewer Rev. Bonds	605,682	889,017	1,419,727	1,241,435
405 Bond Reserve	393,548	577,587	787,096	411,000
<b>TOTALS</b>	<b>\$ 17,592,139</b>	<b>\$ 35,097,920</b>	<b>\$ 34,469,132</b>	<b>\$ 32,666,101</b>

**NOTE:** Includes estimated ending working capital in budgeted amounts.

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Water*  
**Account:** *401/01-02*

**Fund:** *401-Water*

**PROGRAM DESCRIPTION:**

The mission of the Water Utility is to operate and maintain a water distribution system that will provide residential, commercial, and industrial customers with high water quality, adequate capacity and pressure, at economical costs. The system distributes, on an annual basis, approximately 807 million gallons of water through forty miles of water mains through approximately 2,200 meters. The Water Utility maintains relationships with adjoining jurisdictions, cities, water districts, sewer districts, and the Washington State Department of Health.

**PROGRAM OBJECT BUDGET:**

<b>PROGRAM OBJECT</b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
<b><u>401/01 OPERATIONS &amp; MAINTENANCE</u></b>				
10 Salaries & Wages	\$ 431,297	\$ 687,040	\$ 798,919	\$ 916,579
20 Personnel Benefits	194,364	292,161	343,307	409,098
30 Supplies	1,683,311	2,934,505	3,218,622	4,328,622
40 Other Services & Charges	154,952	257,903	312,897	283,809
50 Intergovt. Services & Taxes	184,000	374,724	364,000	368,000
60 Capital Outlays	67,400	143,214	134,800	192,300
00 Other	1,017,678	2,126,011	1,978,141	1,849,687
<b>TOTAL 401/01</b>	<b>\$ 3,733,002</b>	<b>\$ 6,815,558</b>	<b>\$ 7,150,686</b>	<b>\$ 8,348,095</b>
<b><u>401/02 CAPITAL OUTLAYS</u></b>				
10 Salaries & Wages	\$ 48,600	\$ 131,448	\$ 95,712	\$ 103,501
20 Personnel Benefits	19,084	42,981	36,454	43,155
30 Supplies	0	1,838	0	0
40 Other Services & Charges	205,000	461,931	400,000	401,606
60 Capital Outlays	830,000	3,570,423	1,990,000	2,397,000
00 Other	5,490,514	7,287,922	10,193,096	3,857,944
<b>TOTAL 401/02</b>	<b>\$ 6,593,198</b>	<b>\$ 11,496,543</b>	<b>\$ 12,715,262</b>	<b>\$ 6,803,206</b>
<b>TOTAL WATER UTILITY</b>	<b>\$10,326,200</b>	<b>\$18,312,101</b>	<b>\$19,865,948</b>	<b>\$15,151,301</b>

**BUDGET NARRATIVE:**

**401/01 OPERATIONS & MAINTENANCE**

“Salaries & Wages” includes a Maintenance & Operations Superintendent, a Maintenance & Operations Foreman, and five (5) Maintenance & Operations Specialists.

“Supplies” includes office and miscellaneous supplies (\$11,622); operating supplies (\$50,000); maintenance supplies (\$90,000); Cascade Water Alliance (CWA) block wholesale purchased water (\$4,116,000); reclaimed water (\$20,000); large meters (\$34,000); and small tools (\$7,000).

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Water*  
**Account:** *401/01-02*

**Fund:** *401-Water*

**BUDGET NARRATIVE** *(Cont.)*

“Other Services & Charges” includes communication (\$5,000); equipment rental (\$131,289); insurance (\$40,520); repairs (\$22,000); utilities (\$46,000); professional services (\$14,600); DOH permit (\$6,400); water telemetry programming (\$4,000); and miscellaneous (\$14,000).

“Taxes” are excise tax payments to the State.

“Other” includes general government services (\$1,193,400); revenue bonds principal and interest (\$656,287).

“Capital Outlays” includes telemetry equipment (\$134,800) and ¼ cost of loader (\$57,500).

**401/02 CAPITAL PROJECTS (per CIP)**

99-WT03	.19	Andover Park E Water Main Replacement.....	1,062,000
04-WT01	.22	Water Comprehensive Plan.....	150,000
98-WT05	.25	Andover Park W New Water Main.....	1,075,000
92-WT06	.21	Interurban Water Reuse .....	<u>110,000</u>

<b>SUBTOTAL CAPITAL PROJECTS</b>	<b>\$ 2,397,000</b>
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Engineering Salaries & Benefits.....	146,656 <sup>1</sup>
Estimated Ending Working Capital.....	3,857,944
Intergovernmental Loans/Interest .....	<u>401,606</u>

<b>TOTAL 401/02</b>	<b>\$ 6,803,206</b>
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<b>TOTAL 401/01 (from page 162)</b>	<b><u>8,348,095</u></b>
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<b>TOTAL 401</b>	<b><u>\$15,151,301</u></b>
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<sup>1</sup> “Salaries & Wages” includes one (1) Senior Engineer split between Water and Sewer.



**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Water*  
**Account:** *401/01-02*

**Fund:** *401-Water*

## WATER MAINTENANCE

### 2009-2010 PROGRAM GOALS:

#### General

- Track backflow prevention compliance for the annual Department of Health report using the City's cross-connection data program.
- Continue the remaining phase of the automatic meter read program in the residential areas.
- Implement a program to test the accuracy of water meters 2-inches and larger into standard preventative maintenance procedures.
- Monitor Water Use Efficiency efforts and provide an annual report.

#### Performance

- Install new water meters within 48 hours of the hook-up request.
- Respond to water quality concerns within 24 hours.
- Test chlorine residual level bi-monthly.
- Test coliform levels bi-monthly.
- Achieve 10 percent water savings to meet Water Efficiency Goals established by the Municipal Water Law.
- Regular testing of fire hydrants.

### 2008 PROGRAM GOALS:

#### General

- Track backflow prevention compliance for the annual Department of Health report using the City's cross-connection data program. **Annual goal met.**
- Continue the remaining phase of the automatic meter read program in the residential areas. **Completed.**
- Implement a program to test the accuracy of water meters 2-inches and larger into standard preventative maintenance procedures. **Ongoing.**
- Implement Water Use Efficiency Program. **Ordinance is in place and the program was implemented.**

#### Performance

- Install new water meters within 48 hours of the hook-up request. **Goal met.**
- Respond to water quality concerns within 24 hours. **Goal met.**
- Test chlorine residual level bi-monthly. **Goal met.**
- Test coliform levels bi-monthly. **Goal met.**
- Reduce the percentage of water loss to under 10 percent as required by the State. **Goal met.**
- Regular testing of fire hydrants. **Goal met.**

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Water*  
**Account:** *401/01-02*

**Fund:** *401-Water*

GENERAL ENGINEERING SERVICES - WATER

**2009-2010 PROGRAM GOALS:**

- Complete construction of Andover Park E Watermain Replacement Project.

**2008 PROGRAM GOALS:**

- Complete construction of Interurban Ave S Waterline Project. **Construction contract awarded during third quarter with completion in first quarter of 2009.**

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Sewer*  
**Account:** *402/01-02*

**Fund:** *402-Sewer*

**PROGRAM DESCRIPTION:**

The mission of the Sewer Utility is to operate and maintain a sewer collection system that will ensure the health, safety, and welfare of the citizens and visitors of Tukwila. The Sewer Utility is responsible for the maintenance of approximately 35 miles of gravity sewer main and the operation and maintenance of ten lift stations and force mains. These lift stations pump approximately 60% of all sewage in the City (approximately 460 million gallons). The Sewer Utility maintains relationships with adjoining jurisdictions, cities, water districts, sewer districts, King County Metro, D.O.E., D.O.H. and King County Health Department.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
<b><u>402/01 OPERATIONS &amp; MAINTENANCE</u></b>				
10 Salaries & Wages	\$ 202,811	\$ 424,581	\$ 398,701	\$ 432,156
20 Personnel Benefits	88,836	141,886	169,944	191,555
30 Supplies	3,159,321	5,423,640	6,317,642	7,373,200
40 Other Services & Charges	210,796	300,739	358,466	357,991
50 Intergovt. Services & Taxes	40,000	104,474	80,000	80,000
60 Capital Outlays	5,000	7,161	10,000	57,500
00 Other	612,168	974,486	1,155,478	1,281,466
<b>TOTAL</b>	<b>\$ 4,318,932</b>	<b>\$ 7,376,967</b>	<b>\$ 8,490,231</b>	<b>\$ 9,773,868</b>
<b><u>402/02 CAPITAL OUTLAYS</u></b>				
10 Salaries & Wages	\$ 48,600	\$ 165,739	\$ 95,712	\$ 103,501
20 Personnel Benefits	19,084	55,613	36,454	43,155
30 Supplies	0	3,740	0	0
40 Other Services & Charges	218,000	436,189	378,000	395,000
60 Capital Outlays	850,000	5,308,594	1,430,000	970,000
00 Other	812,093	1,972,373	1,965,964	4,576,841
<b>TOTAL 402/02</b>	<b>\$ 1,947,777</b>	<b>\$ 7,942,248</b>	<b>\$ 3,906,130</b>	<b>\$ 6,088,497</b>
<b>TOTAL SEWER UTILITY</b>	<b>\$ 6,266,709</b>	<b>\$ 15,319,215</b>	<b>\$ 12,396,361</b>	<b>\$ 15,862,365</b>

**BUDGET NARRATIVE:**

**402/01 OPERATIONS & MAINTENANCE**

“Salaries & Wages” includes a Maintenance & Operations Superintendent (split with Surface Water); a Maintenance & Operations Foreman; a Senior Maintenance & Operations Specialist; and a Maintenance & Operations Specialist (split with Surface Water).

**Department:** *Public Works* **Program:** *Sewer*

**Division:** *Maint./Engineering*

**Account:** *402/01-02*

**Fund:** *402-Sewer*

**BUDGET NARRATIVE** *(Cont.)*

“Supplies” includes Metro charges (\$7,321,000); operating, office, and maintenance supplies (\$45,000); and small tools (\$7,200).

“Other Services & Charges” includes equipment rental (\$177,051); communication (\$5,000); insurance (\$30,390); utilities (\$43,050); professional services (\$3,200); repairs (\$30,000); grouting and sealing (\$6,000); pump station painting (\$30,000); telemetry repair (\$20,000); and miscellaneous (\$13,300).

“Taxes” are excise taxes paid to the State.

“Other” includes general government transfers (\$979,464); revenue bonds principal and interest (\$302,002).

“Capital Outlays” includes ¼ cost of loader (\$57,500).

