October 2, 2006

TO THE TUKWILA CITY COUNCIL AND CITIZENS


We have attempted to hold the budget growth to a 4% increase for the General Fund operations. 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 2007 Proposed Budget increase is approximately 7.4% over 2006.

Some of the proposed staffing changes for 2007 are noted below:

- A 1.0 FTE Personnel Assistant is added to the Administrative Services Department. The additional position will alleviate a burgeoning workload.
- A 1.0 FTE Accounting Manager is included in the Finance Department budget for the purpose of succession planning.
- A 1.0 FTE “pipeline” firefighter is added in the quest of reducing overtime requirements.
- A .5 FTE increase in the Mayor’s Office for secretarial support.
- An unfilled 1.0 FTE Building Inspector position will be utilized for the purpose of assuming electrical permitting and inspection services. Furthermore, budget capacity has been created to accommodate additional staffing should the volume of activity warrant other positions. Permit fees will offset the cost of any additional positions.

Final carryover amounts will be reflected in the budget errata package in late November or early December.

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 72.7% of the General Fund commitment.

I look forward to the ensuing discussions on this proposed budget. Again, allow me to express my appreciation for your early and active involvement in the creation of this document.

Sincerely,

Steven M. Mullet
Mayor
GENERAL FUND
2007 BUDGET ANALYSIS
By Type of Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES &amp; WAGES</td>
<td>$22,608,897</td>
<td>53.6%</td>
</tr>
<tr>
<td>PERSONNEL BENEFITS</td>
<td>$8,000,568</td>
<td>19.0%</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>$1,141,300</td>
<td>2.7%</td>
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<tr>
<td>OTHER SERVICES &amp; CHARGES</td>
<td>$7,825,706</td>
<td>18.6%</td>
</tr>
<tr>
<td>INTERGOVERNMENTAL SERVICES</td>
<td>$1,646,244</td>
<td>3.9%</td>
</tr>
<tr>
<td>CAPITAL OUTLAYS</td>
<td>$550,925</td>
<td>1.3%</td>
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<tr>
<td>OTHER</td>
<td>$396,000</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES:</strong></td>
<td><strong>$42,169,640</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

(1) Does not include $6,044,684 Fund Balance or $1,100,000 Rainy Day amount.

**SALARIES & WAGES**

General Salaries: $20,683,951
Salaries for all permanent positions

Extra Labor: $676,571
Includes: Police - $12,000; Recreation programs - $481,087; Parks - $40,000; DCD - $46,484; Street Maintenance - $40,000; and all others - $57,000

Overtime: $1,248,375
Police-$723,060 and Fire-$475,809 and all other departments total $49,506

**TOTAL SALARIES & WAGES:** $22,608,897
### PERSONNEL BENEFITS

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Security</td>
<td>$1,343,392</td>
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<tr>
<td>Retirement Contributions</td>
<td>$1,245,845</td>
</tr>
<tr>
<td>Industrial Insurance</td>
<td>$285,105</td>
</tr>
<tr>
<td>Medical, Dental, etc.</td>
<td>$5,077,361</td>
</tr>
<tr>
<td>Other</td>
<td>$48,865</td>
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</tbody>
</table>

**TOTAL PERSONNEL BENEFITS:** $8,000,568

### SUPPLIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>$122,634</td>
</tr>
<tr>
<td>Fire</td>
<td>$151,000</td>
</tr>
<tr>
<td>Public Works (Admin., Bldg. &amp; Eng.)</td>
<td>$102,005</td>
</tr>
<tr>
<td>Street Maintenance</td>
<td>$49,500</td>
</tr>
<tr>
<td>Park Maintenance &amp; Recreation</td>
<td>$408,531</td>
</tr>
<tr>
<td>Finance (Central Supplies)</td>
<td>$70,000</td>
</tr>
<tr>
<td>All Other Departments</td>
<td>$237,630</td>
</tr>
</tbody>
</table>

**TOTAL SUPPLIES:** $1,141,300

### OTHER SERVICES AND CHARGES

**Professional Services:**

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor's Office</td>
<td>$68,000</td>
</tr>
<tr>
<td>Human Services</td>
<td>$332,900</td>
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<tr>
<td>Municipal Court (Defense, etc.)</td>
<td>$272,525</td>
</tr>
<tr>
<td>Finance (Auditor/Computer)</td>
<td>$72,500</td>
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<tr>
<td>Labor Relations/Administrative Services</td>
<td>$66,900</td>
</tr>
<tr>
<td>City Attorney (Court/Spec. Matters)</td>
<td>$373,000</td>
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<tr>
<td>Recreation Programs</td>
<td>$215,423</td>
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<tr>
<td>Public Works</td>
<td>$72,900</td>
</tr>
<tr>
<td>DCD - Planning/Permitting</td>
<td>$337,258</td>
</tr>
<tr>
<td>Police</td>
<td>$322,700</td>
</tr>
<tr>
<td>Fire</td>
<td>$63,400</td>
</tr>
<tr>
<td>Legislative Consultants</td>
<td>$150,000</td>
</tr>
<tr>
<td>All Other Professional Services</td>
<td>$144,550</td>
</tr>
</tbody>
</table>

**TOTAL: $2,492,056**

**Communication:**

- Includes postage-$71,100; and the balance is mostly telephone expense $311,831

**Travel:** $107,750

**Advertising:** $58,000
Operating Rentals & Leases:

- Equipment Rental Fund-Deprec. & Operations: $1,387,788
- Recreation Programs: $31,750
- All Other Departments: $144,500

Total Operating Rentals & Leases: $1,564,038

Insurance:

- WCIA-Liability/Property: $670,080

Total Insurance: $670,080

Public Utility Services:

- Payments to Surface Water: $314,500
- Water, Sewer, Electric, etc. for City Facilities: $830,900

Total Public Utility Services: $1,145,400

Repairs & Maintenance:

Total Repairs & Maintenance: $565,152

Miscellaneous:

- Green Initiatives-$60,000; Neighborhood Revitalization-$35,000; Demolition-$100,000; TCSC-$100,000; remainder for dues, memberships & printing

Total Miscellaneous: $911,399

Total Other Services & Charges: $7,825,706

Intergovernmental Services:

- Animal Control--King County Public Health: $38,000
- Election/Voter Registration Costs: $18,000
- Valley Communications: $788,639
- Jail: $770,000
- All Other: $31,605

Total Intergovernmental Services: $1,646,244

Capital Outlays:

- Computer Replacements: $53,000
- Police: $161,425
- Fire: $153,000
- Arts Commission: $39,000
- Recreation/Parks: $45,000
- Emergency Operations Center: $65,000
- All Other Departments: $34,500

Total Capital Outlays: $550,925

Other:

- Transfer from Fire to 107 Fund: $300,000
- Transfer from Fire to 401 Fund - Fire Hydrants: $96,000

Total Other: $396,000
# CITY OF TUKWILA
## 2007 BUDGET
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<th>PAGE</th>
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<td>General Government Improvements ................................................................</td>
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<td>200-202</td>
</tr>
</tbody>
</table>
AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE ANNUAL BUDGET OF THE CITY OF TUKWILA FOR THE FISCAL YEAR 2007; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the preliminary budget of the City of Tukwila for the year was timely submitted to the City Council; and

WHEREAS, a public hearing on the proposed budget was advertised and held on December 4, 2006;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. The budget on file with the City Clerk entitled "City of Tukwila Budget, 2007," is hereby adopted by reference as though fully set forth in accordance with RCW 35A.33.075.

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

<table>
<thead>
<tr>
<th>FUND</th>
<th>EXPENDITURES</th>
<th>REVENUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>000 General</td>
<td>$48,214,324</td>
<td>$48,214,324</td>
</tr>
<tr>
<td>101 Hotel/Motel Tax</td>
<td>1,652,189</td>
<td>1,652,189</td>
</tr>
<tr>
<td>103 City Street</td>
<td>346,842</td>
<td>346,842</td>
</tr>
<tr>
<td>104 Arterial Street</td>
<td>18,596,987</td>
<td>18,596,987</td>
</tr>
<tr>
<td>105 Contingency</td>
<td>826,955</td>
<td>826,955</td>
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<tr>
<td>107 Fire Equipment Cumulative Reserve</td>
<td>640,854</td>
<td>640,854</td>
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<tr>
<td>207 Limited Tax G.O. Bonds, 1999</td>
<td>992,383</td>
<td>992,383</td>
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<tr>
<td>208 Limited Tax G.O. Bonds, 2000</td>
<td>408,007</td>
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<td>209 Limited Tax G.O. Bonds, 2003</td>
<td>665,033</td>
<td>665,033</td>
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<tr>
<td>301 Land Acquisition, Recreation &amp; Park Development</td>
<td>3,697,140</td>
<td>3,697,140</td>
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<tr>
<td>302 Facility Replacement</td>
<td>2,680,943</td>
<td>2,680,943</td>
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<tr>
<td>303 General Government Improvements</td>
<td>1,269,457</td>
<td>1,269,457</td>
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<tr>
<td>401 Water</td>
<td>10,703,848</td>
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<tr>
<td>402 Sewer</td>
<td>7,552,952</td>
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<td>404 Water/Sewer Revenue Bonds</td>
<td>389,923</td>
<td>389,923</td>
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<td>577,587</td>
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<td>411 Foster Golf Course</td>
<td>2,459,306</td>
<td>2,459,306</td>
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<tr>
<td>412 Surface Water</td>
<td>5,118,821</td>
<td>5,118,821</td>
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<tr>
<td>501 Equipment Rental</td>
<td>5,151,121</td>
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<tr>
<td>502 Insurance Fund</td>
<td>5,118,812</td>
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<tr>
<td>503 Insurance – LEOFF 1 Fund</td>
<td>1,210,886</td>
<td>1,210,886</td>
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<tr>
<td>611 Firemen's Pension</td>
<td>1,410,004</td>
<td>1,410,004</td>
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<tr>
<td><strong>TOTAL ALL FUNDS COMBINED</strong></td>
<td><strong>$120,382,981</strong></td>
<td><strong>$120,382,981</strong></td>
</tr>
</tbody>
</table>
Section 3. A complete copy of the final budget for 2007, as adopted, together with a copy of this adopting ordinance 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 (5) days after passage and publication as provided by law.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Special Meeting thereof this 11th day of December, 2006.

ATTEST/AUTHENTICATED:

Jane E. Cantu, CMC, City Clerk

Steven M. Mullet, Mayor

APPROVED AS TO FORM BY:

Office of the City Attorney

Filed with the City Clerk: 12/7/06
Passed by the City Council: 12/14/06 (Spmt)
Published: 12/14/06
Effective Date: 12/19/06
Ordinance Number: 2148
CITY OF TUKWILA  
WASHINGTON  
ADOPTED ANNUAL BUDGET  
2007  

Elected Officials  

**MAYOR:** Steven M. Mullet  
**COUNCIL:** Joe H. Duffie  
Joan Hernandez  
Pam Carter  
Jim Haggerton  
Pamela Linder  
Dennis Robertson  
Verna Griffin  

**POPULATION:** 17,930  
**ASSESSED VALUATION:** $3,610,558,767  

Property Tax Rate per $1,000 Assessed Valuation:  
General $3.10000  

Property Tax/Sales Tax Distribution by Fund:  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Property Tax Amount</th>
<th>Sales Tax Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General (000)</td>
<td>$ 11,000,000</td>
<td>$ 12,608,000</td>
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<tr>
<td>Arterial Street (104)</td>
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<td>Limited Tax G.O. Bonds, 2003 (209)</td>
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<td>350,000</td>
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<td>450,000</td>
</tr>
<tr>
<td>Land Acquisition, Parks &amp; Rec. (301)</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Facility Replacement (302)</td>
<td>130,000</td>
<td>0</td>
</tr>
<tr>
<td>General Government Improvements (303)</td>
<td>0</td>
<td>380,000</td>
</tr>
<tr>
<td>Foster Golf Course (411)</td>
<td>0</td>
<td>500,000</td>
</tr>
</tbody>
</table>

**TOTALS:** $ 11,130,000 $ 18,138,000
## CITY OF TUKWILA
### 2007 ANNUAL BUDGET
#### REVENUE NARRATIVE

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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**Total Intergovernmental Revenue**

$2,334,343 $3,059,828 $3,300,000
GENERAL FUND

Estimated Beginning Unreserved Fund Balance - Estimated cash on hand 01/01/07. Calculated by deducting all expenditures from all sources of revenue. Also, includes $1,100,000 carryover from 2006 for designated ending fund balance (rainy day).

Real and Personal Property Tax - City is restricted from increasing the 2007 collections by Initiative 747 to the 1% growth allowed by law because the combined rate of $3.60 per thousand has been reached. Also, new construction valuation has been added to the amount to be collected in 2007.

Local Retail Sales and Use Tax - The 2007 estimate is based on 2006 actual projections, and then allocated between funds.

Admissions Tax - Includes: Cabarets, theaters, etc. Budget is based on actuals from 2006.

Note: The Golf Course admissions tax will not be collected in 2006 or 2007.

Utility Taxes - The utility tax rate is 6% in 2007.

Gambling Excise Taxes - Includes City share of pulltab, cardroom, bingo, amusement games, raffles, etc.

Other Business Licenses/Permits - Licenses for approximately 2,200 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 here are based on actuals from previous years and actual grants that are confirmed. Included in 2007, is the agreement with Seattle City Light which will generate $2,050,000 in revenue (337 080).

Emergency Medical Services - Tukwila's share of EMS property tax levy collected county-wide. Based on calls for service.
## CITY OF TUKWILA
### 2007 ANNUAL BUDGET
#### REVENUE NARRATIVE

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<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
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### CITY OF TUKWILA
#### 2007 ANNUAL BUDGET
##### REVENUE NARRATIVE

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<th>BASIC SUB ELEMENT</th>
<th>DESCRIPTION</th>
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<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<td><strong>$45,538,544</strong></td>
<td><strong>$48,214,324</strong></td>
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</table>
GENERAL FUND (CONT'D.)

Municipal Court Warrants - Collections on old forfeitures.

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 2006 estimated activity.

Interest on Receivables - This includes $45,000 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 - A modest increase is expected as the City occupies more of the building.

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: City Street ($157,914); Arterial Street ($526,739); Water ($500,781); Sewer ($411,008); Surface Water ($309,338); Foster Golf Course ($10,816); Land Acq., Rec. & Park ($49,754); and Equipment Rental ($164,403).
## CITY OF TUKWILA
### 2007 ANNUAL BUDGET
#### REVENUE NARRATIVE

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tr>
<td>101</td>
<td>HOTEL/MOTEL TAX</td>
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<td>313 300</td>
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<td>SeaTac Costs</td>
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<td>103</td>
<td>CITY STREET</td>
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<td>336 000 .87</td>
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<td>Motor Vehicle Fuel Tax - Street</td>
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</table>
101  **HOTEL/MOTEL TAX**

Hotel/Motel Tax - 2007 revenue reflects the SeaTac/Tukwila joint marketing effort. The City of Kent is an associate member and is contributing $110,000 in 2007.

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.
<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tr>
<td>104</td>
<td>ARTERIAL STREET</td>
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<td>333 200</td>
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<td>334 030</td>
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</tbody>
</table>
104  **ARTERIAL STREET**

Estimated Beginning Unreserved Fund Balance - Includes funding for 2006 carryover capital projects.

316 300 - Parking Tax - Estimates are based on 2006 actuals.

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 2007 are reflected in the 2007-2012 CIP

367 120 - Contributions - For the Transit Center Project ($300,000).

105  **CONTINGENCY FUND**

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

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
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<td>367 110</td>
<td>Aid Car Donations</td>
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<td>Transfers-In General Fund</td>
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### LIMITED TAX G.O. BONDS, 1999

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<td>15,316</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>TOTAL LIMITED TAX G.O. BONDS, 1999</strong></td>
<td>$1,306,130</td>
<td>$973,403</td>
<td>$992,383</td>
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</table>

### LIMITED TAX G.O. BONDS, 2000

<table>
<thead>
<tr>
<th>BASIC SUB</th>
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<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tbody>
<tr>
<td>208</td>
<td>291 740</td>
<td>Estimated Beginning Unreserved Fund Balance</td>
<td>$148,170</td>
<td>$149,358</td>
<td>$155,007</td>
</tr>
<tr>
<td></td>
<td>313 100</td>
<td>Local Retail Sales &amp; Use Tax</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td>338 280</td>
<td>Valley Com Contribution</td>
<td>250,812</td>
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<tr>
<td></td>
<td>361 100</td>
<td>Investment Interest</td>
<td>4,714</td>
<td>3,000</td>
<td>3,000</td>
</tr>
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<td></td>
<td><strong>TOTAL LIMITED TAX G.O. BONDS, 2000</strong></td>
<td>$403,696</td>
<td>$402,358</td>
<td>$408,007</td>
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### LIMITED TAX G.O. BONDS, 2003

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>209</td>
<td>291 740</td>
<td>Estimated Beginning Unreserved Fund Balance</td>
<td>$229,722</td>
<td>$311,221</td>
<td>$310,033</td>
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<td></td>
<td>313 100</td>
<td>Local Retail Sales &amp; Use Tax</td>
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<td>350,000</td>
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<tr>
<td></td>
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<td>Investment Interest</td>
<td>6,602</td>
<td>4,000</td>
<td>5,000</td>
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<td></td>
<td></td>
<td><strong>TOTAL LIMITED TAX G.O. BONDS, 2003</strong></td>
<td>$600,771</td>
<td>$565,221</td>
<td>$665,033</td>
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</tbody>
</table>
107  **FIRE EQUIPMENT CUMULATIVE RES.**

Transfers-In General Fund - Funds are received from the Fire Department budget each year for future fire equipment purchases. The annual amount is $300,000 for 2007. 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.

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

This fund provides payment of the City's portion of debt associated with the new Valley Communications Center. The amount for 2007 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

### 2007 ANNUAL BUDGET

### REVENUE NARRATIVE

<table>
<thead>
<tr>
<th>BASIC</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>210</td>
<td></td>
<td>LIMITED TAX G.O. REFUNDING BONDS, 2003</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>291</td>
<td>740</td>
<td>Estimated Beginning Unreserved Fund Balance</td>
<td>$308,033</td>
<td>$322,254</td>
<td>$241,607</td>
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<tr>
<td>313</td>
<td>100</td>
<td>Local Retail Sales &amp; Use Tax</td>
<td>520,687</td>
<td>375,000</td>
<td>450,000</td>
</tr>
<tr>
<td>361</td>
<td>110</td>
<td>Investment Interest</td>
<td>10,786</td>
<td>5,000</td>
<td>7,000</td>
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<tr>
<td><strong>TOTAL LTD TAX G.O. REFUNDING BONDS, 2003</strong></td>
<td><strong>$839,506</strong></td>
<td><strong>$702,254</strong></td>
<td><strong>$698,607</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 301 LAND ACQUISITION, REC. & PARK

| 291   | 740 | Estimated Beginning Unreserved Fund Balance | $910,499 | $1,938,999 | $1,735,840 |
| 310   | 000 | Taxes |             |             |             |
| 313   | 100 | Local Retail Sales & Use Tax | 609,033 | 200,000 | 200,000 |
| 317   | 200 | Leasehold Excise Tax | 241 | 2,000 | 300 |
| 317   | 340 | REET 1 - First Quarter Per Cent | 529,283 | 350,000 | 600,000 |
| **Total Taxes** | **$1,138,557** | **$552,000** | **$800,300** |
| 330   | 000 | Intergovernmental Revenue |             |             |             |
| 334   | 020 | .73 Fort Dent Park | 0 | 400,000 | 150,000 |
| 337   | 070 | .11 Codiga Farm Side Channel | 0 | 25,000 | 10,000 |
| 337   | 070 | .12 Tukwila City Pool | 50,000 | 0 | 0 |
| 337   | 070 | .13 Duwamish River Bend Hill Park | 0 | 235,000 | 360,000 |
| 337   | 070 | .14 WRIA 9 Watershed Planning | 0 | 24,000 | 0 |
| 337   | 070 | .15 57th Ave. S. Park Extension | 0 | 75,000 | 75,000 |
| 337   | 070 | .16 Macadam Winter Garden | 0 | 0 | 150,000 |
| **Total Intergovernmental Revenue** | **$50,000** | **$759,000** | **$745,000** |
| 360   | 000 | Miscellaneous Revenue |             |             |             |
| 361   | 110 | Investment Interest | 45,554 | 15,000 | 50,000 |
| 362   | 500 | Facilities Leases (Long Term) | 240,172 | 50,000 | 0 |
| 367   | 110 | Gifts - Private Sources | 15,000 | 75,000 | 75,000 |
| 367   | 120 | Contributions - Private Sources | 0 | 265,000 | 291,000 |
| **Total Miscellaneous Revenues** | **$300,726** | **$405,000** | **$416,000** |
| **TOTAL LAND ACQUISITION, REC. & PARK** | **$2,399,782** | **$3,654,999** | **$3,697,140** |

### 302 FACILITY REPLACEMENT

| 291   | 740 | Estimated Beginning Unreserved Fund Balance | $2,063,744 | $2,267,744 | $2,459,943 |
| 311   | 100 | Real & Personal Property Tax | 131,249 | 130,000 | 130,000 |
| 317   | 200 | Leasehold Excise Tax | 1,538 | 500 | 1,000 |
| 361   | 110 | Investment Interest | 54,700 | 25,000 | 50,000 |
| 362   | 500 | Facilities Leases (Long Term) | 38,847 | 40,000 | 40,000 |
| 395   | 100 | Proceeds from Sales of Capital Assets | 0 | 3,500,000 | 0 |
| **TOTAL FACILITY REPLACEMENT** | **$2,290,078** | **$5,963,244** | **$2,680,943** |
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 or open space project.

Contributions - Private Sources - include Tukwila Pond ($86,000) and Fort Dent Sewer-Starfire mitigation ($205,000).

302  **FACILITY REPLACEMENT**

Real and Personal Property Tax - Allocation for facilities.
<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>303</td>
<td></td>
<td>GENERAL GOV. IMPROVEMENTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>291</td>
<td>740</td>
<td>Estimated Beginning Unreserved Fund Balance</td>
<td>$1,117,936</td>
<td>$1,460,936</td>
<td>$829,457</td>
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<tr>
<td>313</td>
<td>100</td>
<td>Local Retail Sales &amp; Use Tax</td>
<td>520,687</td>
<td>300,000</td>
<td>380,000</td>
</tr>
<tr>
<td>333</td>
<td>140</td>
<td>20.01 Minor Home Repair</td>
<td>18,925</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>334</td>
<td>010</td>
<td>WSP NFIRS Grant</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>361</td>
<td>110</td>
<td>Investment Interest</td>
<td>35,718</td>
<td>20,000</td>
<td>40,000</td>
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<tr>
<td><strong>TOTAL GENERAL GOV. IMPROVEMENTS</strong></td>
<td></td>
<td></td>
<td>$1,695,266</td>
<td>$1,800,936</td>
<td>$1,269,457</td>
</tr>
</tbody>
</table>

| 401       | WATER FUND |             |             |             |             |
| 293       | 700       | Estimated Beginning Working Capital | $5,772,922 | $4,864,333 | $6,306,848 |
| 340       | 000       | Charges for Services |             |             |             |
| 342       | 400       | Protective Inspection Fees | 330 | 1,000 | 1,000 |
| 343       | 401       | Regular Mo.Chges & Misc.Water Usage | 3,682,547 | 3,670,000 | 4,036,000 |
| 343       | 402       | Meter Installations - Temporary | 3,074 | 2,000 | 2,000 |
| 343       | 403       | Repair Services | 5,162 | 2,000 | 2,000 |
| 343       | 404       | Sale of Material | 0 | 2,000 | 2,000 |
| 343       | 405       | Miscellaneous Charges | 2,615 | 2,000 | 2,000 |
| 343       | 406       | Shut Off Notice Service Charges | 4,025 | 2,000 | 2,000 |
| 343       | 407       | Reclaimed Water Charges | 18,063 | 2,000 | 2,000 |
| **Total Charges for Services** | | | $3,715,816 | $3,683,000 | $4,049,000 |
| 360       | 000       | Miscellaneous Revenues |             |             |             |
| 361       | 110       | Investment Interest | 131,389 | 100,000 | 150,000 |
| 369       | 100       | Sale of Scrap & Junk | 578 | 0 | 0 |
| 379       | 002       | Capital Contributions - Contractors/Devlprs | 94,649 | 10,000 | 10,000 |
| 379       | 004       | Capital Contributions - Allentown/Ryan Hill | 37,134 | 10,000 | 10,000 |
| **Total Miscellaneous Revenues** | | | $263,750 | $120,000 | $170,000 |
| 380       | 000       | Non Revenues |             |             |             |
| 382       | 200       | Revenue Bond Proceeds | 0 | 957,000 | 0 |
| 382       | 804       | PWTF Loan | 0 | 1,322,000 | 82,000 |
| **Total Non Revenues** | | | $ - | $2,279,000 | $82,000 |
| 390       | 000       | Other Financing Sources |             |             |             |
| 397       | 222       | Transfers-In Hydrant Rental | 95,445 | 96,000 | 96,000 |
| **Total Other Financing Sources** | | | $95,445 | $96,000 | $96,000 |
| **TOTAL WATER FUND** | | | $9,847,933 | $11,042,333 | $10,703,848 |
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.

PWTF Loan - Represents draws against the Public Works Trust Fund loan for the Allentown/Foster Point Project.

