

## BUDGET WORKSHOP AGENDA ITEM COVER SHEET

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DATE: September 4, 2008

SUBJECT: Department First Draft Budgets

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Deborah Knight, City Administrator

### SUMMARY:

There are a number of policy questions that have come up. Each of these policy questions have a costs associated with the alternatives and potential levels-of-service.

Staff is seeking Council direction at a Budget Workshop on the following policy questions:

- Police Department Organizational Structure
  - In-house police chief \$965,473
  - Contract Chief \$995,473
  - Stand Alone Contract with Snohomish County \$1,048,531
  - Regional Contract with Snohomish County \$872,875
  - Full-time law enforcement technician with evidence room responsibilities
- Increased financial support for the volunteer program
- Building Department Organizational Structure (e.g. contract building official and building inspector vs. part-time employee). The costs are similar but the level of service is different.
- Beginning an annual fire inspection program. Could be off-set by fees and fines.
- Full-time Code Enforcement and/or Animal Control
- Debt Service for water/sewer bonds and loans paid from operating funds
- Separate state excise taxes on water, sewer and garbage so customer pays direct. Currently city pays excise taxes out of charges for service. Potential revenue source. **A decision to separate state excise taxes would reduce expenses in the enterprise funds.**