



CITY OF

MUKILTEO

2021 Preliminary Budget

October 4, 2021

Department Review



Department Review

- This Week, October 4th Meeting:
 - Finance
 - Planning & Community Development
 - Recreation
 - Fire (including EMS)
- Next Review, October 18th Meeting:
 - Executive
 - Police
 - Public Works (including Streets and Facility Maintenance)
 - Capital Projects Fund
 - Equipment Replacement
 - Facility Renewal



Outline of Department Information

Page numbers from 2022 Preliminary Budget Book

- Division Breakdown
- Staffing Level in Full-Time-Equivalents
- Staffing Changes from 2021 Budget
- Largest Expenditures
- Budget Highlights



Finance

- Accounting Division and IT Division
- 8 FTE: 6 in Accounting, 2 in IT
- Accounting Division
 - Largest non-staff budget lines: State Audit: \$87,000.
 - Other Items of Note:
 - \$10,400 was added for a Federal single audit, due to COVID funding audit requirements
 - Training and registration funding increased by \$3,000 through a reallocation of funding within the department budget
 - An Accounting Technician position upgraded to Senior Department Assistant, also through a reallocation of funding within the department
 - Banking fees were increased by \$5,000, along with an increase in interest earnings in the General Fund, to reflect proper recording of banking fees



Finance

- IT Division
- 2 FTE in IT
 - Largest non-staff budget lines: Licenses and Subscriptions for software: \$55,000.
 - Other Items of Note:
 - All other non-salary and benefit line items maintain consistent funding from the 2021 budget



Community Development

Organization

- Four (4) Divisions: Permit Services, Planning, Building, GIS,
- 11 FTE (*includes 2 GIS FTE who are partially funded through surface water utility*)

2022 Focus: Restore Level of Service

- Permitting timelines, code enforcement, docket items (including from 2018 docket)

Largest non-staff budget line: Other Professional Services (\$120,000):

- Includes NBI of \$40,000 to initiate public outreach for 2024 Comprehensive Plan Update.
- Also, public outreach and other consultant support as needed - Sign Code, Industrial Design Standards (2018 docket), Gulch Master Plan/Senior Center (2020 docket) and other projects.



Recreation & Cultural Services

- Recreation, Administrative/Customer Service
- 5.87 FTE and 2.42 FTE part-time
- Laid off and furloughed staff positions reinstated
- Largest non-staff budget line is \$40,000 for Instructors (which is linked to revenue from classes)
- Other Items of Note:
 - Includes Hotel/Motel funded staff hours and marketing
 - WSU Beach Watchers Program & EarthCorps reinstated
 - Recreation Guide mailed and online
 - Continue Business Plan
 - Multiple free community events planned such as Boo Bash, Touch A Truck, and Tree Lighting
 - Continue work on 2017-2023 Parks, Recreation, Open Space, and Arts Plan (PROSA)



Fire and EMS

- Administration, Operations, Training, Prevention, EMS Divisions
- 30 FTE: 3 Administration, 27 Operations
- Largest non-staff budget lines: Fire Operations Small Items of Equipment: \$42,500; and EMS Billing Services: \$50,000
- Other Items of Note:
 - Most O&M lines calculated based on actual expenditures. A few such as Equipment and Vehicle repairs and Fuel are contingency lines.
 - Training: Total increase \$8,000 for new hire academy and increase in external training opportunities post-pandemic.
 - Department leverages subscription-based services for scheduling, training, Fire/EMS report writing, inspections, equipment/vehicle inventory control and maintenance, and policy management. Adding pre-incident plan software in 2022.



Questions



Next Steps: Tonight

- Questions from City Councilmembers
- Take public testimony
- Further questions from Councilmembers and discussion
- MOTION to continue the public hearing to October 18th