**402/02 CAPITAL PROJECTS (per CIP)**

.05	Infiltration & Inflow .....	\$ 150,000
88-SW01 .22	Sewer Comprehensive Plan .....	120,000
97-SW05 .23	Gravity Sewer under I-405 to Tukwila Parkway .....	100,000
04-SW08 .30	Interurban Ave S Gravity Sewer .....	160,000
05-SW04 .31	Sewer Manhole near 13730 56 <sup>th</sup> Ave S .....	70,000
07-SW06 .32	Sewer Repair at 17555 Southcenter Parkway .....	65,000
97-SW06 .33	Andover Park W Sewer Main Upgrade .....	<u>700,000</u>

**SUBTOTAL CAPITAL PROJECTS** **\$ 1,365,000**

Engineering Salaries & Benefits .....	146,656 <sup>1</sup>
Estimated Ending Working Capital .....	4,161,175
Intergovernmental Loans/Interest .....	<u>415,666</u>

**TOTAL 402/02** **\$ 6,088,497**

**TOTAL 402/01 (from page 166)** **9,773,868**

**TOTAL 402** **\$15,862,365**

<sup>1</sup> “Salaries & Wages” includes one (1) Senior Engineer split between Water and Sewer.

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Sewer*  
**Account:** *402/01-02*

**Fund:** *402-Sewer*

## SEWER MAINTENANCE

### 2009-2010 PROGRAM GOALS:

#### General

- Evaluate system-wide conditions for possible replacement and/or upgrade.
- Review results of video logs to identify damaged areas and locations of possible infiltration/inflow.
- Implement a system for remote monitoring of lift stations – response and corrective action can be achieved from a laptop computer.

#### Performance

- TV inspect 20,000 LF of pipe annually.
- Clean 183,000 LF of pipe annually.
- Clean and maintain 730 manholes annually.
- Weekly monitoring of 10 sewer lift stations for pump hours, start counts, and generator operation.

### 2008 PROGRAM GOALS:

#### General

- Evaluate system-wide conditions for possible replacement and/or upgrade. **Ongoing.**
- Review results of video logs to identify areas of damage or infiltration/inflow. **Ongoing.**

#### Performance

- TV inspect 20,000 LF of pipe annually. **Completed.**
- Clean 183,000 LF of pipe annually. **Completed.**
- Clean and maintain 730 manholes annually. **Completed.**
- Weekly monitoring of 10 sewer lift stations for pump hours, start counts, and generator operation. **Ongoing.**

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Sewer*  
**Account:** *402/01-02*

**Fund:** *402-Sewer*

GENERAL ENGINEERING SERVICES - SEWER

**2009-2010 PROGRAM GOALS:**

- Complete construction of the Interurban Ave S Gavity Sewer Project.

**2008 PROGRAM GOALS:**

- Complete construction of the Gravity Sewer under I-405 Project. **Design is complete. Project placed on-hold pending WSDOT's ability to fund the I-405 Widening Project.**

**Department:** Water/Sewer Utility    **Program:** Water/Sewer Rev. Bonds  
**Division:** N/A                      **Account:** 404-582-380                      **Fund:** 404-Water/Sewer  
    404-592-380                      Revenue Bonds

**PROGRAM DESCRIPTION:**

This fund is used to pay Water/Sewer bond principal, interest and redemption payments to the Fiscal Agent. Revenues are received from the Water and Sewer funds based on their respective bond issue participation. The bond issues below are the remaining outstanding water/sewer debt obligations.

## MATURITY DATES

1995	Water	\$ 4,500,000 issued	Matures 02/01/15
2006	Water/Sewer	\$ 3,180,000 issued	Matures 12/01/26

**PROGRAM OBJECT BUDGET:**

<u>PROGRAM OBJECT</u>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
00 Other	\$ 605,682	\$ 889,017	\$1,419,727	\$1,241,435

**BUDGET NARRATIVE:**

PRINCIPAL:	
Water	\$ 741,800
<b>SUBTOTAL</b>	<b>\$ 741,800</b>

INTEREST:	
Water	<u>\$ 451,262</u>
<b>SUBTOTAL</b>	<b><u>\$ 451,262</u></b>

**TOTAL PRINCIPAL & INTEREST** **\$1,193,062**

**Department:** *Water/Sewer Utility*  
**Division:** *N/A*

**Program:** *Bond Reserve*  
**Account:** *N/A*

**Fund:** *405-Bond  
Reserve*

**PROGRAM DESCRIPTION:**

This fund is required by various bond issues to provide adequate funding in case of default and to protect bondholders.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
00 Other	\$ 393,548	\$ 577,587	\$ 787,096	\$ 411,000



**Department:** *Parks and Recreation*      **Program:** *Foster Golf Course*

**Division:** *Golf Course Maint.  
                  & Pro Shop*      **Account:** *411-576-680  
                              411-576-681  
                              411-582-760  
                              411-592-760  
                              411-594-760*      **Fund:** *411-Foster Golf  
  Course*

**PROGRAM DESCRIPTION:**

The mission of the pro shop staff and grounds maintenance crew is to provide a quality golfing experience for our citizens and City visitors. The golf course is operated as an enterprise fund with revenues covering all maintenance, pro shop services, and capital construction costs.

**PROGRAM OBJECT BUDGET:**

<u>PROGRAM OBJECT</u>	2008 BUDGET	2006-2007 ACTUAL	2007-2008 BUDGET	2009-2010 BUDGET
<b><u>MAINT. &amp; PRO SHOP OPERATIONS</u></b>				
10 Salaries & Wages	\$ 725,838	\$ 1,391,354	\$ 1,433,194	\$ 1,514,044
20 Personnel Benefits	287,044	425,749	549,684	623,949
30 Supplies	227,902	384,532	439,289	460,000
40 Other Services & Charges	291,515	519,798	536,986	608,861
50 Intergovt. Services & Taxes	6,000	13,518	12,000	12,000
<b>SUBTOTAL</b>	<b>\$ 1,538,299</b>	<b>\$ 2,734,951</b>	<b>\$ 2,971,153</b>	<b>\$ 3,218,854</b>
<b><u>CAPITAL</u></b>				
60 Capital Outlays	\$ 50,000	\$ 72,765	\$ 85,000	\$ 100,000
<b>SUBTOTAL</b>	<b>\$ 50,000</b>	<b>\$ 72,765</b>	<b>\$ 85,000</b>	<b>\$ 100,000</b>
00 Other	1,313,085	1,884,002	2,268,537	1,818,680
<b>TOTAL 411</b>	<b>\$ 2,901,384</b>	<b>\$ 4,691,718</b>	<b>\$ 5,324,690</b>	<b>\$ 5,137,534</b>

**BUDGET NARRATIVE:**

## MAINTENANCE & PRO SHOP OPERATIONS

“Salaries & Wages” includes a Maintenance & Operations Superintendent; two (2) Administrative Support Technicians; a Fleet Technician; a Golf Maintenance Supervisor; three (3) Maintenance Specialists; a Lead Maintenance Specialist; a ¾-time (.75) Director of Instruction; and 25% of the Parks & Recreation Director's salaries & wages. Extra labor has been provided to help operate the Pro Shop (\$82,400) and for golf course maintenance (\$185,400).

“Supplies” includes course maintenance (\$172,000); Pro Shop resale supplies (\$261,000); and other supplies (\$27,000).

“Other Services & Charges” includes professional services (\$18,000); equipment rental (\$209,341); utilities (\$129,530); printing (\$6,000); repairs and maintenance (\$72,000); communication (\$19,400); rentals (\$41,200); insurance (\$30,390); advertising (\$60,000); travel (\$2,500); and miscellaneous (\$20,500).

"Intergovernmental Services & Taxes" reflects State excise tax (\$12,000).

<b>Department:</b> <i>Parks and Recreation</i>	<b>Program:</b> <i>Foster Golf Course</i>	
<b>Division:</b> <i>Golf Course Maint.</i>	<b>Account:</b> <i>411-576-680</i>	<b>Fund:</b> <i>411-Foster Golf</i>
	<i>411-576-681</i>	<i>Course</i>
	<i>411-582-760</i>	
	<i>411-592-760</i>	
	<i>411-594-760</i>	

**BUDGET NARRATIVE:** (Cont.)

**CAPITAL OUTLAYS** (Per CIP)

Golf Course Improvements.....\$ 100,000

**OTHER**

Miscellaneous General Government.....	\$ 25,775
Principal and Interest on Bonds and Capital Lease .....	725,838 <sup>(1)</sup>
Estimated Ending Working Capital.....	<u>1,067,067</u>

<b>TOTAL OTHER</b>	<b><u>\$ 1,818,680</u></b>
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<sup>(1)</sup> Note: For the first five years of bonded debt service payments, the General Fund (Sales Tax allocation) will transfer funds to the Golf Fund. After five years, the Golf Fund will transfer funds to the General Fund for the following five years. This is being allocated to equalize the respective debt shares of the 2003 Bond issues.

The debt service schedule for the 2003 Bond Issue calls for the Golf Course private activity portion (restaurant) to be called first. The Arterial Street portion will start being called after five years. Utilizing the Sales Tax revenues transfer to the Golf Course will equalize the Debt Service payments over the 20-year period.

**Department:** *Parks & Recreation*  
**Division:** *Golf Course Maint.  
& Pro Shop*

**Program:** *Foster Golf Course*  
**Account:** *411-576-680  
411-576-681  
411-594-760*

**Fund:** *411-Foster Golf Course*

**2009-2010 PROGRAM GOALS:**

**Maintenance**

- Replace fairway sprinkler heads (500 heads). Remove old heads, re-adjust swing joints and re-level site.
- Rebuild #9 Tee. Raise and re-contour surface.

**Pro Shop**

- Work with Elite Racing as the starting line host location for the Tukwila to Seattle Rock & Roll Marathon.
- Conduct a new short game clinic for improving golf skills. Clinics will be instructed by in-house golf professional.
- Develop a new speed of play program to increase course playability.

