



# Budget Simulator Instructions



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_



Total to Allocate Total Allocated



Total to Allocate Appropriations Within Resources Appropriations Exceed Resources

Enter your name here on the Scenario 1 - Current Budget tab.

Click to start simulation

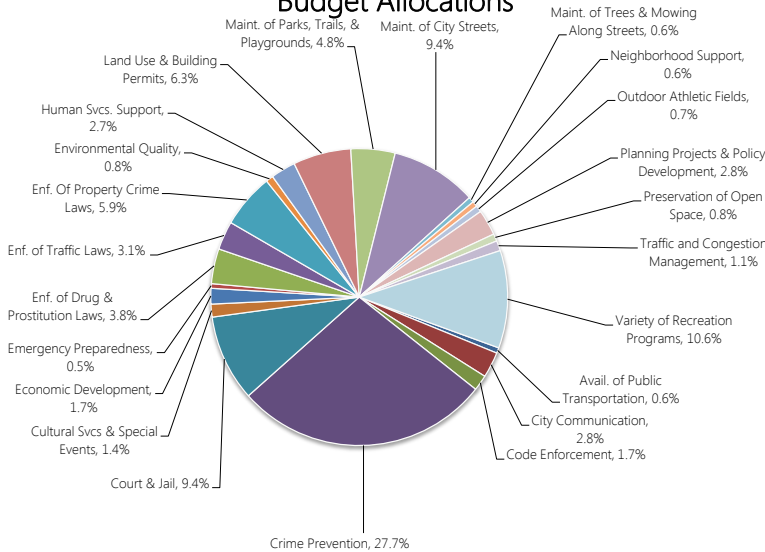
Monitor your balancing efforts here. The bar should be filled with green to:
• 100% for Scenario 1,
• 110% for Scenario 2, and
• 90% for Scenario 3.
A bar filled with red indicates additional balancing is required to ensure appropriations are within resources provided.

While each Scenario is 16 Pages, you may want to print a copy of your finished work and bring it with you to help in the group exercise. To print from each tab choose: File | Print | Print

Welcome to the City of Shoreline's simulated budget exercise. This educational exercise allows you to be in control of the City's budget as you experience the types of decisions City staff and Shoreline City Council face when developing and approving the annual budget. The sliders below are preset to the allocations these services receive from the City's Operating Budget (General and Street Funds). The Departments have also provided some insight into areas that may need to be enhanced.

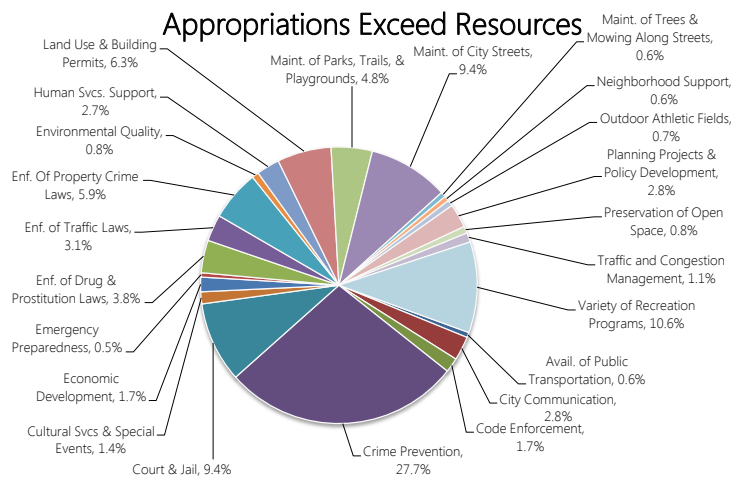
Move the sliders to the left or right to indicate the desired percentage of budget that you feel should be allocated to that service. You can simulate a budget increase or decrease, or leave the service at the approved amount. A space has also been provided for comments about service enhancements / reductions that you would like to see implemented to correspond with your budget increase / decrease.

## Budget Allocations



This is the City's current allocation of operating revenues supporting City services.

## Appropriations Exceed Resources



You can visualize the impacts of your balancing efforts here.

City's Efforts to Prevent Crime	
Services: Community Outreach Program; Investigations and Crime Analysis; Patrol; School Resource Officer Program.	
Potential Areas for Enhancement: Reinstate second School Resource Officer so each High School has a dedicated resource.	
Move the slider to adjust your budget allocation for City's efforts to prevent crime.	
<p>27.7%</p>	
Comments about Service Enhancements / Reductions:	

For each area you will see the Director's priority area(s) for additional investment. These ideas have not been fully evaluated or prioritized from a Citywide perspective. They are made available to respond to the Committee's inquiry regarding "What would you do with more?" Some categories don't have suggestions...not that there isn't more to do, but we limited Directors in the number of priorities they could submit.

You can slide the bar or use the arrows to increase or decrease the percentage allocated. The green area designates the current allocation in the City's budget.

Use this area to record your own ideas on services you would increase or decrease for this area. The box at the bottom will indicate if your change to the allocation will result in a reduction or enhancement

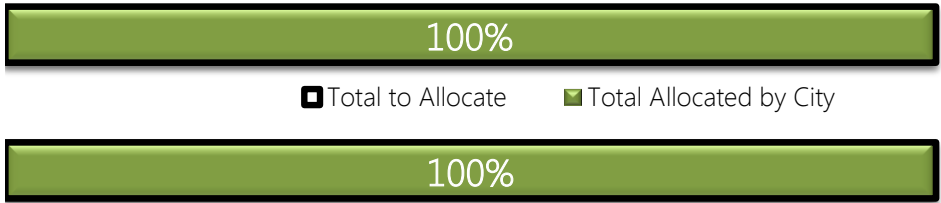


# Budget Simulator

## 100% Allocation



Committee Member:



Welcome to the City of Shoreline's simulated budget exercise. This educational exercise allows you to be in control of the City's budget as you experience the types of decisions City staff and Shoreline City Council face when developing and approving the annual budget. The sliders below are preset to the allocations these services receive from the City's Operating Budget (General and Street Funds). The Departments have also provided some insight into areas that may need to be enhanced.

Move the sliders to the left or right to indicate the desired percentage of budget that you feel should be allocated to that service. You can simulate a budget increase or decrease, or leave the service at the approved amount. A space has also been provided for comments about service enhancements / reductions that you would like to see implemented to correspond with your budget increase / decrease.