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 TUWILA
### 2007 ANNUAL BUDGET
### REVENUE NARRATIVE

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>402</td>
<td>SEWER FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>293</td>
<td>700</td>
<td>Estimated Beginning Working Capital</td>
<td>$2,156,886</td>
<td>$1,157,498</td>
<td>$3,171,952</td>
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<tr>
<td>340</td>
<td>000</td>
<td>Charges for Services</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>342</td>
<td>400</td>
<td>Protective Inspection Fees</td>
<td>20</td>
<td>1,000</td>
<td>0</td>
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<tr>
<td>343</td>
<td>501</td>
<td>Regular Monthly Charges</td>
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<td>3,805,000</td>
<td>3,970,000</td>
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<tr>
<td>343</td>
<td>502</td>
<td>Repair Services</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>343</td>
<td>503</td>
<td>Miscellaneous Charges</td>
<td>112,110</td>
<td>100,000</td>
<td>150,000</td>
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<tr>
<td></td>
<td></td>
<td>Total Charges for Services</td>
<td>$3,792,871</td>
<td>$3,908,000</td>
<td>$4,122,000</td>
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<tr>
<td>360</td>
<td>000</td>
<td>Miscellaneous Revenues</td>
<td></td>
<td></td>
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<tr>
<td>361</td>
<td>110</td>
<td>Investment Interest</td>
<td>58,704</td>
<td>40,000</td>
<td>50,000</td>
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<tr>
<td>379</td>
<td>002</td>
<td>Capital Contributions - Contractors/Developers</td>
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<td>2,000</td>
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<tr>
<td>379</td>
<td>004</td>
<td>Capital Contributions - Allentown/Ryan Hill</td>
<td>58,555</td>
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<td>50,000</td>
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<td></td>
<td></td>
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<td>$102,000</td>
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<tr>
<td>380</td>
<td>000</td>
<td>Non Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>382</td>
<td>200</td>
<td>Revenue Bond Proceeds</td>
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<tr>
<td>382</td>
<td>804</td>
<td>PWTF Loan</td>
<td>0</td>
<td>2,508,000</td>
<td>157,000</td>
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<td></td>
<td>Total Non Revenues</td>
<td>$0</td>
<td>$4,323,000</td>
<td>$157,000</td>
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<tr>
<td></td>
<td></td>
<td>TOTAL SEWER FUND</td>
<td>$6,095,197</td>
<td>$9,480,498</td>
<td>$7,552,952</td>
</tr>
</tbody>
</table>

| 404       | WATER/SEWER REVENUE BONDS |             |             |             |             |
| 390       | 000     | Other Financing Sources |           |             |             |
| 397       | 720     | Transfers-In Water/Sewer | $485,000 | $510,000 | $235,000 |
| 397       | 820     | Transfers-In Water/Sewer | 203,578 | 180,054 | 154,923 |
|           |         | Total Other Financing Sources | $688,578 | $690,054 | $389,923 |
|           |         | TOTAL WATER/SEWER REVENUE BONDS | $688,578 | $690,054 | $389,923 |
402  **SEWER FUND**

**Regular Monthly Charges** - Includes the pass through of Metro charges and a City rate increase of 10%.

**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 hookups.

**PWTF Loan** - Represents draws against the Public Works Trust Fund loan for the Allentown/Foster Point Project.
<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>405</td>
<td>BOND RESERVE FUND</td>
<td>Estimated Beginning Working Capital</td>
<td>$577,587</td>
<td>$577,587</td>
<td>$577,587</td>
</tr>
<tr>
<td>411</td>
<td>FOSTER GOLF COURSE</td>
<td>Estimated Beginning Working Capital</td>
<td>$0</td>
<td>$11,059</td>
<td>$226,306</td>
</tr>
<tr>
<td>412</td>
<td>SURFACE WATER FUND</td>
<td>Estimated Beginning Working Capital</td>
<td>$3,456,321</td>
<td>$1,429,594</td>
<td>$2,757,821</td>
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**BOND RESERVE FUND**

<table>
<thead>
<tr>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>293 700</td>
<td>Estimated Beginning Working Capital</td>
<td>$577,587</td>
<td>$577,587</td>
<td>$577,587</td>
</tr>
<tr>
<td>293 700</td>
<td>TOTAL BOND RESERVE FUND</td>
<td>$577,587</td>
<td>$577,587</td>
<td>$577,587</td>
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**FOSTER GOLF COURSE**

<table>
<thead>
<tr>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>293 700</td>
<td>Estimated Beginning Working Capital</td>
<td>$0</td>
<td>$11,059</td>
<td>$226,306</td>
</tr>
<tr>
<td>313 100</td>
<td>Local Retail Sales &amp; Use Tax</td>
<td>239,556</td>
<td>602,000</td>
<td>500,000</td>
</tr>
<tr>
<td>317 200</td>
<td>Leasehold Excise Tax</td>
<td>2,166</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>341 702</td>
<td>Sales of Merchandise/Pro Shop</td>
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<td>130,000</td>
<td>150,000</td>
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<tr>
<td>341 704</td>
<td>Sales of Snacks</td>
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<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>347 301</td>
<td>Green Fees</td>
<td>1,025,905</td>
<td>1,100,000</td>
<td>1,250,000</td>
</tr>
<tr>
<td>347 601</td>
<td>Golf Instruction</td>
<td>8,159</td>
<td>10,000</td>
<td>15,000</td>
</tr>
<tr>
<td>359 901</td>
<td>Miscellaneous Fines &amp; Penalties</td>
<td>4,600</td>
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<td>0</td>
</tr>
<tr>
<td>361 110</td>
<td>Investment Interest</td>
<td>6,727</td>
<td>2,000</td>
<td>6,000</td>
</tr>
<tr>
<td>362 100</td>
<td>Equipment Rentals (Short Term)</td>
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<td>11,000</td>
<td>15,000</td>
</tr>
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<td>362 101</td>
<td>Power Cart Rentals</td>
<td>153,366</td>
<td>130,000</td>
<td>160,000</td>
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<tr>
<td>362 800</td>
<td>Concession Proceeds</td>
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<td>120,000</td>
<td>120,000</td>
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<tr>
<td>369 900</td>
<td>Other Revenue</td>
<td>25,114</td>
<td>80,000</td>
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</tr>
<tr>
<td>TOTAL Taxes, Charges for Services &amp; Misc Revenue</td>
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<td>$2,202,000</td>
<td>$2,233,000</td>
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</tr>
<tr>
<td>390 000</td>
<td>Other Financing Sources</td>
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<td>397 760</td>
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<tr>
<td>TOTAL Other Financing Sources</td>
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<tr>
<td>TOTAL FOSTER GOLF COURSE</td>
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<td>$2,213,059</td>
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**SURFACE WATER FUND**

<table>
<thead>
<tr>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>293 700</td>
<td>Estimated Beginning Working Capital</td>
<td>$3,456,321</td>
<td>$1,429,594</td>
<td>$2,757,821</td>
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<tr>
<td>342 000</td>
<td>Charges for Services</td>
<td>$1,830,649</td>
<td>$2,184,000</td>
<td>$2,200,000</td>
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<tr>
<td>342 400</td>
<td>Protective Inspection Fees</td>
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<tr>
<td>343 831</td>
<td>Regular Annual Charges</td>
<td>1,830,649</td>
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<td>2,200,000</td>
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<td>$1,830,664</td>
<td>$2,185,000</td>
<td>$2,200,000</td>
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<td>360 000</td>
<td>Miscellaneous Revenues</td>
<td>$103,920</td>
<td>$110,000</td>
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<tr>
<td>361 110</td>
<td>Investment Interest</td>
<td>8,893</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>369 900</td>
<td>Other Revenue</td>
<td>203</td>
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<td>$115,000</td>
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<td>Other</td>
<td>Capital Contributions - Contractors/Dev</td>
<td>100,920</td>
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<td>0</td>
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<td>382 200</td>
<td>Revenue Bond Proceeds</td>
<td>0</td>
<td>528,000</td>
<td>0</td>
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<td>Public Works Trust Fund-Loan Proceeds</td>
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<td>46,000</td>
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<td>Transfers-In From 103 Fund</td>
<td>450,000</td>
<td>430,000</td>
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<td>397 380</td>
<td>Transfers-In From 104 Fund</td>
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<td>Total Other</td>
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<td>$3,796,802</td>
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<td>TOTAL SURFACE WATER FUND</td>
<td>$8,343,949</td>
<td>$7,526,396</td>
<td>$5,118,821</td>
<td></td>
</tr>
</tbody>
</table>
**BOND RESERVE FUND**

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

**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 2007 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 Gordy's restaurant.

**SURFACE WATER FUND**

Regular Annual Charges - The estimate for 2007 will be the same as 2006 actuals.

PWTF Loan - Represents draws against the Public Works Trust Fund loan for the Allentown/Foster Point Project.
## CITY OF TUKWILA
### 2007 ANNUAL BUDGET
#### REVENUE NARRATIVE

<table>
<thead>
<tr>
<th>BASIC SUB</th>
<th>ELEMENT</th>
<th>DESCRIPTION</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tbody>
<tr>
<td>501</td>
<td>501</td>
<td>EQUIPMENT RENTAL FUND</td>
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<td>293</td>
<td>700</td>
<td>Estimated Beginning Working Capital</td>
<td>$3,094,666</td>
<td>$3,244,666</td>
<td>$3,310,535</td>
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<tr>
<td>348</td>
<td>000</td>
<td>Internal Service Fund Charges</td>
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<tr>
<td>348</td>
<td>300</td>
<td>Vehicle/Equipment Repair Charges</td>
<td>$744,820</td>
<td>$831,451</td>
<td>$905,317</td>
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<td>348</td>
<td>301</td>
<td>Other Charges - Depreciation</td>
<td>$576,742</td>
<td>$564,684</td>
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<td>348</td>
<td>500</td>
<td>Fuel Sales</td>
<td>$254,287</td>
<td>$235,000</td>
<td>$260,000</td>
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<td><strong>Total Internal Service Fund Charges</strong></td>
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<td>$1,631,135</td>
<td>$1,690,586</td>
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<td>360</td>
<td>000</td>
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<tr>
<td>361</td>
<td>110</td>
<td>Investment Interest</td>
<td>$85,831</td>
<td>$100,000</td>
<td>$100,000</td>
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<tr>
<td>369</td>
<td>100</td>
<td>Sale of Scrap &amp; Junk</td>
<td>$99</td>
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<td><strong>Total Miscellaneous Revenues</strong></td>
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<td>$100,000</td>
<td>$100,000</td>
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<td>395</td>
<td>100</td>
<td>Proceeds from Sales of Capital Assets</td>
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<td>395</td>
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<td>Compensation/Loss of Capital Assets</td>
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<td>$50,000</td>
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<td>000</td>
<td>Transfers-In</td>
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<td>$284,000</td>
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<tr>
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<td></td>
<td><strong>Total Non Revenues</strong></td>
<td>$114,693</td>
<td>$284,000</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
<td><strong>TOTAL EQUIPMENT RENTAL FUND</strong></td>
<td><strong>$5,036,805</strong></td>
<td><strong>$5,309,801</strong></td>
<td><strong>$5,151,121</strong></td>
</tr>
</tbody>
</table>

| 502       | 502     | INSURANCE FUND |             |             |             |
| 293       | 700     | Estimated Beginning Working Capital | $0        | $84,552     | $295,393    |
| 341       | 970     | Employee Benefit Program Svcs | $815      | 0           | 1,100       |
| 361       | 110     | Investment Interest | $19,673    | $15,000     | $20,000     |
| 366       | 500     | Trust Contributions-Employer | $3,552,154 | $3,916,553  | $4,736,319  |
| 369       | 710     | Voluntary Contributions from Employees | $40,766   | $36,000     | $36,000     |
| 369       | 720     | Mandatory Contributions from Employees | $35,475   | $30,000     | $30,000     |
|           |         | **TOTAL INSURANCE FUND** | **$3,648,883** | **$4,082,105** | **$5,118,812** |

| 503       | 503     | INSURANCE - LEOFF I FUND |             |             |             |
| 293       | 700     | Estimated Beginning Working Capital | $593,504  | $581,504    | $621,542    |
| 361       | 110     | Investment Interest | $19,847    | $12,000     | $30,000     |
| 366       | 500     | Trust Contributions-Employer | $430,341   | $481,000    | $559,344    |
|           |         | **TOTAL INSURANCE - LEOFF I FUND** | **$1,043,692** | **$1,074,504** | **$1,210,886** |

| 611       | 611     | FIREMEN'S PENSION FUND |             |             |             |
| 291       | 740     | Estimated Beginning Unreserved Fund Balance | $1,264,595 | $1,304,595  | $1,315,004  |
| 330       | 000     | Intergovernmental Revenue |           |             |             |
| 336       | 060 .91| Fire Insurance Premium Tax | $40,983   | $41,000     | $50,000     |
|           |         | **Total Intergovernmental Revenue** | $40,983   | $41,000     | $50,000     |
| 360       | 000     | Miscellaneous Revenues |           |             |             |
| 361       | 110     | Investment Interest | $26,771    | $40,000     | $45,000     |
|           |         | **Total Miscellaneous Revenues** | $26,771    | $40,000     | $45,000     |
|           |         | **TOTAL FIREMEN'S PENSION FUND** | **$1,332,349** | **$1,385,595** | **$1,410,004** |

|           |         | **TOTAL ALL FUNDS** | **$108,342,513** | **$128,676,992** | **$120,382,981** |
CITY OF TUKWILA
2007 ANNUAL BUDGET
REVENUE NARRATIVE

501  **EQUIPMENT RENTAL FUND**

Vehicle/Equipment Repair Charges and Fuel Sales (348.300 & 348.500) - General ($1,000,586); Water ($41,488); Sewer ($39,047); Golf Course ($47,589); and Surface Water ($36,607).

Other Charges - Depreciation - General ($401,845); Water ($24,457); Sewer ($14,873); Equipment Rental ($12,930); Golf Course ($58,234); and Surface Water ($12,930).

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

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPARTMENT</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administration</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>01</td>
<td>City Council</td>
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<td>260,801</td>
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<td>Mayor, Boards, Commissions, etc.</td>
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<td>1,541,381</td>
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<td>Municipal Court</td>
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<td>982,176</td>
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<td>Administrative Services/Personnel</td>
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<td>Finance</td>
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<td>City Attorney</td>
<td>508,732</td>
<td>406,224</td>
<td>406,224</td>
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<td>Recreation</td>
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<td>2,888,226</td>
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<td>Park Maintenance</td>
<td>813,877</td>
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<td><strong>Subtotal Administrative</strong></td>
<td><strong>$ 11,018,539</strong></td>
<td><strong>$ 12,561,368</strong></td>
<td><strong>$ 13,664,196</strong></td>
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<tr>
<td></td>
<td>Police Department</td>
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<td>1,168,285</td>
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<td>5,441,722</td>
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<td>Special Services</td>
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<td>Investigation</td>
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<td>1,222,350</td>
<td>1,290,917</td>
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<td>Gambling/Special Operations</td>
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<td>849,431</td>
<td>903,485</td>
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<td>Crime Prevention</td>
<td>396,737</td>
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<td>201,900</td>
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<td>Traffic</td>
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<td>539,433</td>
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<td><strong>Subtotal Police</strong></td>
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<td>Fire Department</td>
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<td>Prevention &amp; Investigation</td>
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<td>659,221</td>
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<td>106,500</td>
<td>106,500</td>
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<td>Ambulance, Rescue &amp; Emergency</td>
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<td><strong>$ 6,047,600</strong></td>
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<td><strong>TOTAL GENERAL FUND</strong></td>
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<td><strong>$ 45,538,544</strong></td>
<td><strong>$ 48,214,324</strong></td>
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<td>Department</td>
<td>2005 ACTUAL</td>
<td>2006 BUDGET</td>
<td>2007 BUDGET</td>
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<td>Water</td>
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<td>Sewer</td>
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<td>Water/Sewer Revenue Bonds</td>
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<td>Bond Reserve</td>
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<td>Foster Golf Course</td>
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<tr>
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<td>Surface Water</td>
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<td>5,118,821</td>
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<tr>
<td>501</td>
<td>Equipment Rental</td>
<td>4,926,401</td>
<td>5,309,801</td>
<td>5,151,121</td>
</tr>
<tr>
<td>502</td>
<td>Insurance Fund</td>
<td>3,772,313</td>
<td>4,082,105</td>
<td>5,118,812</td>
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<tr>
<td>503</td>
<td>Insurance - LEOFF I Fund</td>
<td>1,013,273</td>
<td>1,074,504</td>
<td>1,210,886</td>
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<tr>
<td>611</td>
<td>Firemen’s Pension</td>
<td>1,332,350</td>
<td>1,385,595</td>
<td>1,410,004</td>
</tr>
</tbody>
</table>

**TOTAL ALL FUNDS COMBINED**

$110,503,094 $128,676,992 $120,382,981
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 administrative assistant's duty to provide staff support to the City Council.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 153,000</td>
<td>$158,880</td>
<td>$ 160,647</td>
<td>$ 150,720</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>47,000</td>
<td>47,433</td>
<td>59,341</td>
<td>59,725</td>
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<tr>
<td>30 Supplies</td>
<td>3,000</td>
<td>1,716</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>17,000</td>
<td>16,330</td>
<td>28,400</td>
<td>48,356</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 220,000</strong></td>
<td><strong>$ 224,359</strong></td>
<td><strong>$ 250,388</strong></td>
<td><strong>$ 260,801</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes an Administrative Assistant position and 7 Council Members.

“Other Services & Charges” includes travel ($30,000); communication ($400); consultant services ($3,000); and miscellaneous ($14,956).

2007 PROGRAM GOALS:

In addition to Goals, the Council added three new categories in 2007. Goals are achievable in the short term (1-2 years). Focus Items are long-term commitments (longer than 2 years) and require special attention to achieve. Exploration Items require better understanding before a commitment is made or policy direction is set. Special Attention Items are part of the typical Administration work plan, necessitating regular reports and status updates so that policy can be refined if needed.
2007 PROGRAM GOALS

- Work with Mayor’s office to research current information and effective strategies for City participation in controlling “global warming.”
- Adopt policies that address safety, land use, and appearance issues on Tukwila International Boulevard.
- Adopt policies to improve housing stock for both single- and multi-family housing.
- Develop residential neighborhood improvement policies that address streets, sidewalks, lighting, and storm water.
- Approve a developer’s agreement that benefits the City and facilitates the annexation of Tukwila Valley South.
- Develop and lobby a legislative agenda.

2007 FOCUS ITEMS

- Focus on providing broader access to City functions and information electronically.

2007 EXPLORATION ITEMS

- Continue to evaluate personal technology options to improve Council effectiveness.
- Explore a branding campaign for the City of Tukwila.
- Explore options to address public health concerns in Tukwila.
- Explore funding and siting for a permanent Neighborhood Resource Center on Tukwila International Boulevard.

2007 SPECIAL ATTENTION ITEMS

- Promote traffic calming and enforcement in residential neighborhoods.
- Continue attention on Tukwila Village as a mixed-use development.

2006 PROGRAM GOALS:

- Adopt zoning and comprehensive plan policies regarding Tukwila Valley South. In progress.
- Strengthen ties with state and federal legislators through regular contacts and communications. Completed.
- Adopt comprehensive plan policies for Transit Oriented Development. In progress.
- Consider options for starting a City telecommunications operation. Deferred.
- Provide a counter defense to federal efforts proposing limitations on Cities ability to control its rights-of-way. In progress.
- Promote traffic calming in residential neighborhoods. Ongoing.
- Evaluate personal technology options for councilmembers. Completed.
- Get monthly briefings on Washington, D.C. lobbyists’ work. Partially completed.
### 2007 BUDGET SUMMARY

**MAYOR’S OFFICE**  
**BOARDS, COMMISSIONS, ADMINISTRATION**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor's Office</td>
<td>$591,000</td>
<td>$680,665</td>
<td>$950,463</td>
<td>$933,892</td>
</tr>
<tr>
<td>Human Services</td>
<td>457,500</td>
<td>498,243</td>
<td>506,270</td>
<td>520,589</td>
</tr>
<tr>
<td>Sister City Committee</td>
<td>3,500</td>
<td>3,147</td>
<td>5,700</td>
<td>5,700</td>
</tr>
<tr>
<td>Planning Commission</td>
<td>3,000</td>
<td>1,102</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Equity and Diversity Commission</td>
<td>2,000</td>
<td>4,878</td>
<td>6,200</td>
<td>6,200</td>
</tr>
<tr>
<td>Community Promotion (Arts)</td>
<td>57,000</td>
<td>22,448</td>
<td>58,000</td>
<td>63,000</td>
</tr>
<tr>
<td>Park Commission</td>
<td>3,000</td>
<td>2,161</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Library Advisory Board</td>
<td>500</td>
<td>1,567</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$1,117,500</strong></td>
<td><strong>$1,214,211</strong></td>
<td><strong>$1,538,633</strong></td>
<td><strong>$1,541,381</strong></td>
</tr>
</tbody>
</table>

Municipal Court:  *See pages 45 and 46 for detail.*
**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. He 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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$380,390</td>
<td>$466,526</td>
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<tr>
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<td>65,000</td>
<td>85,285</td>
<td>121,199</td>
<td>122,761</td>
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<tr>
<td>30 Supplies</td>
<td>4,000</td>
<td>3,696</td>
<td>9,500</td>
<td>10,250</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>205,000</td>
<td>181,192</td>
<td>306,238</td>
<td>305,449</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>40,000</td>
<td>30,102</td>
<td>42,000</td>
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<tr>
<td>60 Capital Outlays</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$591,000</strong></td>
<td><strong>$680,665</strong></td>
<td><strong>$950,463</strong></td>
<td><strong>$933,892</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes the Mayor, City Administrator, Economic Development Administrator, Executive Secretary, a half-time (.5) Administrative Secretary (position is shared with Administrative Services), and $22,000 extra labor for secretarial pool.

“Other Services & Charges” includes professional services ($48,000); Hearing Examiner’s fees ($5,800); travel ($10,500); communication ($3,250); advertising ($2,000); employee appreciation ($14,500); equipment rental ($17,849); repairs ($4,000); memberships, dues and subscriptions ($43,550); registrations ($2,500); neighborhood revitalization ($32,500); Museum of Flight Program ($10,000); CTR reimbursement ($12,500); marketing ($33,000); and miscellaneous ($65,500).

“Intergovernmental Services” represents King County Animal Control ($38,000) and Public Health ($4,000).

“Capital Outlays” reflects replacement office equipment.

**2007 Dues and Memberships**

<table>
<thead>
<tr>
<th>Organization</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suburban Cities</td>
<td>$6,000</td>
</tr>
<tr>
<td>Clean Air Agency</td>
<td>10,500</td>
</tr>
<tr>
<td>Association of Washington Cities</td>
<td>9,000</td>
</tr>
<tr>
<td>Puget Sound Regional Council</td>
<td>10,000</td>
</tr>
<tr>
<td>Seattle/King Co. Economic Development Council</td>
<td>4,000</td>
</tr>
<tr>
<td>National League of Cities</td>
<td>2,000</td>
</tr>
<tr>
<td>Various smaller organizations and conference registrations</td>
<td>2,050</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$43,550</strong></td>
</tr>
</tbody>
</table>
2007 PROGRAM GOALS:
• Identify opportunities for “Green City” initiatives such as alternative energy vehicles and “green” building/maintenance practices.
• Continue efforts to improve Tukwila International Boulevard.
• Continue efforts to develop Tukwila Village.
• Continue oversight of Tukwila South annexation and project.
• Continue efforts to establish quality affordable housing and to improve existing housing stock.
• Continue efforts to secure Federal appropriations in support of key infrastructure and other capital projects.

2006 PROGRAM GOALS:
• Continue efforts to develop Tukwila Village. Ongoing.
• Continue efforts to secure Federal appropriations in support of key infrastructure projects. Ongoing.
• Continue to pursue opportunities to establish quality affordable housing and to improve existing housing stock. Ongoing.

ECONOMIC DEVELOPMENT
2007 PROGRAM GOALS:
• Coordinate Tukwila Village development.
• Expand business attraction marketing materials.
• Improve the “Think Tukwila” website.
• Continue relationships with businesses and property owners in the Tukwila Urban Center (TUC).
• Actively support revitalization on Tukwila International Boulevard.
• Continue to advise on Tukwila South development.
• Support City departments in efforts impacting the business community such as updating the Sign Code and creating a broad based system of development impact fees.
• Continue work on furniture retailers’ collaboration and joint marketing efforts.

ECONOMIC DEVELOPMENT
2006 PROGRAM GOALS:
• Coordinate Tukwila Village development. Ongoing.
• Create business attraction marketing materials. Ongoing.
• Expand the “Think Tukwila” website. In process as resources permit.
• Establish relationships with businesses and property owners in the Tukwila Urban Center (TUC). Ongoing.
• Actively support revitalization on Tukwila International Boulevard. Ongoing.
• Facilitate furniture retailers collaboration and joint marketing efforts. Suspended, retailers decided not to pursue effort.
• Advise on Tukwila South development. Ongoing.
Support creation of a broad based system of development impact fees. Ongoing.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$118,000</td>
<td>$121,628</td>
<td>$126,805</td>
<td>$131,227</td>
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<td>34,000</td>
<td>36,576</td>
<td>41,065</td>
<td>50,962</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>1,000</td>
<td>2,030</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>304,500</td>
<td>338,009</td>
<td>337,400</td>
<td>337,400</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$457,500</strong></td>
<td><strong>$498,243</strong></td>
<td><strong>$506,270</strong></td>
<td><strong>$520,589</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional contracted services ($332,800); Domestic Violence penalty assessment ($100); communication ($1,000); travel ($500); Human Services Advisory Board ($500); Tukwila Children’s Foundation ($1,000); and miscellaneous ($1,500).