**2008 PROGRAM GOALS:**

**Maintenance**

- Redesign and construct new partitions in the women's on-course restroom. **Completed.**
- Design and install new tee signs. **Completed.**
- Purchase and install new fairway yardage markers. **Completed.**
- Replace and fix surface water drainage pumps on 9<sup>th</sup> fairway. **Completed.**
- Expand first tee area. **Completed.**

**Pro Shop**

- New market approach and strategy for 2008 tournament play. **Completed.**
- Increase tournament revenues. **Ongoing.**
- See advertising sponsorship for new tee marker signs. **Ongoing.**
- Update 2008 promotional discount tee times. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

	2007	2008	2009-2010
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>PROJECTION</u>
Golf course maintenance costs	\$758,687	\$883,857	\$1,858,278
Rounds of play	55,446	54,000	113,000
Maintenance costs per round of play	\$13.68	\$16.36	\$16.44
Greens fee revenue	\$1,070,713	\$1,180,500	\$2,500,000

# NOTES

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Surface Water*  
**Account:** *412/01-02*

**Fund:** *412-Surface Water*

**PROGRAM DESCRIPTION:**

This program provides for engineering studies, preliminary engineering, construction and maintenance of public surface water and drainage facilities to include control and monitoring of storm and surface water quantity and quality. The Green River Basin management agreement and the Green River levees are also included in this program. The costs of operating and maintaining the system are included with the Capital Projects necessary for system improvements.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
<b><u>412/01 OPERATIONS &amp; MAINTENANCE</u></b>				
10 Salaries & Wages	\$ 472,340	\$ 784,850	\$ 880,612	\$ 985,857
20 Personnel Benefits	240,954	302,488	432,535	492,768
30 Supplies	37,100	84,961	66,700	87,910
40 Other Services & Charges	169,736	218,755	334,308	348,781
50 Intergovt. Services & Taxes	25,000	56,700	50,000	50,000
60 Capital Outlays	7,500	11,171	15,000	57,500
00 Other	347,462	607,021	656,800	737,176
<b>TOTAL 412/01</b>	<b>\$ 1,300,092</b>	<b>\$ 2,065,946</b>	<b>\$ 2,435,955</b>	<b>\$ 2,759,992</b>
<b><u>412/02 CAPITAL OUTLAYS</u></b>				
10 Salaries & Wages	\$ 99,310	\$ 331,657	\$ 195,594	\$ 398,752
20 Personnel Benefits	50,264	96,610	96,000	210,209
30 Supplies	0	8,357	0	0
40 Other Services & Charges	552,000	877,572	1,062,000	1,005,000
60 Capital Outlays	575,000	3,650,463	1,515,000	1,375,000
00 Other	2,459,287	3,907,220	3,325,225	6,235,181
<b>TOTAL 412/02</b>	<b>\$ 3,735,861</b>	<b>\$ 8,871,879</b>	<b>\$ 6,193,819</b>	<b>\$ 9,224,142</b>
<b>TOTAL SURFACE WATER</b>	<b>\$ 5,035,953</b>	<b>\$ 10,937,825</b>	<b>\$ 8,629,774</b>	<b>\$ 11,984,134</b>

**BUDGET NARRATIVE:**

**412/01 OPERATIONS & MAINTENANCE**

"Salaries & Wages" includes a Maintenance & Operations Superintendent (split with Sewer Fund); a Maintenance & Operations Foreman; five (5) Maintenance & Operations Specialists; a Maintenance & Operations Specialist (split with Sewer Fund); and a Maintenance & Operations Foreman split with Streets.

"Supplies" includes operating supplies (\$73,710); educational supplies (\$2,000); small tools (\$4,000); and miscellaneous supplies (\$8,200).

Department: Public Works  
Division: Maint./Engineering

Program: Surface Water  
Account: 412/01-02

Fund: 412-Surface Water

**BUDGET NARRATIVE** (Cont.)

“Other Services & Charges” includes equipment rental (\$128,121); utility services (\$33,000); waste disposal (\$90,000); repairs (\$27,930); miscellaneous (\$22,200); professional services (\$7,140); rentals (\$10,000); and insurance (\$30,390).

“Taxes” are State Utility B&O taxes.

“Capital Outlays” reflects ¼ cost of loader (\$57,500).

“Other” represents the general government contribution to the General Fund.

**412-02 CAPITAL PROJECTS (per CIP)**

Various .09	Annual Neighborhood Drainage Projects (Eng. & Const.).	800,000
93-DR10 .22	Surface Water GIS Inventory.....	320,000
06-DR03 .30	Private Storm System Adoption & Rehab. Program .....	700,000
93-DR03 .34	Surface Water Comprehensive Plan .....	150,000
07-DR03 .36	Storm Lift Station #18.....	<u>410,000</u>

<b>SUBTOTAL CAPITAL PROJECTS</b>	<b>\$ 2,380,000</b>
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Engineering Salaries & Benefits.....	608,961 <sup>1</sup>
Debt Service PWTF Loans.....	820,801
Estimated Ending Working Capital.....	<u>5,414,380</u>

<b>TOTAL 412/02</b>	<b>\$ 9,224,142</b>
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<b>TOTAL 412/01 (from page 176)</b>	<b><u>2,759,992</u></b>
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<b>TOTAL 412</b>	<b><u>\$11,984,134</u></b>
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(1) “Salaries & Wages” includes one (1) Senior Engineer.

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Surface Water*  
**Account:** *412/01-02*

**Fund:** *412-Surface Water*

## *SURFACE WATER MAINTENANCE*

### **2009-2010 PROGRAM GOALS:**

#### **General**

- Participate in development of a multi-year small drainage project list.
- Provide field support to Engineering for GIS inventory.
- Investigate through usage of TV, GIS and flushing tasks to find unmapped systems.

#### **Performance**

- TV inspect 15,000 LF of pipe.
- Maintain/clean 3,500 LF of ditches and four large water quality ponds.
- Clean 1,400 catch basins, manholes and stormceptors.
- Maintain/clean 15,000 LF of storm lines.
- Conduct weekly monitoring of five storm lift stations for pump hours, start counts, and generator operation.

### **2008 PROGRAM GOALS:**

#### **General**

- Participate in development of a multi-year small drainage project list. **Completed.**
- Provide field support to Engineering for GIS inventory. **Completed.**
- Investigate through usage of TV, GIS and flushing tasks to find unmapped systems. **Completed.**

#### **Performance**

- TV inspect 15,000 LF of pipe. **Completed.**
- Maintain/clean 3,500 LF of ditches and four large water quality ponds. **Completed.**
- Clean 1,400 catch basins, manholes and stormceptors. **Completed.**
- Maintain/clean 15,000 LF of storm lines. **Completed.**
- Conduct weekly monitoring of five storm lift stations for pump hours, start counts, and generator operation. **Ongoing.**

**Department:** *Public Works*  
**Division:** *Maint./Engineering*

**Program:** *Surface Water*  
**Account:** *412/01-02*

**Fund:** *412-Surface Water*

**GENERAL ENGINEERING SERVICES - SURFACE WATER**

**2009-2010 PROGRAM GOALS:**

- Complete small drainage projects identified on the approved list for 2009-2010.
- Continue adoption and repair of the private storm systems that have been identified.
- Continue development of the GIS as-builts of city infrastructure that complies with NPDES.

**2008 PROGRAM GOALS:**

- Complete small drainage projects identified on the approved FY2008 list. **Completed.**
- Continue adoption and repair of the private storm systems that have been identified. **Ongoing.**
- Continue development of the GIS as-builts of city infrastructure that complies with NPDES. **Area 4 of the City was completed. Started Area 5.**



# NOTES

**Department:** *Public Works*  
**Division:** *Maintenance Admin.*

**Program:** *Equipment Rental*  
**Account:** *01-548-650*  
*02-594-480*

**Fund:** *501-Equipment  
Rental*

**PROGRAM DESCRIPTION:**

The mission of this unit is to provide a fleet of vehicles and equipment with an operation maintenance and replacement program and to supply the City with adequate, safe, economical and on-demand operational cars, trucks and specialty equipment. Services are provided through in-house labor and contracted services. The current fleet consists of approximately 195 vehicles and 138 other pieces of equipment.

**PROGRAM OBJECT BUDGET:**

<b>PROGRAM OBJECT</b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
<b><u>01 OPERATIONS &amp; MAINTENANCE</u></b>				
10 Salaries & Wages	\$ 309,669	\$ 515,574	\$ 614,523	\$ 653,369
20 Personnel Benefits	111,657	202,110	214,285	317,862
30 Supplies	464,500	1,059,340	929,000	1,364,000
40 Other Services & Charges	175,718	288,878	346,698	336,516
50 Intergovt. Services & Taxes	0	1	0	0
60 Capital Outlays	15,000	18,232	30,000	30,000
00 Other	184,665	322,563	349,068	391,786
<b>SUBTOTAL 01</b>	<b>\$ 1,261,209</b>	<b>\$ 2,406,698</b>	<b>\$ 2,483,574</b>	<b>\$ 3,093,533</b>
<b><u>02 CAPITAL REPLACEMENTS</u></b>				
60 Capital Outlays	\$ 1,400,800	\$ 1,687,735	\$ 2,424,401	\$ 969,700
00 Est. Ending Working Capital	2,641,620	3,354,005	5,546,775	6,261,736
<b>SUBTOTAL 02</b>	<b>\$ 4,042,420</b>	<b>\$ 5,041,740</b>	<b>\$ 7,971,176</b>	<b>\$ 7,231,436</b>
<b>TOTAL 501</b>	<b>\$ 5,303,629</b>	<b>\$ 7,448,438</b>	<b>\$10,454,750</b>	<b>\$10,324,969</b>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Maintenance & Operations Superintendent, and four (4) Fleet Technicians.

“Supplies” includes fuel (\$925,000); repairs and maintenance supplies (\$300,000); inventory (\$130,000); small tools (\$5,000); and office supplies (\$4,000).

“Other Services & Charges” includes equipment rental contributions (\$36,594); insurance (\$20,260); repairs (\$261,562); and miscellaneous (\$18,100).

“Capital Outlays” 01 program group reflects office furniture and small equipment replacements.

“Capital Outlays” 02 program group reflects vehicle replacements. *See page 184.*

“Other” represents general government contribution.

**Department:** *Public Works*  
**Division:** *Maintenance Admin.*

**Program:** *Equipment Rental*  
**Account:** *01-548-650*  
*02-594-480*

**Fund:** *501-Equipment  
Rental*

### **2009-2010 PROGRAM GOALS:**

#### **General**

- Use the Fleet Management Database to recommend a 10 percent reduction in the City's fleet costs.
- Fully implement the Vehicle Replacement Guidelines & Procedures.

#### **Performance**

- Return 100 percent of vehicles for preventive maintenance and checkup within the 30-day timeframe.
- Keep 90 percent of safety vehicles (Police and Fire) available for use.
- Complete by April 30<sup>th</sup>, the "Condition of the City's Fleet" Report.
- Complete 85 percent of the capital equipment purchases by June 30th.