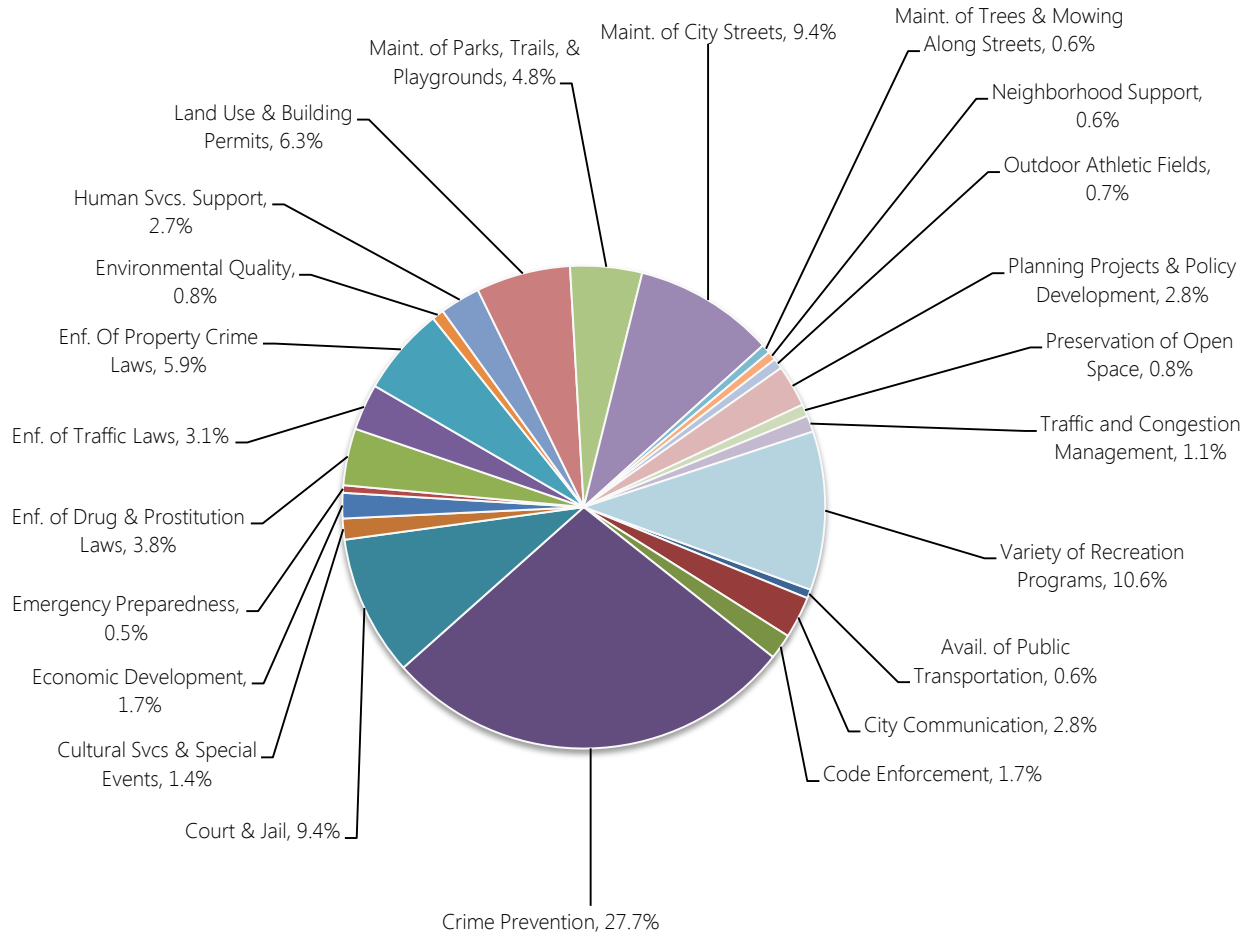
# Budget Simulator

## 100% Allocation



Committee Member: My Name

### Budget Allocations





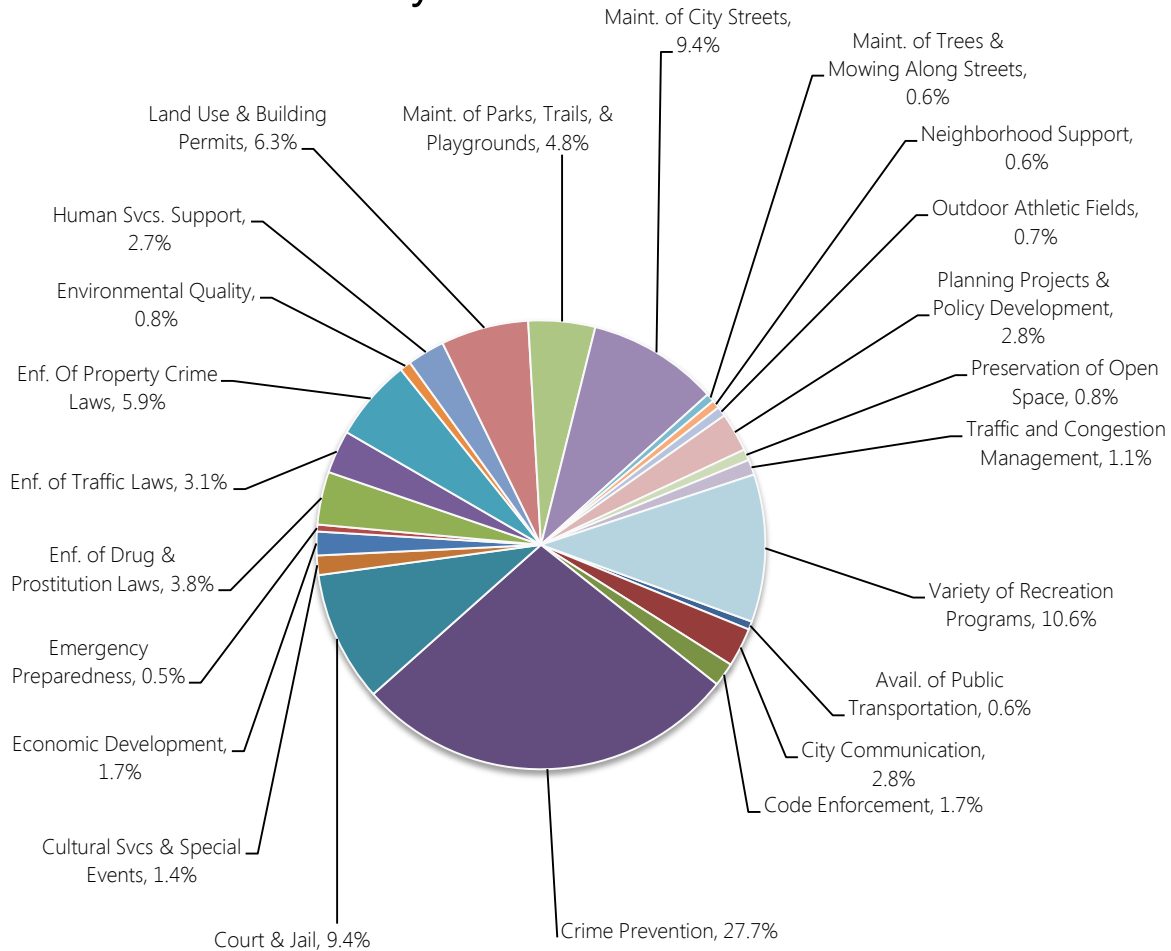
# Budget Simulator

## 100% Allocation



Committee Member: My Name

### My Name's Allocations



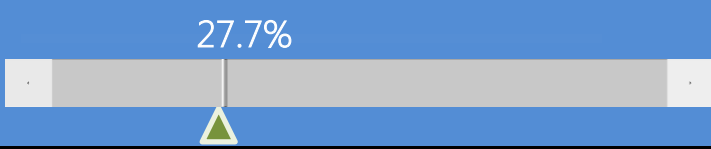



# Budget Simulator

## 100% Allocation



Committee Member:

<b>City's Efforts to Prevent Crime</b>
<b>Services:</b> Community Outreach Program; Investigations and Crime Analysis; Patrol; School Resource Officer Program.
<b>Potential Areas for Enhancement:</b> Reinstate second School Resource Officer so each High School has a dedicated resource.
Move the slider to adjust your budget allocation for City's efforts to prevent crime.
 <p>27.7%</p>
Comments about Service Enhancements / Reductions:

<b>Court &amp; Jail</b>
<b>Services:</b> Jail Facilities Management; Public Defense Management; Municipal Court Management; Jail Transport.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for Court & Jail.
 <p>9.4%</p>
Comments about Service Enhancements / Reductions:

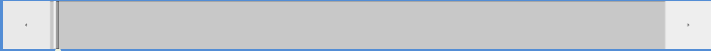


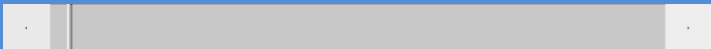
# Budget Simulator

## 100% Allocation



Committee Member:

Availability of Public Transportation Options	
<b>Services:</b> Manage and Implement Transportation Master Plan; Transportation Facility Planning; Transit Planning.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for availability of public transportation options.	
<div style="background-color: #4a86e8; padding: 5px; text-align: center;"> <span style="font-size: 1.2em; color: white;">0.6%</span>  </div>	
<b>Comments about Service Enhancements / Reductions:</b>	

City Communication with Public	
<b>Services:</b> Web Development; Government Access Channel; Citizen/Customer Relations; Communications; Reception; Recreation Guide; Library Board Administration.	
<b>Potential Areas for Enhancement:</b>	
Fund on an ongoing 0.5 FTE Public Disclosure Request Analyst position.	
Move the slider to adjust your budget allocation for City communication with public.	
<div style="background-color: #4a86e8; padding: 5px; text-align: center;"> <span style="font-size: 1.2em; color: white;">2.8%</span>  </div>	
<b>Comments about Service Enhancements / Reductions:</b>	



# Budget Simulator

## 100% Allocation



Committee Member:

City's Code Enforcement Program	
<b>Services:</b> Customer Response Team and Planning & Community Development Code Enforcement Response.	
<b>Potential Areas for Enhancement:</b> Additional staffing to resolve cases in a more timely manner and engage in special emphasis enforcement for particular issues.	
Move the slider to adjust your budget allocation for the City's code enforcement program.	
<p>1.7%</p>	
Comments about Service Enhancements / Reductions:	

Cultural Services & Special Events	
<b>Services:</b> Grants to Arts Council & Shoreline Historical Museum; Support for Seasonal Recreation and Special Events; Health City Events.	
<b>Potential Areas for Enhancement:</b> Dedicated general fund support of public art program. Current funding reliant on 1% funding from select Capital Investment Projects.	
Move the slider to adjust your budget allocation for cultural services and special events.	
<p>1.4%</p>	
Comments about Service Enhancements / Reductions:	





# Budget Simulator

## 100% Allocation



Committee Member:

<b>Economic Development</b>
<b>Services:</b> Economic Development; Real Estate Services.
<b>Potential Areas for Enhancement:</b> Develop marketing materials for key projects to solicit the types of development envisioned in the City Code. More actively share Shoreline's development story with developers and real estate professionals.
Move the slider to adjust your budget allocation for the City's Economic Development program.
1.7% 
Comments about Service Enhancements / Reductions:


<b>Emergency Preparedness</b>
<b>Services:</b> Readiness for Emergency Response; Community Stakeholder Readiness.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for emergency preparedness.
0.5% 
Comments about Service Enhancements / Reductions:

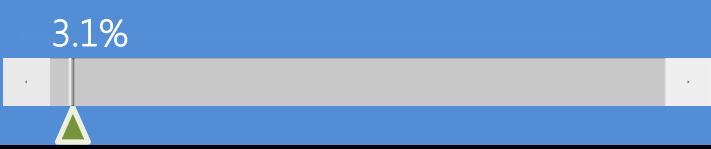


# Budget Simulator 100% Allocation



Committee Member:

<b>Enforcement of Drug and Prostitution Laws</b>
<b>Services:</b> Street Crimes Investigations (Special Emphasis Team).
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for street crimes investigations.
 <p>3.8%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Enforcement of Local Traffic Laws</b>
<b>Services:</b> Traffic Enforcement.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for traffic enforcement.
 <p>3.1%</p>
<b>Comments about Service Enhancements / Reductions:</b>

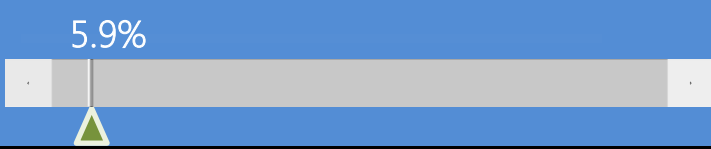



# Budget Simulator

## 100% Allocation



Committee Member:

<b>Enforcement of Property Crime Laws</b>
<b>Services:</b> Criminal Investigations Unit (Investigations and Crime Analysis).
<b>Potential Areas for Enhancement:</b> Create a position to assist with follow-up investigations on every burglary case.
Move the slider to adjust your budget allocation for investigations and crime analysis.
 <p>5.9%</p>
Comments about Service Enhancements / Reductions:

<b>Environmental Quality</b>
<b>Services:</b> Resource Conservation Services; Environmental Services Special Projects.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for environmental quality.
 <p>0.8%</p>
Comments about Service Enhancements / Reductions:

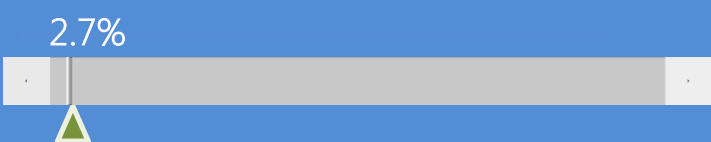


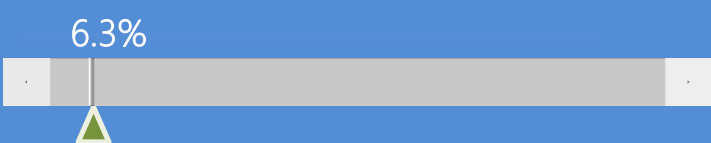
# Budget Simulator

## 100% Allocation



Committee Member:

<b>Human Services Support</b>
<b>Services:</b> Ensuring Access to Services.
<b>Potential Areas for Enhancement:</b> Increase funding level over time to equal 1% of General Fund Revenues.
Move the slider to adjust your budget allocation for human services support.
 <p>2.7%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Land Use &amp; Building Permits</b>
<b>Services:</b> Hearing Examiner; Permit Process.
<b>Potential Areas for Enhancement:</b> Support a full efficiency assesment and implementation of of best management practices for Permit processing.
Move the slider to adjust your budget allocation for the permit process.
 <p>6.3%</p>
<b>Comments about Service Enhancements / Reductions:</b>

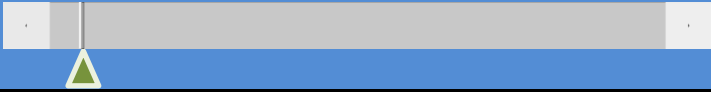


# Budget Simulator

## 100% Allocation



Committee Member:

<b>Maintenance of City Parks, Walking and Biking Trails, and Playgrounds</b>
<b>Services:</b> Maintenance of Park Restrooms, Shelters, Facilities, Parks, Parking Lots, Hard Surfaces, Trails, and Dog Parks.
<b>Potential Areas for Enhancement:</b> Support full implementation of Asset Management with addition of an Asset Manager position, complete population, improve processes, perform conditions assessment, track work orders to problems, etc. and improve our use of the system.
Move the slider to adjust your budget allocation for park, trail and playground maintenance.
<div style="background-color: #4a86e8; padding: 10px; border: 1px solid black;"> <p style="font-size: 1.2em; margin: 0;">4.8%</p>  </div>
<b>Comments about Service Enhancements / Reductions:</b>

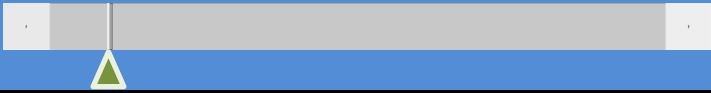


# Budget Simulator

## 100% Allocation



Committee Member:

Maintenance of City Streets
<b>Services:</b> Street Maintenance; Sidewalk and Curb Ramp Inventory; Traffic Safety; Weather Event Response; Right-of-Way Cleanup..
<b>Potential Areas for Enhancement:</b> <ul style="list-style-type: none"> <li>* Support full implementation of Asset Management with an Asset Manager position, complete population, improve processes, perform condition assessments, track work orders to problems, etc. and improve our use of the system.</li> <li>* A variety of new activities that would allow enhanced delivery of services.</li> <li>* Funding to provide ADA accessibility in the public Right of Way. Repair/retrofit ramps and improve sidewalk maintenance.</li> </ul>
Move the slider to adjust your budget allocation for maintenance of city streets.
<p>9.4%</p> 
Comments about Service Enhancements / Reductions:




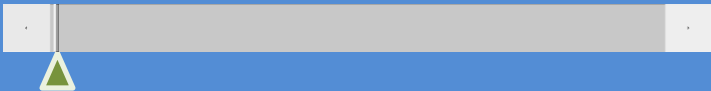
# Budget Simulator

## 100% Allocation



Committee Member:

<b>Maintenance of City Trees and Mowing Along City Streets</b>
Services: Right-of-Way Vegetation Management.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for right-of-way vegetation management.
0.6% 
Comments about Service Enhancements / Reductions:

<b>Neighborhood Support</b>
Services: Support of Council of Neighborhoods and Neighborhood Associations; Volunteer Coordination.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for neighborhood support.
0.6% 
Comments about Service Enhancements / Reductions:

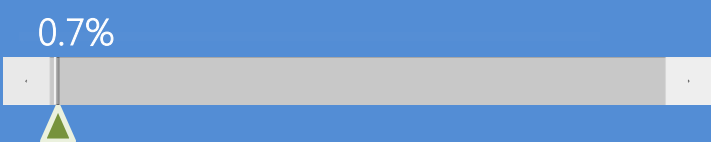


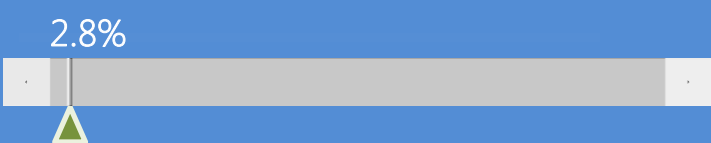
# Budget Simulator

## 100% Allocation



Committee Member:

<b>Outdoor Athletic Fields</b>
<b>Services:</b> Maintenance of Athletic Fields.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for maintenance of athletic fields.
 <p>0.7%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Planning Projects &amp; Policy Development</b>
<b>Services:</b> Code Development; Plan Development; Implementation of Sustainability Strategy.
<b>Potential Areas for Enhancement:</b>
Update code and EDM to clearly state best practices and city policies and align with other code sections for private and public projects
Move the slider to adjust your budget allocation for planning projects and policy development.
 <p>2.8%</p>
<b>Comments about Service Enhancements / Reductions:</b>






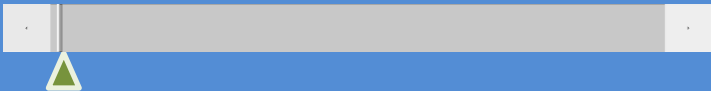
# Budget Simulator

## 100% Allocation



Committee Member:

Preservation of Open Space	
<b>Services:</b> Parks Capital Project Coordination; Long Range Park Planning; Park Stewardship Coordination; Park Urban Forestry.	
<b>Potential Areas for Enhancement:</b> Increase funding to implement the Council adopted Urban Forest Strategic Plan	
Move the slider to adjust your budget allocation for preservation of open space.	
<div style="background-color: #4a86e8; color: white; padding: 5px; text-align: center;"> <span style="font-size: 1.2em;">0.8%</span> </div> 	
Comments about Service Enhancements / Reductions:	

Traffic and Congestion Management	
<b>Services:</b> Traffic Engineering; Management of Traffic Facilities.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for planning projects and policy development.	
<div style="background-color: #4a86e8; color: white; padding: 5px; text-align: center;"> <span style="font-size: 1.2em;">1.1%</span> </div> 	
Comments about Service Enhancements / Reductions:	




# Budget Simulator

## 100% Allocation



Committee Member:

Variety of Recreation Programs
<b>Services:</b> Operations of Shoreline Pool, Richmond Highlands Recreation Center, and Spartan Recreation Center; Preschool, Youth, Teen and Adult Programming; Rentals.
<b>Potential Areas for Enhancement:</b> Expand health and fitness programs for seniors.
Move the slider to adjust your budget allocation for variety of recreation programs.
 <p>10.6%</p>
Comments about Service Enhancements / Reductions:

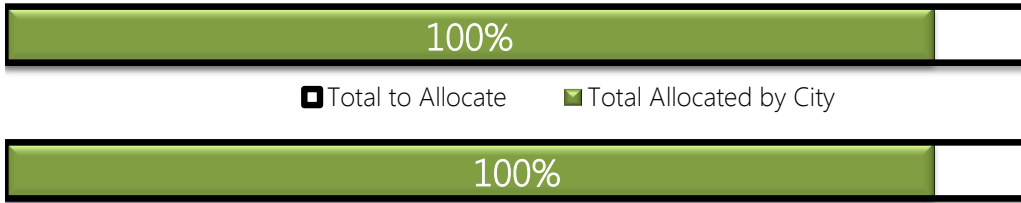


# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_



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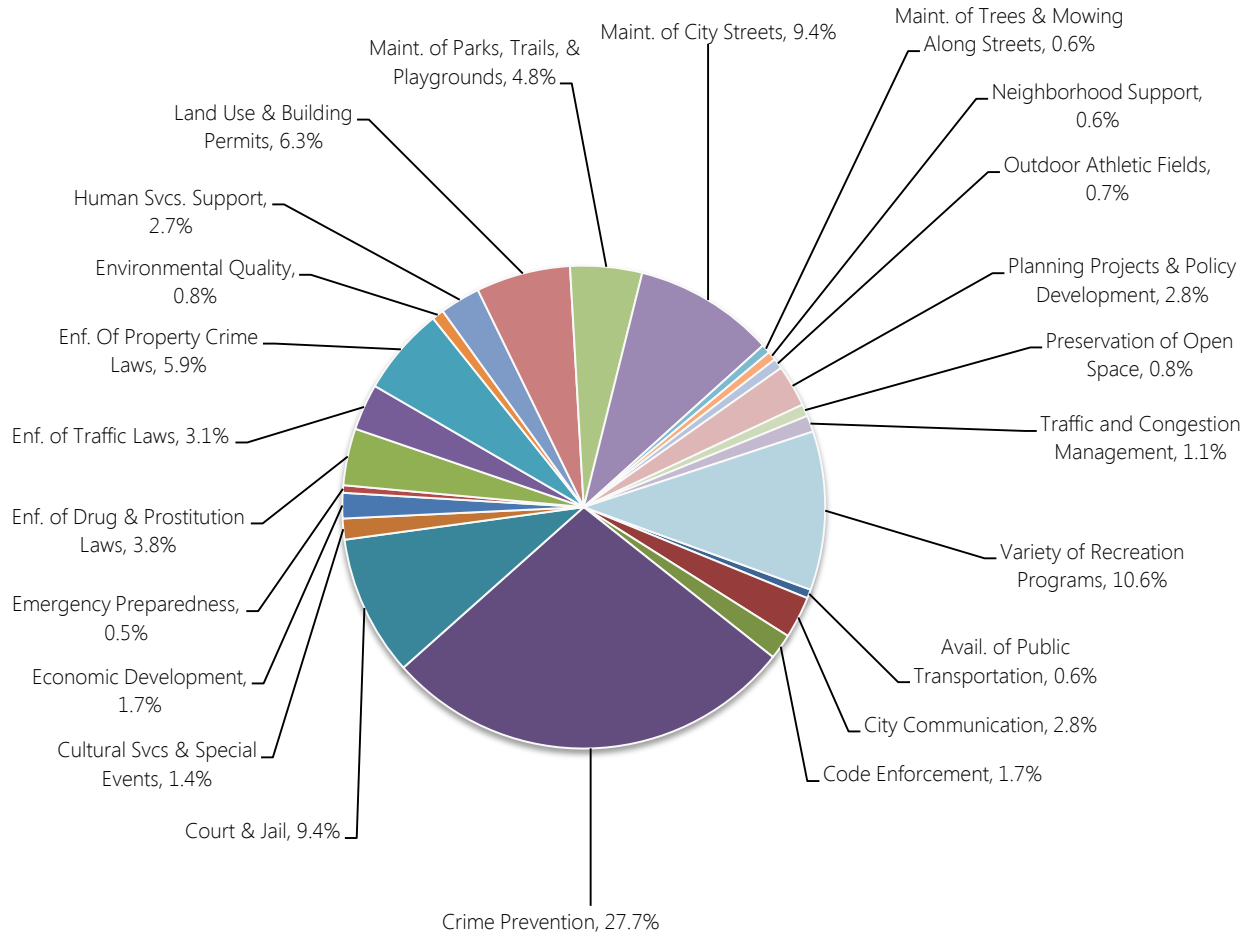
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

