

2015-2016 Budget-in-Brief



Vision

The City of SeaTac is a premier global community offering a solid, sustainable economy and a healthy, inclusive, and vibrant quality of life.

Goals

Develop and implement programs and projects that help position SeaTac as a healthy community, thereby enhancing quality of life.

Foster a positive business environment and aggressively pursue economic development opportunities to attract and retain businesses and jobs while maintaining reasonable laws and regulations.

In order to enhance quality of life and public image, enhance code compliance effectiveness within all neighborhoods and areas in the city.

Plan and construct infrastructure improvements in the South 154th Street Light Rail Station Area that increase the viability of commercial development while also continuing to pursue development opportunities, incorporating input from SeaTac residents and adjacent businesses, as well as the development community.

Plan and construct infrastructure improvements in the South 200th Street Light Rail Station Area that increase the viability of commercial development while also engaging in strategic urban planning efforts to determine the highest and best land uses in this area, incorporating input from SeaTac residents and adjacent businesses, as well as the development community.

Energetically advocate for completion of SR 509 to I-5 in local, statewide and federal forums including support of public-private partnerships, grants and revenue options that will result in funding necessary for construction of the highway.



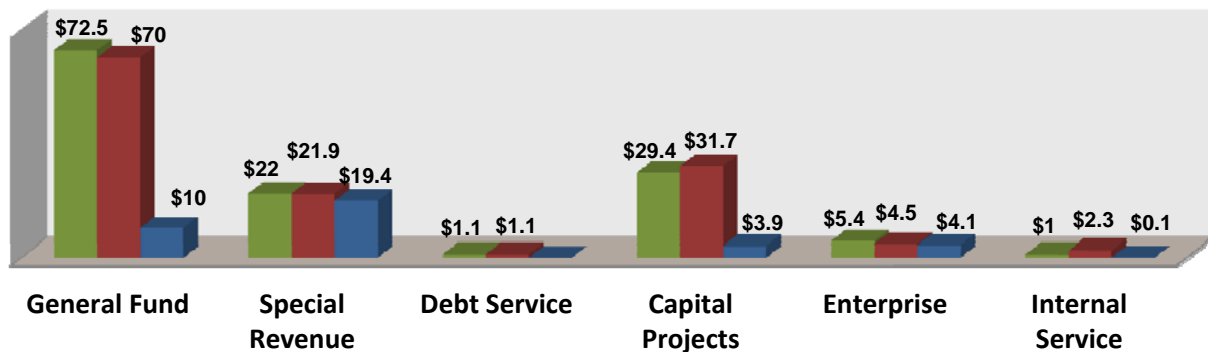
Artist's Rendering of
S. 200th Angle Lake Station