### **2008 PROGRAM GOALS:**

#### **General**

- Use monthly maintenance management tracking reports to recommend a 10 percent reduction in fleet maintenance costs. **Ongoing with mixed results. Fuel costs continued to rise throughout the year and these additional costs more than offset the savings achieved.**

#### **Performance**

- Complete 85 percent of the 2008 budget capital equipment purchases by June 30th. **Goal met.**
- Return 100 percent of vehicles for preventive maintenance and checkup within the 30-day timeframe. **Goal met.**
- Keep 90 percent of safety vehicles (Police and Fire) available for use. **Police goal met. Working to improve the results for the Fire Department.**

# NOTES

## NEW & REPLACEMENT PURCHASES IN 2009-2010

DESCRIPTION	UNIT #	EST. COST	PURCHASE	REPLACE	UNIT
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### PLANNED REPLACEMENTS:

#### POLICE:

1	Patrol Car	1139	63,600	2009	2012	Patrol Car
2	Patrol Car	1140	63,600	2009	2012	Patrol Car
3	Patrol Car	1710	63,600	2009	2012	Patrol Car
4	Patrol Car	1711	63,600	2010	2013	Patrol Car
5	Patrol Car	1712	63,600	2010	2013	Patrol Car
6	Patrol Car	1713	63,600	2010	2013	Patrol Car
7	Motorcycle	1081	30,000	2010	2014	Motorcycle
8	ER Admin Sedan	SBY	46,500	2009	2016	ER Admin Sedan

#### FACILITIES:

9	Genie Lift	1898	10,000	2009	2019	Genie Lift
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#### EQUIPMENT RENTAL:

10	Hoist	1810	40,000	2009	2019	Hoist
11	Pressure Washer	1823	5,000	2009	2019	Steam Cleaner

#### GOLF:

12	Util Vehicle w/ mtd Spray Tank	1653	63,600	2009	2017	Util Vehicle w/ mtd Spray Tank
13	Sand Trap Rake	6601	18,000	2010	2020	Sand Trap Rake
14	Rotary Rough Mower	1612	59,000	2010	2017	Rotary Rough Mower

#### STREET:

15	Paint Striper	1445	78,500	2010	2021	Paint Striper, self-propelled
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#### SEWER/STORM:

16	Arrowboard	1427	7,500	2009	2019	Solar Arrowboard
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### ADDITIONS:

#### CITY SHOPS:

17			230,000	2009	2019	Front End Loader
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(note: funds transfer \$57,500 from SW/SE/ST/WA)

**TOTAL BUDGETED PURCHASES** **\$969,700**

### BUDGETED CARRYOVERS

18	Patrol Car	1103	79,248	2009	2011	Patrol SUV (Tahoe)
19	Cargo Van (Dare)	1209	28,000	2009	2015	Cargo Van (Dare)
20	Air Compressor	1470	16,000	2009	2018	Air Compressor
21	Sander	1419	19,873	2009	2015	Sander
22	Cargo Van, IT	1219	26,500	2009	2015	SUV, Hybrid (Escape)
23	Vactor	1309	355,000	2009	2015	Vactor
24	Trailer Mt 100 KW Generator	1865	73,900	2009	2028	Trailer Mt 100 KW Generator
25	¼-Ton Pickup	1225	27,010	2009	2015	SUV, Hybrid (Escape)
26	Admin Sedan	1133	27,020	2009	2015	SUV, Hybrid (Escape)
27	¼-Ton Pickup	1237	27,020	2009	2015	SUV, Hybrid (Escape)

**TOTAL BUDGETED PURCHASES** **\$679,571**

**GRAND TOTAL** **\$1,649,271**

**Department:** *General Admin.*  
**Division:** *Finance*

**Program:** *Self-Insured Medical*  
**Account:** *517-370*  
*517-900*

**Fund:** *502-Insurance*

**PROGRAM DESCRIPTION:**

This fund accounts for the City's self-insured medical plan. This fund receives contributions on behalf of the employees through their respective organization units. Medical claims, program administrative fees and a Wellness Program are expensed in this fund.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
20 Personnel Benefits	\$ 4,727,132	\$ 7,445,168	\$ 9,024,525	\$10,919,675
40 Other Services & Charges	43,000	71,551	86,000	91,000
00 Other	1,310,905	231,844	2,089,324	2,144,542
<b>TOTAL</b>	<b>\$ 6,081,037</b>	<b>\$ 7,748,563</b>	<b>\$11,199,849</b>	<b>\$13,155,217</b>

**BUDGET NARRATIVE:**

"Personnel Benefits" reflects medical and dental payments.

"Other Services & Charges" includes (\$50,000) for administrative costs of the program including plan administrator and claims processing services; an estimated allocation for the City's Wellness Program (\$36,000); and miscellaneous of (\$5,000).

"Other" is Estimated Ending Working Capital. This balance is reserved for unusual insurance losses.

**Department:** *General Admin.*  
**Division:** *Finance*

**Program:** *Self-Insured Medical*  
**Account:** *517-370*

**Fund:** *503-Insurance*  
*LEOFF I*

**PROGRAM DESCRIPTION:**

This fund accounts for the City's self-insured medical plan for Law Enforcement Officers and Fire Fighters (LEOFF I) retirees. This fund receives contributions on behalf of retired LEOFF I employees through their respective organization units. Medical claims and program administrative fees are expensed in this fund.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
20 Personnel Benefits	\$ 587,700	\$ 927,256	\$ 1,267,606	\$ 1,312,000
40 Other Services & Charges	3,000	6,846	6,000	16,500
00 Other	579,031	608,314	1,107,011	954,062
<b>TOTAL</b>	<b>\$ 1,169,731</b>	<b>\$ 1,542,416</b>	<b>\$ 2,380,617</b>	<b>\$ 2,282,562</b>

**BUDGET NARRATIVE:**

"Personnel Benefits" reflects medical and dental payments for LEOFF I retirees.

"Other Services & Charges" reflects administrative costs of the program including plan administrator and claims processing services.

"Other" is Estimated Ending Working Capital. This balance is reserved for unusual insurance losses and for long-term funding of LEOFF I coverage liabilities.

**Department:** N/A  
**Division:** N/A

**Program:** Firemen's Pension  
**Account:** 611-522-200

**Fund:** 611-Firemen's Pension

**PROGRAM DESCRIPTION:**

This fund essentially exists to support thirteen (13) firefighters who qualify for a City pension system prior to 1971.

**PROGRAM OBJECT BUDGET:**

<b><u>PROGRAM OBJECT</u></b>	<b>2008 BUDGET</b>	<b>2006-2007 ACTUAL</b>	<b>2007-2008 BUDGET</b>	<b>2009-2010 BUDGET</b>
20 Personnel Benefits	\$ 45,000	\$ 88,161	\$ 85,000	\$ 90,000
40 Other Services & Charges	15,000	10,689	30,000	32,000
00 Estimated Ending Fund Balance	1,416,250	1,336,250	2,771,254	1,456,000
<b>TOTAL</b>	<b>\$ 1,476,250</b>	<b>\$ 1,435,100</b>	<b>\$ 2,886,254</b>	<b>\$ 1,578,000</b>

**BUDGET NARRATIVE:**

"Personnel Benefits" reflects excess retirement benefit estimates for retired firefighters. Medical benefits up to \$25,000 will be funded subject to the annual update results.

"Other Services & Charges" reflects cost of the annual actuarial valuation study and update.

The fund balance is restricted for future excess retirement benefits.



# MACHINERY & EQUIPMENT

## GENERAL FUND CAPITAL ITEMS SUMMARY

<u>PAGE</u>	<u>DEPARTMENT / ITEM</u>	<u>AMOUNT</u>
	<b><u>Arts Commission</u></b>	
42	Art Banners.....	\$ 6,000
42	Art Purchases .....	30,000
	<b><u>Information Technology</u></b>	
52	Computer Replacements .....	\$ 352,000
52	Network Hardware and Software Replacements .....	130,000
	<b><u>Finance</u></b>	
64	Replacement Equipment .....	\$ 10,000
	<b><u>Recreation &amp; Parks</u></b>	
78	Trail and Parking Lot Striping Equipment .....	\$ 20,000
78	Hanging Flower Baskets - Parks .....	5,000
	<b><u>Police</u></b>	
96	Defibrillators for Patrol Division.....	\$ 19,642
102	Grant Project Match.....	4,000

*(continued...)*

<b><u>PAGE</u></b>	<b><u>DEPARTMENT / ITEM</u></b>	<b><u>AMOUNT</u></b>
	<b><u>Fire</u></b>	
112	Replace Outboard Motor .....	\$ 8,500
112	Bunker Gear .....	17,000
	<b><u>Public Works</u></b>	
130	Emergency Operations Center (EOC) Replacement Radios.....	\$ 130,000
136	Aerial Orthophotos .....	40,000
142	Replacement Equipment - Street .....	97,500

# 2009-2010 HUMAN SERVICES BUDGET DETAIL

## SUPPORT FOR SELF SUFFICIENCY

	AGENCY	PROGRAM	2008 BUDGET	2009 BUDGET	2010 BUDGET
1.	Diocese of Olympia	Jump Start Micro Loan	9,000	9,000	9,000
2.	Literacy Source	ESL/Adult Literacy	12,077	22,000	22,000
**	Literacy Source	Latino Classes	3,800	0	0
3.	Refugee Women's Alliance ReWA	Family Support Services	10,000	17,500	17,500
4.	Senior Services of Seattle/King County	Meals on Wheels	5,600	6,873	6,873
5.	Senior Services of Seattle/King County	Volunteer Transportation	1,764	1,749	1,749
6.	Somali Community SC	Family Support Services	8,000	12,500	12,500
**	TCSC	Latino Literacy/Computer	5,268	0	0
		<b>Subtotal</b>	<b>\$ 55,509</b>	<b>\$ 69,622</b>	<b>\$ 69,622</b>

## INFORMATION AND REFERRAL

7.	Childcare Resources	Information and Referral	5,000	5,000	5,000
8.	Crisis Clinic	Teen Link	1,000	1,500	1,500
9.	Crisis Clinic	Telephone Services	1,302	1,500	1,500
10.	Crisis Clinic 2-1-1	Community Information	1,500	1,500	1,500
11.	DAWN Crisis Line	24 Hour Hotline	2,000	2,000	2,000
		<b>Subtotal</b>	<b>\$ 10,802</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>

## POSITIVE AND HEALTHY FAMILY RELATIONSHIPS

12.	Institute for Family Development	Parents & Children Together PACT	21,600	21,600	21,600
13.	King County Sexual Assault Resource Ctr.	Comprehensive Sexual Assault Services	14,000	7,984	7,984
**	Renton Area Youth Services RAYS	Latina Life Skills	8,000	0	0
**	RAYs	PATHS	2,500	0	0
14.	RAYs School Based	Family Support Services	50,120	55,132	55,132
15.	Ruth Dykeman	School-Based Alcohol & Other Drug Services	33,160	33,160	33,160
**	SSCC	APPLE Parenting	15,500	0	0
**	SSCC	Baby & Me	5,500	0	0
16.	Tukwila Childrens Foundation	Family Support	0	5,000	5,000
17.	YWCA	Children's DV Services	0	5,000	5,000
		<b>Subtotal</b>	<b>\$ 150,380</b>	<b>\$ 127,876</b>	<b>\$ 127,876</b>

(continued...)