### Budget Allocations







# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>City's Efforts to Prevent Crime</b>
<b>Services:</b> Community Outreach Program; Investigations and Crime Analysis; Patrol; School Resource Officer Program.
<b>Potential Areas for Enhancement:</b> Reinstate second School Resource Officer so each High School has a dedicated resource.
Move the slider to adjust your budget allocation for City's efforts to prevent crime.
<p>27.7%</p>
Comments about Service Enhancements / Reductions:

<b>Court &amp; Jail</b>
<b>Services:</b> Jail Facilities Management; Public Defense Management; Municipal Court Management; Jail Transport.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for Court & Jail.
<p>9.4%</p>
Comments about Service Enhancements / Reductions:




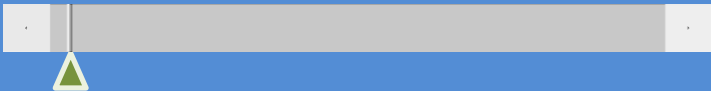
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Availability of Public Transportation Options	
<b>Services:</b> Manage and Implement Transportation Master Plan; Transportation Facility Planning; Transit Planning.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for availability of public transportation options.	
<div style="text-align: center;"> <p>0.6%</p>  </div>	
<b>Comments about Service Enhancements / Reductions:</b>	

City Communication with Public	
<b>Services:</b> Web Development; Government Access Channel; Citizen/Customer Relations; Communications; Reception; Recreation Guide; Library Board Administration.	
<b>Potential Areas for Enhancement:</b>	
Fund on an ongoing 0.5 FTE Public Disclosure Request Analyst position.	
Move the slider to adjust your budget allocation for City communication with public.	
<div style="text-align: center;"> <p>2.8%</p>  </div>	
<b>Comments about Service Enhancements / Reductions:</b>	




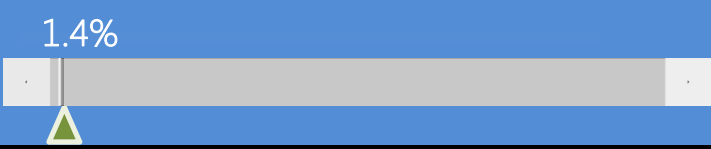
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

City's Code Enforcement Program
<b>Services:</b> Customer Response Team and Planning & Community Development Code Enforcement Response.
<b>Potential Areas for Enhancement:</b> Additional staffing to resolve cases in a more timely manner and engage in special emphasis enforcement for particular issues.
Move the slider to adjust your budget allocation for the City's code enforcement program.
 <p>1.7%</p>
Comments about Service Enhancements / Reductions:

Cultural Services & Special Events
<b>Services:</b> Grants to Arts Council & Shoreline Historical Museum; Support for Seasonal Recreation and Special Events; Health City Events.
<b>Potential Areas for Enhancement:</b> Dedicated general fund support of public art program. Current funding reliant on 1% funding from select Capital Investment Projects.
Move the slider to adjust your budget allocation for cultural services and special events.
 <p>1.4%</p>
Comments about Service Enhancements / Reductions:





# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Economic Development</b>
<b>Services:</b> Economic Development; Real Estate Services.
<b>Potential Areas for Enhancement:</b> Develop marketing materials for key projects to solicit the types of development envisioned in the City Code. More actively share Shoreline's development story with developers and real estate professionals.
Move the slider to adjust your budget allocation for the City's Economic Development program.
1.7% 
Comments about Service Enhancements / Reductions:

<b>Emergency Preparedness</b>
<b>Services:</b> Readiness for Emergency Response; Community Stakeholder Readiness.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for emergency preparedness.
0.5% 
Comments about Service Enhancements / Reductions:



# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Enforcement of Drug and Prostitution Laws</b>
Services: Street Crimes Investigations (Special Emphasis Team).
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for street crimes investigations.
<p>3.8%</p>
Comments about Service Enhancements / Reductions:

<b>Enforcement of Local Traffic Laws</b>
Services: Traffic Enforcement.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for traffic enforcement.
<p>3.1%</p>
Comments about Service Enhancements / Reductions:

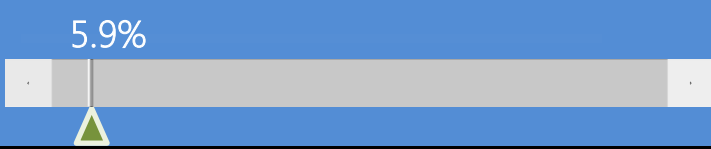



# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Enforcement of Property Crime Laws</b>
<b>Services:</b> Criminal Investigations Unit (Investigations and Crime Analysis).
<b>Potential Areas for Enhancement:</b> Create a position to assist with follow-up investigations on every burglary case.
Move the slider to adjust your budget allocation for investigations and crime analysis.
 <p>5.9%</p>
Comments about Service Enhancements / Reductions:

<b>Environmental Quality</b>
<b>Services:</b> Resource Conservation Services; Environmental Services Special Projects.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for environmental quality.
 <p>0.8%</p>
Comments about Service Enhancements / Reductions:

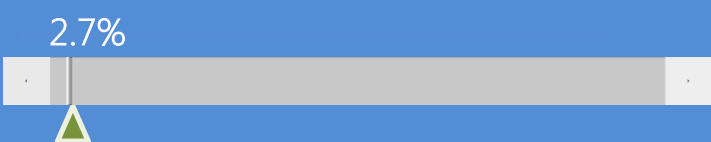


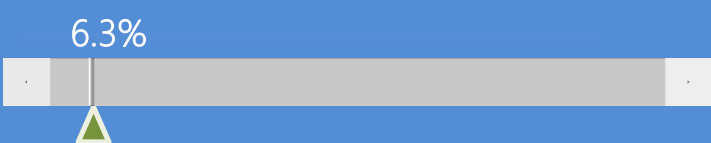
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Human Services Support</b>
<b>Services:</b> Ensuring Access to Services.
<b>Potential Areas for Enhancement:</b> Increase funding level over time to equal 1% of General Fund Revenues.
Move the slider to adjust your budget allocation for human services support.
 <p>2.7%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Land Use &amp; Building Permits</b>
<b>Services:</b> Hearing Examiner; Permit Process.
<b>Potential Areas for Enhancement:</b> Support a full efficiency assesment and implementation of of best management practices for Permit processing.
Move the slider to adjust your budget allocation for the permit process.
 <p>6.3%</p>
<b>Comments about Service Enhancements / Reductions:</b>