NOTE: See pages 181 and 182 for program detail.
2007 PROGRAM GOALS:

- Implement, manage and monitor 2007 contracts.
- Implement ESL/Literacy efforts as results of 2006 Summit.
- Implement, manage, monitor Minor Home Repair program with cities of SeaTac and Des Moines.
- Provide staffing for Capacity building project with Tukwila Pantry and Tukwila Community Schools Collaboration (TCSC).
- Build increased communication/coordination with community organizations.
- Provide same day information and referral response.
- Fill vacant Advisory Board position.
- Provide support for sub-regional human services communication/planning.

2006 PROGRAM GOALS:

- Implement, manage and monitor 2006 contracts. Completed.
- Implement Minor Home Repair program jointly with City of SeaTac with CDBG funds. Completed. Over 30 Tukwila households assisted.
- Continue efforts to outreach with diverse population. Supported efforts with Latina population, contracted funding recommendations, ESL/Literacy summit, translated Landlord/Tenant brochure.
- Provide same day response to information and referral requests. Same day or next day response made.
- Fill vacant Advisory Board positions. Faith based position filled.
- Assist other departments in meeting human service needs. Assisted with Police, Code Enforcement, Parks and Recreation requests.
- Serve as Tukwila representative for new Advisory Committee on use of CDBG funds. Completed.
- Continue providing representation for regional and sub-regional human service efforts and initiatives. South King County Homeless Forum, South King County Human Service Planners, SKC Forum, Interjurisdictional Representative for County regarding federal funds, Regional Domestic Violence collaborations are some of the representative positions.
CITY OF TUKWILA
BOARDS AND
COMMISSIONS

MAYOR AND
CITY COUNCIL

BOARD OF APPEALS
(5)

PARK COMMISSION
(5)

PLANNING
COMMISSION/BOARD OF
ARCHITECTURAL REVIEW
(7)

LIBRARY ADVISORY
BOARD
(5)

ARTS COMMISSION
(5)

SISTER CITY
COMMITTEE
(7)

COMMUNITY-ORIENTED
POLICING BOARD
(9)

CIVIL SERVICE
COMMISSION
(3)

LODGING TAX
ADVISORY
COMMITTEE (9)

HUMAN SERVICES
ADVISORY BOARD
(7)

EQUITY AND DIVERSITY
COMMISSION
(9)
Department: Mayor  Program: Sister City Committee  
Division: N/A  Account: 03-513-204  Fund: 000-General

**PROGRAM OBJECT BUDGET:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$2,500</td>
<td>$198</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>1,000</td>
<td>2,949</td>
<td>4,700</td>
<td>4,700</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,500</strong></td>
<td><strong>$3,147</strong></td>
<td><strong>$5,700</strong></td>
<td><strong>$5,700</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

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. The most recent exchange took place in the spring of 2005. A final delegation from Ikawa visited in October of 2006; future delegations will be made up of citizens from Miyoshi, following the merger of Ikawa and five other cities in March of 2006.

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 Ikawa (Miyoshi).

**2007 PROGRAM GOALS:**

- Continue to raise funds for future visits.
- Plan Spring 2007 visit to Japan.
- Attain non-profit status for Sister City organization.

**2006 PROGRAM GOALS:**

- Raise funds for future visits and exchanges. **Completed.**
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. Reviews and makes recommendations regarding the Comprehensive Plan and Zoning Regulations.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$1,000</td>
<td>$523</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
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<td>$579</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$1,102</strong></td>
<td><strong>$3,500</strong></td>
<td><strong>$3,500</strong></td>
</tr>
</tbody>
</table>

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.

2007 PROGRAM GOALS:

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

2006 PROGRAM GOALS:

- Review Tukwila Urban Center Plan. **Pending**.
- Review Longacres Transit-Oriented Development Plan. **Pending**.
- Review cellular antennas master plan. **Completed**.
- Review off-site wetland mitigation program. **Completed**.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$ 0</td>
<td>$ 1,022</td>
<td>$ 1,200</td>
<td>$ 1,200</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>2,000</td>
<td>3,856</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 2,000</strong></td>
<td><strong>$ 4,878</strong></td>
<td><strong>$ 6,200</strong></td>
<td><strong>$ 6,200</strong></td>
</tr>
</tbody>
</table>

**2007 PROGRAM GOALS:**

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

**2006 PROGRAM GOALS:**

- Sponsor English language and citizenship classes for Tukwila immigrants. **Completed.**
- Assist agencies who are seeking translation services. **Completed.**
- Work with school, cultural and ethnic groups to help sponsor projects or programs of interest to the community. **Completed.**
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
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<tr>
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<td>$ 2,500</td>
<td>$ 3,095</td>
<td>$ 2,500</td>
<td>$ 2,500</td>
</tr>
<tr>
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<td>18,000</td>
<td>10,559</td>
<td>22,500</td>
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<tr>
<td>60 Capital Outlays</td>
<td>36,500</td>
<td>8,794</td>
<td>33,000</td>
<td>38,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$57,000</strong></td>
<td><strong>$22,448</strong></td>
<td><strong>$58,000</strong></td>
<td><strong>$63,000</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Other Services & Charges” includes the Rainier Symphony ($7,000); Music in the Park ($2,500); Arts Commission ($1,000); K.C. Cultural Education Grant ($4,500); advertising ($3,000); repairs and maintenance ($500); and rentals and miscellaneous ($4,000).

“Capital Outlays” includes art purchases ($35,000), as recommended to the City Council by the Arts Commission, and holiday banners ($3,000).
2007 PROGRAM GOALS:

- Purchase centennial celebration permanent art for a predetermined City location.
- Continue to obtain grant funding for the City’s performing arts program.
- Develop and create a new art selection policy.
- Evaluate condition of current artwork and identify items that require repair.

2006 PROGRAM GOALS:

- Purchase and install permanent art on Tukwila International Boulevard. **Completed.**
- Purchase and install artistic benches at Crestview and Riverton Parks. **Riverton, completed. Crestview, in progress.**
- Continue to obtain grant funding for the City’s performing arts program. **Completed and ongoing.**
- Develop and create a new art selection policy. **In progress.**
- Evaluate condition of current artwork and identify items that require repair. **In progress.**

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outdoor summer concerts</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Average concert attendance</td>
<td>100</td>
<td>75</td>
<td>100</td>
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<tr>
<td>Artwork acquisition</td>
<td>3</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Tukwila Days entertainment</td>
<td>10</td>
<td>8</td>
<td>15</td>
</tr>
<tr>
<td>Average Tukwila Days entertainment attendance</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>King Co. performance network events</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Average King Co. performance network attendance</td>
<td>600</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Art competition entries</td>
<td>72</td>
<td>72</td>
<td>125</td>
</tr>
<tr>
<td>Art show attendance</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Grants received</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$1,000</td>
<td>$1,161</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>2,000</td>
<td>1,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,000</strong></td>
<td><strong>$2,161</strong></td>
<td><strong>$3,500</strong></td>
<td><strong>$3,500</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

Expenditures include membership fees, meals, travel expenses, registrations and sponsoring Tukwila Days events.
2007 PROGRAM GOALS:

- Attend the Washington Recreation and Park Association (WRPA) boards and commissions training workshops as well as the National Recreation and Park Association (NRPA) activities in the Seattle area.
- Assist Parks and Recreation Administration for the implementation of the volunteer tree planting and adopt-a-garden program at Macadam Winter Garden.
- Sponsor new park grand opening for the Macadam Winter Garden.
- Sponsor grand opening for Cascade View Community Park Phase II.

2006 PROGRAM GOALS:

- Attend the Washington Recreation and Park Association (WRPA) boards and commissions training workshops as well as the National Recreation and Park Association (NRPA) activities in the Seattle area. Completed.
- Participate in the Duwamish Riverbend Hill Advisory Board. Completed and ongoing.
- Assist Parks and Recreation Administration to review Department fee structure. Completed.
- Assist Parks and Recreation Administration in the implementation of the volunteer tree planting and adopt-a-garden program at Macadam Winter Garden. On hold.
- Sponsor new park grand opening for the Macadam Winter Garden. On hold.
Department: Mayor       Program: Library Advisory Board
Division: N/A          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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$500</td>
<td>$348</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>0</td>
<td>1,219</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$500</strong></td>
<td><strong>$1,567</strong></td>
<td><strong>$5,000</strong></td>
<td><strong>$5,000</strong></td>
</tr>
</tbody>
</table>

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

2007 PROGRAM GOALS:
• 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 support to literacy in Tukwila and at the Parks and Recreation as well as King County Library System special events.

2006 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 two “Friends of the Library” organizations, and the Tukwila general public. **Ongoing.**
• Sponsor special events held at the Tukwila Library location. **Completed, location changed to Tukwila Spring Break Camp.**
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$487,000</td>
<td>$454,540</td>
<td>$527,231</td>
<td>$560,837</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>127,000</td>
<td>137,222</td>
<td>147,185</td>
<td>185,012</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>10,000</td>
<td>3,792</td>
<td>8,260</td>
<td>8,260</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>240,000</td>
<td>274,966</td>
<td>286,500</td>
<td>301,900</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>3,000</td>
<td>0</td>
<td>13,000</td>
<td>8,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$867,000</td>
<td>$870,520</td>
<td>$982,176</td>
<td>$1,064,009</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional services for Public Defenders ($151,000); Pro Tem Judges ($15,000); and interpreters ($53,000). Also, there is printing ($8,000); communication ($1,000); witness/juror fees ($10,800); miscellaneous ($1,250); operating rentals ($10,000); travel ($2,850); court security ($45,000); repairs ($3,500); memberships, dues and subscriptions ($150); and training ($350).

“Capital Outlays” reflects a new filing cabinet system ($8,000).
2007 PROGRAM GOALS:

- Implement and expand the Jail Alternative Program.
- Participate in City Hall Space Study in order to address critical space/storage needs.
- Address current public defense needs and evaluate caseload/calendar volume.
- Provide additional training for court staff and continue to review and address staff training needs.

2006 PROGRAM GOALS:

- Implementation of revenue generating (at minimum, cost recovering) electronic home monitoring program. *Ongoing.* This project is part of the court’s proposed Jail Alternative Program, which is currently being evaluated by WCIA and City staff. We hope to have this program up and running by the end of the calendar year.
- Evaluate requirements (personnel, equipment, and costs) and liability issues associated with implementation of a long-term work crew program. *Ongoing.*
- Actively participate in council chambers/courtroom upgrades and remodel. *Ongoing.*
- Implement cost savings and recovery initiatives that may include, but are not limited to: (1) standardization of all court forms; (2) recoup public defender costs through more thorough screening process; (3) move to use of certain electronic records vs. generating printed versions; and (4) broaden use of Probation revenue to cover other court budget items. *Ongoing.*
- Implement Civil Domestic Violence Protection Order and Civil Anti-harassment Order programs to ensure this service is readily available to local citizens. *Completed.*

PROGRAM STATISTICAL DATA:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges filed</td>
<td>5,000</td>
<td>5,500</td>
<td>6,000</td>
</tr>
<tr>
<td>Criminal hearings held</td>
<td>11,000</td>
<td>11,000</td>
<td>11,500</td>
</tr>
<tr>
<td>Traffic hearings held</td>
<td>3,000</td>
<td>3,000</td>
<td>3,500</td>
</tr>
<tr>
<td>City revenues collected</td>
<td>$400,000</td>
<td>$313,000</td>
<td>$325,000</td>
</tr>
</tbody>
</table>
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. The Director of Administrative Services is also responsible for City Clerk division, Information Technology division and Civil Service.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$312,000</td>
<td>$257,423</td>
<td>$259,931</td>
<td>$343,734</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>68,000</td>
<td>56,672</td>
<td>66,189</td>
<td>89,130</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>2,003</td>
<td>700</td>
<td>4,420</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>100,000</td>
<td>68,801</td>
<td>116,100</td>
<td>116,100</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$482,000</strong></td>
<td><strong>$384,899</strong></td>
<td><strong>$442,920</strong></td>
<td><strong>$553,384</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes a Director of Administrative Services, a Personnel Analyst, a Personnel Technician, and a Personnel Assistant position (added in 2007). Also, a half-time Civil Service Examiner is included.

“Supplies” includes fire resistant file cabinets ($3,720), and civil service supplies ($700).

“Other Services & Charges” includes professional services ($12,400); labor relations assistance ($40,500); employee assistance program ($9,000); advertising ($24,000); miscellaneous ($3,000); communication ($2,000); travel ($3,800); repairs and maintenance ($5,000); memberships, dues, subscriptions ($2,000); registrations and tuitions ($3,000); printing and binding ($1,200); and operating rentals and leases ($10,200).
2007 PROGRAM GOALS:

- Settle Police Non-Commissioned (United Steel Workers) labor agreement.
- Negotiate and settle Police Commissioned (Guild) labor agreement.
- Negotiate and settle Fire (International Association of Fire Fighters) labor agreement.
- Distribute Health Insurance Portability and Accountability Act policies and procedures, establish committee, and conduct training.
- Co-create with Public Works the necessary policies, procedures, and systems for establishing and managing key-card system.
- Review and begin updating Personnel Policies and Procedures.
- Provide healthcare training to all employees.
- Review status of employee safety program and revitalize program elements.
- Prepare draft of Civil Service desk manual.
- Complete basic National Incident Management System training and mission critical department functions for all divisions.

2006 PROGRAM GOALS:

- Negociate and settle three Teamsters contracts. Completed.
- Negotiate and settle Police non-commissioned contract. Ongoing.
- Distribute HIPPA policies and procedures, establish committee, and conduct training. Deferred to 2007.
- Co-create with Public Works, policies, procedures, and systems for establishing and managing key-card system(s). Ongoing.
- Complete review of personnel policies and procedures. Deferred to 2007.
- Review Tukwila Civil Service Commission civil service rules. Revised focus.

PROGRAM STATISTICAL DATA:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vacancies Advertised</td>
<td>36</td>
<td>38</td>
<td>45</td>
</tr>
<tr>
<td>In-house Training Hours Delivered</td>
<td>0</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>Applications Processed</td>
<td>878</td>
<td>875</td>
<td>925</td>
</tr>
<tr>
<td>Applicants Interviewed</td>
<td>108</td>
<td>123</td>
<td>205</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$259,000</td>
<td>$266,367</td>
<td>$297,557</td>
<td>$302,184</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>80,000</td>
<td>81,968</td>
<td>106,814</td>
<td>119,492</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>3,835</td>
<td>4,000</td>
<td>5,500</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>146,000</td>
<td>121,804</td>
<td>147,400</td>
<td>147,400</td>
</tr>
<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>18,000</td>
<td>0</td>
<td>18,000</td>
<td>18,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>13,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$518,000</strong></td>
<td><strong>$473,974</strong></td>
<td><strong>$573,771</strong></td>
<td><strong>$592,576</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes the City Clerk, Deputy City Clerk, two (2) Administrative Support Coordinators, and one & one-half (1.5) Administrative Support Technicians.

“Supplies” includes office and operating supplies ($4,000), and centennial celebration ($1,500).

“Other Services & Charges” includes professional services ($3,000); general postage costs ($64,000); communication ($700); advertising ($11,800); copier rental ($8,400); repairs and maintenance ($11,500); travel ($4,000); microfilming ($3,500); printing Hazelnut, TMC, and business licenses ($32,000); operating rentals and leases ($1,700); and miscellaneous ($6,800).

“Intergovernmental Services” includes election costs ($6,000); and voter registration costs ($12,000).
2007 PROGRAM GOALS:

- Review and update City Clerk’s Office records retention schedule.
- Continue staff training on LaserFiche 7.0.
- Review and update requirements and fees for business licenses and include “non-business” registration process.
- Complete basic NIMS training and mission critical department functions for divisions.
- Continue to inventory and identify historical documents stored in vault and City Clerk files in preparation of Centennial Celebration in 2008; investigate outside storage for historical documents and records.
- Investigate Access (software) conversion training as basis for business license data (convert business license data from Rbase to Access).

2006 PROGRAM GOALS:

- Continue to inventory and identify historical documents stored in vault and City Clerk files in preparation of Centennial Celebration in 2008; investigate outside storage for historical documents and records. Ongoing.
- Train City staff on use of LaserFiche, Version 7.0 and introduce LaserFiche for public use via web. Ongoing.
- Investigate Access (software) conversion training as basis for business license data (convert business license data from Rbase to Access). Deferred to 2007.

PROGRAM STATISTICAL DATA:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business licenses processed</td>
<td>2,195</td>
<td>2,188</td>
<td>2,200</td>
</tr>
<tr>
<td>Revenue from sale of business licenses</td>
<td>$164,182</td>
<td>$153,500</td>
<td>$180,000</td>
</tr>
<tr>
<td>Number of passports accepted</td>
<td>548</td>
<td>309</td>
<td>575</td>
</tr>
<tr>
<td>Revenue from passport acceptance</td>
<td>$14,550</td>
<td>$ 9,270</td>
<td>$ 25,000</td>
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</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10  Salaries &amp; Wages</td>
<td>$ 212,000</td>
<td>$ 242,408</td>
<td>$ 323,620</td>
<td>$ 352,876</td>
</tr>
<tr>
<td>20  Personnel Benefits</td>
<td>73,000</td>
<td>86,588</td>
<td>120,463</td>
<td>161,447</td>
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<tr>
<td>30  Supplies</td>
<td>4,000</td>
<td>4,987</td>
<td>6,200</td>
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<tr>
<td>40  Other Services &amp; Charges</td>
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<td>26,571</td>
<td>31,500</td>
<td>36,500</td>
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<tr>
<td>60  Capital Outlays</td>
<td>53,000</td>
<td>52,412</td>
<td>53,000</td>
<td>53,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 370,000</td>
<td>$ 412,966</td>
<td>$ 534,783</td>
<td>$ 610,023</td>
</tr>
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</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes the Information Technology Manager; a Systems Administrator; a Database Administrator; two (2) Information Technology Specialists, and one (1) Administrative Support Coordinator.

“Supplies” are for computer repairs.

“Other Services & Charges” reflects technical support services ($2,000); training ($8,000); communication ($3,000); software upgrades ($10,000); internet service ($1,000); travel ($1,500); repairs and maintenance ($6,000); and miscellaneous ($5,000).

“Capital Outlays” reflects the City-wide computer replacement program ($53,000).
2007 PROGRAM GOALS:

- Upgrade current database applications, applying necessary software patches as required.
- Build redundancy into City’s e-mail system to reduce downtime and provide availability for emergency operation situations.
- Upgrade/standardize systems to achieve compliance with NCIC2000 standards for PD.
- Begin and coordinate discussions and planning for website and Intranet re-design process, to include Council, City Administration and departments.
- Research automated deployment server solutions to increase technician efficiency and decrease rollout time for installation, software upgrades, and image changes on servers, PC’s and laptops.
- Complete network switch installation to provide fiber connectivity for the Court, Station 51, and Minkler locations, as well as VLAN segmentation citywide.
- Complete basic NIMS training and mission critical department functions for division.

2006 PROGRAM GOALS:

- Purchase tools and provide training to IT staff for Fiber Termination. Completed.
- Replace and upgrade all servers as needed to include disk space, processing speed, operating system and random-access memory (RAM). DCD and City Hall completed. Ongoing.
- Upgrade all workstations to Windows 2000 or XP, depending on existing licenses and budget considerations for additional licenses. Completed.
- Research and implement a reliable security solution for Intrusion Detection/Prevention System (IDS/IPS). Pending.
- Segment network via VLANS to increase network speed and efficiency. Ongoing.
- Implement 2006 budget initiatives as selected and approved by Mayor’s Office. Completed.
- Provide end-user training as required to include using the Justice System’s narrative report process for the Tukwila Police Department and using the GroupWise calendar sharing function. Completed.

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>City-wide network connections in use</td>
<td>435</td>
<td>447</td>
<td>450</td>
</tr>
<tr>
<td>Computer service requests</td>
<td>468</td>
<td>425</td>
<td>430</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Computers</td>
<td>260</td>
<td>261</td>
<td>289</td>
<td>300</td>
<td>259</td>
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<tr>
<td>Laptops</td>
<td>24</td>
<td>26</td>
<td>42</td>
<td>58</td>
<td>82</td>
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<tr>
<td>Printers</td>
<td>84</td>
<td>99</td>
<td>94</td>
<td>127</td>
<td>96</td>
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<tr>
<td>Servers</td>
<td>18</td>
<td>20</td>
<td>20</td>
<td>23</td>
<td>21</td>
</tr>
</tbody>
</table>
FINANCE DEPARTMENT ORGANIZATION

FINANCE DIRECTOR

ACCOUNTING MANAGER

SAFETY/RISK MANAGEMENT ANALYST

SENIOR FISCAL COORDINATOR

GENERAL ACCOUNTING

FISCAL COORDINATOR
(Claims, Payroll, Front Desk)

FISCAL SPECIALISTS
(3)

FISCAL SUPPORT TECHNICIANS
(2)

TREASURY

FISCAL COORDINATOR

FISCAL SPECIALIST

INTERNAL AUDIT

FISCAL COORDINATOR

FISCAL SPECIALIST

UTILITIES
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$732,000</td>
<td>$825,220</td>
<td>$815,798</td>
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<td>205,000</td>
<td>231,951</td>
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<td>327,383</td>
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<td>30 Supplies</td>
<td>60,000</td>
<td>72,741</td>
<td>86,500</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>266,000</td>
<td>322,441</td>
<td>379,750</td>
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<td>60 Capital Outlays</td>
<td>3,000</td>
<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$1,452,353</strong></td>
<td><strong>$1,547,712</strong></td>
<td><strong>$1,716,838</strong></td>
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</table>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Finance Director, Accounting Manager, Senior Fiscal Coordinator, three (3) Fiscal Coordinators, five (5) Fiscal Specialists, two (2) Fiscal Support Technicians, and a Safety/Risk Management Analyst.

“Supplies” includes ($15,000) for Finance Department supplies (computer paper, forms, shelving, storage cabinets); ($70,000) for central supplies used by all departments (copier supplies, pens, pencils, paper, and miscellaneous supplies); and ($1,500) for safety/training.

“Other Services & Charges” includes State Auditor ($70,000); travel ($3,000); communication ($1,000); General Fund insurance, both liability and property insurance, except Police, Fire and Street ($288,000); safety/training professional services ($2,500); repairs and maintenance ($3,000); operating rentals and leases ($250); and miscellaneous ($12,000).

“Capital Outlays” is for the replacement of finance equipment.
**2007 PROGRAM GOALS:**

- Develop Risk Management policies and procedures.

**2006 PROGRAM GOALS:**

- Complete Comprehensive Annual Financial Report (CAFR) by May 31, 2006. **Completed.**
- Complete Budget Manual by June 30, 2006. **Ongoing.**
- Develop Risk Management policies and procedures. **Ongoing.**

**PROGRAM PERFORMANCE MEASURES:**

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
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</thead>
<tbody>
<tr>
<td>Water Shut-off Notices</td>
<td>422</td>
<td>285</td>
<td>300</td>
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<td>Delinquent Billings (annual) - Water</td>
<td>1,353</td>
<td>1,212</td>
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<td>Liens Filed - Surface Water</td>
<td>50</td>
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<td>75</td>
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<tr>
<td>Claims Warrants Issued</td>
<td>8,325</td>
<td>8,300</td>
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<tr>
<td>Average No. Employees Paid Monthly</td>
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<td>425</td>
<td>430</td>
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<tr>
<td>W2's Processed</td>
<td>561</td>
<td>560</td>
<td>565</td>
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</table>
Department: Mayor  
Program: Legal Services  
Division: City Attorney  
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$ 4,756</td>
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<td>224</td>
<td>224</td>
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<td>30 Supplies</td>
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<td>4,061</td>
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<td>499,415</td>
<td>398,500</td>
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<td>TOTAL</td>
<td>$ 424,000</td>
<td>$ 508,732</td>
<td>$ 406,224</td>
<td>$ 406,224</td>
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</table>

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 ($341,000); extra contracted legal services ($40,000); communication ($12,000); professional services ($2,000); operating rentals and leases ($500); repairs and maintenance ($2,000); and miscellaneous for travel, registrations, and other expenditures ($1,000).
2007 PROGRAM GOALS:

- Provide city-wide training in conjunction with Administrative Services related to personnel issues.
- Update and revise standardized contracts and other form documents.
- Work with City staff on Tukwila International Boulevard (Urban Renewal District) revitalization efforts from land use, public works and Police Department perspectives.
- Work with City staff on regional issues and regional projects or proposals impacting the City.
- Work to keep prosecution costs down (i.e., reduction in overall number of jury trials, if possible).
- Continue to assess overall enforcement strategy of adult entertainment regulations and explore aggressive methods to gain compliance.
- 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 update, shoreline management issues, and Endangered Species Act issues. Critical Areas Ordinance completed.
- Develop operating procedures for litigation process.
- Work with City staff to develop streamlined procedures for administrative hearings and non-tort litigation.

2006 PROGRAM GOALS:

- Provide city-wide training in conjunction with Administrative Services related to personnel issues. **Ongoing.**
- Update and revise standardized contracts and other form documents. **Ongoing.**
- Work with City staff on Tukwila International Boulevard (Urban Renewal District) revitalization efforts from land use, public works and Police Department perspectives. **Ongoing.**
- Work with City staff on regional issues and regional projects or proposals impacting the City. **Ongoing.**
- Work to keep prosecution costs down (i.e., reduction in overall number of jury trials, if possible). **Ongoing.**
- Continue to assess overall enforcement strategy of adult entertainment regulations and explore aggressive methods to gain compliance. **Deferred to 2007.**
- 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 update, shoreline management issues, critical areas ordinances and Endangered Species Act issues. **Ongoing.**
- Develop operating procedures for litigation process. **Ongoing.**
- Work with City staff to develop streamlined procedures for administrative hearings and non-tort litigation. **Ongoing.**
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 210,000</td>
<td>$ 224,237</td>
<td>$ 232,359</td>
<td>$ 240,168</td>
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<td>53,000</td>
<td>61,289</td>
<td>69,931</td>
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<td>30 Supplies</td>
<td>2,000</td>
<td>1,588</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
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<td>10,000</td>
<td>8,004</td>
<td>37,000</td>
<td>13,500</td>
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<tr>
<td>TOTAL</td>
<td>$ 275,000</td>
<td>$ 295,118</td>
<td>$ 343,290</td>
<td>$ 342,109</td>
</tr>
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</table>

BUDGET NARRATIVE:

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

“Other Services and Charges” reflects miscellaneous charges including travel ($2,000); professional services ($2,500); communications ($2,000); repairs and maintenance ($3,000); miscellaneous ($3,000); and blood borne pathogens testing ($1,000).

NOTE: The remaining 25% of the Parks and Recreation Director’s salaries and wages are charged to Fund 411.
**2007 PROGRAM GOALS:**

- Oversee and monitor all revenue generating programs in recreation, golf and aquatics.
- Develop a new Parks, Recreation and Golf Open Space 6-Year Plan for Council approval.
- Complete the new Macadam Winter Garden Park for public use.
- Manage Phase I development of Duwamish Riverbend Hill Park.

**2006 PROGRAM GOALS:**

- Direct, support and manage all Parks and Recreation division grants, sponsorships and marketing opportunities. *Ongoing.*
- Manage Phase I development of Duwamish Riverbend Hill Park. *In progress.*
- Oversee the construction of Cascade View Community Park Pea Patch Garden. *Completed, relocated to Riverton Park.*
- Develop a new Parks, Recreation and Golf Open Space 6-Year Plan for Council approval. *In progress.*
- Complete a new marketing plan for improved revenues at Foster Golf Links. *Completed.*
- Complete the new Macadam Winter Garden Park for public use. *On hold.*
- Oversee and monitor all revenue generating programs in recreation, golf and aquatics. *Completed and ongoing.*
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$1,030,246</td>
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<td>272,002</td>
<td>312,983</td>
<td>436,023</td>
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<td>30 Supplies</td>
<td>95,000</td>
<td>99,458</td>
<td>108,155</td>
<td>116,150</td>
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<td>40 Other Services &amp; Charges</td>
<td>240,000</td>
<td>336,060</td>
<td>449,791</td>
<td>463,548</td>
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<tr>
<td>60 Capital Outlays</td>
<td>30,000</td>
<td>9,688</td>
<td>59,720</td>
<td>40,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,618,000</strong></td>
<td><strong>$1,747,454</strong></td>
<td><strong>$2,062,201</strong></td>
<td><strong>$2,317,816</strong></td>
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</table>

**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; a ¾-time and ½-time (1.25) Recreation Program Assistants; and three (3) Administrative Support Assistants. Extra Labor ($384,937) is distributed among the youth, teen, senior, athletic, rental, general programs; TCSC ($48,565 - see note below); and Farmers Market ($1,700 – see note below).

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

“Other Services & Charges” includes professional services ($202,623); communication ($24,100); travel ($5,950); advertising ($14,000); rentals ($31,750); equipment rentals ($35,185); repairs ($18,400); printing ($30,000); trip admissions ($65,250); special accommodations (inclusion) ($5,000); Backyard Wildlife Fair ($10,000); volunteer annual picnic ($5,000); and miscellaneous ($16,290).

“Capital Outlays” reflects replacement equipment ($30,000) and new office and fitness equipment ($10,000).

**Note:** The total amount budgeted for the Tukwila Community Schools Collaborative (TCSC) Project is $76,451 (see also pg. 136). The total amount budgeted for Tukwila Farmers Market is $11,404.
2007 PROGRAM GOALS:

• Implement Facility Booking software for rental reservations of TCC and park facilities.
• Increase participation in the Senior Deli program by 10%.
• Increase the number of new participants in the Senior programs by 5% through community outreach efforts.
• Provide increased staff support to new City-wide special events including the Car Show, Tukwila Centennial Celebration, and TCC Birthday Party.
• Develop programmed teen activities for the Skate Park.
• Add 10 more fitness opportunities for adults.
• Develop and increase preschool age programs and activities.
• Expand relationships with the School District to offer co-sponsored youth sports camps and clinics.

2006 PROGRAM GOALS:

• Develop and implement a new Senior Information and Referral Fair. Completed.
• Expand the Senior Meals on Wheels program participation through identification of additional qualified residents. Completed and ongoing.
• Sponsor a quarterly program or event through the “Step Up to Health” program to promote community-wide healthy living and wellness. Completed and ongoing.
• Support City-wide efforts to provide multi-lingual information and marketing for programs and services. In progress.
• Provide increased staff assistance to City-wide special events including the Backyard Wildlife Fair and the Tukwila International Farmer’s Market. Completed.
• Develop and manage new volunteer opportunities in Tukwila. In progress.
• Update the Recreation Division portion of the City’s website. In progress.
**Department:** Parks & Recreation  
**Program:** Recreation Services  
**Division:** Recreation  
**Account:** 07-574-200  
**Fund:** 000-General  
07-574-201  
07-574-203  
07-576-200

**PROGRAM PERFORMANCE MEASURES:**

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
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</thead>
<tbody>
<tr>
<td>Number of programs conducted</td>
<td>630</td>
<td>630</td>
<td>650</td>
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<tr>
<td>Number of rental uses of Community Center</td>
<td>850</td>
<td>850</td>
<td>850</td>
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**Units of Participation (Total Hours)**

<table>
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<tr>
<th>Category</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics</td>
<td>65,000</td>
<td>65,000</td>
<td>65,000</td>
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<tr>
<td>Seniors</td>
<td>28,000</td>
<td>28,000</td>
<td>30,000</td>
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<tr>
<td>Youth/Teen</td>
<td>72,000</td>
<td>78,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Rentals</td>
<td>64,000</td>
<td>64,000</td>
<td>64,000</td>
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</table>

**Total Units of Participation**
229,000  
235,000  
239,000

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Recreation Revenues</td>
<td>$449,397</td>
<td>$416,000</td>
<td>$450,000</td>
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<tr>
<td>Activities Revenues – Recreation</td>
<td>94,877</td>
<td>104,000</td>
<td>108,250</td>
</tr>
<tr>
<td>Senior Meal Program Revenues</td>
<td>20,678</td>
<td>20,000</td>
<td>22,000</td>
</tr>
<tr>
<td>Rental Revenues – TCC</td>
<td>191,329</td>
<td>218,400</td>
<td>218,400</td>
</tr>
<tr>
<td>Total Revenues – Pool</td>
<td>189,940</td>
<td>205,920</td>
<td>221,600</td>
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**Total Revenues**

<table>
<thead>
<tr>
<th></th>
<th><strong>$946,221</strong></th>
<th><strong>$964,320</strong></th>
<th><strong>$1,020,250</strong></th>
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</table>
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tr>
<td>10 Salaries &amp; Wages</td>
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<td>81,067</td>
<td>111,985</td>
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<td>30 Supplies</td>
<td>17,000</td>
<td>12,711</td>
<td>13,000</td>
<td>14,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>111,000</td>
<td>112,562</td>
<td>110,100</td>
<td>112,100</td>
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<tr>
<td>60 Capital Outlays</td>
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<td>5,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$441,000</strong></td>
<td><strong>$466,913</strong></td>
<td><strong>$482,735</strong></td>
<td><strong>$543,717</strong></td>
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</table>

**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 ($96,150) is for lifeguard and swim instruction.

“Other Services & Charges” includes professional services ($300); communications ($4,000); travel ($400); advertising ($400); utilities ($95,000); repairs and maintenance ($10,000); and miscellaneous ($2,000).

“Capital Outlays” reflects replacement pool equipment ($5,000).
2007 PROGRAM GOALS:

- Increase Aquatic Program Fee revenue by 10% of the 2006 total.
- Significantly improve the facility’s look and feel by replacing the pool liner and tile, and by upgrading the pool’s HVAC controls and capabilities.
- Replace starting blocks with corporate sponsored Quikblox.
- Regrout tile and replace broken tile in both the men’s and women’s locker rooms.
- Offer CPR classes to the community and City of Tukwila personnel at least once per quarter.
- Offer after school programs for Tukwila 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.

2006 PROGRAM GOALS:

- Ensure that 100% of all pool staff is trained for Automated External Defibrillator (AED) emergency lifesaving use. Completed and ongoing.
- Increase aquatic revenue fee and rental use by 10% over 2005 total. In progress.
- Continue to upgrade the 30-year-old facility with HVAC efficiency and capabilities. Ongoing.
- Recruit, train and maintain more quality lifeguards and swim instructors for city swim programs. Completed and ongoing.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$382,000</td>
<td>$403,268</td>
<td>$432,946</td>
<td>$446,688</td>
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<td>20 Personnel Benefits</td>
<td>118,000</td>
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<td>144,023</td>
<td>171,475</td>
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<td>30 Supplies</td>
<td>45,000</td>
<td>48,681</td>
<td>49,500</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>200,000</td>
<td>214,991</td>
<td>256,113</td>
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<tr>
<td>60 Capital Outlays</td>
<td>6,000</td>
<td>21,813</td>
<td>22,500</td>
<td>12,500</td>
</tr>
</tbody>
</table>

TOTAL $751,000 $813,877 $905,082 $946,744

BUDGET NARRATIVE:

“Salaries & Wages” includes a Maintenance & Operations (Parks) Superintendent, Lead Maintenance Specialist, three (3) Maintenance Specialists, three (3) ¾-time Maintenance Specialists, and additional extra labor ($40,000).

“Supplies” includes operating and office supplies ($500); repairs and maintenance supplies ($40,000); park equipment supplies ($6,500); and small tools ($2,500).

“Other Services & Charges” includes custodial cleaning services ($4,000); communication ($500); travel ($600); advertising ($500); equipment rental ($60,481); rentals ($8,000); utilities ($115,000); Fort Dent maintenance ($23,000); security services ($18,000); repairs and maintenance ($27,500); TCC parking lot stripping ($5,000); and miscellaneous ($4,000).

“Capital Outlays” includes TCC playground equipment for the preschool ($10,000); and hanging flower baskets ($2,500).
Department: Parks & Recreation
Program: Park Maintenance Services
Division: Park Maintenance
Account: 15-576-800
Fund: 000-General

2007 PROGRAM GOALS:

- Assimilate new parks into the Parks Division (Codiga Farm Park, Macadam Winter Garden, Cascade View Community Park Phase II) and develop maintenance plans for each.
- Continue with flower basket program
- Add playground equipment for pre-school age users at the Tukwila Community Center.
- Provide assistance to Recreation Division for City-wide special events including Backyard Wildlife Fair and Tukwila International Farmer's Market.
- Provide additional handicap parking at Tukwila Community Center parking lot.
- Oversee all volunteer park enhancement projects annually.

2006 PROGRAM GOALS:

- Assimilate new parks into the Parks Division (Codiga Farm Park and Macadam Winter Garden) and develop maintenance plans for each. Deferred to 2007.
- Provide assistance to the Recreation Division for City-wide special events including the Backyard Wildlife Fair and the Tukwila International Farmer's Market. Completed.
- Reinstate flower basket program. Completed.
- Replace swings and playground equipment at Tukwila Park. Completed.
- Oversee all volunteer park enhancement projects annually. Completed and ongoing.

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developed park and building grounds (acres)</td>
<td>158</td>
<td>158</td>
<td>158</td>
</tr>
<tr>
<td>Staffing – (5) full-time,(3) 3/4 part-time</td>
<td>7.25</td>
<td>7.25</td>
<td>7.25</td>
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<tr>
<td>Acres per F.T.E.</td>
<td>22</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>Cost per acre spent to maintain</td>
<td>$4,800</td>
<td>$5,000</td>
<td>$5,500</td>
</tr>
</tbody>
</table>
## 2007 BUDGET

### SUMMARY

**DEPARTMENT OF COMMUNITY DEVELOPMENT**

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$ 297,000</td>
<td>$ 398,425</td>
<td>$ 353,824</td>
<td>$ 391,236</td>
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<tr>
<td>Planning</td>
<td>1,333,000</td>
<td>1,004,626</td>
<td>1,219,200</td>
<td>1,301,280</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>99,000</td>
<td>116,266</td>
<td>148,452</td>
<td>197,092</td>
</tr>
<tr>
<td>Permit Coordination</td>
<td>163,000</td>
<td>163,261</td>
<td>200,565</td>
<td>227,402</td>
</tr>
<tr>
<td>Building</td>
<td>431,000</td>
<td>470,585</td>
<td>569,412</td>
<td>626,564</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$ 2,323,000</strong></td>
<td><strong>$ 2,153,163</strong></td>
<td><strong>$ 2,491,453</strong></td>
<td><strong>$ 2,743,574</strong></td>
</tr>
</tbody>
</table>
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$202,000</td>
<td>$205,815</td>
<td>$227,408</td>
<td>$220,159</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>50,000</td>
<td>52,658</td>
<td>62,416</td>
<td>75,077</td>
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<td>30 Supplies</td>
<td>3,000</td>
<td>4,237</td>
<td>3,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>42,000</td>
<td>135,715</td>
<td>61,000</td>
<td>93,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$297,000</strong></td>
<td><strong>$398,425</strong></td>
<td><strong>$353,824</strong></td>
<td><strong>$391,236</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

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

“Other Services & Charges” includes professional services ($40,000); sign code update ($45,000); repairs ($3,000); travel ($3,000); and miscellaneous ($2,000).
Department: Community Development  Program: Planning
Division: Planning  Account: 08-558-600  Fund: 000-General
08-558-601
08-558-602
08-558-604

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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$683,000</td>
<td>$706,799</td>
<td>$740,686</td>
<td>$748,956</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>172,000</td>
<td>158,672</td>
<td>181,057</td>
<td>238,461</td>
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<tr>
<td>30 Supplies</td>
<td>15,000</td>
<td>15,495</td>
<td>17,334</td>
<td>20,500</td>
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<td>40 Other Services &amp; Charges</td>
<td>430,000</td>
<td>103,568</td>
<td>248,798</td>
<td>266,258</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>10,000</td>
<td>4,990</td>
<td>21,325</td>
<td>17,105</td>
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<tr>
<td>60 Capital Outlays</td>
<td>23,000</td>
<td>15,102</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,333,000</strong></td>
<td><strong>$1,004,626</strong></td>
<td><strong>$1,219,200</strong></td>
<td><strong>$1,301,280</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes a Deputy DCD Director, a half-time (.5) Urban Environmentalist, one full-time and one part-time (1.625) Assistant Planners; two full-time and three part-time (3.875) Senior Planners; a Planning Supervisor, and a Graphics Specialist. Extra labor .5 grant funded position for CTR program of ($23,484) is included.

“Supplies” includes those needed for planning ($11,000); Transit Oriented Development Project ($2,500); graphics ($6,000); and CTR Program ($1,000).

“Other Services & Charges” includes SEPA consultants ($20,000); miscellaneous professional services ($31,000); professional services for Transit Oriented Development Project ($29,834); professional services for GMA Grant ($35,000); Shoreline Master Plan Update ($65,000); recycling program ($63,724); CTR Program ($5,700); communication ($2,000); travel ($2,000); repairs and maintenance ($5,000); and miscellaneous ($7,000).

“Capital Outlays” reflects replacement equipment.
2007 PROGRAM GOALS:

- Complete Tukwila South Master Plan and Annexation.
- Complete draft update of Shoreline Management Master Program.
- Complete Tukwila Urban Center Plan/Planned Action Designation.
- Review/update Manufacturing Industrial Center Planned Action.
- Complete draft Bicycle/Pedestrian “Walk and Roll” Plan.
- Review Small Lot Residential Development Policies and Standards.
- Review/update Sign Code.

2006 PROGRAM GOALS:

- Complete Tukwila South Master Plan and Annexation. Ongoing.
- Public review and decision on off-site wetland mitigation. Completed.
- Public review and decision on cell facility master plan. Completed.
- Inventory and draft Shoreline Master Plan update. Ongoing.
- Miscellaneous zoning code update. Completed.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 67,000</td>
<td>$ 78,168</td>
<td>$ 98,174</td>
<td>$ 126,508</td>
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<td>20 Personnel Benefits</td>
<td>25,000</td>
<td>29,642</td>
<td>41,251</td>
<td>56,947</td>
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<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>2,834</td>
<td>1,500</td>
<td>3,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>5,000</td>
<td>5,622</td>
<td>7,527</td>
<td>10,637</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 99,000</strong></td>
<td><strong>$ 116,266</strong></td>
<td><strong>$ 148,452</strong></td>
<td><strong>$ 197,092</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional services ($3,000); travel ($2,000); equipment rental ($3,637); public utility services ($1,000); and miscellaneous ($1,000).

2007 PROGRAM GOALS:

- Develop proposal for Rental Housing Licensing Program.
- Develop proposal for Vacant Structure Program.

2006 PROGRAM GOALS:

- Proactive code enforcement in the areas of unsafe and uninhabitable buildings; trash, debris and abandoned materials; scrapped vehicles and illegal parking on residential property; and graffiti. Completed.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$104,000</td>
<td>$101,274</td>
<td>$120,548</td>
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<td>38,717</td>
<td>50,644</td>
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<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>2,055</td>
<td>1,500</td>
<td>2,500</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>25,000</td>
<td>31,684</td>
<td>39,800</td>
<td>42,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$163,000</strong></td>
<td><strong>$163,261</strong></td>
<td><strong>$200,565</strong></td>
<td><strong>$252,402</strong></td>
</tr>
</tbody>
</table>

**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 ($38,000); travel ($2,000); repairs and maintenance ($500); and miscellaneous of ($1,500).
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 294,000</td>
<td>$ 312,295</td>
<td>$ 356,268</td>
<td>$ 384,800</td>
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<td>$ 102,593</td>
<td>$ 130,193</td>
<td>$ 164,173</td>
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<td>$ 3,474</td>
<td>$ 3,900</td>
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<td>40 Other Services &amp; Charges</td>
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<td>$ 52,223</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$ 470,585</strong></td>
<td><strong>$ 569,412</strong></td>
<td><strong>$ 626,564</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes a Building Official, three (3) Inspectors, a Senior Plans Examiner, and a Plans Examiner.

“Supplies” includes office and operating supplies ($3,000); digital printer upgrade ($2,450); and small tools and minor equipment ($1,200).

“Other Services & Charges” includes professional services ($50,000) which partially includes special inspection of the Southcenter Mall redevelopment project; travel ($3,000); equipment rental ($12,314); plumbing code ($2,127); repairs and maintenance ($500); and miscellaneous ($3,000).
**2007 PROGRAM GOALS:**

- Assume responsibility for Electrical Code permitting and inspections.
- Provide necessary training related to State Electrical Code and 2006 State Building Code.
- Develop Information bulletins for Building, Mechanical, Plumbing, Electrical, and Fuel Gas Codes.
- Develop Combination Building Permit for single family residential construction.

**2006 PROGRAM GOALS:**

- Evaluate current permit procedures and application requirements to ensure consistency with International Building Code and simplify where possible. **Completed.**
- Complete annual update of assessor’s data in Permits Plus. **Completed.**
- Develop standard operating procedures covering Building Division responsibilities as part of emergency management plan. **Completed.**
- Evaluate staff training needs and provide necessary training related to Uniform Plumbing Code and International Fuel Gas Code. **Completed.**
- Assume enforcement and inspection responsibilities for Uniform Plumbing and International Fuel Gas Codes. **Completed.**
- Develop information bulletins for Building, Mechanical Plumbing, and Fuel Gas Codes. **Deferred to 2007.**
- Evaluate feasibility of assuming responsibility for Electrical Code permitting and inspections. **Completed.**
## 2007 BUDGET

### SUMMARY

**POLICE DEPARTMENT**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$ 1,039,000</td>
<td>$ 895,468</td>
<td>$ 1,168,285</td>
<td>$ 1,258,445</td>
</tr>
<tr>
<td>Patrol:</td>
<td>5,448,000</td>
<td>5,526,320</td>
<td>5,441,722</td>
<td>5,813,144</td>
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<tr>
<td><em>Traffic</em></td>
<td>339,000</td>
<td>424,158</td>
<td>539,433</td>
<td>612,385</td>
</tr>
<tr>
<td><em>Training</em></td>
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<td>179,444</td>
<td>201,900</td>
<td>207,642</td>
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<tr>
<td>Special Services</td>
<td>1,088,000</td>
<td>1,118,059</td>
<td>1,205,629</td>
<td>1,372,534</td>
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<tr>
<td>Investigations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Investigation (Major Crimes)</em></td>
<td>1,049,000</td>
<td>1,105,860</td>
<td>1,222,350</td>
<td>1,290,917</td>
</tr>
<tr>
<td><em>Gambling/Special Ops/ TAC Team</em></td>
<td>841,000</td>
<td>857,767</td>
<td>849,431</td>
<td>903,485</td>
</tr>
<tr>
<td><em>Crime Prevention</em></td>
<td>292,000</td>
<td>396,737</td>
<td>501,328</td>
<td>535,434</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$ 10,279,000</strong></td>
<td><strong>$ 10,503,813</strong></td>
<td><strong>$ 11,130,078</strong></td>
<td><strong>$ 11,993,986</strong></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$616,000</td>
<td>$576,341</td>
<td>$648,776</td>
<td>$675,862</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>163,000</td>
<td>159,830</td>
<td>180,825</td>
<td>223,856</td>
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<tr>
<td>30 Supplies</td>
<td>10,000</td>
<td>9,294</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>250,000</td>
<td>150,003</td>
<td>329,684</td>
<td>339,227</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,039,000</strong></td>
<td><strong>$895,468</strong></td>
<td><strong>$1,168,285</strong></td>
<td><strong>$1,258,445</strong></td>
</tr>
</tbody>
</table>

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 ($8,525); communication ($5,040); equipment rental ($34,123); insurance ($236,000); repairs and maintenance (radios) ($42,119); other repairs ($7,740); travel ($1,500); advertising ($400); volunteer appreciation ($1,250); and miscellaneous ($2,530).

“Intergovernmental” reflects Tukwila’s share for a Valley Special Response Team (VSRT) Training Officer ($7,000); and Regional Automated Information Network (RAIN) agreement ($3,500).
2007 PROGRAM GOALS:

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

2006 PROGRAM GOALS:

- Emphasize customer service. **Completed.**
- Recognize excellent performance. **Ongoing.**
- Resolve community problems through partnerships and problem solving. **Ongoing.**

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th>Goals &amp; Objectives Development</th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Publish Annual Report</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
Program Description:
Patrol division officers respond first to all emergency and non-emergency police calls, they investi-
gate 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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$3,095,000</td>
<td>$2,860,992</td>
<td>$2,970,029</td>
<td>$3,096,454</td>
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<td>20 Personnel Benefits</td>
<td>1,030,000</td>
<td>1,002,694</td>
<td>1,119,781</td>
<td>1,281,247</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>40,000</td>
<td>52,971</td>
<td>35,634</td>
<td>35,634</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>390,000</td>
<td>479,681</td>
<td>504,353</td>
<td>587,884</td>
</tr>
<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>820,000</td>
<td>1,000,185</td>
<td>770,000</td>
<td>770,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>73,000</td>
<td>129,797</td>
<td>41,925</td>
<td>41,925</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$5,448,000</strong></td>
<td><strong>$5,526,320</strong></td>
<td><strong>$5,441,722</strong></td>
<td><strong>$5,813,144</strong></td>
</tr>
</tbody>
</table>

Budget Narrative:
“Salaries & Wages” includes one (1) Master Sergeant and three (3) Sergeants, thirty-two (32) Police
Officers, and a Services and Transport Officer position.

“Supplies” includes miscellaneous supplies and equipment ($21,529); K-9 supplies ($2,325); Explorers supplies ($850); Civil Disturbance Unit ($2,000); and Special Response Team (SRT) supplies ($8,930).

“Other Services & Charges” includes professional services ($2,000); communication ($30,000); equipment rental ($476,354); Justice and Assistance Grant ($20,000); repairs and maintenance ($48,000); uniform cleaning ($7,500); and miscellaneous ($4,030).

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

“Capital Outlays” reflects replacement equipment ($41,925).
Department: Police
Program: Patrol
Division: Operations
Account: 10-521-220
Fund: 000-General

2007 PROGRAM GOALS:

- Advance officer safety through upgrades in equipment and training.
- Enhance response capabilities to incidents of terrorism and weapons of mass destruction.
- Focus patrol resources to improve safety in public spaces.
- Complete the in-car video program.

2006 PROGRAM GOALS:

- Advance officer safety through upgrades in equipment. Ongoing.
- Advance officer safety by providing relevant training. Ongoing.
- Enhance response capabilities to incidents of terrorism and weapons of mass destruction. Ongoing.
- Reduce criminal victimization in identified “hot spot” locations. Ongoing.
- Upgrade patrol fleet with current and available technology (e.g., laptops, wireless). Completed.

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls for Service</td>
<td>32,922</td>
<td>35,800</td>
<td>36,000</td>
</tr>
<tr>
<td>Case Reports Generated</td>
<td>9,308</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Response Time (Emergency)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Priority 1</td>
<td>2.94 min.</td>
<td>2.87 min.</td>
<td>2.87 min.</td>
</tr>
<tr>
<td>Priority 2</td>
<td>10.64 min.</td>
<td>9 min.</td>
<td>9 min.</td>
</tr>
<tr>
<td>Response Time (Non-Emergency)</td>
<td>18.5 min.</td>
<td>18.2 min.</td>
<td>18 min.</td>
</tr>
<tr>
<td>Adult Arrests</td>
<td>2,141</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>Juvenile Arrests</td>
<td>239</td>
<td>334</td>
<td>340</td>
</tr>
</tbody>
</table>
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$467,000</td>
<td>$525,050</td>
<td>$543,926</td>
<td>$576,480</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>130,000</td>
<td>148,831</td>
<td>164,942</td>
<td>206,418</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>20,000</td>
<td>21,932</td>
<td>31,900</td>
<td>31,900</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>36,000</td>
<td>32,548</td>
<td>63,478</td>
<td>56,978</td>
</tr>
<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>385,000</td>
<td>381,138</td>
<td>392,683</td>
<td>492,058</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>50,000</td>
<td>8,560</td>
<td>8,700</td>
<td>8,700</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,088,000</strong></td>
<td><strong>$1,118,059</strong></td>
<td><strong>$1,205,629</strong></td>
<td><strong>$1,372,534</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

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

“Supplies” includes evidence supplies ($9,400) and general office supplies ($22,500).

“Other Services & Charges” includes communication ($11,291); rentals ($17,187); repairs and maintenance ($22,000); professional services ($5,000); and miscellaneous ($1,500).

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

“Capital Outlays” reflects replacement equipment.
2007 PROGRAM GOALS:

- Update the Records Manual to include current task outlines and procedures.
- 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.

2006 PROGRAM GOALS:

- Ensure Records and Evidence Units are prepared for the accreditation process. Completed.
- Update Records Manual to include current task outlines and procedures. 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.
- Barcode all film negatives and latent fingerprints. Completed.

PROGRAM STATISTICAL DATA:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Concealed Pistol Licenses</td>
<td>64</td>
<td>105</td>
<td>110</td>
</tr>
<tr>
<td>Field Interview Cards Entered</td>
<td>652</td>
<td>829</td>
<td>850</td>
</tr>
<tr>
<td>Telephone Calls</td>
<td>52,887</td>
<td>47,000</td>
<td>47,000</td>
</tr>
<tr>
<td>Prisoners Logged/Monitored</td>
<td>2,230</td>
<td>2,900</td>
<td>2,900</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 769,000</td>
<td>$ 811,920</td>
<td>$ 879,809</td>
<td>$ 920,211</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>225,000</td>
<td>224,247</td>
<td>259,775</td>
<td>284,846</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>4,566</td>
<td>4,400</td>
<td>4,400</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>48,000</td>
<td>60,202</td>
<td>70,366</td>
<td>77,660</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>5,000</td>
<td>4,925</td>
<td>8,000</td>
<td>3,800</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,049,000</td>
<td>$1,105,860</td>
<td>$1,222,350</td>
<td>$1,290,917</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional services for medical and polygraph exams ($1,650); communication ($5,400); rentals ($7,200); equipment rental ($52,610); travel ($1,000); repairs and maintenance ($8,300); and miscellaneous ($1,500).

“Capital Outlays” reflects replacement equipment ($3,800).
2007 PROGRAM GOALS:

- Assess detective assignments and make necessary adjustments in order to increase efficiency.
- Evaluate and adjust investigative priorities.
- Integrate Major Crimes Unit (MCU) with our community outreach efforts.
- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit.

2006 PROGRAM GOALS:

- Assess detective assignments and make necessary adjustments in order to increase efficiency. *Ongoing.*
- Evaluate and adjust investigative priorities. *Ongoing.*
- Evaluate and refine Registered Sex Offender process. *Completed.*
- Integrate Major Crimes Unit (MCU) with community involvement. *Ongoing.*
- Conduct quarterly reviews in order to assess effectiveness and direction of the Unit. *Completed.*

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average UCR Clearance (Part I)</td>
<td>27%</td>
<td>27%</td>
<td>27%</td>
</tr>
<tr>
<td>Case Assigned (MC)</td>
<td>674</td>
<td>680</td>
<td>700</td>
</tr>
<tr>
<td>Average Detective Caseload:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Persons crimes</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>• Property crimes</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$508,000</td>
<td>$562,235</td>
<td>$530,688</td>
<td>$549,995</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>140,000</td>
<td>158,973</td>
<td>162,023</td>
<td>195,527</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>3,000</td>
<td>6,439</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>61,000</td>
<td>45,070</td>
<td>43,720</td>
<td>44,963</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>129,000</td>
<td>85,050</td>
<td>107,000</td>
<td>107,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$841,000</strong></td>
<td><strong>$857,767</strong></td>
<td><strong>$849,431</strong></td>
<td><strong>$903,485</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes communication ($3,000); operating leases for undercover vehicles ($16,320); equipment rental ($14,643); repairs and maintenance ($1,000); and miscellaneous ($10,000).

“Capital Outlays” reflects estimated confiscation proceeds, which will be contributed towards capital equipment to be determined ($85,000); Highway 99 Neighborhood Resource Center ($20,000); and a grant project match ($2,000).

See page 98 for Goals/Accomplishments.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$218,000</td>
<td>$299,094</td>
<td>$374,406</td>
<td>$389,122</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>50,000</td>
<td>75,099</td>
<td>97,242</td>
<td>118,311</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>9,000</td>
<td>6,272</td>
<td>8,800</td>
<td>8,800</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>15,000</td>
<td>16,272</td>
<td>20,880</td>
<td>19,201</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$292,000</strong></td>
<td><strong>$396,737</strong></td>
<td><strong>$501,328</strong></td>
<td><strong>$535,434</strong></td>
</tr>
</tbody>
</table>

**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 ($6,101); communication ($2,200); advertising ($400); rentals ($1,100); utilities ($1,000); repairs and maintenance ($1,000); and miscellaneous ($7,400).

*See page 98 for Goals/Accomplishments.*
**PROGRAM DESCRIPTION:**
Planning, evaluation, scheduling, and documentation of all training programs within the department.

**PROGRAM OBJECT BUDGET:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 80,000</td>
<td>$ 91,754</td>
<td>$ 80,912</td>
<td>$ 83,518</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>24,000</td>
<td>27,464</td>
<td>28,413</td>
<td>31,549</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>25,000</td>
<td>22,594</td>
<td>25,300</td>
<td>25,300</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>54,000</td>
<td>37,632</td>
<td>67,275</td>
<td>67,275</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 183,000</strong></td>
<td><strong>$ 179,444</strong></td>
<td><strong>$ 201,900</strong></td>
<td><strong>$ 207,642</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

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

“Supplies” includes department ammunition needs and miscellaneous supplies.

“Other Services & Charges” includes departmental travel ($20,000); professional services ($13,000); rentals ($4,500); repairs and maintenance ($150); and miscellaneous ($29,625).

*See page 98 for Goals/Accomplishments.*
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$227,000</td>
<td>$292,272</td>
<td>$393,613</td>
<td>$415,058</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>69,000</td>
<td>84,058</td>
<td>93,759</td>
<td>137,747</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>2,000</td>
<td>2,538</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>41,000</td>
<td>45,290</td>
<td>50,461</td>
<td>57,980</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$339,000</strong></td>
<td><strong>$424,158</strong></td>
<td><strong>$539,433</strong></td>
<td><strong>$612,385</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes communication ($3,000); equipment rental ($49,680); repairs ($4,800); and miscellaneous ($500).

See page 98 for Goals/Accomplishments.
2007 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.

2006 PROGRAM GOALS:

- Conduct quarterly reviews of the Units in order to assess effectiveness and direction in each area. **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 traffic collisions in targeted areas of the City. **Ongoing.**
- Reduce speeding through increased visibility and traffic enforcement. **Ongoing.**

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005 Actual</th>
<th>2006 Estimate</th>
<th>2007 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>D.A.R.E. program (classes)</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Drug investigations</td>
<td>42</td>
<td>150</td>
<td>170</td>
</tr>
<tr>
<td>Vice arrests</td>
<td>42</td>
<td>90</td>
<td>100</td>
</tr>
<tr>
<td>Asset seizures</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Crime Free Multi-Housing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Full Certification</td>
<td>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>• Managers/Owners trained</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
</tbody>
</table>
## 2007 BUDGET

### SUMMARY

**FIRE DEPARTMENT**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$555,000</td>
<td>$567,812</td>
<td>$582,894</td>
<td>$650,324</td>
</tr>
<tr>
<td>Suppression</td>
<td>$6,788,000</td>
<td>$6,876,887</td>
<td>$7,024,166</td>
<td>$7,677,950</td>
</tr>
<tr>
<td>Prevention &amp; Investigation</td>
<td>401,000</td>
<td>528,917</td>
<td>659,221</td>
<td>750,035</td>
</tr>
<tr>
<td>Training</td>
<td>234,000</td>
<td>234,340</td>
<td>245,865</td>
<td>263,929</td>
</tr>
<tr>
<td>Facilities</td>
<td>91,000</td>
<td>101,767</td>
<td>106,500</td>
<td>106,500</td>
</tr>
<tr>
<td>Special Operations</td>
<td>56,000</td>
<td>65,987</td>
<td>74,653</td>
<td>58,223</td>
</tr>
<tr>
<td>Ambulance, Rescue &amp; Emergency</td>
<td>180,000</td>
<td>159,334</td>
<td>177,344</td>
<td>201,897</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$8,305,000</strong></td>
<td><strong>$8,535,044</strong></td>
<td><strong>$8,870,643</strong></td>
<td><strong>$9,708,858</strong></td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$306,000</td>
<td>$316,961</td>
<td>$332,764</td>
<td>$342,406</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>77,000</td>
<td>80,067</td>
<td>81,004</td>
<td>93,949</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>7,000</td>
<td>5,217</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>160,000</td>
<td>154,508</td>
<td>153,126</td>
<td>162,969</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>5,000</td>
<td>11,059</td>
<td>10,000</td>
<td>45,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$555,000</td>
<td>$567,812</td>
<td>$582,894</td>
<td>$650,324</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

“Other Services & Charges” includes communication ($8,000); travel ($1,000); equipment rental ($33,472); insurance ($91,000); operating rentals and leases ($6,500); repairs and maintenance ($13,414); and miscellaneous ($9,583).

“Capital Outlays” reflects replacement office furniture ($8,500); and Telestaff computer program ($36,500).
2007 PROGRAM GOALS:

• Conduct annual management training.
• Review and update department policies and procedures as needed.
• Coordinate preparation for pandemic flu.
• Coordinate NIMS training for City personnel.
• Add, upgrade or replace department computers as needed.
• Apply for applicable grants.
• Order replacement engine.
• Update six-year plan.

2006 PROGRAM GOALS:

• Conduct annual management training. Completed.
• Review and update department policies and procedures as needed. Ongoing.
• Add, upgrade or replace department computers as needed. Completed.
• Apply for Fire Act and other applicable grants. Completed.
• Convert to electronic EMS (aid calls) data reporting. Completed.
• Order replacement engine. Completed.
• Order replacement aerial utilizing Sound Transit mitigation funds. Completed.
Department: Fire Department  Program: Suppression
Division: N/A  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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$4,636,000</td>
<td>$4,657,084</td>
<td>$4,736,296</td>
<td>$5,053,656</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>1,239,000</td>
<td>1,332,594</td>
<td>1,494,251</td>
<td>1,673,927</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>73,000</td>
<td>102,832</td>
<td>90,000</td>
<td>75,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>208,000</td>
<td>229,437</td>
<td>259,000</td>
<td>284,561</td>
</tr>
<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>93,000</td>
<td>94,709</td>
<td>90,619</td>
<td>127,106</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>294,000</td>
<td>214,786</td>
<td>108,000</td>
<td>67,700</td>
</tr>
<tr>
<td>00 Other</td>
<td>245,000</td>
<td>245,445</td>
<td>246,000</td>
<td>396,000</td>
</tr>
</tbody>
</table>

**TOTAL**

$6,788,000  $6,876,887  $7,024,166  $7,677,950

BUDGET NARRATIVE:

“Salaries & Wages” includes three (3) Battalion Chiefs, twelve (12) Lieutenants, thirty-nine (39) firefighters, two (2) backfill firefighters, and an auxiliary firefighter added in 2007.

“Supplies” includes operating supplies ($20,000); fire equipment ($20,000); safety/health ($11,000); Explorers ($4,000); new employee supplies ($10,000); and small tools ($10,000).

“Other Services & Charges” includes professional services ($24,300); communication ($500); equipment rental ($215,053); repairs ($15,000); uniform cleaning ($25,608); and miscellaneous ($4,100).

“Intergovernmental Services & Taxes” reflects the fire suppression share of Valley Com. (See also page 114).

“Capital Outlays” includes bunker gear replacement ($25,000); bunker gear storage ($11,700); replacement MDC’s & VRM’s ($10,000); hoses and nozzle ($5,500); Accountability Boards ($7,500); and radio ear phone kits ($8,000).

“Other” includes contribution to the Water Fund for hydrant rental ($96,000) and contribution to the Fire Equipment Cumulative Reserve Fund ($300,000), see page 144.
2007 PROGRAM GOALS:

- Test all fire hoses, apparatus pumps and ladders to meet manufacturer’s specifications.
- Complete all assigned company level inspections.
- Participate in public education events.
- Participate in scheduled training: department, zone, regional, national.
- Complete process of outfitting and placing replacement fire engine in service.
- Provide specifications for replacement of fire engine in 2007 budget year.
- Develop small tool replacement schedule.

2006 PROGRAM GOALS:

- Test all fire hoses, apparatus pumps and ladders to meet manufacturer’s specifications. Completed.
- Complete all assigned company level inspections. Ongoing.
- Participate in public education events. Ongoing.
- Develop nozzle replacement schedule. Completed.
- Develop hose replacement schedule. Completed.
- Develop small tool replacement schedule. Deferred to 2007.

PROGRAM PERFORMANCE MEASUREMENTS:

<table>
<thead>
<tr>
<th>Emergency Incident Response</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>ESTIMATE</td>
<td>PROJECTION</td>
</tr>
<tr>
<td>Number of Fire Calls</td>
<td>1,533</td>
<td>1,450</td>
<td>1,500</td>
</tr>
<tr>
<td>Number of Aid Calls</td>
<td>2,745</td>
<td>2,600</td>
<td>2,650</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$291,000</td>
<td>$393,129</td>
<td>$495,498</td>
<td>$533,807</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>68,000</td>
<td>82,669</td>
<td>97,174</td>
<td>124,059</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>12,000</td>
<td>15,045</td>
<td>12,000</td>
<td>9,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>29,000</td>
<td>28,179</td>
<td>31,049</td>
<td>42,869</td>
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<tr>
<td>60 Capital Outlays</td>
<td>1,000</td>
<td>9,895</td>
<td>23,500</td>
<td>40,300</td>
</tr>
</tbody>
</table>

TOTAL                  | $401,000    | $528,917    | $659,221    | $750,035    |

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional services ($11,000); travel ($2,500); equipment rental ($23,369); and miscellaneous ($6,000).

“Capital Outlays” reflects a fire extinguisher prop ($5,700); 2\textsuperscript{nd} half remodel ($16,000); lap tops ($8,500); Knox Boxes ($6,300); and air pack ($3,800).
**2007 PROGRAM GOALS:**

- Continue converting fire protection system plans to compact disc storage media.
- Establish new position for Public Educator/Public Information Officer and develop full time public education program, including the CERT Program.
- Complete phase II of fire prevention workspace remodel.
- Have new fire prevention officers attend police academy to obtain limited commissions.
- Implement ATF K9 program.

**2006 PROGRAM GOALS:**

- Continue converting fire protection system plans to compact disc storage media. **Ongoing.**
- Apply for grant for the Juvenile Fire Setting Prevention Program. **$2,000 Grant received.**
- Work with the Tukwila School District on the Juvenile Fire Setting Prevention Program. **Not done.**
- Establish new position for Public Educator/Public Information Officer and develop a public education program. **Delayed.**
- Establish a Fire Project Manager’s position. **Completed.**
- Redesign the fire prevention workspace. **Partially completed.**
- Acquire another pickup truck and equipment for the fire prevention position. **Completed.**

**FEES COLLECTED:**

<table>
<thead>
<tr>
<th></th>
<th>2005 ACTUAL</th>
<th>2006 ESTIMATE</th>
<th>2007 PROJECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan Review Fees</td>
<td>$32,710</td>
<td>$35,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Special Permits Fees</td>
<td>65,000</td>
<td>65,000</td>
<td>60,000</td>
</tr>
<tr>
<td>False Alarm Invoices</td>
<td>560</td>
<td>600</td>
<td>800</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$98,270</td>
<td>$100,600</td>
<td>$100,800</td>
</tr>
</tbody>
</table>
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 172,000</td>
<td>$ 182,042</td>
<td>$ 187,657</td>
<td>$ 192,771</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>22,000</td>
<td>21,901</td>
<td>29,708</td>
<td>30,176</td>
</tr>
<tr>
<td>30 Supplies</td>
<td>7,000</td>
<td>5,073</td>
<td>8,000</td>
<td>5,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>27,000</td>
<td>25,324</td>
<td>20,500</td>
<td>35,982</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 234,000</strong></td>
<td><strong>$ 234,340</strong></td>
<td><strong>$ 245,865</strong></td>
<td><strong>$ 263,929</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

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

“Other Services & Charges” includes professional services ($9,000); equipment rental ($10,982); travel ($1,000); and miscellaneous ($15,000).
2007 PROGRAM GOALS:

- Continue to tailor the Department training program to comply with Federal and State requirements and to meet the needs of our personnel.
- Continue to update, revise and administer the recruit training process.
- Assist with development, scheduling and presentation of King County Zone Three joint operations training.
- Continue creation of Zone Three training objectives.
- Maintain and update the 4-year training schedule.
- When authorized, plan for a future training facility to improve the quality of training presentations.
- Observe and evaluate all crews in the performance of manipulative drills.
- Complete mandated (every 4 years) EVAP training to department apparatus drivers.
- Incorporate new firefighter Emergency Scene Accountability system.

2006 PROGRAM GOALS:

- Continue to tailor the Department training program to comply with Federal and State requirements. Ongoing.
- Continue to update, revise and administer the recruit training process. Ongoing.
- Assist with development, scheduling and presentation of King County Zone Three joint operations training. Ongoing.
- Continue creation of Zone Three training objectives. Ongoing.
- Maintain and update the 4-year training schedule. Ongoing.
- Develop and administer the tactical exercises for Department promotional exams. Ongoing.
- Begin development and implementation of National Firefighter 2 Certification. Incorporated into Recruit Training Program.
- Begin preliminary planning for a future training facility to improve the quality of training presentations. Postponed.
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.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$ 21,000</td>
<td>$ 21,348</td>
<td>$ 20,000</td>
<td>$ 20,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>70,000</td>
<td>80,419</td>
<td>86,500</td>
<td>86,500</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 91,000</td>
<td>$ 101,767</td>
<td>$ 106,500</td>
<td>$ 106,500</td>
</tr>
</tbody>
</table>

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

Other Services and Charges -

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone/Alarms</td>
<td>$ 21,500</td>
</tr>
<tr>
<td>Electricity</td>
<td>21,500</td>
</tr>
<tr>
<td>Water/Sewer/Surface Water</td>
<td>15,500</td>
</tr>
<tr>
<td>Natural Gas</td>
<td>23,000</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>5,000</td>
</tr>
<tr>
<td>Total</td>
<td>$ 86,500</td>
</tr>
</tbody>
</table>

2007 PROGRAM GOALS:
- Install automatic standby power at all stations.
- Paint interior of Station 52 and Station 53, interior and exterior of Station 51.
- Remodel/Relocate kitchen at Station 51.
- Paint Apparatus Bay at Station 54.
- Research electronic air filtering for each station.
- Begin preliminary planning for a future facility study.
- Replace existing Fire Department Headquarters sign at Station 51.

2006 PROGRAM GOALS:
- Expand vehicle exhaust system in Station 52 to accommodate the reserve engine. Completed.
- Install point vehicle exhaust extraction system at Station 53. Completed.
- Begin preliminary planning for a future facility study. Discussion only.
- Install air compressor at Station 53. Completed.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$20,000</td>
<td>$26,543</td>
<td>$24,500</td>
<td>$18,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>30,000</td>
<td>33,817</td>
<td>40,153</td>
<td>40,223</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>6,000</td>
<td>5,627</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$56,000</td>
<td>$65,987</td>
<td>$74,653</td>
<td>$58,223</td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Supplies” includes ($9,000) for Hazardous Materials Unit and ($9,000) for Special Rescue.

“Other Services & Charges” includes travel for both units ($1,250); equipment rental ($10,473); repairs and maintenance ($2,500); miscellaneous ($6,000); and Hazardous Cleanup Grant funded ($20,000).
HAZARDOUS MATERIALS RESPONSE TEAM

2007 PROGRAM GOALS:

- Continue attendance at ODP (Office of Domestic Preparedness) classes.
- Continue support to Tukwila PD and King County HazMat Providers Group.
- Complete all required training for Technician Certification.
- Provide and complete all required training for suppression crews for First Responder Operations Level Certification.
- Complete 6-year budget and training calendar to accompany the department’s 6-year strategic plan.
- Develop apparatus and supply inventory to support the department’s new bar code inventory system.

2006 PROGRAM GOALS:

- Apply for available hazardous materials grants. Ongoing.
- Send hazardous materials personnel to available weapons of mass destruction training and/or Office of Domestic Preparedness Training. Completed.
- Comply with state and federally mandated hazardous materials training. In progress.
- Continue attendance at ODP (Office of Domestic Preparedness) classes. Ongoing.
- Continue support to Tukwila PD and King County HazMat Providers Group. Ongoing.
- Place new decontamination trailer in service. Completed.
- Complete all required training for Technician Certification. Completed.
- Provide and complete all required training for suppression crews for First responder Operations Level Certification. Completed.
- Complete 6-year budget and training calendar to accompany the department’s 6-year strategic plan. In progress.
RESCUE TEAM:

2007 PROGRAM GOALS:

- Pursue the placement and construction of at least one boat ramp within the City of Tukwila.
- Work with Boeing Fire Department to develop rescue procedures from overhead cranes and cat walks.
- Develop a skills and procedure manual for suppression personnel.
- Develop swift water operations training and certification for a minimum of five (5) non-rescue team members.

2006 PROGRAM GOALS:

- Finalize development of Zone Three trench rescue operations and standards manual. Nearing completion.
- Complete the construction of the flatbed trench trailer to carry trench rescue equipment. Completed.
- Pursue the placement and construction of a boat ramp in the City of Tukwila. Postponed due to stringent federal requirements and staffing resource constraints.
- Work with Boeing Fire Department to develop rescue procedures from overhead cranes and cat walks. Deferred to 2007.
- Continue Zone Three Technical rescue Operations training and participation. Ongoing.
- Send one team member to an advanced rope rescue class emphasizing theory, safety and advanced technical techniques. Completed.
- Develop a skills and procedure manual for suppression personnel. Deferred to 2007.
- Provide swift water operations training and certification for a minimum of five (5) non-rescue team members. Deferred to 2007.
- Train the two new team members as Rope Rescue and Swift Water Technicians, Level 1. Partially complete.
- Send the two new team members to a Rescue Systems 1 class. Partially complete.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$ 21,000</td>
<td>$ 19,482</td>
<td>$ 21,000</td>
<td>$ 18,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>26,000</td>
<td>28,442</td>
<td>29,818</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
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<td>111,410</td>
<td>120,826</td>
<td>169,475</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>19,000</td>
<td>0</td>
<td>5,700</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 180,000</td>
<td>$ 159,334</td>
<td>$ 177,344</td>
<td>$ 201,897</td>
</tr>
</tbody>
</table>

Budget Narrative:

“Supplies” includes medical equipment and disposable aid supplies.

“Other Services & Charges” reflects equipment rental ($13,422) and miscellaneous ($1,000).

“Intergovernmental Services & Taxes” reflects the aid unit share of Valley Com charges. (See also page 104.)
2007 PROGRAM GOALS:

- Complete all 2007 competency-based training objectives.
- Provide 2007 competency-based instructor training for Department instructors.
- Provide first aid, CPR and public access defibrillation training to the public and City employees.
- Provide ongoing advanced auto and commercial vehicle extrication training.
- Provide ongoing mass casualty training for Department personnel.
- Provide first aid/CPR instructor training for Department instructors.
- Provide logistic support and defib programming to enable the department to participate in the Rescue Outcomes Consortium (ROC) study.
- Sponsor Department Explorers to a King County EMT course.
- Repair, clean, inspect, test and calibrate specific aid equipment.
- Participate in new technology evaluations offered by the King County Medical Program Director.
- Outfit two new Mass Casualty Incident trailers paid for with Sound Transit Mitigation monies.

2006 PROGRAM GOALS:

- Complete all 2006 competency-based training objectives. **Ongoing.**
- Provide 2006 competency-based instructor training for Department instructors. **Completed.**
- 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 first aid/CPR instructor training for Department instructors. **Completed.**
- Sponsor a minimum of three Department Explorers to a King County EMT course. **Ongoing.**
- Repair, clean, inspect, test and calibrate specific aid equipment. **Ongoing.**
- Participate in new technology evaluations offered by the King County Medical Program Director. **Ongoing.**
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:

   Public Works General Administration ........... 000/13.532.100
   Maintenance Administration ...................... 000/13.532.101
   Development/Permit Review ....................... 000/13.532.102
   Engineering Administration ..................... 000/13.532.200

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.

   Facility Maintenance .......................... 000/13.518.300
   Community Center Maintenance ................. 000/13.518.301
   6300 Building Maintenance ..................... 000/13.518.302
   Communication Services ....................... 000/13.528.800

   Consolidated into 300 in 2007

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:

   Street Maintenance ............................. 000/16.542 & 543
   Residential Street Construction ................ 103/01
   Bridge & Streets Commercial/Industrial ....... 104/01 & 02

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:

   Land Acq., Recreation & Parks Dev. ............ 301
   Facility Replacement ........................... 302
   General Government Improvements ............ 303
   Foster Golf Course ............................. 411
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
## 2007 BUDGET SUMMARY

### PUBLIC WORKS DEPARTMENT

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration-General</td>
<td>$475,000</td>
<td>$542,789</td>
<td>$636,877</td>
<td>$689,589</td>
</tr>
<tr>
<td>Administration-Maintenance</td>
<td>306,000</td>
<td>323,488</td>
<td>391,680</td>
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</tr>
<tr>
<td>Engineering</td>
<td>424,000</td>
<td>452,765</td>
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<tr>
<td>Development</td>
<td>392,000</td>
<td>401,128</td>
<td>424,338</td>
<td>451,544</td>
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<td>Facility Maintenance</td>
<td>1,240,000</td>
<td>1,268,018</td>
<td>1,296,021</td>
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<td>Street Maintenance</td>
<td>1,682,000</td>
<td>2,052,098</td>
<td>2,406,909</td>
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<tr>
<td>Residential Street - 103/01</td>
<td>116,000</td>
<td>1,002,947</td>
<td>663,827</td>
<td>346,842</td>
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<td>Bridges - 104/01</td>
<td>1,224,000</td>
<td>138,456</td>
<td>320,000</td>
<td>365,000</td>
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<tr>
<td>Arterial Street - Com./Ind. - 104/02</td>
<td>5,645,000</td>
<td>11,996,714</td>
<td>21,593,000</td>
<td>18,231,987</td>
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<tr>
<td>Water – 401 Maint. &amp; Capital</td>
<td>3,719,000</td>
<td>10,191,938</td>
<td>11,042,333</td>
<td>10,703,848</td>
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<td>Sewer – 402 Maint. &amp; Capital</td>
<td>4,053,000</td>
<td>6,431,298</td>
<td>9,480,498</td>
<td>7,552,952</td>
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<tr>
<td>Surface Water-412 Maint. &amp; Capital</td>
<td>2,016,000</td>
<td>9,954,902</td>
<td>7,526,396</td>
<td>5,118,821</td>
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<tr>
<td>Equipment Rental-501 Maint. &amp; Capital</td>
<td>1,794,000</td>
<td>4,926,401</td>
<td>5,309,801</td>
<td>5,151,121</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$23,086,000</strong></td>
<td><strong>$49,682,942</strong></td>
<td><strong>$61,749,577</strong></td>
<td><strong>$53,518,171</strong></td>
</tr>
</tbody>
</table>

**NOTE:** 2007 budgets include ending balances and transfers.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 293,000</td>
<td>$ 306,269</td>
<td>$ 320,963</td>
<td>$ 337,532</td>
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<td>20 Personnel Benefits</td>
<td>67,000</td>
<td>70,643</td>
<td>81,759</td>
<td>95,602</td>
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<tr>
<td>30 Supplies</td>
<td>4,000</td>
<td>11,888</td>
<td>8,000</td>
<td>7,560</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>111,000</td>
<td>108,323</td>
<td>176,155</td>
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<tr>
<td>60 Capital Outlays</td>
<td>0</td>
<td>45,666</td>
<td>50,000</td>
<td>65,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 475,000</strong></td>
<td><strong>$ 542,789</strong></td>
<td><strong>$ 636,877</strong></td>
<td><strong>$ 689,589</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes the Public Works Director, Deputy Public Works Director, an Administrative Support Assistant, and a Public Works Analyst.

“Other Services & Charges” includes equipment rental ($6,116); repairs ($2,000); miscellaneous ($2,479); city-wide telephone services ($80,300); City Emergency Preparedness Program ($50,000); city-wide telephone maintenance services ($30,000); and cable franchise service ($13,000).

“Capital Outlays” reflects replacement of EOC radios ($65,000).
2007 PROGRAM GOALS:

- Evaluate a Local Improvement District for the purpose of funding the Tukwila Urban Access Project at Klickitat and Southcenter Parkway.
- Evaluate future grant funding options available and propose a course of action to fund transportation projects.
- Evaluate the City’s Emergency Management Plan using the National Emergency Management Accreditation Program Standard as the guideline.
- 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.
- Evaluate a program that effectively and efficiently administers Council-approved Local Improvement Districts (LIDs).
- Review “rate model” for establishing appropriate rates for water, sewer and surface water enterprise funds.

2006 PROGRAM GOALS:

- Evaluate a Local Improvement District to potentially fund a portion of the Tukwila Urban Access Project at Klickitat and Southcenter Parkway. *Conducted a preliminary feasibility study that showed the Klickitat Project created sufficient benefit to justify an LID.*
- Evaluate future grant funding options available and propose a course of action to fund transportation projects. *Goal met. Tukwila received a $3 million grant for construction of the Klickitat Project.*
- Evaluate the City’s Emergency Management Plan using the National Emergency Management Accreditation Program Standard as the guideline. *Ongoing effort. Project slowed due to a lack of full-time staff.*
- Provide quarterly reports on emergency management issues. *Goal met. All key personnel received IS-100 and IS-200 training as required by NIMS.*
- Hold quarterly community workshops. *Goal met.*
2006 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. **Goal met.**
  
  Public Works eliminated a mid-level management position in order to provide an additional fleet technician. Despite rising costs and an increase in the amount of infrastructure, majority of operational and maintenance goals were met.

- Review “rate model” for establishing appropriate rates for water, sewer and surface water enterprise funds. **Ongoing effort.**
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$221,000</td>
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<td>65,000</td>
<td>80,309</td>
<td>92,042</td>
<td>83,848</td>
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<tr>
<td>30 Supplies</td>
<td>3,000</td>
<td>2,573</td>
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<td>13,876</td>
<td>25,994</td>
<td>25,994</td>
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</table>

TOTAL $306,000 $323,488 $391,680 $309,668

BUDGET NARRATIVE:

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

“Other Services & Charges” includes professional services ($1,000); travel ($300); equipment rental ($11,714); repairs ($1,500); miscellaneous ($3,480); and operating leases ($8,000).
2007 PROGRAM GOALS:

- Create and implement an Operations Standby and Emergency Responsibilities Plan.
- Analyze operational and standby needs for potential future expansion of shop facilities.
- Implement recurrent technical training and operational safety programs to maintain employee certification levels.
- Implementation of maintenance tracking system for facilities and City resources.

2006 PROGRAM GOALS:

- Create and implement an Operations Standby and Emergency Responsibilities Plan. Received additional safety gear and implemented a logistics plan for high river and flood levels.
- Analyze operational and standby needs for expansion of shop facilities. Assembled preliminary comparables from other agencies and added a new page in the CIP.
- Implement recurrent technical training and operational safety programs to maintain employee certification levels. Completed 2006 training.
- Implementation of maintenance tracking system for transmitting billing costs and streamlining ways of conducting business. Tracking all billable work orders.
**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 Vue 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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$310,699</td>
<td>$477,503</td>
<td>$559,752</td>
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<td>72,000</td>
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<td>145,865</td>
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<td>30 Supplies</td>
<td>4,000</td>
<td>16,003</td>
<td>9,500</td>
<td>9,500</td>
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<td>40 Other Services &amp; Charges</td>
<td>58,000</td>
<td>29,577</td>
<td>53,559</td>
<td>55,431</td>
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<td>17,000</td>
<td>5,000</td>
<td>10,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$424,000</strong></td>
<td><strong>$452,765</strong></td>
<td><strong>$657,897</strong></td>
<td><strong>$780,548</strong></td>
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</table>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a City Engineer, a Senior Engineer, a Project Manager, an Engineering Technician (GIS), a Senior Project Inspector, and three grant funded positions for a Project Administrative Assistant, Project Engineer, and Project Inspector.

“Supplies” includes operating supplies ($8,000) and small tools ($1,500).

“Other Services & Charges” includes professional services ($22,400); communication ($4,000); repairs ($4,000); equipment rental ($16,631); GIS ($2,000); and miscellaneous ($6,400).

“Capital Outlays” reflects a plotter ($10,000).
Department: Public Works  Program: Engineering  
Division: Engineering  Account: 13-532-200  Fund: 000-General

2007 PROGRAM GOALS:

• Update standardized contracting procedure for construction and repair projects.
• Update transportation mitigation fee system.

2006 PROGRAM GOALS:

• Update standardized contracting procedure for construction and repair projects. **Ongoing.** Continued the expansion of the use of “cost-loaded network system” for better construction contract management – it will be used on the Klickitat, TIB Phase II/III and Southcenter Parkway Extension projects.
• Implement new transportation mitigation fee system. **Retained consultant to update the traffic model and update the mitigation and study fees. The model will be updated annually.**
• Create and implement a staff GPS data gathering plan, to supplement inventory contracted under the Sewer and Surface Water Enterprise Funds (see CIP). **Purchased GPS equipment. Created and implemented supplemental GPS data gathering plan.**
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$ 338,814</td>
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<td>84,505</td>
<td>96,986</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 392,000</strong></td>
<td><strong>$ 401,128</strong></td>
<td><strong>$ 424,338</strong></td>
<td><strong>$ 451,544</strong></td>
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</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes three (3) Engineers, a Project Inspector, and an Administrative Support Technician.
**2007 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.

---

**2006 PROGRAM GOALS:**

**General**

- Maintain and improve the turn-around time for permit review and approval. *All goals for permit review and approvals are being met.*
- Work with and support DCD to improve permit processes. *Goal met, effort continues.*

**Performance**

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

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>68,383</td>
<td>65,000</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>537,000</td>
<td>535,041</td>
<td>523,017</td>
<td>544,374</td>
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<tr>
<td>60 Capital Outlays</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,240,000</strong></td>
<td><strong>$1,268,018</strong></td>
<td><strong>$1,296,021</strong></td>
<td><strong>$1,388,040</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes a Maintenance & Operations Superintendent, a Lead Facilities Custodian, six (6) Facility Custodians, and two (2) Facility Operations Technicians, and extra labor ($10,000).

“Supplies” includes operating supplies ($2,195); maintenance supplies ($41,000); custodial supplies ($35,000); and small tool and equipment ($2,500).

“Other Services & Charges” includes professional services ($36,500); communication ($10,700); equipment rental ($38,524); public utility services ($279,400); repairs and maintenance ($175,000); rentals and leases ($2,000); and miscellaneous ($2,250).
2007 PROGRAM GOALS:

General

• Maintain a record keeping system tracking each facility for allocation of work order resources.
• Develop a preliminary business plan for facility maintenance.

Performance

• Advertise and award 90% of active Fund 303 Projects no later than June 1st.
• Reduce facility maintenance costs by 10% through efficiencies.
• Develop and implement a custodial satisfaction survey and performance goals.

2006 PROGRAM GOALS:

General

• Implement standardized recurring maintenance service contracts. Reviewed but no action taken this year.
• Develop a preliminary business plan for facility maintenance. Implemented stronger record keeping methods and databases for work orders and inventory.

Performance

• Advertise and award 90% of active 303 Projects no later than June 1st. The fire station women’s bathroom was delayed until fall.
• Reduce facility maintenance costs by 10% through efficiencies. Being implemented.
• Develop and implement a custodial satisfaction survey and performance goals. No action this year.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 607,000</td>
<td>$ 660,555</td>
<td>$ 713,176</td>
<td>$ 729,208</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>201,000</td>
<td>247,431</td>
<td>271,004</td>
<td>311,274</td>
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<tr>
<td>30 Supplies</td>
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<td>151,744</td>
<td>225,800</td>
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<td>40 Other Services &amp; Charges</td>
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</tr>
<tr>
<td>00 Other</td>
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<td>35,000</td>
<td>35,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,682,000</strong></td>
<td><strong>$2,052,098</strong></td>
<td><strong>$2,406,909</strong></td>
<td><strong>$2,428,211</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Salaries & Wages” includes a Maintenance & Operations Superintendent, two and one-half (2.5) 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**

<table>
<thead>
<tr>
<th>Category</th>
<th>2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roadway</td>
<td>$ 339,300</td>
</tr>
<tr>
<td>Structures, Sidewalks, Supplies</td>
<td>5,800</td>
</tr>
<tr>
<td>Street Lighting</td>
<td>247,800</td>
</tr>
<tr>
<td>Traffic Control Devices</td>
<td>284,500</td>
</tr>
<tr>
<td>Snow &amp; Ice Control</td>
<td>10,300</td>
</tr>
<tr>
<td>Roadside</td>
<td>59,300</td>
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<tr>
<td>Ancillary Operations – Video &amp; Fiber</td>
<td>91,731</td>
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<tr>
<td>Salaries &amp; Wages</td>
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<td>Personnel Benefits</td>
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<tr>
<td><strong>SUBTOTAL 542</strong></td>
<td><strong>$ 2,079,213</strong></td>
</tr>
</tbody>
</table>

\(^1\) Includes $262,000 for Surface Water Utility.
STREET GENERAL ADMINISTRATION 543

542 (from Page 134) .............................................................. $2,079,213

| Supplies                        | 12,000 |
| Equipment Rental O & M and Replacement | 262,198 |
| Insurance                       | 55,000 |
| Miscellaneous, Travel, Communication, etc. | 14,800 |
| Capital Outlays – Replacement Equipment | 5,000 |

SUBTOTAL 543 $348,998

TOTAL 542 & 543 $2,428,211

2007 PROGRAM GOALS:

General
• Participate in pavement management for the multi-year street overlay program.
• Participate with the Interconnect Project and traffic control upgrade by installing cameras at all CBD signals.

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.

2006 PROGRAM GOALS:

General
• Participate in pavement management for the multi-year street overlay program. **Year 2006 design completed.**

Performance
• Repair City-owned streetlights within 72 hours. For Seattle City Light/Puget Sound Energy streetlights, report within 24 hours. **Goal being met.**
• Correct all traffic signal problems within 24 hours. **Goal being met.**
• Perform quarterly preventative maintenance on all City-owned traffic signals. **Goal being met.**
• Evaluate reflectivity of all signs once a year. **Goal being met.**
• City street cleaning: **Goal being met.**
  - 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 being met.**
PROGRAM DESCRIPTION:

This department is utilized to pay unemployment claims for General Fund employees, provide for Designated Fund Balances, facilitate transfers to other funds, and provide Ending Fund Balances for unanticipated uses.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
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<tbody>
<tr>
<td>20 Personnel Benefits</td>
<td>$27,000</td>
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<td>50 Intergovt. Services &amp; Taxes</td>
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<td>TOTAL</td>
<td>$1,015,000</td>
<td>$9,535,601</td>
<td>$7,162,733</td>
<td>$6,799,684</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Personnel Benefits” is to pay unemployment claims and risk transfer payments of the General Fund.

“Other Services & Charges” represents Building Abatement Program ($100,000); TCSC contribution ($100,000); professional services for consultants in Washington, D.C. and Olympia ($150,000); 4th of July ($15,000); Sales Tax Audit ($10,000); Community Emergency Response Team (CERT) Program ($35,000); Green Initiative ($50,000); LID Coordinator ($35,000); Electrical Inspection ($70,000); and Emergency Management/Transportation Operations Center ($88,000). The CERT Program, LID Coordinator, Electrical Inspection, and Emergency Management/Transportation Operations Center may result in additional FTE.

“Other” reflects the designated ending fund balance “rainy day” amount ($1,100,000), which is used for cash flow purposes and small revenue temporary shortfalls, and undesignated ending fund balance ($4,944,684).
PROGRAM DESCRIPTION:
This fund consists of proceeds from a special excise tax on lodging charges and is used to promote tourism (Chapter 82.08 RCW). The City has joined with the cities of SeaTac, Kent, and Des Moines to promote the area as “Seattle Southside”. A significant portion of the budgeted expenses shown below are paid by other sources.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$151,000</td>
<td>$178,800</td>
<td>$242,588</td>
<td>$252,750</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>36,000</td>
<td>44,239</td>
<td>61,412</td>
<td>65,303</td>
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<tr>
<td>30 Supplies</td>
<td>14,000</td>
<td>13,701</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>430,000</td>
<td>513,561</td>
<td>561,000</td>
<td>735,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>19,000</td>
<td>2,053</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>20,000</td>
<td>39,610</td>
<td>638,189</td>
<td>577,136</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$670,000</strong></td>
<td><strong>$791,964</strong></td>
<td><strong>$1,525,189</strong></td>
<td><strong>$1,652,189</strong></td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:
“Salaries & Wages” includes a Program Manager, a Business Community Liaison, an Administrative Support Specialist, a Marketing & Communications Coordinator position, and extra labor ($24,000).

“Other Services and Charges” reflects SWKC basic contract ($22,000); rental – office space ($60,000); public relations ($25,000); professional services ($125,000); magazine brochures ($100,000); media buy ($150,000); postage ($30,000); communications ($15,000); media buy – special projects ($100,000); web page development ($20,000); Fourth of July ($15,000); Tournament Bids ($20,000); Museum of Flight ($25,000); printing ($5,000); travel ($16,000); public utility services ($1,000); and miscellaneous ($6,000).

“Capital Outlays” represents replacement equipment.

“Other” reflects interfund interest expense of $20,000 and estimated ending fund balance of $557,136.

2007 PROGRAM GOALS:
• 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.
• Implement program performance reporting based on guidelines provided by Destination Marketing Association International.
• Continue efforts to increase commission revenue.

2006 PROGRAM GOALS:
• Enhance group-marketing program to encourage hotel stays through Seattle Southside Visitor Services (SSVS). Ongoing.
• Support positive relationships between travel and tourism industry representatives, business community representatives and city officials. Ongoing.
• Continue implementation of marketing program to brand Seattle Southside as a premier travel destination. Ongoing.
• Develop volunteer and summer internship program to effectively staff the Visitor Center. Completed.
• Pay $200,000 from ending balance towards the interfund debt. Property swap with Developer.
**PROGRAM DESCRIPTION:**

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

**PROGRAM OBJECT BUDGET:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$0</td>
<td>$5,225</td>
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</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>0</td>
<td>433</td>
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<td>0</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>0</td>
<td>4,039</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>00 Other</td>
<td>116,000</td>
<td>993,250</td>
<td>613,827</td>
<td>346,842</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$116,000</strong></td>
<td><strong>$1,002,947</strong></td>
<td><strong>$663,827</strong></td>
<td><strong>$346,842</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Other” represents General Government transfer of ($157,914) and estimated ending fund balance of ($188,928).
GENERAL ENGINEERING SERVICES - RESIDENTIAL STREETS

2007 PROGRAM GOALS:

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

2006 PROGRAM GOALS:

- Prioritize, budget and schedule list of residential street improvement projects for inclusion into the City's Capital Improvement Program. Annual update completed.
- Annual update of pavement management system. Annual update completed.
- Continue with implementation of Citywide Neighborhood Traffic Calming Program. South 160th St issue was brought forward to Transportation Committee and resolved. Due to other priorities, remaining neighborhood studies are being reprioritized.
Department: Public Works  Program: Bridges and Arterial Streets  
Division: Engineering  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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>BRIDGES 104/01</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$174,000</td>
<td>$3,286</td>
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<td>$0</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>30,000</td>
<td>604</td>
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<td>0</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>150,000</td>
<td>82,996</td>
<td>95,000</td>
<td>95,000</td>
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<tr>
<td>60 Capital Outlays</td>
<td>870,000</td>
<td>51,570</td>
<td>225,000</td>
<td>270,000</td>
</tr>
<tr>
<td>SUBTOTAL 104/01</td>
<td>$1,224,000</td>
<td>$138,456</td>
<td>$320,000</td>
<td>$365,000</td>
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</table>

ARterial streets 104/02

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$150,000</td>
<td>$188,184</td>
<td>$192,924</td>
<td>$203,016</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>27,000</td>
<td>35,165</td>
<td>42,164</td>
<td>51,554</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>1,800,000</td>
<td>2,920,564</td>
<td>8,113,000</td>
<td>3,630,000</td>
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<tr>
<td>60 Capital Outlays</td>
<td>3,200,000</td>
<td>3,066,671</td>
<td>11,853,000</td>
<td>13,094,000</td>
</tr>
<tr>
<td>SUBTOTAL 104/02</td>
<td>$5,177,000</td>
<td>$6,210,584</td>
<td>$20,201,088</td>
<td>$16,978,570</td>
</tr>
</tbody>
</table>

General Government Transfers | $468,000 | $428,792 | $506,463 | $526,739 |
Other | 0 | 5,357,338 | 885,449 | 726,678 |
TOTAL 104 | $6,869,000 | $12,135,170 | $21,913,000 | $18,596,987 |

BUDGET NARRATIVE:

104/01 BRIDGES (Per CIP)

89-RW16 .26 Bridge Inspection & Repairs............................. $355,000
94-RW08 .51 Boeing Access Road Bridge ............................ 10,000

SUBTOTAL BRIDGES 104/01 | $365,000
Department: Public Works  Program: Bridges and Arterial Streets
Division: Engineering  Account: 104/01-02  Fund: 104 Arterial St.

**BUDGET NARRATIVE:** (Cont.)

104/02 ARTERIAL STREETS (Per CIP)

**CAPITAL PROJECTS:**

- **88-RW02 .01** Traffic Signal Interconnect................................................................. 2,277,000
- **95-RS01 .03** S. 144th St. (TIB - Military Road) .................................................. 1,000,000
- **91-RW03 .07** Tukwila Intl Blvd Phase I (S. 138th St – 152nd).......................... 50,000
- **03-RW02 .14** Interurban Avenue S. (S. 143rd – Fort Dent)............................... 218,000
- **95-RW03 .18** Tukwila Intl Blvd Phase II (S. 116th Way-132nd)......................... 4,820,000
- **95-RW04 .19** Tukwila Intl Blvd Phase III (S. 132nd – 138th).......................... 3,295,000
- **84-RW19 .20** Tukwila Urban Center Access (Klickitat)........................................ 1,950,000
- **05-RW02 .25** Boeing Access Road/E. Marginal Way Paving.............................. 230,000
- **02-RW04 .27** Southcenter Blvd (I-5 – TIB) Sound Transit............................... 600,000
- **89-RW09 .31** Annual Traffic Signal Program.......................................................... 90,000
- **84-RW37 .60** Southcenter Parkway (S. 180th St. – S. 200th)............................ 574,000
- **06-RW02 .22** Tukwila Urban Center (Transit Center)........................................... 220,000
- **05-RW03 .23** Tukwila Urban Center (Ped/Bike Bridge)......................................... 200,000
- **88-RW04 .47** Andover Park W (Tuk Pkwy – Strander)........................................ 200,000
- **N/A .85** Annual Repairs and Overlay.................................................................... 1,000,000

**SUBTOTAL CAPITAL PROJECTS**  
$16,724,000

**Salaries & Benefits 104/02 only** ................................................................. $ 254,570
**General Government Transfers** ................................................................. 526,739
**Transfer to 412 Fund for Cascade View Drainage Streets** ..................... 250,000
**Estimated Ending Fund Balance** ................................................................. 476,678

**SUBTOTAL ARTERIAL STREETS 104/02**  
$18,231,987

**GRAND TOTAL 104**  
$18,596,987

“Salaries & Wages” includes a Sound Transit Project Manager and a Senior Engineer.
GENERAL ENGINEERING SERVICES – BRIDGES & STREETS

2007 PROGRAM GOALS:

• Begin construction of Phase II & III of Tukwila International Blvd. Improvement Project.
• Begin construction of Tukwila Urban Access (Klickitat) Project.
• Begin construction of Southcenter Parkway Project.
• Complete construction of Traffic Signal Interconnect Phase I.

2006 PROGRAM GOALS:

• Complete construction of Phase II & III of Tukwila International Blvd Improvement Project. Received WSDOT approval of environmental documents. Right-of-way acquisition may begin.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$0</td>
<td>$781,955</td>
<td>$798,364</td>
<td>$826,955</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

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

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Supplies</td>
<td>$ 2,000</td>
<td>$ 0</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
<td>520,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>0</td>
<td>624,854</td>
<td>341,721</td>
<td>118,854</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 2,000</strong></td>
<td><strong>$ 624,854</strong></td>
<td><strong>$ 793,721</strong></td>
<td><strong>$ 640,854</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Supplies” includes contributions for medical aid.

“Capital Outlays” reflects a pumper replacement purchase.

“Other” represents the ending fund balance.
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.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$834,000</td>
<td>$1,306,130</td>
<td>$973,403</td>
<td>$992,383</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

“Other” includes:

- Interest and Debt Registration Cost........ $412,805
- Principal.................................................. $420,000
- Est. Ending Fund Balance ......................... $159,578

TOTAL ..................................................... $992,383
**PROGRAM DESCRIPTION:**

This fund provides payment to Valley-Com 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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$250,000</td>
<td>$403,696</td>
<td>$402,358</td>
<td>$408,007</td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Other” includes:

- Interest and Debt Registration Cost........ $ 90,839
- Principal.................................................. 160,000
- Est. Ending Fund Balance ................. 157,168
- TOTAL.................................................. $408,007
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$273,000</td>
<td>$600,771</td>
<td>$565,221</td>
<td>$665,033</td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Other” includes:

- Interest and Debt Registration Cost........ $272,327
- Est. Ending Fund Balance ..................... 392,706
- TOTAL........................................... $665,033
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$490,000</td>
<td>$839,507</td>
<td>$702,254</td>
<td>$698,607</td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Other” includes:

- Interest and Debt Registration Cost........ $139,000
- Principal................................................. 350,000
- Est. Ending Fund Balance ....................... 209,607

**TOTAL** ...................................................... **$698,607**
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 projects.

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$29,000</td>
<td>$13,942</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>7,000</td>
<td>3,977</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>173,000</td>
<td>91,897</td>
<td>198,000</td>
<td>571,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>1,700,000</td>
<td>113,186</td>
<td>1,591,000</td>
<td>2,388,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>45,000</td>
<td>2,176,778</td>
<td>1,865,999</td>
<td>738,140</td>
</tr>
</tbody>
</table>

TOTAL $1,954,000 $2,399,780 $3,654,999 $3,697,140

BUDGET NARRATIVE:

“Other Services & Charges and Capital Outlays” includes:

301 REC. & PARKS (PER CIP)

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>98-DR06</td>
<td>Codiga Farm Park</td>
<td>$124,000</td>
</tr>
<tr>
<td>03-PK10</td>
<td>Tukwila Pond</td>
<td>$280,000</td>
</tr>
<tr>
<td>00-DR04</td>
<td>WRIA 9 Watershed Planning</td>
<td>$11,000</td>
</tr>
<tr>
<td>06-PK02</td>
<td>Water Spray Park</td>
<td>$225,000</td>
</tr>
<tr>
<td>N/A</td>
<td>City of Tukwila Pool</td>
<td>$232,000</td>
</tr>
<tr>
<td>03-PK09</td>
<td>Duwamish River Bend Hill Park</td>
<td>$505,000</td>
</tr>
<tr>
<td>03-PK08</td>
<td>Macadam Winter Garden</td>
<td>$384,000</td>
</tr>
<tr>
<td>03-PK07</td>
<td>Fort Dent Park</td>
<td>$1,008,000</td>
</tr>
<tr>
<td>04-PK01</td>
<td>57th Ave S. Park Extension</td>
<td>$150,000</td>
</tr>
<tr>
<td>06-PK01</td>
<td>Parks &amp; Recreation Open Space Plan</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

CIP PROJECTS $2,959,000

“Other” includes:

Miscellaneous General Government ........................................ 49,754
Estimated Ending Fund Balance ........................................... 688,386

TOTAL 301 FUND $3,697,140
**Program Description:**

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

**Program Object Budget:**

<table>
<thead>
<tr>
<th>Program Object</th>
<th>2004 Actual</th>
<th>2005 Actual</th>
<th>2006 Budget</th>
<th>2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>$ 80,000</td>
<td>$ 6,952</td>
<td>$ 121,000</td>
<td>$ 84,000</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>520,000</td>
<td>8,682</td>
<td>689,000</td>
<td>674,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>0</td>
<td>2,274,443</td>
<td>5,153,244</td>
<td>1,922,943</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$ 600,000</strong></td>
<td><strong>$ 2,290,077</strong></td>
<td><strong>$ 5,963,244</strong></td>
<td><strong>$ 2,680,943</strong></td>
</tr>
</tbody>
</table>

**Budget Narrative:**

“Other Services & Charges and Capital Outlays” includes:

**Facilities (Per CIP)**

00-BG22 .01 Tukwila Village............................................. $ 733,000
05-BG03 .04 Solid Waste Study........................................... 25,000

**Subtotal CIP** ............................................. $ 758,000

“Other” represents:

Estimated Ending Fund Balance ......................... 1,922,943

**Total 302 Fund** ............................................. $ 2,680,943
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$40,000</td>
<td>$46,589</td>
<td>$79,520</td>
<td>$82,308</td>
</tr>
<tr>
<td>20 Personnel Benefits</td>
<td>6,000</td>
<td>12,380</td>
<td>27,751</td>
<td>33,231</td>
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<tr>
<td>30 Supplies</td>
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<td>1,008</td>
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<td>0</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>120,000</td>
<td>59,643</td>
<td>140,000</td>
<td>0</td>
</tr>
<tr>
<td>60 Capital Outlays</td>
<td>304,000</td>
<td>302,919</td>
<td>1,550,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>0</td>
<td>1,272,728</td>
<td>3,665</td>
<td>153,918</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$470,000</td>
<td>$1,695,267</td>
<td>$1,800,936</td>
<td>$1,269,457</td>
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</tbody>
</table>

BUDGET NARRATIVE:

“Capital Outlays” includes:

GENERAL IMPROVEMENT PROJECTS (Per CIP)

General Improvements.................................................$1,000,000

**SUBTOTAL a**..........................................................$1,000,000

“Other” consists of:

- Estimated Ending Fund Balance................................. 153,918

Salaries & Benefits.................................................. 115,539 1

**TOTAL 303 FUND**....................................................$1,269,457

1 “Salaries & Wages” includes a Project Manager.
## 2007 BUDGET

### SUMMARY

#### WATER/SEWER UTILITIES

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>401 Water</td>
<td>$3,719,000</td>
<td>$10,191,938</td>
<td>$11,042,333</td>
<td>$10,703,848</td>
</tr>
<tr>
<td>402 Sewer</td>
<td>4,053,000</td>
<td>6,431,298</td>
<td>9,480,498</td>
<td>7,552,952</td>
</tr>
<tr>
<td>404 Water/Sewer Rev. Bonds</td>
<td>690,604</td>
<td>683,148</td>
<td>690,054</td>
<td>389,923</td>
</tr>
<tr>
<td>405 Bond Reserve</td>
<td>0</td>
<td>577,587</td>
<td>577,587</td>
<td>577,587</td>
</tr>
</tbody>
</table>

**TOTALS**  
$8,462,604  $17,883,971  $21,790,472  $19,224,310

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


**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 2,170 meters. The Water Utility maintains relationships with adjoining jurisdictions, cities, water districts, sewer districts, and the Washington State Department of Health.

**PROGRAM OBJECT BUDGET:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>401/01 OPERATIONS &amp; MAINTENANCE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 Salaries &amp; Wages</td>
<td>$ 292,000</td>
<td>$ 292,504</td>
<td>$ 368,390</td>
<td>$ 367,622</td>
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<tr>
<td>20 Personnel Benefits</td>
<td>115,000</td>
<td>100,561</td>
<td>123,439</td>
<td>148,943</td>
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<td>30 Supplies</td>
<td>1,510,000</td>
<td>1,249,816</td>
<td>1,537,600</td>
<td>1,538,311</td>
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<tr>
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<td>150,000</td>
<td>132,762</td>
<td>153,056</td>
<td>157,945</td>
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<td>50 Intergovt. Services &amp; Taxes</td>
<td>195,000</td>
<td>184,516</td>
<td>180,000</td>
<td>180,000</td>
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<td>57,000</td>
<td>73,918</td>
<td>80,000</td>
<td>75,900</td>
</tr>
<tr>
<td>00 Other</td>
<td>1,400,000</td>
<td>1,360,367</td>
<td>1,165,554</td>
<td>960,463</td>
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<tr>
<td><strong>TOTAL 401/01</strong></td>
<td><strong>$ 3,719,000</strong></td>
<td><strong>$ 3,394,444</strong></td>
<td><strong>$ 3,608,039</strong></td>
<td><strong>$ 3,429,184</strong></td>
</tr>
</tbody>
</table>

| 401/02 CAPITAL OUTLAYS       |             |             |             |             |
| 10 Salaries & Wages          | $ 0         | $ 45,608    | $ 43,862    | $ 47,112    |
| 20 Personnel Benefits        | 0           | 13,225      | 14,315      | 17,370      |
| 40 Other Services & Charges  | 0           | 100,741     | 398,000     | 432,000     |
| 60 Capital Outlays           | 0           | 0           | 3,652,000   | 2,075,000   |
| 00 Other                      | 0           | 6,637,920   | 3,326,117   | 4,703,182   |
| **TOTAL 401/02**             | **$ 0**     | **$ 6,797,494** | **$ 7,434,294** | **$ 7,274,664** |

**TOTAL WATER UTILITY**

$ 3,719,000  $ 10,191,938  $ 11,042,333  $ 10,703,848

**BUDGET NARRATIVE:**

401/01 OPERATIONS & MAINTENANCE

“Salaries & Wages” includes a Maintenance & Operations Superintendent, a Maintenance & Operations Foreman, and four (4) Maintenance & Operations Specialists.

“Supplies” includes office and miscellaneous supplies ($5,311); operating supplies ($25,000); maintenance supplies ($42,000); Cascade Water Alliance (CWA) block wholesale purchased water ($1,435,000) which includes ($35,000) in CWA administration fees; reclaimed water ($10,000); large meters ($15,000); demand charge ($3,000); and small tools ($3,000).
BUDGET NARRATIVE (Cont.)

“Other Services & Charges” includes communication ($2,500); equipment rental ($65,945); insurance ($32,000); repairs ($11,000); utilities ($26,500); professional services ($7,300); DOH permit ($3,200); and miscellaneous ($9,500).

“Taxes” are excise tax payments to the State.

“Capital Outlays” reflects automatic meter reading machine equipment ($68,400); leak detection survey tool ($5,000); and ditch pump ($2,500).

“Other” includes general government services ($500,781); revenue bonds principal and interest ($459,682).

401/02 CAPITAL PROJECTS (per CIP)

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>98-WT05 .09</td>
<td>Southcenter Blvd. Water Main Replacement</td>
<td>$540,000</td>
</tr>
<tr>
<td>92-WT04 .16</td>
<td>Annexed Area Water Turnover</td>
<td>$280,000</td>
</tr>
<tr>
<td>95-WT01 .18</td>
<td>Allentown/Foster Point Water System</td>
<td>$722,000</td>
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<tr>
<td>92-WT06 .21</td>
<td>Interurban Water Reuse</td>
<td>$125,000</td>
</tr>
<tr>
<td>99-WT02 .31</td>
<td>Supply Station Upgrades &amp; Abandonments</td>
<td>$90,000</td>
</tr>
<tr>
<td>06-WT01 .35</td>
<td>IDSE Compliance &amp; Water Blending</td>
<td>$60,000</td>
</tr>
<tr>
<td>04-WT02 .36</td>
<td>Interurban Ave. S. Waterline</td>
<td>$490,000</td>
</tr>
<tr>
<td>06-WT02 .37</td>
<td>Martin Luther King Jr. Way S. Waterline</td>
<td>$200,000</td>
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</table>

SUBTOTAL CAPITAL PROJECTS $2,507,000

Engineering Salaries & Benefits .............................................. $ 64,482
Estimated Ending Working Capital .................................................. 4,603,748
Intergovernmental Loans/Interest ............................................... 99,434

TOTAL 401/02 $7,274,664

TOTAL 401/01 (from page 154) 3,429,184

TOTAL 401 $10,703,848

1 “Salaries & Wages” includes one (1) Senior Engineer split between Water and Sewer.
WATER MAINTENANCE

2007 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.

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.
- Reduce the percentage of water loss to under 10 percent as required by the State.
- Regular testing of fire hydrants.

2006 PROGRAM GOALS:

General

- Track cross-connection devices and provide annual Department of Health report using the City’s cross-connection data program. Annual Department of Health report submitted.
- Continue implementation of the automatic meter read program and connect data to the Finance Department’s billing software. Ongoing. 2006 AMR goals completed.
- Implement a program to test the accuracy of water meters 2-inches and larger into standard preventative maintenance procedures. Ongoing. Testing on schedule.

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 by an additional 10 percent. Analyzing fireline usage that is unmetered at this time and may be metered to account for consumption.
GENERAL ENGINEERING SERVICES - WATER

2007 PROGRAM GOALS:

- Complete construction of Allentown Phase II/Foster Point water, sewer, surface water and street improvements.
- Complete construction of the Southcenter Blvd. Water Main Replacement Project.
- Complete construction of Interurban Ave S Waterline Project.

2006 PROGRAM GOALS:

- Complete construction of Allentown Phase II/Foster Point water, sewer, surface water and street improvements. Construction 80% complete, completion scheduled for 2007.
- Complete construction of the Campbell Hill Water Line Project. Completed.
- Complete construction of Maule Ave./Interurban Ave. So. Water Main Project. Completed.
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>402/01 OPERATIONS &amp; MAINTENANCE</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>82,073</td>
<td>81,108</td>
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<td>2,647,401</td>
<td>2,667,600</td>
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<tr>
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<td>147,670</td>
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<td>50 Intergovt. Services &amp; Taxes</td>
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<td>45,033</td>
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<td>40,000</td>
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<td>5,000</td>
</tr>
<tr>
<td>00 Other</td>
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<td>543,310</td>
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<td>TOTAL 402/01</td>
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<td>$3,846,842</td>
<td>$3,588,702</td>
<td>$4,171,299</td>
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<table>
<thead>
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<th>402/02 CAPITAL OUTLAYS</th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
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<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$44,726</td>
<td>$43,862</td>
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<tr>
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<td>0</td>
<td>0</td>
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<tr>
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<td>705,000</td>
<td>483,000</td>
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<td>76,783</td>
<td>4,409,000</td>
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<tr>
<td>00 Other</td>
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<td>719,619</td>
<td>1,154,171</td>
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<tr>
<td>TOTAL 402/02</td>
<td>$0</td>
<td>$2,584,456</td>
<td>$5,891,796</td>
<td>$3,381,653</td>
</tr>
</tbody>
</table>

**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).
"Supplies" includes Metro charges ($3,133,821); operating, office, and maintenance supplies ($21,500); and small tools ($3,000).

“Other Services & Charges” includes equipment rental ($53,920); communication ($2,500); insurance ($20,000); utilities ($20,000); professional services ($1,600); repairs ($15,000); grouting and sealing ($3,000); pump station painting ($17,500); telemetry repair ($7,500); and miscellaneous ($6,650).

“Taxes” are excise taxes paid to the State.

“Capital Outlays” reflects replacement equipment ($5,000).

“Other” includes general government transfers ($411,008); revenue bonds principal and interest ($132,302).

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

<table>
<thead>
<tr>
<th>Project Code</th>
<th>%</th>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>.05</td>
<td>Sewer Infiltration and Inflow</td>
<td>$30,000</td>
</tr>
<tr>
<td>05-SW02</td>
<td>.14</td>
<td>Sewer GIS Inventory</td>
<td>$100,000</td>
</tr>
<tr>
<td>05-SW03</td>
<td>.16</td>
<td>Sewer Repair: 14438 – 59th Ave. S.</td>
<td>$50,000</td>
</tr>
<tr>
<td>01-SW02</td>
<td>.21</td>
<td>Allentown/Foster Point Sewer System Phase II</td>
<td>$1,363,000</td>
</tr>
<tr>
<td>97-SW05</td>
<td>.23</td>
<td>Gravity Sewer under I-405 to Tukwila Parkway</td>
<td>$460,000</td>
</tr>
<tr>
<td>06-SW04</td>
<td>.34</td>
<td>Westfield Shoppingtown North Sewer Repair</td>
<td>$160,000</td>
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</table>

**SUBTOTAL CAPITAL PROJECTS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,163,000</td>
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</tbody>
</table>

Engineering Salaries & Benefits ........................................... 64,482  
Estimated Ending Working Capital ........................................... 995,831  
Intergovernmental Loans/Interest ........................................... 158,340

**TOTAL 402/02**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,381,653</td>
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</table>

**TOTAL 402/01 (from page 158)**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,171,299</td>
</tr>
</tbody>
</table>

**TOTAL 402**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,552,952</td>
</tr>
</tbody>
</table>

1 “Salaries & Wages” includes one (1) Senior Engineer split between Water and Sewer.
SEWER MAINTENANCE

2007 PROGRAM GOALS:

General

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

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.

2006 PROGRAM GOALS:

General

- Evaluate system-wide conditions for possible replacement and/or upgrade. Supported Engineering with project listings to be reflected in CIP.
- Review results of video logs to identify areas of damage or infiltration/inflow. Completed.

Performance

- TV inspect 20,000 LF of pipe annually. 90% 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, goal being met.
GENERAL ENGINEERING SERVICES - SEWER

2007 PROGRAM GOALS:

- Complete construction of Allentown Phase II/Foster Point water, sewer, surface water and street improvements.
- Complete construction of the Gravity Sewer under I-405 Project.

2006 PROGRAM GOALS:

- Complete construction of Allentown Phase II/Foster Point water, sewer, surface water and street improvements. Construction 80% complete, completion scheduled for 2007.
- Commence GIS inventory for sewer infrastructure that will continue for multiple years. Completed.
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Amount</th>
<th>Maturity Date</th>
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<tbody>
<tr>
<td>1995</td>
<td>Water</td>
<td>$4,500,000</td>
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</tr>
</tbody>
</table>

PROGRAM OBJECT BUDGET:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$690,604</td>
<td>$683,148</td>
<td>$690,054</td>
<td>$389,923</td>
</tr>
</tbody>
</table>

BUDGET NARRATIVE:

PRINCIPAL:

Water $235,000

SUBTOTAL $235,000

INTEREST:

Water $154,923

SUBTOTAL $154,923

TOTAL PRINCIPAL & INTEREST $389,923
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>00 Other</td>
<td>$ 0</td>
<td>$577,587</td>
<td>$577,587</td>
<td>$577,587</td>
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</table>
**Program: Foster Golf Course**

<table>
<thead>
<tr>
<th>Department: Parks and Recreation</th>
<th>Program: Foster Golf Course</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division: Golf Course Maint. &amp; Pro Shop</td>
<td></td>
</tr>
<tr>
<td></td>
<td>411-582-760</td>
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<tr>
<td></td>
<td>411-592-760</td>
</tr>
<tr>
<td></td>
<td>411-594-760</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Program Object</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAINT. &amp; PRO SHOP OPERATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$622,226</td>
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<tr>
<td>20 Personnel Benefits</td>
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<tr>
<td>30 Supplies</td>
<td>203,000</td>
<td>163,025</td>
<td>210,900</td>
<td>211,387</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
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<td>218,663</td>
<td>281,958</td>
<td>281,471</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
<td>50,000</td>
<td>5,383</td>
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<td>6,000</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$1,299,000</strong></td>
<td><strong>$1,189,213</strong></td>
<td><strong>$1,400,356</strong></td>
<td><strong>$1,468,854</strong></td>
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<tr>
<td>CAPITAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 Salaries &amp; Wages</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>20 Personnel Benefits</td>
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<td>0</td>
</tr>
<tr>
<td>30 Supplies</td>
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<td>8,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>167,000</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>60 Capital Outlays</td>
<td>2,116,000</td>
<td>128,605</td>
<td>35,000</td>
<td>35,000</td>
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<td><strong>SUBTOTAL</strong></td>
<td><strong>$2,362,000</strong></td>
<td><strong>$136,605</strong></td>
<td><strong>$35,000</strong></td>
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<tr>
<td>00 Other</td>
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<td>788,665</td>
<td>777,703</td>
<td>955,452</td>
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<tr>
<td><strong>TOTAL 411</strong></td>
<td><strong>$4,286,000</strong></td>
<td><strong>$2,114,483</strong></td>
<td><strong>$2,213,059</strong></td>
<td><strong>$2,459,306</strong></td>
</tr>
</tbody>
</table>

**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 ($40,000) and for golf course maintenance ($90,000).

“Supplies” includes course maintenance ($63,500); Pro Shop resale supplies ($140,000); and other supplies ($7,887).

“Other Services & Charges” includes professional services ($5,500); equipment rental ($105,823); utilities ($55,500); power cart rentals ($36,000); printing ($2,635); repairs and maintenance ($9,500); communication ($9,463); rentals ($8,600); insurance ($20,000); advertising ($20,000); and miscellaneous ($8,450).

“Intergovernmental Services & Taxes” reflects State excise tax ($6,000).
CAPITAL OUTLAYS

Golf Course Improvements.................................................. $ 35,000

OTHER

Miscellaneous General Government........................................ $ 10,816
Principal and Interest on Bonds and Capital Lease .............. 645,763 (1)
Estimated Ending Working Capital...................................... 298,873

TOTAL OTHER $ 955,452

(1) 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.
2007 PROGRAM GOALS:

Maintenance

- Install herring bone style drainage in front of the 9th green.
- Install herring bone style drainage left side of 6th green.
- Install herring bone style drainage right side of 3rd green to drain to sump in fairway.
- Aerate the surrounds in Spring 2007 and Fall 2007.
- All capital projects to be designed and constructed by in-house golf maintenance staff.

Pro Shop

- Promote facility by continuing to target junior weekend golf promotion.
- Create and share financing of Golf Course and Restaurant joint marketing program.

2006 PROGRAM GOALS:

Maintenance

- Remove 11th hole bunker and rebuild front apron. **Deferred.**
- Rebuild second half of 16th tee for improved quality and play. **Completed.**
- Aerate all tees and fairways annually for improved turf conditions. **Completed.**
- Complete drainage projects on 1st fairway (lake), 9th green and 15th tee to fairway. **Completed.**
- Conduct weed eradication on all new construction areas and 2nd through 6th fairways, as well as heavy weed areas on remainder of course. **Completed.**
- All capital projects to be designed and constructed by in-house golf maintenance staff. **Ongoing.** *(16th tee; drainage box replacement; drainage projects on 2nd green, 7th tee and green, and 4th green; removed back bunker of 12th green and contoured to match surrounds; complete renovation of back bunker on 7th green.)*

Pro Shop

- Increase rounds played by 10% on Mondays and Tuesdays mid-day and after work during prime golf seasons (May through September). **Completed.**
- Work with Gordy’s management to identify common customers of both restaurant and golf course in order to conduct new joint marketing efforts. **Completed and ongoing.**
- Update and improve fostergolflinks.com website as new marketing tool. **Completed.**
- Expand the Director of Instruction role as Tournament Director to increase tournament revenues and streamline tournament scheduling and operations. **Completed.**

PROGRAM PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th></th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Golf course maintenance costs</td>
<td>$767,387</td>
<td>$775,796</td>
<td>$828,503</td>
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<tr>
<td>Rounds of play</td>
<td>60,000</td>
<td>56,000</td>
<td>57,000</td>
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<tr>
<td>Maintenance costs per round of play</td>
<td>$12.79</td>
<td>$13.85</td>
<td>$14.53</td>
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<td>Greens fee revenue</td>
<td>$1,042,761</td>
<td>$1,100,000</td>
<td>$1,250,000</td>
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Department: Public Works  
Program: Surface Water  
Division: Maint./Engineering  
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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
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<tbody>
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<td>412/01 OPERATIONS &amp; MAINTENANCE</td>
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<tr>
<td>10 Salaries &amp; Wages</td>
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<td>31,674</td>
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<td>12,590</td>
<td>7,000</td>
<td>7,500</td>
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<td>00 Other</td>
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<td>292,561</td>
<td>297,686</td>
<td>309,338</td>
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<td>TOTAL 412/01</td>
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<td>$944,178</td>
<td>$1,065,589</td>
<td>$1,135,863</td>
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<td>5,962</td>
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<td>591,742</td>
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<td>4,408,953</td>
<td>3,993,000</td>
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<tr>
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<td>3,744,819</td>
<td>1,419,939</td>
<td>865,938</td>
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<td>TOTAL 412/02</td>
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<td>$9,010,724</td>
<td>$6,460,807</td>
<td>$3,982,958</td>
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<tr>
<td>TOTAL SURFACE WATER</td>
<td>$2,016,000</td>
<td>$9,954,902</td>
<td>$7,526,396</td>
<td>$5,118,821</td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

**412/01 OPERATIONS & MAINTENANCE**

“Salaries & Wages” includes a Maintenance & Operations Superintendent (split with Sewer Fund); a Maintenance & Operations Foreman; four (4) Maintenance & Operations Specialists; a Maintenance & Operations Specialist (split with Surface Water); and a Maintenance & Operations Foreman split with Streets.

“Supplies” includes operating supplies ($23,000); educational supplies ($1,000); small tools ($2,000); and miscellaneous supplies ($3,600).
“Other Services & Charges” includes equipment rental ($49,537); utility services ($16,500); waste disposal ($45,000); repairs ($13,965); miscellaneous ($11,100); professional services ($3,470); rentals ($5,000); and insurance ($20,000).

“Taxes” are State B&O taxes.

“Capital Outlays” reflects replacement equipment.

“Other” represents the general government contribution to the General Fund.

412-02 CAPITAL PROJECTS (per CIP)

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>98-DR07 .06</td>
<td>Tukwila Int’l Blvd. High Flow Bypass</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>86-DR01 .08</td>
<td>Strander Blvd. Upgrade and Pump Station</td>
<td>(250,000)</td>
</tr>
<tr>
<td>N/A .09</td>
<td>Annual Neighborhood Drainage Projects (Eng. &amp; Const.)</td>
<td>450,000</td>
</tr>
<tr>
<td>93-DR10 .22</td>
<td>Surface Water GIS Inventory</td>
<td>150,000</td>
</tr>
<tr>
<td>06-DR02 .29</td>
<td>Duwamish Gardens</td>
<td>1,465,000</td>
</tr>
<tr>
<td>06-DR03 .30</td>
<td>Private Storm System Adoption &amp; Rehab. Program</td>
<td>450,000</td>
</tr>
<tr>
<td>00-DR05 .98</td>
<td>Allentown/Foster Point Drainage Phase II</td>
<td>400,000</td>
</tr>
<tr>
<td>00-DR06 .99</td>
<td>Cascade View Drainage Improvements</td>
<td>60,000</td>
</tr>
</tbody>
</table>

SUBTOTAL CAPITAL PROJECTS $2,975,000

Engineering Salaries & Benefits ........................................... $142,020 ¹
Debt Service PWTF Loans ................................................... 391,964
Estimated Ending Working Capital ......................................... 473,974

TOTAL 412/02 $3,982,958

TOTAL 412/01 (from page 168) $1,135,863

TOTAL 412 $5,118,821

¹ “Salaries & Wages” includes one (1) Senior Engineer.
SURFACE WATER MAINTENANCE

2007 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.

2006 PROGRAM GOALS:

General

• Participate in development of a multi-year small drainage project list. Refinements to the 2006 small drainage project list have been coordinated with Engineering.
• Provide field support to Engineering for GIS inventory. Goal met.
• Investigate through usage of TV, GIS and flushing tasks to find unmapped systems. Efforts continue.

Performance

• TV inspect 15,000 LF of pipe. Unable to complete system TV work due to Sound Transit and other project specific work requests.
• Maintain/clean 3,500 LF of ditches and four large water quality ponds. Approximately 80% completed.
• Clean 1,400 catch basins, manholes and stormceptors. Over 1,000 completed.
• Maintain/clean 15,000 LF of storm lines. Partial completion. Vactor truck was out of service during a critical period.
• Conduct weekly monitoring of five storm lift stations for pump hours, start counts, and generator operation. Goal met; ongoing.
GENERAL ENGINEERING SERVICES - SURFACE WATER

2007 PROGRAM GOALS:

- Complete small drainage projects identified on the approved FY2007 list.
- Obtain funding for acquisition of Duwamish Gardens.
- Begin 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 Phase II.

2006 PROGRAM GOALS:

- Complete construction for the Cascade View Neighborhood Improvement Project. Project substantially completed. Cleanup items may continue into 2007.
- Complete construction of Strander Blvd. Project. Project completed.
- Complete small drainage projects identified on the approved FY2006 list. The 2006 SDP design and construction completed.
- Continue development of the GIS as-builts of city infrastructure that complies with NPDES Phase II. Area #3 inventory completed.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 OPERATIONS &amp; MAINTENANCE</td>
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<td></td>
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<tr>
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<td>$217,259</td>
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<td>63,411</td>
<td>77,409</td>
<td>102,628</td>
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<td>393,000</td>
<td>435,129</td>
<td>414,500</td>
<td>464,500</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>168,000</td>
<td>146,768</td>
<td>160,980</td>
<td>170,980</td>
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<tr>
<td>50 Intergovt. Services &amp; Taxes</td>
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<td>1</td>
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<td>728</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>00 Other</td>
<td>146,000</td>
<td>151,992</td>
<td>158,167</td>
<td>164,403</td>
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<td><strong>SUBTOTAL 01</strong></td>
<td>$1,014,000</td>
<td>$1,015,288</td>
<td>$1,066,451</td>
<td>$1,222,365</td>
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<tr>
<td>02 CAPITAL REPLACEMENTS</td>
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<td>60 Capital Outlays</td>
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<td>$586,262</td>
<td>$1,203,000</td>
<td>$1,023,601</td>
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<td>00 Est. Ending Working Capital</td>
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<td>3,040,350</td>
<td>2,905,155</td>
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<tr>
<td><strong>SUBTOTAL 02</strong></td>
<td>$780,000</td>
<td>$3,911,113</td>
<td>$4,243,350</td>
<td>$3,928,756</td>
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<tr>
<td><strong>TOTAL 501</strong></td>
<td>$1,794,000</td>
<td>$4,926,401</td>
<td>$5,309,801</td>
<td>$5,151,121</td>
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</table>

BUDGET NARRATIVE:

“Salaries & Wages” includes a Maintenance & Operations Superintendent, and four (4) Fleet Technicians.

“Supplies” includes fuel ($260,000); repairs ($125,000); fleet replacement parts and supplies ($25,000); inventory ($50,000); small tools ($2,500); and office supplies ($2,000).

“Other Services & Charges” includes equipment rental contributions ($12,930); insurance ($14,000); repairs ($125,000); Explorer vehicle paint ($10,000); and miscellaneous ($9,050).

“Capital Outlays” 01 program group reflects office furniture and small equipment replacements.

“Capital Outlays” 02 program group reflects vehicle replacements. See page 175.

“Other” represents general government contribution.
2007 PROGRAM GOALS:

General

• Use monthly maintenance management tracking reports to recommend a 10 percent reduction in fleet maintenance costs.

Performance

• Complete 85 percent of the 2007 budget capital equipment purchases by June 30th.
• 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.

2006 PROGRAM GOALS:

General

• Evaluate staffing levels to meet customer needs and changes in fleet operations. Completed, an additional fleet technician was added in 2006 to replace Internal Operations Manager position.
• Use monthly maintenance management tracking reports to recommend a 10 percent reduction in fleet maintenance costs. Better tracking and managing of fuel usage on each vehicle.

Performance

• Complete 85 percent of the 2006 budget capital equipment purchases by June 30th. Completed.
• Return 100 percent of vehicles for preventive maintenance and checkup within the 30-day timeframe. Expectations met with the additional mechanic.
• Keep 90 percent of safety vehicles (Police and Fire) available for use. Goal met.
### NEW & REPLACEMENT PURCHASES IN 2007

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>UNIT #</th>
<th>EST. COST</th>
<th>REPLACE DATE</th>
<th>UNIT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PLANNED REPLACEMENTS:</strong></td>
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<tr>
<td><strong>POLICE:</strong></td>
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<tr>
<td>1</td>
<td>Patrol Car</td>
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<td>$ 47,000</td>
<td>2010</td>
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<tr>
<td>2</td>
<td>Patrol Car</td>
<td>1118</td>
<td>47,000</td>
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<td>3</td>
<td>Patrol Car</td>
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<td>47,000</td>
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<td>Patrol Car, K9</td>
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<td><strong>FIRE:</strong></td>
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<tr>
<td>5</td>
<td>Astro Van (passenger)</td>
<td>1208</td>
<td>37,250</td>
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</tr>
<tr>
<td>6</td>
<td>ER Admin Sedan (Lumina)</td>
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<td>57,000</td>
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<tr>
<td>7</td>
<td>Astro Van (passenger)</td>
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<td>37,250</td>
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<td><strong>GOLF:</strong></td>
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<td>8</td>
<td>J.D. Utility Vehicle</td>
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<td>9</td>
<td>J.D. Utility Vehicle</td>
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<td>13</td>
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<td>15</td>
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<td>1-Ton Dump</td>
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<td><strong>SEWER/STORM:</strong></td>
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<tr>
<td>18</td>
<td>Retrofit P/U w/ Lift gate</td>
<td>1230</td>
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**SUBTOTAL PLANNED REPLACEMENTS** $585,980

**STANDBY FLEET:**

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| **TOTAL BUDGETED PURCHASES** | | | | **$615,980**

**BUDGETED CARRYOVERS**

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<td>Patrol Car Outfitting</td>
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</tr>
<tr>
<td>21</td>
<td>Patrol Car Outfitting</td>
<td>1716</td>
</tr>
<tr>
<td>22</td>
<td>Patrol Car Outfitting</td>
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</tr>
<tr>
<td>23</td>
<td>¾ Ton Service Truck</td>
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<tr>
<td>24</td>
<td>Dump Truck, 12-Yard</td>
<td>2300</td>
</tr>
<tr>
<td>25</td>
<td>Snowplow</td>
<td>2600</td>
</tr>
<tr>
<td>26</td>
<td>Sander</td>
<td>2601</td>
</tr>
<tr>
<td>27</td>
<td>Fire Chief Vehicle</td>
<td>5401</td>
</tr>
<tr>
<td>28</td>
<td>Police Car Cameras</td>
<td>xxxx</td>
</tr>
</tbody>
</table>

**TOTAL BUDGETED CARRYOVERS** $407,621

**GRAND TOTAL** $1,023,601
**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:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 Personnel Benefits</td>
<td>$3,390,000</td>
<td>$3,733,743</td>
<td>$3,745,712</td>
<td>$4,297,393</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>30,000</td>
<td>38,570</td>
<td>41,000</td>
<td>43,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>0</td>
<td>0</td>
<td>295,393</td>
<td>778,419</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,420,000</strong></td>
<td><strong>$3,772,313</strong></td>
<td><strong>$4,082,105</strong></td>
<td><strong>$5,118,812</strong></td>
</tr>
</tbody>
</table>

**BUDGET NARRATIVE:**

“Personnel Benefits” reflects medical and dental payments.

“Other Services & Charges” includes ($23,000) for administrative costs of the program including plan administrator and claims processing services; an estimated allocation for the City’s Wellness Program ($18,000); and miscellaneous of ($2,000).

“Other” is Estimated Ending Working Capital. This balance is reserved for unusual insurance losses.
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:

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 Personnel Benefits</td>
<td>$265,000</td>
<td>$391,160</td>
<td>$485,703</td>
<td>$679,906</td>
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<tr>
<td>40 Other Services &amp; Charges</td>
<td>5,000</td>
<td>4,868</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>00 Other</td>
<td>0</td>
<td>617,245</td>
<td>585,801</td>
<td>527,980</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$270,000</td>
<td>$1,013,273</td>
<td>$1,074,504</td>
<td>$1,210,886</td>
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</table>

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.
**PROGRAM DESCRIPTION:**

This fund essentially exists to support thirteen (13) firefighters who qualify for a City pension system prior to 1971.

**PROGRAM OBJECT BUDGET:**

<table>
<thead>
<tr>
<th>PROGRAM OBJECT</th>
<th>2004 ACTUAL</th>
<th>2005 ACTUAL</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 Personnel Benefits</td>
<td>$35,000</td>
<td>$44,096</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>40 Other Services &amp; Charges</td>
<td>3,000</td>
<td>11,250</td>
<td>3,000</td>
<td>15,000</td>
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<tr>
<td>00 Estimated Ending Fund Balance</td>
<td>0</td>
<td>1,277,004</td>
<td>1,342,595</td>
<td>1,355,004</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$38,000</strong></td>
<td><strong>$1,332,350</strong></td>
<td><strong>$1,385,595</strong></td>
<td><strong>$1,410,004</strong></td>
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</tbody>
</table>

**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
### CAPITAL ITEMS SUMMARY

<table>
<thead>
<tr>
<th>PAGE</th>
<th>DEPARTMENT / ITEM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>32</td>
<td>Mayor's Office</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Replacement Office Equipment</td>
<td>$5,000</td>
</tr>
<tr>
<td>45</td>
<td>Filing Cabinet System – Municipal Court</td>
<td>$8,000</td>
</tr>
<tr>
<td>40</td>
<td>Arts Commission</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Holiday Banners</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>Art Purchases</td>
<td>$30,000</td>
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<tr>
<td>52</td>
<td>Administrative Services</td>
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</tr>
<tr>
<td></td>
<td>Computer Replacements</td>
<td>$53,000</td>
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<tr>
<td>56</td>
<td>Finance</td>
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<td>Replacement Equipment</td>
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<tr>
<td>64</td>
<td>Recreation &amp; Parks</td>
<td></td>
</tr>
<tr>
<td></td>
<td>New Equipment – Office and Fitness</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td>Replacement Equipment – Community Center</td>
<td>$30,000</td>
</tr>
<tr>
<td></td>
<td>Replacement Equipment - Pool</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td>TCC Preschool Playground Equipment</td>
<td>$10,000</td>
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<tr>
<td></td>
<td>Hanging Flower Baskets - Parks</td>
<td>$2,500</td>
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<tr>
<td>76</td>
<td>DCD</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Replacement Office Equipment</td>
<td>$10,000</td>
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<tr>
<td>88</td>
<td>Police</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Replacement Equipment</td>
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</tr>
<tr>
<td>90</td>
<td>Replacement Equipment</td>
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<tr>
<td>92</td>
<td>Replacement Equipment</td>
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<tr>
<td>94</td>
<td>Replacement Equipment</td>
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<tr>
<td>94</td>
<td>Grant Project Match</td>
<td>$2,000</td>
</tr>
<tr>
<td>94</td>
<td>Neighborhood Resource Center Replacement Equipment</td>
<td>$20,000</td>
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</tbody>
</table>

(continued...)
<table>
<thead>
<tr>
<th>PAGE</th>
<th>DEPARTMENT / ITEM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>102</td>
<td>Fire</td>
<td>$ 8,500</td>
</tr>
<tr>
<td>102</td>
<td>102 Replacement Office Furniture</td>
<td>$ 8,500</td>
</tr>
<tr>
<td>102</td>
<td>102 Telestaff Computer Program</td>
<td>36,500</td>
</tr>
<tr>
<td>104</td>
<td>104 Bunker Gear Replacements</td>
<td>25,000</td>
</tr>
<tr>
<td>104</td>
<td>104 MDC’s and VRM’s</td>
<td>10,000</td>
</tr>
<tr>
<td>104</td>
<td>104 Bunker Gear Storage</td>
<td>11,700</td>
</tr>
<tr>
<td>104</td>
<td>104 Hoses and Nozzle</td>
<td>5,500</td>
</tr>
<tr>
<td>104</td>
<td>104 Accountability Boards</td>
<td>7,500</td>
</tr>
<tr>
<td>104</td>
<td>104 Radio Ear Phone Kits</td>
<td>8,000</td>
</tr>
<tr>
<td>106</td>
<td>106 Fire Extinguisher Prop</td>
<td>5,700</td>
</tr>
<tr>
<td>106</td>
<td>106 Second Half Remodel</td>
<td>16,000</td>
</tr>
<tr>
<td>106</td>
<td>106 Laptop Computers</td>
<td>8,500</td>
</tr>
<tr>
<td>106</td>
<td>106 Knox Boxes</td>
<td>6,300</td>
</tr>
<tr>
<td>106</td>
<td>106 Air Pack</td>
<td>3,800</td>
</tr>
<tr>
<td>144</td>
<td>144 Pumper Replacement</td>
<td>520,000</td>
</tr>
</tbody>
</table>

**Public Works**

<table>
<thead>
<tr>
<th>PAGE</th>
<th>DEPARTMENT / ITEM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>122</td>
<td>122 Emergency Operations Center (EOC) Replacement Radios</td>
<td>$ 65,000</td>
</tr>
<tr>
<td>128</td>
<td>128 Plotter</td>
<td>10,000</td>
</tr>
<tr>
<td>135</td>
<td>135 Replacement Equipment - Street</td>
<td>5,000</td>
</tr>
<tr>
<td>155</td>
<td>155 Water – Auto Meter Reader Equipment</td>
<td>68,400</td>
</tr>
<tr>
<td>155</td>
<td>155 Ditch Pump</td>
<td>5,000</td>
</tr>
<tr>
<td>155</td>
<td>155 Leak Detection Survey Tool</td>
<td>2,500</td>
</tr>
<tr>
<td>159</td>
<td>159 Sewer – Replacement Equipment</td>
<td>5,000</td>
</tr>
<tr>
<td>169</td>
<td>169 Surface Water – Replacement Equipment</td>
<td>7,500</td>
</tr>
<tr>
<td>173</td>
<td>173 Equipment Rental – Miscellaneous Equipment</td>
<td>15,000</td>
</tr>
<tr>
<td>175</td>
<td>175 Equipment Rental - Vehicle Replacements</td>
<td>1,023,601</td>
</tr>
</tbody>
</table>

**Hotel/Motel**

<table>
<thead>
<tr>
<th>PAGE</th>
<th>DEPARTMENT / ITEM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>137</td>
<td>137 Replacement Equipment</td>
<td>$ 10,000</td>
</tr>
</tbody>
</table>
### Support for Self Sufficiency

<table>
<thead>
<tr>
<th>Agency</th>
<th>Program</th>
<th>2005 Budget</th>
<th>2006 Budget</th>
<th>2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Senior Services of Seattle/King County</td>
<td>Meals on Wheels</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$5,600</td>
</tr>
<tr>
<td>2. Senior Services of Seattle/King County</td>
<td>Volunteer Transportation</td>
<td>$1,692</td>
<td>$1,692</td>
<td>$1,764</td>
</tr>
<tr>
<td>3. To be identified</td>
<td>ESL/Adult Literacy</td>
<td>$21,950</td>
<td>$21,950</td>
<td>$21,500</td>
</tr>
<tr>
<td>4. Refugee Women’s Alliance ReWA</td>
<td>Family Support Services</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>5. Diocese of Olympia</td>
<td>Jump Start Micro Loan</td>
<td>$0</td>
<td>$0</td>
<td>$9,000</td>
</tr>
<tr>
<td>6. Highline Com. College</td>
<td>Volunteer Literacy</td>
<td>$0</td>
<td>$0</td>
<td>$1,000</td>
</tr>
<tr>
<td>7. Somali Community SC</td>
<td>Family Support Services</td>
<td>$0</td>
<td>$0</td>
<td>$8,000</td>
</tr>
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</table>

**Subtotal** $37,642 $37,642 $56,864

### Information and Referral

<table>
<thead>
<tr>
<th>Agency</th>
<th>Program</th>
<th>2005 Budget</th>
<th>2006 Budget</th>
<th>2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Childcare Resources</td>
<td>Information and Referral</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>9. Crisis Clinic</td>
<td>Teen Link</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>10. Crisis Clinic</td>
<td>Telephone Services</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$1,302</td>
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</table>

**Subtotal** $20,500 $20,500 $10,802

### Positive and Healthy Family Relationships

<table>
<thead>
<tr>
<th>Agency</th>
<th>Program</th>
<th>2005 Budget</th>
<th>2006 Budget</th>
<th>2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>13. Renton Area Youth Services RAYS</td>
<td>Tukwila Family Support Services</td>
<td>$50,120</td>
<td>$50,120</td>
<td>$50,120</td>
</tr>
<tr>
<td>14. Ruth Dykeman</td>
<td>School-Based Alcohol &amp; Other Drug Services</td>
<td>$33,160</td>
<td>$33,160</td>
<td>$33,160</td>
</tr>
<tr>
<td>15. Institute for Family Development</td>
<td>Parents &amp; Children Together PACT</td>
<td>$20,700</td>
<td>$20,700</td>
<td>$21,600</td>
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<tr>
<td>16. South Seattle Community College</td>
<td>A.P.P.L.E.</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,500</td>
</tr>
<tr>
<td>17. South Seattle Community College</td>
<td>Baby &amp; Me</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
</tr>
<tr>
<td>18. King County Sexual Assault Resource Ctr.</td>
<td>Comprehensive Sexual Assault Services</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$14,000</td>
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<tr>
<td>19. RAYS</td>
<td>PATHS</td>
<td>$0</td>
<td>$0</td>
<td>$2,500</td>
</tr>
<tr>
<td>20. RAYS</td>
<td>Latina Life Skills</td>
<td>$0</td>
<td>$0</td>
<td>$8,000</td>
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</tbody>
</table>

**Subtotal** $138,480 $138,480 $150,380

(continued…)}
## SAFETY NET FOR URGENT AND BASIC NEEDS

<table>
<thead>
<tr>
<th>AGENCY</th>
<th>PROGRAM</th>
<th>2005 BUDGET</th>
<th>2006 BUDGET</th>
<th>2007 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>21. Children’s Therapy Center</td>
<td>Therapy Assistance</td>
<td>$ 4,224</td>
<td>$ 4,224</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>22. DAWN</td>
<td>Shelter</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
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<tr>
<td>23. Multi-Service Center</td>
<td>Emergency Shelter</td>
<td>3,000</td>
<td>3,000</td>
<td>3,800</td>
</tr>
<tr>
<td>24. Catholic Community Services</td>
<td>Emergency Assistance</td>
<td>7,000</td>
<td>7,000</td>
<td>9,154</td>
</tr>
<tr>
<td>25. Way Back Inn</td>
<td>Way Back Inn</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>26. Highline Community Hospital</td>
<td>Youth Health Center</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>Highline Community Hospital**</td>
<td>Midwifery</td>
<td>7,500</td>
<td>7,500</td>
<td>0</td>
</tr>
<tr>
<td>27. Tukwila Pantry</td>
<td>Food Bank</td>
<td>8,154</td>
<td>8,154</td>
<td>10,000</td>
</tr>
<tr>
<td>St. Vincent de Paul**</td>
<td>Food Bank</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>YWCA**</td>
<td>Homeless Prevention</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td>28. YWCA</td>
<td>Domestic Violence Advocate</td>
<td>25,000</td>
<td>25,000</td>
<td>20,000</td>
</tr>
<tr>
<td>29. Hospitality House</td>
<td>Women’s Shelter</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>30. Pregnancy Aid</td>
<td>Clothing Bank for Infants</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>31. Community Health Center</td>
<td>Primary Medical Care</td>
<td>2,000</td>
<td>2,000</td>
<td>3,000</td>
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<tr>
<td>32. Community Health Center</td>
<td>Dental Care</td>
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<td>2,000</td>
<td>2,500</td>
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<tr>
<td>33. Catholic Comm. Services</td>
<td>Rental Assistance</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**Subtotal** | **$108,378** | **$108,378** | **$98,954** |

| Reinvesting in Youth | 2,500 | 2,500 | 0 |

**TOTAL** | **$307,500** | **$307,500** | **$317,000** |

**Did not apply for 2007-2008 funding cycle.**  
**BOLD** = New program

Total recommended (2007-2008).................. $317,000

Contingency ......................................................... 15,800

Total ................................................................. $332,800

**Note:** All budgeted amounts for Human Services programs are for a duration of two years.  
See also pages 34-35.
### City of Tukwila 2007 Annual Salary Ranges

**Elected Officials**

<table>
<thead>
<tr>
<th>Position Title</th>
<th>Grade</th>
<th>Entry</th>
<th>Control Point</th>
<th>Actual 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>COUNCIL MEMBER</td>
<td>e01</td>
<td>12,600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAYOR</td>
<td>e02</td>
<td>84,168</td>
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**Non-Represented**

<table>
<thead>
<tr>
<th>Position Title</th>
<th>Grade</th>
<th>Entry</th>
<th>Control Point</th>
<th>Actual 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>CITY ADMINISTRATOR</td>
<td>n-f102</td>
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<td>134,424</td>
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<tr>
<td>PUBLIC WORKS DIRECTOR</td>
<td>n-e91</td>
<td>92,412</td>
<td>120,192</td>
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<tr>
<td>FIRE CHIEF</td>
<td>n-e91</td>
<td>92,412</td>
<td>120,192</td>
<td></td>
</tr>
<tr>
<td>POLICE CHIEF</td>
<td>n-e91</td>
<td>92,412</td>
<td>120,192</td>
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<tr>
<td>ADMIN SERVICES DIRECTOR</td>
<td>n-e83</td>
<td>89,388</td>
<td>116,244</td>
<td>118,716</td>
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<tr>
<td>FINANCE DIRECTOR</td>
<td>n-e83</td>
<td>89,388</td>
<td>116,244</td>
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<tr>
<td>PARKS AND RECREATION DIRECTOR</td>
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<td>89,388</td>
<td>116,244</td>
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<tr>
<td>DCD DIRECTOR</td>
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<td>116,244</td>
<td>115,092</td>
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<tr>
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1 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.
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2 A reclassification of Teamsters’ positions was implemented in 2002, some employees were “red-circled” outside of the salary matrix.
### Teamsters (continued)

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<th>Position Title</th>
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### Police Non-Commissioned USWA

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<td>POLICE LEAD RECORDS CLERK</td>
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<td>EVIDENCE TECHNICIAN</td>
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<td>DOMESTIC VIOLENCE ADVOCATE</td>
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### Fire IAFF

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### Police Guild

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3 The salary ranges for Police Non-Commissioned USWA represent 2005 wages pending the outcome of negotiations.
### 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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<th>Total Wages</th>
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## 2007 CITY OF TUkwila FTE’s BY DEPARTMENT

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**COURT TOTAL FTE** 9.25

**COURT TOTAL SALARIES** $560,837
2007 CITY OF TUKWILA FTE'S BY DEPARTMENT

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ADMIN SERVICES TOTAL FTE 16.00

ADMIN SERVICES TOTAL SALARIES $ 998,794
## 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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**FINANCE TOTAL FTE** 14.00

**FINANCE TOTAL SALARIES** $ 918,205

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### 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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**PARKS & RECREATION TOTAL FTE** 40.25

**PARKS & RECREATION TOTAL SALARIES** $2,956,939
## 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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192
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## 2007 City of Tukwila FTE's by Department

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**Police Total FTE**: 84.00

**Police Total Salaries**: $6,706,700
### 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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**FIRE TOTAL FTE** 69.00

**FIRE TOTAL SALARIES** $6,122,640
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# 2007 City of Tukwila FTE’s by Department

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<td><strong>Total</strong></td>
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## 2007 CITY OF TUKWILA FTE’S BY DEPARTMENT

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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 TUWKILA

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.