# 2009-2010 HUMAN SERVICES BUDGET DETAIL (contd.)

## SAFETY NET FOR URGENT AND BASIC NEEDS

	AGENCY	PROGRAM	2008 BUDGET	2009 BUDGET	2010 BUDGET
18.	Catholic Community Services	Emergency Assistance	9,154	14,397	14,397
	Catholic Comm. Services	Rental Assistance	20,000	0	0
19.	Health Point	Dental Care	2,500	4,000	4,000
20.	Health Point	Medical Care	3,000	5,000	5,000
<b>21.</b>	<b>Health Point</b>	<b>Natural Medicine</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>22.</b>	<b>Consejo</b>	<b>Latina DV Services</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>23.</b>	<b>DAWN</b>	<b>Community Advocate</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
24.	DAWN	Shelter	7,000	7,000	7,000
25.	Dynamic Families	Children's Therapy	5,000	5,750	5,750
26.	Highline Hospital	Youth Health Center	7,500	7,500	7,500
27.	Hospitality House	Women's Shelter	3,000	3,000	3,000
28.	Multi-Service Center	Emergency/Transitional Housing	3,800	3,800	3,800
<b>29.</b>	<b>Multi-Service Center</b>	<b>Housing Stability</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>30.</b>	<b>Multi-Service Center</b>	<b>Emergency Assistance</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
31.	Pregnancy Aid	Clothing Bank for Infants	2,000	2,000	2,000
<b>32.</b>	<b>Sound Mental Health</b>	<b>PATHS Program</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>
33.	Tukwila Pantry	Food Bank	10,000	16,600	16,600
34.	Way Back Inn	Transitional Housing	6,000	7,000	7,000
35.	YWCA	Domestic Violence Advocate	20,000	15,125	15,125
<b>36.</b>	<b>YWCA</b>	<b>Emergency Shelter</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
		<b>Subtotal</b>	<b>\$ 98,954</b>	<b>\$ 156,172</b>	<b>\$ 156,172</b>
		<b>TOTAL</b>	<b>\$315,645</b>	<b>\$365,170</b>	<b>\$365,170</b>

\*\* Did not apply for 2009-2010 funding cycle. **BOLD** = New program

Total recommended (2009-2010)..... \$365,170  
 Contingency\*\*\* ..... 20,130  
**Total..... \$385,300**

*Note: All budgeted amounts for Human Services programs are for a duration of two years.  
 \*\*\* based on prior contingency amount & \$1,830 to be used for in office voucher purchase.  
 See also pages 36-37.*

# City of Tukwila 2009-2010 Annual Salary Ranges

<u>Elected Officials</u>				
COUNCIL MEMBER	e01	12,600		
MAYOR	e02	89,664		
<u>Non-Represented</u>				
<u>Position Title</u>	<u>Grade</u>	<u>Entry</u>	<u>Control Point</u>	<u>Actual <sup>1</sup></u>
CITY ADMINISTRATOR	n-f102	113,748	147,924	
PUBLIC WORKS DIRECTOR	n-e91	103,140	134,136	
FIRE CHIEF	n-e91	103,140	134,136	
POLICE CHIEF	n-e91	103,140	134,136	
ADMIN SERVICES DIRECTOR	n-e83	103,140	134,136	
FINANCE DIRECTOR	n-e83	103,140	134,136	
PARKS AND RECREATION DIRECTOR	n-e83	103,140	134,136	
DCD DIRECTOR	n-e83	103,140	134,136	
INFORMATION TECHNOLOGY DIRECTOR	n-e83	103,140	134,136	
ECONOMIC DEVELOPMENT ADMINISTRATOR	n-e81	93,396	122,256	
SOUND TRANSIT PROJECT MANAGER	n-d72	92,424	117,684	
ASSISTANT FIRE CHIEF	n-d72	92,424	117,684	
ASSISTANT POLICE CHIEF	n-d72	92,424	117,684	
CITY ENGINEER	n-d72	92,424	117,684	
DEPUTY PARKS & REC DIRECTOR	n-d63	86,088	107,604	
DEPUTY DCD DIRECTOR	n-d63	86,088	107,604	
DEPUTY PUBLIC WORKS DIRECTOR	n-d63	86,088	107,604	
DEPUTY FINANCE DIRECTOR	n-d63	86,088	107,604	
MAINTENANCE OPERATIONS MANAGER	n-d62	79,596	99,456	114,264
POLICE COMMANDER	n-d62	79,596	99,456	
BUILDING OFFICIAL	n-d61	78,036	97,560	
SENIOR ENGINEER	n-d61	78,036	97,560	
EMERGENCY MANAGEMENT COORDINTOR	n-c43	70,548	84,684	
CITY CLERK	n-c42	69,156	83,040	
COURT ADMINISTRATOR	n-c42	69,156	83,040	
PUBLIC WORKS ANALYST	n-c42	69,156	83,040	
PERSONNEL ANALYST	n-c42	69,156	83,040	
POLICE RECORDS MANAGER	n-c42	69,156	83,040	
LEGISLATIVE ANALYST	n-c42	69,156	83,040	
SYSTEMS ADMINISTRATOR	n-c41	64,800	77,784	
EXECUTIVE SECRETARY	n-b23	55,656	64,032	64,857
DEPUTY CITY CLERK	n-b23	55,656	64,032	
ADMINISTRATIVE SECRETARY I	n-b23	55,656	64,032	
ADMINISTRATIVE SECRETARY	n-b22	52,680	60,624	
CIVIL SERVICE EXAMINER	n-b22	52,680	60,624	
PERSONNEL TECHNICIAN	n-b21	49,704	57,204	
ADMIN SUPPORT TECH (NON-REP)	n-a12	44,712	50,364	

<sup>1</sup> The non-represented salary matrix was modified to eliminate steps to the right of the "control point", employees outside of the control point are listed here as actual salaries.

<b><u>Teamsters</u></b> <sup>2</sup>					
<b><u>Position Title</u></b>	<b><u>Grade</u></b>	<b><u>Step 1</u></b>	<b><u>Step 5</u></b>	<b><u>Actual</u></b> <sup>3</sup>	
ADMIN SUPPORT ASSISTANT	t-a11	35,460	43,104		
ADMIN SUPPORT TECHNICIAN	t-a12	37,944	46,128		
ADMIN SUPPORT SPECIALIST	t-a13	40,608	49,344		
ADMIN SUPPORT COORDINATOR	t-b21	43,428	52,776	53,424	
BAILIFF	t-b21	43,428	52,776		
PROBATION OFFICER	t-c41	60,924	74,028		
POLICE RECORDS SUPERVISOR	t-b23	49,716	60,444		
BUSINESS COMMUNITY LIAISON	t-b22	46,452	56,484		
MARKETING COMMUNICATIONS COORD	t-b22	46,452	56,484		
PROGRAM MANAGER	t-c43	69,744	84,780		
INFO TECHNOLOGY SPECIALIST	t-b21-22	43,428	56,484		
DATABASE ADMINISTRATOR	t-b22	46,452	56,484		
FISCAL SUPPORT TECHNICIAN	t-a12	37,944	46,128		
FISCAL SPECIALIST	t-b21	43,428	52,776		
FISCAL COORDINATOR	t-c42	65,172	79,224		
SENIOR FISCAL COORDINATOR	t-c43	69,744	84,780		
SAFETY RISK MANAGEMENT ANALYST	t-c42	65,172	79,224		
RECREATION PROG ASSISTANT	t-a11	35,460	43,104		
AQUATICS PROG ASSISTANT	t-a11	35,460	43,104		
RECREATION PROG SPECIALIST	t-b21	43,428	52,776		
AQUATICS PROG SPECIALIST	t-b21	43,428	52,776		
RECREATION PROG COORDINATOR	t-b24	53,208	64,668		
AQUATICS PROG COORDINATOR	t-b25	56,916	62,216		
RECREATION SUPERINTENDENT	t-c42	65,172	79,224		
SPECIAL PROGRAMS COORD/VOLUNTEER	t-c42	65,172	79,224		
DIRECTOR OF INSTRUCTION – GOLF	t-b24	53,208	64,668		
ASSISTANT PLANNER	t-c41	60,924	74,028		
SENIOR PLANNER	t-c42	65,172	79,224		
PLANNING SUPERVISOR	t-c51	74,628	90,732		
GRAPHICS SPECIALIST	t-b21	43,428	52,776	56,064	
URBAN ENVIRONMENTALIST	t-c42	65,172	79,224		
CODE ENFORCEMENT OFFICER	t-b22	46,452	56,484		
PERMIT COORDINATOR	t-c41	60,924	74,028		

<sup>2</sup> Teamsters currently in negotiations; salaries reflect 2008.

<sup>3</sup> A reclassification of Teamsters' positions was implemented in 2002, some employees were "red-circled" outside of the salary matrix.