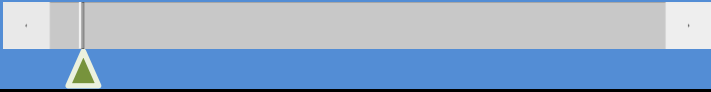


# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Maintenance of City Parks, Walking and Biking Trails, and Playgrounds</b>
<b>Services:</b> Maintenance of Park Restrooms, Shelters, Facilities, Parks, Parking Lots, Hard Surfaces, Trails, and Dog Parks.
<b>Potential Areas for Enhancement:</b> Support full implementation of Asset Management with addition of an Asset Manager position, complete population, improve processes, perform conditions assessment, track work orders to problems, etc. and improve our use of the system.
Move the slider to adjust your budget allocation for park, trail and playground maintenance.
4.8% 
Comments about Service Enhancements / Reductions:

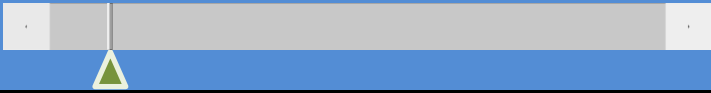


# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Maintenance of City Streets
<p><b>Services:</b> Street Maintenance; Sidewalk and Curb Ramp Inventory; Traffic Safety; Weather Event Response; Right-of-Way Cleanup..</p>
<p><b>Potential Areas for Enhancement:</b></p> <ul style="list-style-type: none"> <li>* Support full implementation of Asset Management with addition of an Asset Manager position, complete population, improve processes, perform conditions assessment, track work orders to problems, etc. and improve our use of the system.</li> <li>* A variety of new activities that would allow enhanced delivery of services.</li> <li>* Funding to provide ADA accessibility in the public Right of Way. Repair/retrofit ramps and improve sidewalk maintenance.</li> </ul>
<p>Move the slider to adjust your budget allocation for maintenance of city streets.</p> <div style="text-align: center;"> <p>9.4%</p>  </div>
<p>Comments about Service Enhancements / Reductions:</p>    

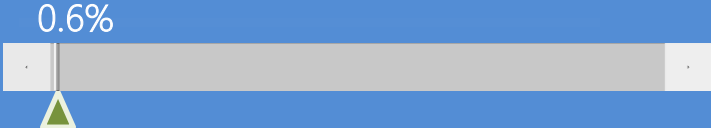


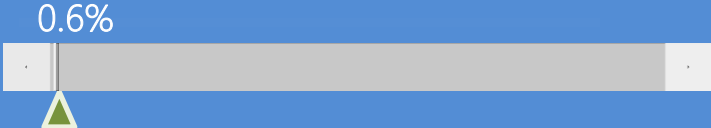
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Maintenance of City Trees and Mowing Along City Streets</b>
Services: Right-of-Way Vegetation Management.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for right-of-way vegetation management.
 <p>0.6%</p>
Comments about Service Enhancements / Reductions:

<b>Neighborhood Support</b>
Services: Support of Council of Neighborhoods and Neighborhood Associations; Volunteer Coordination.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for neighborhood support.
 <p>0.6%</p>
Comments about Service Enhancements / Reductions:

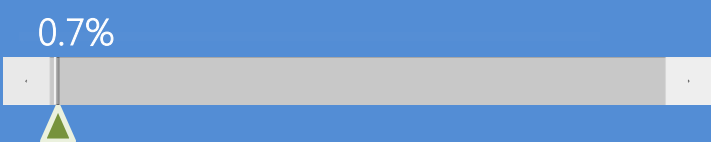


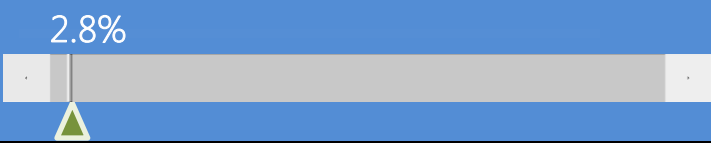
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Outdoor Athletic Fields</b>
<b>Services:</b> Maintenance of Athletic Fields.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for maintenance of athletic fields.
 <p>0.7%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Planning Projects &amp; Policy Development</b>
<b>Services:</b> Code Development; Plan Development; Implementation of Sustainability Strategy.
<b>Potential Areas for Enhancement:</b>
Update code and EDM to clearly state best practices and city policies and align with other code sections for private and public projects
Move the slider to adjust your budget allocation for planning projects and policy development.
 <p>2.8%</p>
<b>Comments about Service Enhancements / Reductions:</b>






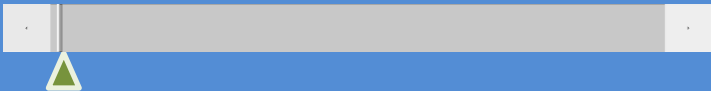
# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Preservation of Open Space	
<b>Services:</b> Parks Capital Project Coordination; Long Range Park Planning; Park Stewardship Coordination; Park Urban Forestry.	
<b>Potential Areas for Enhancement:</b> Increase funding to implement the Council adopted Urban Forest Strategic Plan	
Move the slider to adjust your budget allocation for preservation of open space.	
<div style="background-color: #4a86e8; padding: 10px; text-align: center;"> <span style="font-size: 24px; color: white;">0.8%</span>   </div>	
Comments about Service Enhancements / Reductions:	

Traffic and Congestion Management	
<b>Services:</b> Traffic Engineering; Management of Traffic Facilities.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for planning projects and policy development.	
<div style="background-color: #4a86e8; padding: 10px; text-align: center;"> <span style="font-size: 24px; color: white;">1.1%</span>   </div>	
Comments about Service Enhancements / Reductions:	




# Budget Simulator

## 10% Increase



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Variety of Recreation Programs
<b>Services:</b> Operations of Shoreline Pool, Richmond Highlands Recreation Center, and Spartan Recreation Center; Preschool, Youth, Teen and Adult Programming; Rentals.
<b>Potential Areas for Enhancement:</b> Expand health and fitness programs for seniors.
Move the slider to adjust your budget allocation for variety of recreation programs.
10.6% 
Comments about Service Enhancements / Reductions:

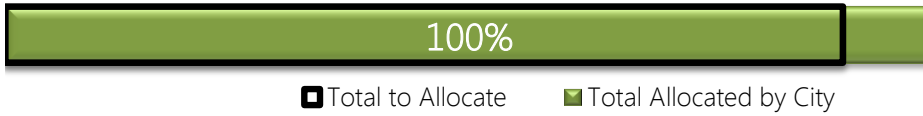


# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_



Welcome to the City of Shoreline's simulated budget exercise. This educational exercise allows you to be in control of the City's budget as you experience the types of decisions City staff and Shoreline City Council face when developing and approving the annual budget. The sliders below are preset to the allocations these services receive from the City's Operating Budget (General and Street Funds). The Departments have also provided some insight into areas that may need to be enhanced.

Move the sliders to the left or right to indicate the desired percentage of budget that you feel should be allocated to that service. You can simulate a budget increase or decrease, or leave the service at the approved amount. A space has also been provided for comments about service enhancements / reductions that you would like to see implemented to correspond with your budget increase / decrease.