ALL FUNDS ADOPTED 2015-2016 BIENNIAL BUDGET SUMMARY

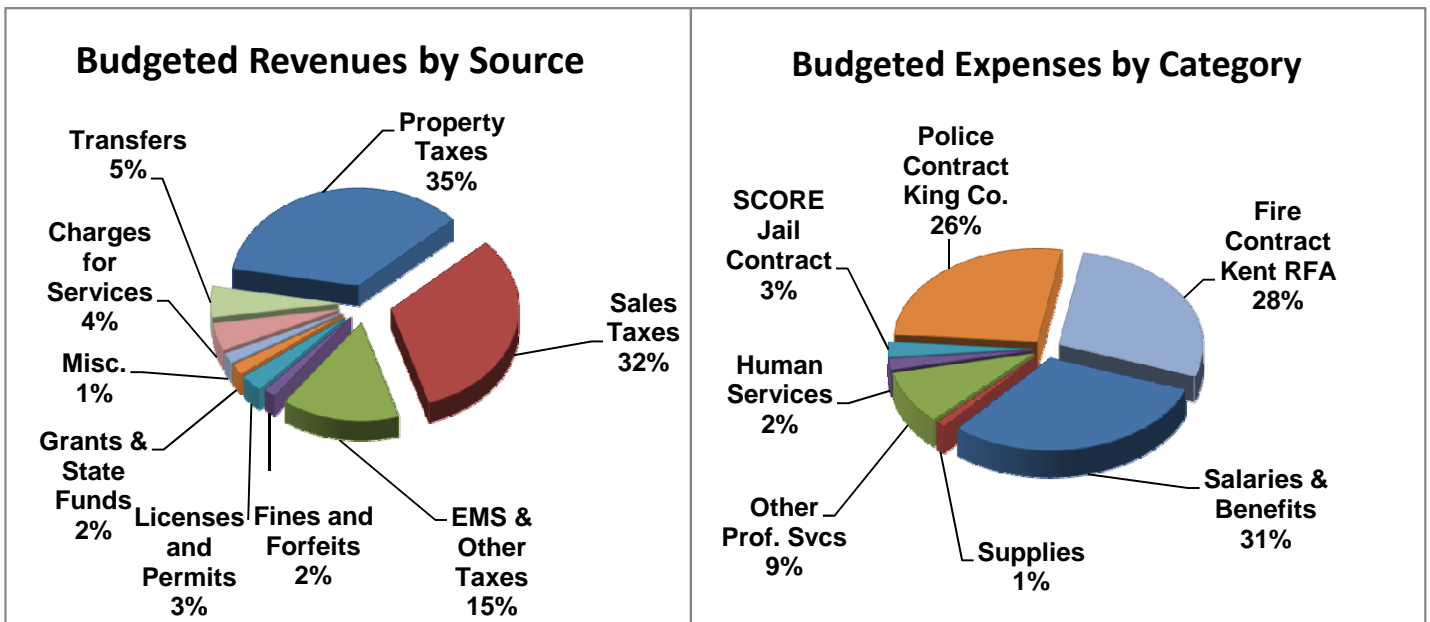
Fund	Fund Type	BUDGETED BEGINNING Fund Balance	2015-2016 BUDGETED Revenues	2015-2016 Appropriated Expenditures	BUDGETED ENDING Fund Balance
General (001)	General Fund	\$7,454,789	\$72,482,593	(\$69,984,179)	\$9,953,203
Street (102)	Special Revenue	8,531,781	15,394,742	(15,510,794)	8,415,729
Port ILA (105)	Special Revenue	1,299,848	1,250	(45,470)	1,255,628
Transit Planning (106)	Special Revenue	138,350	657,280	(657,080)	138,550
Hotel/Motel Tax (107)	Special Revenue	6,696,335	2,022,422	(2,670,003)	6,048,754
Building Management (108)	Special Revenue	1,341,000	3,022,900	(2,030,954)	2,332,946
Facility Repair/Replacement (110)	Special Revenue	87,653	200,100	(283,058)	4,695
Des Moines Creek Basin ILA (111)	Special Revenue	1,248,851	725,792	(738,616)	1,236,027
2009 LTGO Refunding (206)	Debt Service	10,802	691,020	(691,000)	10,822
SCORE Bond Fund (207)	Debt Service	0	419,022	(419,022)	0
Capital Improvement (301)	Capital Projects	258,682	4,671,424	(3,363,859)	1,566,247
Municipal Facilities CIP (306)	Capital Projects	3,274,810	1,183,000	(4,456,656)	1,154
Transportation CIP (307)	Capital Projects	866,375	23,538,000	(22,158,408)	2,245,967
Light Rail Station Areas CIP (308)	Capital Projects	1,804,772	1,500	(1,750,000)	56,272
SWM Utility (403)	Enterprise	3,108,978	5,414,705	(4,454,842)	4,068,841
Equipment Rental (501)	Internal Service	1,356,889	1,045,922	(2,348,475)	54,336
Total for City		\$37,479,915	\$131,471,672	(\$131,562,416)	\$37,389,171

Adopted Biennial Budget Summary by Fund Type (in Millions)

■ Budgeted Revenues
 ■ Appropriated Expenditures
 ■ Est Ending Fund Balance



**2015-2016 BUDGET
GENERAL FUND REVENUES & SERVICES**



GENERAL FUND REVENUES

Property Tax: The City of SeaTac receives only 22 cents of every dollar collected from this source. In 2014, a home with an assessed value of \$250,000 pays \$3503 per year, but only \$775 per year goes to the city.

Sales Taxes: For a \$100 purchase within the city, the City of SeaTac receives 85 cents.

EMS/Other Taxes: This is part of the Emergency Management Services, Medic One Levy program where the City of SeaTac receives partial cost reimbursement for providing 24/7 service coverage for EMS Basic and Advanced Life Support response. Other taxes include leasehold excise and gambling taxes.

Charges for Services: For those participating in specific services, the City of SeaTac receives revenue for providing these services such as passport service, after school programs, development review, park/field reservations. The charges partially offset the cost of providing these services.

License/Permits: The City of SeaTac receives payments for providing permits related to building, plumbing, and electrical activity requests, right of way uses and franchise fee agreements.

Grants/State Funding: Typically this is funding given to partially offset the cost of projects or regulations that are intended to benefit the larger region or nation. This revenue source continues to decrease as funding from the Federal and State levels becomes less available, however, the project needs and regulation mandates remain.

GENERAL FUND COSTS & STAFFING

Operating Expenditure	2015-2016 Budget	% of Total Operating Cost	2015 FTE	Annual Cost per Capita*
Fire Services (Contracted Staff only - no station cost)+	\$ 19,483,314	28%	Contract	\$ 143
Police Services (King Co. Sheriff Contracted)++	\$ 19,074,032	27%	Contract	\$ 140
Parks, Recreation, Facilities and Parks Maintenance	\$ 8,302,147	12%	33.6	\$ 61
Municipal Court, Legal, & Redlight Services	\$ 5,027,734	7%	13.8	\$ 37
Community & Economic Development	\$ 4,856,789	7%	18.6	\$ 36
City Manager, City Clerk, Human Resources	\$ 4,328,548	6%	11.6	\$ 32
Finance & Systems (Includes GIS)	\$ 3,491,451	5%	11.5	\$ 26
SCORE Jail Services & KC Animal Control	\$ 2,042,816	3%	Contract	\$ 15
Human Services Funding	\$ 1,386,780	2%	1	\$ 10
Public Works (General Fund portion only)	\$ 1,173,418	2%	3.2	\$ 9
Council, Fire Explorers/Emergency Mgmt	\$ 817,150	1%	0.4	\$ 6
TOTAL	\$ 69,984,179	100%	\$ 94	\$ 515
2016 Ending Balance	\$ 9,953,203	(includes operating reserve)		

* Per Capita Cost = Avg. budget amount/daytime population estimate of 68,000 (28,000 residents + 40,000 employees)
 + 44 Firefighter FTE's at 3 stations are provided for through the agreement with Kent Regional Fire authority (Kent RFA)
 ++ 57 FTE's listed are equivalent contract FTE's through the King County Sheriff contract; 1 FTE is a City paid position;



Top Row from Left to Right: Barry Ladenburg, Pam Fernald, Kathryn Campbell & Dave Bush
 Bottom Row: Terry Anderson, Mia Gregerson (Mayor) & Tony Anderson (Deputy Mayor)

<u>Position No.</u>	<u>Elected Official</u>	<u>Term Expiration</u>
#1	Barry Ladenburg, Councilmember	December 31, 2015
#2	Kathryn Campbell, Councilmember.....	December 31, 2017
#3	Terry Anderson, Councilmember	December 31, 2015
#4	Anthony (Tony) Anderson, Mayor	December 31, 2017
#5	Dave Bush, Councilmember	December 31, 2015
#6	Pam Fernald, Councilmember.....	December 31, 2017
#7	Mia Gregerson, Deputy Mayor	December 31, 2015

<u>Position</u>	<u>Appointed Official</u>
City Manager	Todd Cutts
Assistant City Manager	Gwen Voelpel
City Attorney	Mary Mirante Bartolo
City Clerk	Kristina Gregg
Community & Economic Development Director.....	Joseph Scorcio
Court Administrator.....	Gail Cannon
Chief of Police Services (Contract).....	Lisa Mulligan
Finance & Systems Director	Aaron Antin
Fire Chief (Contract)	Jim Schneider
Parks, Recreation & Facilities Director	Kit Ledbetter
Public Works Director	Tom Gut

The entire 2015-2016 Biennial Budget Document is available for viewing or download at the following link on the City of SeaTac's website: <http://www.ci.seatac.wa.us/index.aspx?page=114>