**Teamsters (continued)**

<b><u>Position Title</u></b>	<b><u>Grade</u></b>	<b><u>Step 1</u></b>	<b><u>Step 5</u></b>	<b><u>Actual</u></b>
PLANS EXAMINER	t-b22	46,452	56,484	
SENIOR PLANS EXAMINER	t-b24	53,208	64,668	
INSPECTOR	t-b22-24	46,452	64,668	
PROJECT INSPECTOR	t-b23-24	49,716	64,668	
SENIOR ELECTRICAL INSPECTOR	t-b25	56,916	62,216	
FIRE PROJECT COORDINATOR	t-c41	60,924	74,028	
PROJECT MANAGER	t-c43	69,744	84,780	
ENGINEERING TECHNICIAN	t-b22	46,452	56,484	
ENGINEER	t-c42	65,172	79,224	
FACILITIES CUSTODIAN	t-a12	37,944	46,128	
LEAD FACILITIES CUSTODIAN	t-b23	49,716	60,444	
FACILITIES OPS TECHNICIAN	t-b22	46,452	56,484	
MAINTENANCE TECHNICIAN	t-a13	40,608	49,344	
MAINTENANCE SPECIALIST	t-b21	43,428	52,776	
LEAD MAINT SPECIALIST	t-b23	49,716	60,444	
GOLF MAINTENANCE SUPERVISOR	t-b31	53,208	64,668	
MAINTENANCE WORKER	t-a11	35,460	43,104	
MAINT & OPS SPECIALIST	t-b22	46,452	56,484	
SR MAINT & OPS SPECIALIST	t-b23	49,716	60,444	
MAINT & OPS FOREMAN	t-b24	53,208	64,668	
TRAFFIC OPERATIONS COORDINATOR	t-c41	60,924	74,028	
MAINT & OPS SUPERINTENDENT	t-c42	65,172	79,224	
FLEET TECHNICIAN	t-b22	46,452	56,484	

**Police Non-Commissioned USWA**

<b><u>Position Title</u></b>		<b><u>Probationary</u></b>	<b><u>High</u></b>
POLICE RECORDS CLERK	Pn-rc	40,140	48,888
SERVICE TRANSPORT OFFICER	Pn-sto	46,668	55,416
EVIDENCE TECHNICIAN	Pn-et	46,668	56,064
DOMESTIC VIOLENCE ADVOCATE	Pn-dva	47,100	57,696
POLICE INFORMATION ANALYST	Pn-pia	52,884	64,236
COMMUNITY POLICING COORD	pcc	59,844	69,252

**Fire IAFF**<sup>4</sup>

		<b><u>Probationary</u></b>	<b><u>High</u></b>
FIREFIGHTER	Ff	56,268	70,332
FIRE CAPTAIN <sup>5</sup>	Flt	80,880	80,880
FIRE BATTALION CHIEF	Fbc	91,428	91,428

**Police Guild**

		<b><u>Entry</u></b>	<b><u>High</u></b>
POLICE OFFICER	Ppo	58,752	74,472
MASTER POLICE OFFICER	Ppo	73,392	76,968
POLICE SERGEANT	Psg	79,044	82,104
MASTER POLICE SERGEANT	Psg	84,156	86,292

<sup>4</sup> IAFF currently in negotiations; salaries reflect 2008.

<sup>5</sup> From the IAFF Labor Agreement, "The position of Lieutenant shall be changed to Captain, which shall be a change in name/title only. This change does not change the obligations, duties, or responsibilities of the position."

*Note: Battalion Chiefs were formerly Captains and had a title change 1/1/05.*



## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>COUNCIL</b>	<b>000.01.511.600</b>			\$ 337,653
	Legislative Analyst	N-C42	1.00	
	Council Members	Res #	7.00	
			<u>8.00</u>	<u>\$ 337,653</u>
<b>COUNCIL TOTAL FTE</b>			<b>8.00</b>	
<b>COUNCIL TOTAL SALARIES</b>				<b>\$ 337,653</b>
<b>MAYOR'S OFFICE</b>	<b>000.03.513.100</b>			\$ 1,098,578
<b>ADMINISTRATION</b>	Mayor	Res #	1.00	
	City Administrator	N-F102	1.00	
	Econ. Develop. Administrator	N-E81	1.00	
	Executive Secretary	N-B23	1.00	
	Administrative Secretary	N-B22	0.50	
Moved from Finance 2009-2010	Analyst		1.00	
	Extra Labor (12)			\$ 44,000
			<u>5.50</u>	<u>\$ 1,142,578</u>
<b>MAYOR'S OFFICE</b>	<b>000.03.552.100</b>			
<b>ECONOMIC DEVELOPMENT</b>	Extra Labor (12)			\$ 12,000
				<u>\$ 12,000</u>
<b>MAYOR'S OFFICE</b>	<b>000.03.557.201</b>			\$ 284,556
<b>HUMAN SERVICES</b>	Admin Support Specialist	T-A13	1.00	
	Program Manager	T-C43	1.00	
	Extra Labor (12)			\$ 1,000
	Overtime (13)			\$ 1,124
			<u>2.00</u>	<u>\$ 286,680</u>
<b>MAYOR'S OFFICE</b>	<b>000.03.514.300</b>			\$ 676,848
<b>CITY CLERK</b>	City Clerk	N-C42	1.00	
	Deputy City Clerk	N-B23	1.00	
	Admin Support Technician	T-A12	2.00	
Added 1 FTE in 2008 (unfilled)	Admin Support Coordinator	T-B21	2.00	
Moved 1 FTE to IT in 2008			<u>6.00</u>	<u>\$ 676,848</u>
<b>MAYOR'S OFFICE</b>	<b>000.03.516.202</b>			\$ 61,543
<b>CIVIL SERVICE</b>	Civil Service Examiner	N-B22	0.50	
			<u>0.50</u>	<u>\$ 61,543</u>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>MAYOR'S OFFICE</b>	<b>101.00.557.300</b>			\$ 516,805
<b>HOTEL/MOTEL TAX</b>		Program Manager	T-C43 1.00	
		Business Community Liaison	T-B22 1.00	
		Marketing & Communications Coord	T-B22 1.00	
		Admin Support Specialist	T-A13 1.00	
		Extra Labor (12)		\$ 48,000
		Overtime (13)		\$ 20,000
			<u>4.00</u>	<u>\$ 584,805</u>
<b>MAYOR'S OFFICE TOTAL FTE</b>			<b>18.00</b>	
<b>MAYOR'S OFFICE TOTAL SALARIES</b>				<b>\$ 2,764,454</b>
<b>INFO TECHNOLOGY</b>	<b>000.12.518.880</b>			\$ 1,015,548
<b>New Dept in 2008</b>		Information Technology Director	N-E83 1.00	
		Systems Administrator	N-C41 1.00	
		Information Technology Specialist	T-B21/B22 2.00	
		Admin Support Coordinator	T-B21 2.00	
New in 2009/2010		Database Administrator	T-B22 1.00	
		Information Technology Assistant	T-A12 1.00	
		Extra Labor (12)		\$ 5,000
			<u>8.00</u>	<u>\$ 1,020,548</u>
<b>INFORMATION TECHNOLOGY TOTAL FTE</b>			<b>8.00</b>	
<b>INFORMATION TECHNOLOGY TOTAL SALARIES</b>				<b>\$ 1,020,548</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>MUNICIPAL COURT</b>	<b>000.09.512.500</b>			\$ 828,860
ADMIN/JUDICIAL	Judge	\$67/HR	0.56	
	Court Administrator	N-C42	0.75	
	Admin Support Coordinator	T-B21	1.00	
	Bailiff	T-B21	1.00	
	Admin Support Technician	T-A12	3.00	
Added in 2008	Admin Support Assistant	T-A11	.50	
	Overtime (13)			\$ 7,878
			<u><b>6.81</b></u>	<u><b>\$ 836,738</b></u>
<b>MUNICIPAL COURT</b>	<b>000.09.523.300</b>			\$ 388,436
PROBATION SERVICES	Judge	\$60/HR	0.19	
	Court Administrator	N-C42	0.25	
	Probation Officer	T-C41	1.00	
	Admin Support Technician	T-A12	1.00	
	Jail Alternative Specialist	T-A13	0.50	
	Extra Labor (12)			\$ 9,000
	Overtime (13)			\$ 3,376
			<u><b>2.94</b></u>	<u><b>\$ 400,812</b></u>
<b>COURT TOTAL FTE</b>			<b>9.75</b>	
<b>COURT TOTAL SALARIES</b>				<b>\$ 1,237,550</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>ADMIN SERVICES</b>	<b>000.04.516.200</b>			\$ 696,358
<b>HUMAN RESOURCES</b>	Admin Services Director	N-E83	1.00	
	Personnel Analyst	N-C42	1.00	
	Personnel Assistant	N-C41	1.00	
	Personnel Technician	N-B21	1.00	
	Extra Labor (12)			\$ 7,000
			<u>4.00</u>	<u>\$ 703,358</u>
<b>ADMIN SERVICES TOTAL FTE</b>			<b>4.00</b>	
<b>ADMIN SERVICES TOTAL SALARIES</b>				<b>\$ 703,358</b>
<b>FINANCE</b>	<b>000.05.514.230</b>			\$ 1,829,010
	Finance Director	N-E83	1.00	
	Deputy Finance Director	N-D63	1.00	
	Senior Fiscal Coordinator	T-C43	1.00	
	Fiscal Coordinator	T-C42	3.00	
	Fiscal Specialist	T-B21	5.00	
	Fiscal Support Technician	T-A12	2.00	
	Extra Labor (12)			\$ 20,000
	Overtime (13)			\$ 2,250
			<u>13.00</u>	<u>\$ 1,851,260</u>
<b>FINANCE TOTAL FTE</b>			<b>13.00</b>	
<b>FINANCE TOTAL SALARIES</b>				<b>\$ 1,851,260</b>
<b>CITY ATTORNEY</b>	<b>000.06.515.200</b>			
	Extra Labor (12)			\$ 5,000
				<u>\$ 5,000</u>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>PARKS &amp; RECREATION</b>	<b>000.07.574.100</b>			\$ 534,815
<b>ADMINISTRATION</b>				
	Parks & Recreation Director	N-E83	.75	
	Deputy Parks & Rec Director	N-D63	1.00	
	Administrative Secretary 1	N-B23	1.00	
	Extra Labor (12)			-
	Overtime (13)			-
			<u>2.75</u>	<u>\$ 534,815</u>
<b>PARKS &amp; RECREATION</b>	<b>000.07.574.200</b>			\$ 1,729,724
<b>RECREATION SERVICES</b>				
	Recreation Superintendent	T-C42	1.00	
	Recreation Prog Coordinator	T-B31/B24	4.00	
	Recreation Prog Specialist	T-B21	4.00	
	Admin Support Coordinator	T-B21	1.00	
	Fiscal Specialist	T-B21	1.00	
Increased .25 PTE in 2009-10	Recreation Prog Assistant	T-A11	1.50	
	Admin Support Assistant	T-A11	3.00	
	Extra Labor (12)			\$ 693,855
	Overtime (13)			\$ 8,699
			<u>15.50</u>	<u>\$ 2,432,278</u>
<b>PARKS &amp; RECREATION</b>	<b>000.07.574.201</b>			
<b>CASEY SCHOOLS</b>				
	Extra Labor (12)			\$ 21,592
				<u>\$ 21,592</u>
<b>PARKS &amp; RECREATION</b>	<b>000.07.574.204</b>			\$ 194,665
<b>VOLUNTEERS &amp; EVENTS</b>				
	Special Events/Volunteer Coordinator	T-C42	0.75	
	Recreation Prog Coordinator	T-B31/B24	0.50	
	Extra Labor (12)			\$ 30,572
	Overtime (13)			\$ 2,122
			<u>1.25</u>	<u>\$ 227,359</u>
<b>PARKS &amp; RECREATION</b>	<b>000.07.576.200</b>			\$ 456,510
<b>AQUATICS</b>				
	Aquatics Prog Coordinator	T-B25	1.00	
	Aquatics Prog Specialist	T-B21	1.00	
	Aquatics Prog Assistant	T-A11	0.75	
	Facilities Ops Technician	T-B22	1.00	
	Extra Labor (12)			\$ 207,072
	Overtime (13)			\$ 11,255
			<u>3.75</u>	<u>\$ 674,837</u>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>PARKS &amp; RECREATION</b>	<b>000.15.576.800</b>			\$ 894,768
<b>PARKS MAINTENANCE</b>	Maintenance & Ops Superintendent	T-C42	1.00	
	Lead Maintenance Specialist	T-B23	1.00	
2 @ .75 & 4 @ 100%	Maintenance Specialist	T-B21	5.50	
	Extra Labor (12)			\$ 70,040
	Overtime (13)			\$ 4,502
			<b>7.50</b>	<b>\$ 969,310</b>
<b>PARKS &amp; RECREATION</b>	<b>411.00.576.680</b>			\$ 746,444
<b>GOLF MAINTENANCE</b>	Parks & Recreation Director	N-E83	0.13	
	Golf Maintenance Supervisor	T-B31	1.00	
	Lead Maintenance Specialist	T-B23	1.00	
	Fleet Technician	T-B22	1.00	
	Maintenance Specialist	T-B21	3.00	
	Extra Labor (12)			\$ 185,400
	Overtime (13)			\$ 2,250
			<b>6.13</b>	<b>\$ 934,094</b>
<b>PARKS &amp; RECREATION</b>	<b>411.00.576.681</b>			\$ 486,295
<b>PRO SHOP</b>	Parks & Recreation Director	N-E83	0.12	
	Maintenance & Ops Superintendent	T-C42	1.00	
	Director of Instruction	T-B24	0.75	
	Admin Support Technician	T-A12	2.00	
	Extra Labor (12)			\$ 82,400
	Overtime (13)			\$ 11,255
			<b>3.88</b>	<b>\$ 579,950</b>
<b>PARKS &amp; RECREATION TOTAL FTE</b>			<b>40.75</b>	
<b>PARKS &amp; RECREATION TOTAL SALARIES</b>				<b>\$ 6,374,235</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>DCD</b>	<b>000.08.588.100</b>			\$ 481,448
<b>ADMINISTRATION</b>		DCD Director N-E83	1.00	
		Administrative Secretary 1 N-B23	1.00	
		Admin Support Assistant T-A11	1.00	
		Extra Labor (12)		\$ 4,000
		Overtime (13)		\$ 3,827
			<u>3.00</u>	<u>\$ 489,275</u>
<b>DCD</b>	<b>000.08.558.600</b>			\$ 1,466,425
<b>PLANNING</b>		Deputy DCD Director N-D63	1.00	
		Planning Supervisor T-C51	1.00	
2 @ 100%, 3 @ 50%		Senior Planner T-C42	3.50	
		Urban Environmentalist T-C42	0.50	
		Assistant Planner T-C41	2.00	
		Graphics Specialist T-B21	1.00	
		Extra Labor (12)		\$ 32,000
		Overtime (13)		\$ 22,507
			<u>9.00</u>	<u>\$ 1,520,932</u>
<b>DCD</b>	<b>000.08.558.602</b>			
<b>CTR</b>		Extra Labor (12)		\$ 49,800
				<u>\$ 49,800</u>
<b>DCD</b>	<b>000.08.558.603</b>			\$ 270,349
<b>CODE ENFORCEMENT</b>		Code Enforcement Officer T-B22	2.00	
		Admin Support Technician T-A12	0.50	
		Extra Labor (12)		\$ 2,000
			<u>2.50</u>	<u>\$ 272,349</u>
<b>DCD</b>	<b>000.08.558.604</b>			
<b>TOD</b>		Extra Labor (12)		\$ 8,000
				<u>\$ 8,000</u>
<b>DCD</b>	<b>000.08.559.100</b>			\$ 353,238
<b>PERMIT COORDINATION</b>		Permit Coordinator T-C41	1.00	
		Admin Support Technician T-A12	2.00	
			<u>3.00</u>	<u>\$ 353,238</u>
<b>DCD</b>	<b>000.08.559.600</b>			\$ 1,009,198
<b>BUILDING</b>		Building Official N-D61	1.00	
		Senior Plans Examiner T-B24	1.00	
Moved FTE to Electrical		Inspector T-B22/B24	2.00	
		Plans Examiner T-B22	1.00	
Added 1 FTE in 08/1 FTE from Inspection		Electrical Inspector T-B25	2.00	
		Overtime (13)		\$ 3,376
			<u>7.00</u>	<u>\$ 1,012,574</u>
<b>DCD TOTAL FTE</b>			<b>24.50</b>	
<b>DCD TOTAL SALARIES</b>				<b>\$ 3,706,168</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>POLICE</b>	<b>000.10.521.100</b>			\$ 1,473,500
<b>ADMINISTRATION</b>		Police Chief N-E91	1.00	
		Assistant Police Chief N-D72	2.00	
		Police Commander N-D62	3.00	
		Administrative Secretary N-B22	1.00	
		Overtime (13)		\$ 6,250
			<b>7.00</b>	<b>\$ 1,479,750</b>
<b>POLICE</b>	<b>000.10.521.210</b>			\$ 1,833,762
<b>INVESTIGATION</b>		Master Police Sergeant	1.00	
<b>MAJOR CRIMES</b>		Master Police Officer	9.00	
		Police Records Clerk	1.00	
		Domestic Violence Advocate	1.00	
		Overtime (13)		\$ 287,075
			<b>12.00</b>	<b>\$ 2,120,837</b>
<b>POLICE</b>	<b>000.10.521.220</b>			\$ 6,057,631
<b>PATROL</b>		Master Police Sergeant	2.00	
		Police Sergeant	2.00	
		Police Officer	32.00	
		Service Transport Officer	1.00	
		Overtime (13)		\$ 949,840
			<b>37.00</b>	<b>\$ 7,007,471</b>
<b>POLICE</b>	<b>000.10.521.230</b>			\$ 1,227,625
<b>RECORDS/EVIDENCE</b>		Police Records Manager N-C42	1.00	
Reclassified in 2008		Police Records Supervisor T-B23	1.00	
		Police Records Clerk	7.00	
		Evidence Technician	1.00	
		Police Information Analyst	1.00	
		Extra Labor (12)		\$ 2,000
		Overtime (13)		\$ 67,524
			<b>11.00</b>	<b>\$ 1,297,149</b>
<b>POLICE</b>	<b>000.10.521.250</b>			\$ 994,394
<b>TAC TEAM</b>		Master Police Sergeant	1.00	
		Master Police Officer	5.00	
		Overtime (13)		\$ 222,829
			<b>6.00</b>	<b>\$ 1,217,223</b>
<b>POLICE</b>	<b>000.10.521.300</b>			\$ 994,888
<b>CRIME PREVENTION</b>		Master Police Sergeant	1.00	
		Police Officer	3.00	
		Community Policing Coordinator	1.00	
		Extra Labor (12)		\$ 8,000
		Overtime (13)		\$ 64,757
			<b>5.00</b>	<b>\$ 1,067,645</b>



## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>	<u>FTE</u>	<u>Total Wages</u>
POLICE	<b>000.10.521.400</b>		\$ 165,746
TRAINING	Master Police Officer	1.00	
	Overtime (13)		\$ 33,255
		<u>1.00</u>	<u>\$ 199,001</u>
POLICE	<b>000.10.521.700</b>		\$ 683,443
TRAFFIC	Master Police Sergeant	1.00	
	Master Police Officer	4.00	
	Overtime (13)		\$ 145,529
		<u>5.00</u>	<u>\$ 828,972</u>
<b>POLICE TOTAL FTE</b>		<b>84.00</b>	
<b>POLICE TOTAL SALARIES</b>			<b>\$15,218,048</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>FIRE</b>	<b>000.11.522.100</b>			\$ 769,998
<b>ADMINISTRATION</b>	Fire Chief	N-E91	1.00	
	Assistant Fire Chief	N-D72	1.00	
	Administrative Secretary	N-B22	1.00	
	Admin Support Technician	T-A12	1.00	
			<b>4.00</b>	<b>\$ 769,998</b>
<b>FIRE</b>	<b>000.11.522.200</b>			\$ 9,830,405
<b>SUPPRESSION</b>	Battalion Chief		3.00	
* Title change only	Captain		12.00	
	Firefighter		39.00	
New in 2009-2010	Firefighters for Aid Car		2.00	
	Overtime (13)			\$ 952,093
	Holiday Pay (15)			\$ 349,640
			<b>56.00</b>	<b>\$ 11,132,138</b>
<b>FIRE</b>	<b>000.11.522.300</b>			\$ 1,138,393
<b>PREVENTION</b>	Battalion Chief		1.00	
* Title change only	Captain		3.00	
	Fire Project Coordinator	T-C41	1.00	
	Admin Support Technician	T-A12	1.00	
	Overtime (13)			\$ 69,213
			<b>6.00</b>	<b>\$ 1,207,606</b>
<b>FIRE</b>	<b>000.11.522.400</b>			\$ 422,100
<b>TRAINING</b>	Battalion Chief		1.00	
* Title change only	Captain		1.00	
	Overtime (13)			\$ 18,456
			<b>2.00</b>	<b>\$ 440,556</b>
<b>FIRE TOTAL FTE</b>			<b>68.00</b>	
<b>FIRE TOTAL SALARIES</b>				<b>\$13,550,298</b>

\* The position of Lieutenant shall be changed to Captain which shall be a change in name/title only (reference 2008 IAFF Labor Contract).

*Note: Battalion Chiefs were formerly Captains and had a title change effective January 1, 2005.*

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>PUBLIC WORKS</b>	<b>000.13.518.300</b>			\$ 1,119,177
<b>FACILITIES</b>	Maint & Ops Superintendent	T-C42	1.00	
	Lead Facilities Custodian	T-B23	1.00	
	Facilities Ops Technician	T-B22	2.00	
	Facilities Custodian	T-A12	6.00	
	Overtime (13)			\$ 2,185
			<b>10.00</b>	<b>\$ 1,121,362</b>
<b>PUBLIC WORKS</b>	<b>000.13.525.100</b>			\$ 301,324
<b>EOC</b>	Emergency Management Coordinator		1.00	
New in 2007 (unfilled)	CERT Program Trainer		1.00	
			<b>2.00</b>	<b>\$ 301,324</b>
<b>PUBLIC WORKS</b>	<b>000.13.532.100</b>			\$ 757,289
<b>ADMINISTRATION</b>	Public Works Director	N-E91	1.00	
	Deputy Public Works Director	N-D63	1.00	
	Public Works Analyst	N-C42	1.00	
	Admin Support Technician	T-A12	1.00	
	Extra Labor (12)			\$ 4,000
			<b>4.00</b>	<b>\$ 761,289</b>
<b>PUBLIC WORKS</b>	<b>000.13.532.101</b>			\$ 427,715
<b>MAINTENANCE ADMIN.</b>	Maintenance Operations Manager	N-D62	1.00	
	Admin Support Technician	T-A12	2.00	
	Extra Labor (12)			\$ 3,000
			<b>3.00</b>	<b>\$ 430,715</b>
<b>PUBLIC WORKS</b>	<b>000.13.532.102</b>			\$ 695,501
<b>DEVELOPMENT</b>	Engineer	T-C42	3.00	
	Project Inspector	T-B23/B24	1.00	
	Admin Support Technician	T-A12	1.00	
	Overtime (13)			\$ 6,752
			<b>5.00</b>	<b>\$ 702,253</b>
<b>PUBLIC WORKS</b>	<b>000.13.532.200</b>			\$ 883,508
<b>ENGINEERING</b>	City Engineer	N-D72	1.00	
	Senior Engineer	N-D61	1.00	
	Project Manager	T-C43	1.00	
	Project Inspector	T-B23/B24	1.00	
	GIS Coordinator	T-B24	1.00	
			<b>5.00</b>	<b>\$ 883,508</b>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>PUBLIC WORKS</b>	<b>000.16.542.900</b>			\$ 1,514,088
<b>STREET MAINTENANCE</b>	Maintenance & Ops Superintendent	T-C42	1.00	
	Traffic Operations Coordinator	T-C41	1.00	
	Maintenance & Ops Foreman	T-B24	1.50	
	Sr Maintenance & Ops Specialist	T-B23	1.00	
	Maintenance & Ops Specialist	T-B22	6.00	
	Maintenance Worker	T-A11	2.00	
	Extra Labor (12)			\$ 87,300
	Overtime (13)			\$ 22,507
			<u>12.50</u>	<u>\$ 1,623,895</u>
<b>PUBLIC WORKS</b>	<b>104.02.595.900</b>			\$ 413,957
<b>BRIDGES &amp; STREETS</b>	Sound Transit Project Manager	N-D72	1.00	
	Senior Engineer	N-D61	1.00	
	Extra Labor (12)			\$ 6,000
			<u>2.00</u>	<u>\$ 419,957</u>
<b>PUBLIC WORKS</b>	<b>303.00.518.200</b>			\$ 179,879
<b>GENERAL GOV'T IMPVMT</b>	Project Manager	T-C43	1.00	
			<u>1.00</u>	<u>\$ 179,879</u>
<b>WATER</b>	<b>401.01.534.800</b>			\$ 893,324
<b>MAINTENANCE</b>	Maintenance & Ops Superintendent	T-C42	1.00	
	Maintenance & Ops Foreman	T-B24	1.00	
Added 1 FTE in 2008 (unfilled)	Maintenance & Ops Specialist	T-B22	5.00	
	Extra Labor (12)			\$ 12,000
	Overtime (13)			\$ 11,255
			<u>7.00</u>	<u>\$ 916,579</u>
<b>SEWER</b>	<b>402.01.535.800</b>			\$ 409,404
<b>MAINTENANCE</b>	Maintenance & Ops Superintendent	T-C42	0.50	
	Maintenance & Ops Foreman	T-B24	1.00	
	Sr Maintenance Ops Specialist	T-B23	1.00	
	Maintenance & Ops Specialist	T-B22	0.50	
	Extra Labor (12)			\$ 16,000
	Overtime (13)			\$ 6,752
			<u>3.00</u>	<u>\$ 432,156</u>
<b>WATER</b>	<b>401.02.594.341</b>			\$ 103,501
<b>ENGINEERING</b>	Senior Engineer	N-D61	0.50	
			<u>0.50</u>	<u>\$ 103,501</u>
<b>SEWER</b>	<b>402.02.594.351</b>			\$ 103,501
<b>ENGINEERING</b>	Senior Engineer	N-D61	0.50	
			<u>0.50</u>	<u>\$ 103,501</u>

## 2009-2010 CITY OF TUKWILA FTE'S BY DEPARTMENT

<u>DEPARTMENT</u>	<u>BUDGET ACCT #</u>		<u>FTE</u>	<u>Total Wages</u>
<b>SURFACE WATER</b>	<b>412.01.538.380</b>			\$ 921,501
<b>MAINTENANCE</b>	Maintenance & Ops Superintendent	T-C42	0.50	
	Maintenance & Ops Foreman	T-B24	1.50	
	Maintenance & Ops Specialist	T-B22	5.50	
	Extra Labor (12)			\$ 46,000
	Overtime (13)			\$ 18,356
			<u>7.50</u>	<u>\$ 985,857</u>
<b>SURFACE WATER</b>	<b>412.02.594.382</b>			\$ 394,250
<b>ENGINEERING</b>	Senior Engineer	N-D61	1.00	
Add 1 FTE 2009-2010	(NPDES)	N-D61	1.00	
	Overtime (13)			\$ 4,502
			<u>2.00</u>	<u>\$ 398,752</u>
<b>EQUIPMENT RENTAL</b>	<b>501.01.548.650</b>			\$ 631,119
	Maint. & Ops Superintendent	T-C42	1.00	
	Fleet Technician	T-B22	4.00	
	Extra Labor (12)			\$ 20,000
	Overtime (13)			\$ 2,250
			<u>5.00</u>	<u>\$ 653,369</u>
<b>PUBLIC WORKS TOTAL FTE</b>			<b>70.00</b>	
<b>PUBLIC WORKS TOTAL SALARIES</b>				<b>\$10,017,897</b>
<b>GRAND TOTAL FTE</b>			<b>348.00</b>	<b>\$56,786,469</b>

# NOTES

# CITY OF TUKWILA

## ***Debt Policies***

The Debt Policies can be segregated into three areas: Legal Debt limits, Practical or Fiscal limits and General Debt policies.

- A. Legal Debt Limit – The Revised Code of Washington (RCW 39.36) establishes the legal debt limits for cities. Specifically, this RCW provides that debt cannot be incurred in excess of the following percentages of the value of the taxable property of the City: 1.5% without a vote of the people; 2.5% with a vote of the people; 5.0% with a vote of the people, provided the indebtedness in excess of 2.5% is for utilities; and 7.5% with a vote of the people, provided the indebtedness in excess of 5.0% is for parks or open space development.

A sample schedule for the current 12 year period is attached to demonstrate the impact certain projections would have on debt capacity limitations.

Policy DP-1 - Prior to issuing any long-term bonds, the Administration must provide an impact analysis over the life of the new bonds. Bond issues must be approved by the City Council.

- B. Practical or Fiscal Limitations – More important than the legal limitations is the practical or fiscal limitations, i.e. ability to repay borrowed funds.

Policy DP-2 – Long-term debt cannot be issued prior to reviewing the impact on the Six Year Planning Model and its policy guidelines. The impact of other potential bond issues shall be considered.

Policy DP-3 – Fiscal Policy for large developments. To be determined.

- C. General Debt Policies

Policy DP-4 – The City will be cognizant of the criteria used by rating agencies to maintain the highest possible bond rating.

Policy DP-5 – Assessment Debt (LID) shall be considered as an alternative to General Debt.

Policy DP-6 – Debt issuance will conform to IRS regulations and avoid arbitrage consequences.

## CITY OF TUKWILA

### ***Financial Planning Model Policies***

The Six-Year Financial Planning Model and Capital Improvement Program is the primary financial policy document. It represents the culmination of all financial policies.

#### Revenues

Policy FP-1 – Revenues will be estimated on a conservative basis. Increases greater than inflation in Attachment A, Total Revenues and Expenditures, will require additional documentation.

Policy FP-2 –Major revenue sources will require explanation in Attachment A-1, Notes to Revenues.

#### Operations & Maintenance Expenditures

Policy FP-3 – Expenditures for the General Fund operations (Attachment B, General Fund Operations & Maintenance Expenditures) will only include basic inflationary increases at the beginning of the budget preparation process. Proposed increases in programs or personnel will require an issues and options paper and Council approval before being added to the operations & maintenance expenditures estimate.

#### Capital Expenditures

Policy FP-4 – Project capital grants with local matching requirements can only be applied for with express approval by the City Council. Grant applications shall be made only for projects listed in the six-year Capital Improvement Program.

Policy FP-5 – If the proposed grants or mitigation are either not funded or are reduced, the respective project will be re-evaluated on the basis of its value and priority level placement in the Capital Improvement Program.

Policy FP-6 – The financing of limited benefit capital improvements (i.e. private development) should be borne by the primary beneficiaries of the improvement. The principle underlying limited benefit is that the property is peculiarly benefited and therefore the owners do not in fact pay anything in excess of what they receive by reason of such improvement.

#### Fund Balances

Policy FP-7 – The General Fund will maintain a designated \$1,100,000 “Rainy Day Fund” balance that is not included in Attachment A, Total Revenues & Expenditures, of the Six-Year Planning Model. Furthermore, in order to assure a minimum cash flow scenario the Accumulated Totals within the Six-Year Planning Model may not recede below \$3,000,000 in Attachment A, Total Revenues & Expenditures.



Policy FP-8 – If compliance with Policy FP-7 is at risk; the Administration will provide a list of revenue options, service level/program reductions or capital project deferrals for City Council consideration.

### Enterprise Funds

Policy FP-9 – Each Enterprise Fund will be reviewed annually and it must have a rate structure adequate to meet its operations & maintenance and long-term capital requirements.

Policy FP-10 – Rate increases should be small, applied frequently, and staggered to avoid an overly burdensome increase and undue impact in any given year.

Policy FP-11 – Rate increases of external agencies (i.e. King County secondary wastewater treatment fees) will be passed through to the users of the utility.

### ***Other General Financial Policies***

Policy GF-1 – The City's various user charges and fees will be reviewed at least every three years for proposed adjustments based on services provided and comparisons with other jurisdictions.

Policy GF-2 – The Finance Director will provide a financial status update at least quarterly.

Policy GF-3 – Budget amendments during the year will be approved by budget motion until the end of the budget year, when a formal comprehensive budget amendment is submitted.

Policy GF-4 – Interfund loans will be permissible if practical. Interest rates will be computed based on the annual average of the State Investment Pool earnings rate.

Policy GF-5 – The City shall, whenever practical and advantageous, take advantage of grants, loans, or other external financing sources. With the exception of capital improvement program grants requiring a local match, staff shall report to and seek the approval of the appropriate council committee before finalizing the grant.