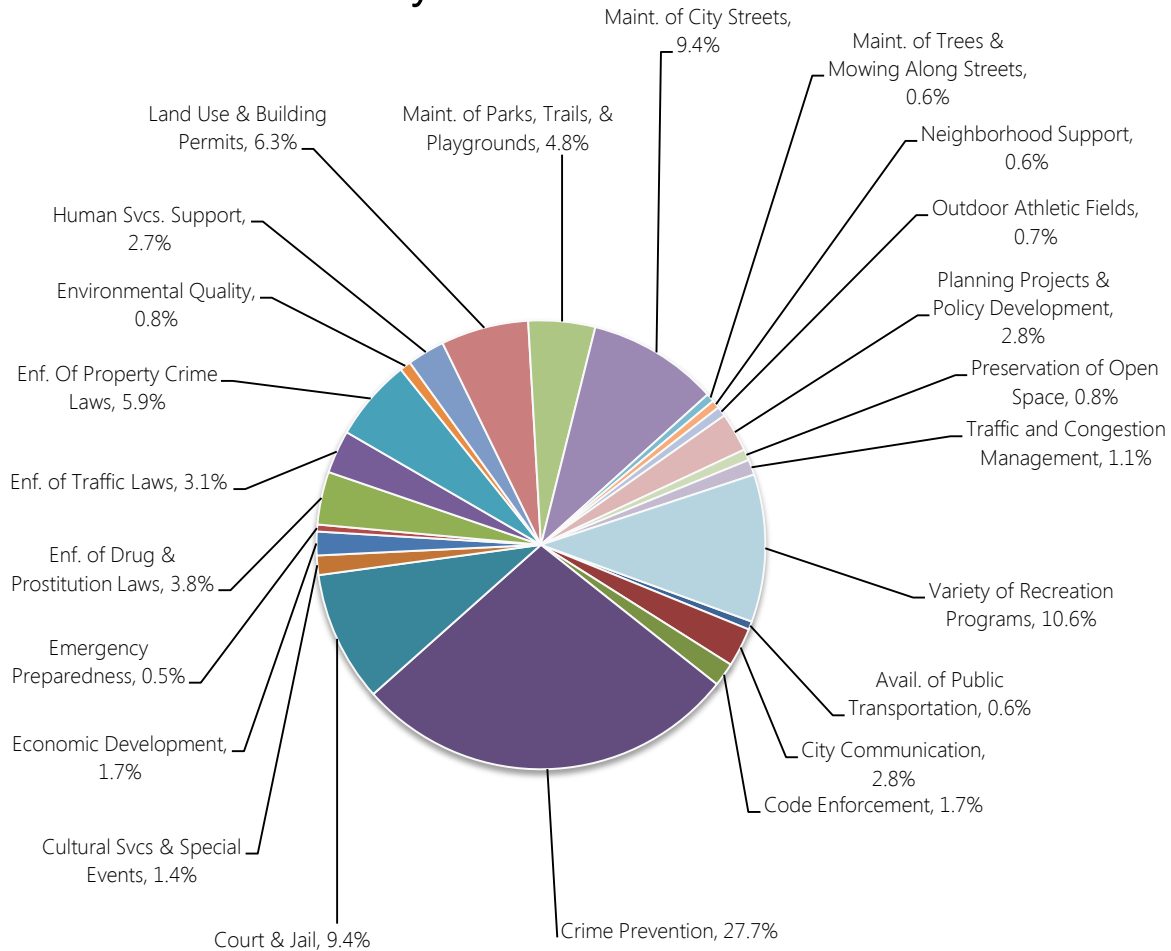


# Budget Simulator 10% Decrease



Committee Member: My Name

## My Name's Allocations



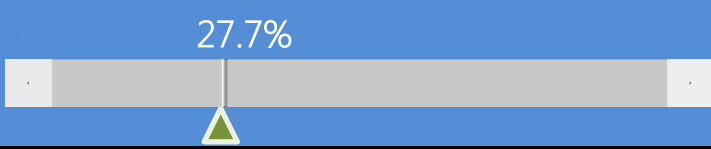



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

City's Efforts to Prevent Crime	
<b>Services:</b> Community Outreach Program; Investigations and Crime Analysis; Patrol; School Resource Officer Program.	
<b>Potential Areas for Enhancement:</b> Reinstate second School Resource Officer so each High School has a dedicated resource.	
Move the slider to adjust your budget allocation for City's efforts to prevent crime.	
 <p>27.7%</p>	
Comments about Service Enhancements / Reductions:	

Court & Jail	
<b>Services:</b> Jail Facilities Management; Public Defense Management; Municipal Court Management; Jail Transport.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for Court & Jail.	
 <p>9.4%</p>	
Comments about Service Enhancements / Reductions:	



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Availability of Public Transportation Options	
<b>Services:</b> Manage and Implement Transportation Master Plan; Transportation Facility Planning; Transit Planning.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for availability of public transportation options.	
<b>Comments about Service Enhancements / Reductions:</b>	

City Communication with Public	
<b>Services:</b> Web Development; Government Access Channel; Citizen/Customer Relations; Communications; Reception; Recreation Guide; Library Board Administration.	
<b>Potential Areas for Enhancement:</b>	
Fund on an ongoing 0.5 FTE Public Disclosure Request Analyst position.	
Move the slider to adjust your budget allocation for City communication with public.	
<b>Comments about Service Enhancements / Reductions:</b>	

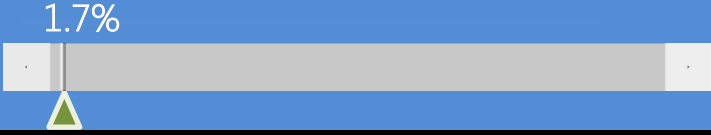


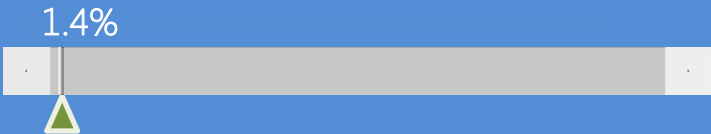
# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

City's Code Enforcement Program
<b>Services:</b> Customer Response Team and Planning & Community Development Code Enforcement Response.
<b>Potential Areas for Enhancement:</b> Additional staffing to resolve cases in a more timely manner and engage in special emphasis enforcement for particular issues.
Move the slider to adjust your budget allocation for the City's code enforcement program.
 <p>1.7%</p>
Comments about Service Enhancements / Reductions:

Cultural Services & Special Events
<b>Services:</b> Grants to Arts Council & Shoreline Historical Museum; Support for Seasonal Recreation and Special Events; Health City Events.
<b>Potential Areas for Enhancement:</b> Dedicated general fund support of public art program. Current funding reliant on 1% funding from select Capital Investment Projects.
Move the slider to adjust your budget allocation for cultural services and special events.
 <p>1.4%</p>
Comments about Service Enhancements / Reductions:






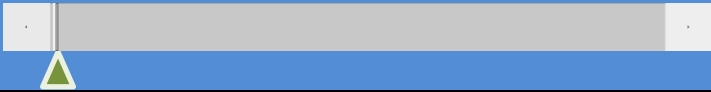
# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Economic Development	
Services: Economic Development; Real Estate Services.	
Potential Areas for Enhancement: Develop marketing materials for key projects to solicit the types of development envisioned in the City Code. More actively share Shoreline's development story with developers and real estate professionals.	
Move the slider to adjust your budget allocation for the City's Economic Development program.	
<div style="text-align: center;"> <p>1.7%</p>  </div>	
Comments about Service Enhancements / Reductions:	

Emergency Preparedness	
Services: Readiness for Emergency Response; Community Stakeholder Readiness.	
Potential Areas for Enhancement:	
Move the slider to adjust your budget allocation for emergency preparedness.	
<div style="text-align: center;"> <p>0.5%</p>  </div>	
Comments about Service Enhancements / Reductions:	



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Enforcement of Drug and Prostitution Laws</b>
Services: Street Crimes Investigations (Special Emphasis Team).
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for street crimes investigations.
<p>3.8%</p>
Comments about Service Enhancements / Reductions:

<b>Enforcement of Local Traffic Laws</b>
Services: Traffic Enforcement.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for traffic enforcement.
<p>3.1%</p>
Comments about Service Enhancements / Reductions:

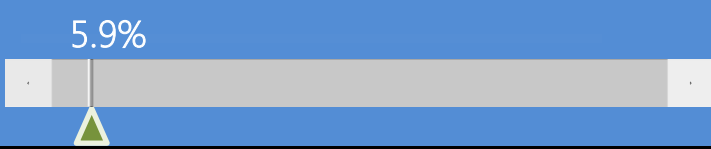



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Enforcement of Property Crime Laws</b>
<b>Services:</b> Criminal Investigations Unit (Investigations and Crime Analysis).
<b>Potential Areas for Enhancement:</b> Create a position to assist with follow-up investigations on every burglary case.
Move the slider to adjust your budget allocation for investigations and crime analysis.
 <p>5.9%</p>
Comments about Service Enhancements / Reductions:

<b>Environmental Quality</b>
<b>Services:</b> Resource Conservation Services; Environmental Services Special Projects.
<b>Potential Areas for Enhancement:</b>
Move the slider to adjust your budget allocation for environmental quality.
 <p>0.8%</p>
Comments about Service Enhancements / Reductions:

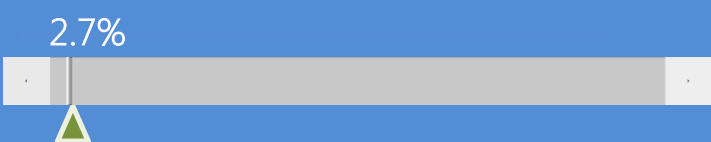


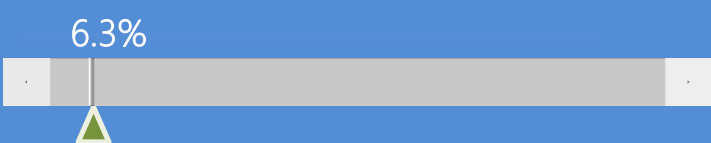
# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Human Services Support</b>
<b>Services:</b> Ensuring Access to Services.
<b>Potential Areas for Enhancement:</b> Increase funding level over time to equal 1% of General Fund Revenues.
Move the slider to adjust your budget allocation for human services support.
 <p>2.7%</p>
<b>Comments about Service Enhancements / Reductions:</b>

<b>Land Use &amp; Building Permits</b>
<b>Services:</b> Hearing Examiner; Permit Process.
<b>Potential Areas for Enhancement:</b> Support a full efficiency assesment and implementation of of best management practices for Permit processing.
Move the slider to adjust your budget allocation for the permit process.
 <p>6.3%</p>
<b>Comments about Service Enhancements / Reductions:</b>

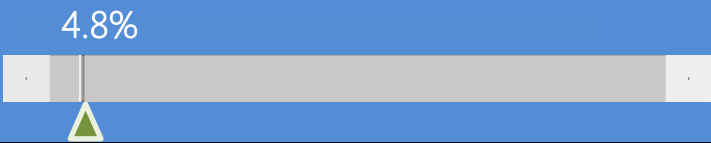


# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Maintenance of City Parks, Walking and Biking Trails, and Playgrounds</b>
<b>Services:</b> Maintenance of Park Restrooms, Shelters, Facilities, Parks, Parking Lots, Hard Surfaces, Trails, and Dog Parks.
<b>Potential Areas for Enhancement:</b> Support full implementation of Asset Management with addition of an Asset Manager position, complete population, improve processes, perform conditions assessment, track work orders to problems, etc. and improve our use of the system.
Move the slider to adjust your budget allocation for park, trail and playground maintenance.
 <p>4.8%</p>
Comments about Service Enhancements / Reductions:



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Maintenance of City Streets
<p><b>Services:</b> Street Maintenance; Sidewalk and Curb Ramp Inventory; Traffic Safety; Weather Event Response; Right-of-Way Cleanup..</p>
<p><b>Potential Areas for Enhancement:</b></p> <ul style="list-style-type: none"> <li>* Support full implementation of Asset Management with addition of an Asset Manager position, complete population, improve processes, perform conditions assessment, track work orders to problems, etc. and improve our use of the system.</li> <li>* A variety of new activities that would allow enhanced delivery of services.</li> <li>* Funding to provide ADA accessibility in the public Right of Way. Repair/retrofit ramps and improve sidewalk maintenance.</li> </ul>
<p>Move the slider to adjust your budget allocation for maintenance of city streets.</p> <div style="text-align: center;"> <p>9.4%</p> </div>
<p>Comments about Service Enhancements / Reductions:</p>    




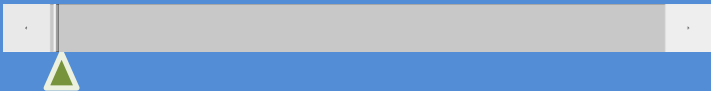
# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Maintenance of City Trees and Mowing Along City Streets</b>
Services: Right-of-Way Vegetation Management.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for right-of-way vegetation management.
0.6% 
Comments about Service Enhancements / Reductions:

<b>Neighborhood Support</b>
Services: Support of Council of Neighborhoods and Neighborhood Associations; Volunteer Coordination.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for neighborhood support.
0.6% 
Comments about Service Enhancements / Reductions:



# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

<b>Outdoor Athletic Fields</b>
Services: Maintenance of Athletic Fields.
Potential Areas for Enhancement:
Move the slider to adjust your budget allocation for maintenance of athletic fields.
0.7% 
Comments about Service Enhancements / Reductions:

<b>Planning Projects &amp; Policy Development</b>
Services: Code Development; Plan Development; Implementation of Sustainability Strategy.
Potential Areas for Enhancement: Update code and EDM to clearly state best practices and city policies and align with other code sections for private and public projects
Move the slider to adjust your budget allocation for planning projects and policy development.
2.8% 
Comments about Service Enhancements / Reductions:






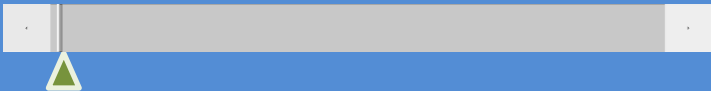
# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Preservation of Open Space	
<b>Services:</b> Parks Capital Project Coordination; Long Range Park Planning; Park Stewardship Coordination; Park Urban Forestry.	
<b>Potential Areas for Enhancement:</b> Increase funding to implement the Council adopted Urban Forest Strategic Plan	
Move the slider to adjust your budget allocation for preservation of open space.	
<div style="background-color: #4a86e8; padding: 10px; text-align: center;"> <span style="font-size: 24px; color: white;">0.8%</span>   </div>	
Comments about Service Enhancements / Reductions:	

Traffic and Congestion Management	
<b>Services:</b> Traffic Engineering; Management of Traffic Facilities.	
<b>Potential Areas for Enhancement:</b>	
Move the slider to adjust your budget allocation for planning projects and policy development.	
<div style="background-color: #4a86e8; padding: 10px; text-align: center;"> <span style="font-size: 24px; color: white;">1.1%</span>   </div>	
Comments about Service Enhancements / Reductions:	




# Budget Simulator

## 10% Decrease



Committee Member: \_\_\_\_\_ My Name \_\_\_\_\_

Variety of Recreation Programs
<b>Services:</b> Operations of Shoreline Pool, Richmond Highlands Recreation Center, and Spartan Recreation Center; Preschool, Youth, Teen and Adult Programming; Rentals.
<b>Potential Areas for Enhancement:</b> Expand health and fitness programs for seniors.
Move the slider to adjust your budget allocation for variety of recreation programs.
 <p>A horizontal slider interface with a blue background. A grey bar represents the budget range, with a yellow triangle marker positioned at 10.6%.</p>
Comments about Service Enhancements / Reductions: