

Agenda Bill

City Council Special Meeting - 06 May 2024

Department	Staff Contact
City Manager	Adolfo Bailon, City Manager

Agenda Placement

Business Agenda

Agenda Bill Title

Discussion on Ballot Initiative Effort

Summary

Council directed the City Manager to investigate a potential ballot initiative in support of Public Safety. City staff worked with FCS Group to investigate needs within all departments and identify amounts of new revenue needed to pay for the potential additional expenditures.

Current estimates indicate that Burien is operating with 39 fewer full time employees (FTEs) than are needed to fulfill the level of service requested by Burien residents. By 2026, it is estimated that Burien will operate with 44 fewer FTEs than are needed to operate the city. By 2029, it is estimated that Burien will operate with 50 fewer FTEs than are needed to operate the city.

Burien would need an additional \$8 million in revenue in order to increase its total number of personnel by 44 FTEs. Burien will need an additional \$10 million in revenue in 2026 to increase its total number of personnel by 50 FTEs.

The ballot initiative process is challenging to complete as it relies on residents to agree to an increase in property tax. Additional challenges include competing ballot initiates that are/may occur in 2025 (King County EMS/Medic One, King County Parks, King County Library Service) and a levy capacity cap of \$1.60.

Burien has never sought additional revenue through a ballot initiative. City staff will seek the assistance of a skilled and qualified consulting firm to guide Burien through the process and help to educate residents in Burien about the importance of increasing the city's total number of personnel. An RFP should be released this month, following a review from department directors and appropriate existing city consultants.

Fiscal Impact

Overall impact is unknown at this time. Initial impact will be for cost of consultant. Funds for a

consultant contract were budgeted and available for use through existing City Manager's Department budget.

Attachments

<u>Information from FCS and Ballot Initiative</u> <u>2024-2033 Financial Forecast Improvement List</u>

Highlights from Figure A:

- City can tax up to \$1.60 per \$1,000 of assessed value of real estate in Burien.
 - City's currently tax rate: \$0.82429
- Accessed value of property in Burien: \$10,349,069,623
- Amount of Burien's revenue from property tax: \$8,530,589
 - o tax rate (0.82429) x accessed value (\$10,349,069,623) = property tax revenue
- Information below grey highlight
 - o Additional Levy (left side of table): this is the amount (in millions) that can be raised through a ballot initiative.
 - o "Annual Property Taxes on...": This column represents the median property tax for residences in Burien.
 - Note: this is for the city's portion of annual property tax only.
 - A homeowner may pay \$3,500 per year in property tax, but only \$392.36 of that would go to Burien
 - o Increase From Current PT: This column represents the increase in property tax when adding funds through a ballot initiative.
 - Note: property tax increases with each additional increase of \$1 million from Additional Levy column.
- \$8 million ballot initiative will increase the city property tax by 100%.

p Figure A

What is the existing City property levy rate rate?	\$0.82429	per \$1,000 dollars of assessed valuation
The 2023 property levy is	\$ 8,530,589	
The 2023 assessed valuation for the City is:	\$ 10,349,069,623	
What is the amount available for new tax?*	\$ 8,027,922	in 2023
	9,059,200	in 2025 (estimated)

^{*} Note: Figures represent maximum "safe" levies. These rates would not subject to prorationing if the overall local government rate exceeded \$5.90 per \$1,000 of assessed

What amount is available and realistic/feasible for new tax?	•	y by \$8M would double annual property taxes \$760 for a median residence value.
2022 Median Residence Value in Burien 2022 City Regular Property Taxes	\$	476,000 \$392.36

	Annua	al Property		City Property Taxes
	Taxes	on Median	Increase from Current	as % of Median
Additional Levy	Re	sidence	Property Taxes	Household Income**
\$0	\$	392.36	\$ -	0.49%
\$1,000,000		438.35	45.99	0.55%
\$2,000,000		484.35	91.99	0.61%
\$3,000,000		530.34	137.98	0.66%
\$4,000,000		576.34	183.98	0.72%
\$5,000,000		622.33	229.97	0.78%
\$6,000,000		668.33	275.97	0.84%
\$7,000,000		714.32	321.96	0.90%
\$8,000,000		760.32	367.96	0.95%

Highlights from Figure B:

- Projection was created in 2023 and meant to identify our total immediate need for staff/funding, as identified by department directors and managers.
- Description of info within Citywide Summary
 - New FTEs: this represents the total number of full-time employees that department directors and managers identified
 as being needed in that year so that we are at full strength.
 - 39 FTEs needed in 2024 to meet needs in all departments.
 - 3 additional FTEs in 2025 for a total of 42 new personnel.
 - 2 additional FTEs in 2026 for a total of 44 new personnel.
 - Etc.
 - Personnel Cost (in current dollars): total amount needed to meet financial obligations for new personnel (salary, benefits, etc).
 - o Non-Personnel Costs (in current dollars): additional funding for other needs that support personnel and work.
 - Total Cost (in current dollars): Total additional revenue needed in each passing year to meet additional needs of operation.

Pa	
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Q	Figure B
Δ.	_

Citywide Sum	mary	2023		2	2024	2025	2026	2027	2028	2029	2030		2031		2032		2033
<u>of</u>	New FTEs		-		39.00	3.00	2.00	2.00	2.00	2.00	-		-		-		-
7	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	· ·	1,097,879 2,933,854	\$ 4,287,851 3,092,708	\$ 4,383,536 3,650,562	\$ 4,479,221 4,208,416	\$ 4,574,905 4,766,270	\$ 4,670,590 5,324,124	\$ 4,670,590 5.879.978	\$	4,670,590 6,435,832		4,670,590 6,991,686	\$	4,670,590 7,547,540
	Total Cost (in current dollars)	\$	-		7,031,733	\$ 7,380,559	\$ 8,034,098	\$ 8,687,637	\$ 9,341,175	\$ 9,994,714	\$ -,	\$ 1		_		\$ 1	12,218,130

City of Burien General Fund Financial Forecast Department Service Improvement Summary

Citywide Summary	202	23		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
New FTEs				39.00	3.00	2.00	2.00	2.00	2.00	-	-	-	-
Personnel Cost (in current dollars)	\$	-	\$	4,097,879 \$	4,287,851	\$ 4,383,536	\$ 4,479,221	\$ 4,574,905	\$ 4,670,590 \$	4,670,590	\$ 4,670,590	\$ 4,670,590	\$ 4,670,590
Non-Personnel Cost (in current dollars)		-	_	2,933,854	3,092,708	3,650,562	4,208,416	4,766,270	5,324,124	5,879,978	 6,435,832	6,991,686	7,547,540
Total Cost (in current dollars)	\$	-	\$	7,031,733 \$	7,380,559	\$ 8,034,098	\$ 8,687,637	\$ 9,341,175	\$ 9,994,714 \$	10,550,568	\$ 11,106,422	\$ 11,662,276	\$ 12,218,130

kage																							
D ¯	Description		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033
1	2 Additional Police Officers per Year																						
	New FTEs		-		-		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	-	\$	- 555.854	\$	- 1.111.708	\$	- 1.667.562	\$	2.223.416	\$	- 2.779.270	\$	3.335.124	\$	3.890.978	\$	- 4.446.832	\$	5.002.686	\$	5.558.5
	Non-Personnel Cost (in current dollars)			_		_		_		_		_		_		_		_		_		_	-,,-
	Total Cost (in current dollars)	\$	-	\$	555,854	\$	1,111,708	\$	1,667,562	\$	2,223,416	\$	2,779,270	\$	3,335,124	\$	3,890,978	\$	4,446,832	\$	5,002,686	\$	5,558,5
2	Sign Replacement Program New FTEs																						
	New FIES		-		-		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	\$	- 140.000	\$	- 140,000	\$	- 140,000	\$	140,000	\$	- 140,000	\$	- 140,000	\$	- 140,000	\$	140,000	\$	140,000	\$	140,0
	Total Cost (in current dollars)	\$		\$	140,000	_	140,000	_	140,000	•	140,000	•	140,000	_	140,000	_	140,000	_	140,000	•	140,000	_	140.0
3		Þ		Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	Þ	140,000	ð	140,0
3	Solid Waste Coordinator New FTEs		_		1.00		_										_				_		
			_				_		_		_		-		-		_		_		-		
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,268 1,000	\$	106,2 1,0
	,		-	_		_		_		_		_		_		_		_		_		_	
	Total Cost (in current dollars) Two Add'l PW Maintenance Crews	\$	-	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,268	\$	107,2
+	New FTEs		_		12.00																		
			-				-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	\$	1,341,189 109,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341,189 29,500	\$	1,341, ¹ 29,5
	Total Cost (in current dollars)	\$	-	\$	1.450.689	\$	1.370.689	\$	1.370.689	\$	1.370.689	\$	1,370,689	\$	1.370.689	\$	1.370.689	\$	1.370.689	\$	1.370.689	\$	1.370.6
5	Sidewalk Maintenance Program				, ,		, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,		, , , , , , ,		, , , , , , , , , , , , , , , , , , , ,		, ,		,,		,,		, , , , , , , , , , , , , , , , , , , ,		
	New FTEs		-		-		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	-	\$		\$		\$		\$		\$		\$		\$	-	\$		\$		\$	
	Non-Personnel Cost (in current dollars)		-	_	80,000		80,000	_	80,000	_	80,000	_	80,000	_	80,000		80,000	_	80,000	_	80,000	_	80,0
_	Total Cost (in current dollars)	\$	-	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,0
6	Street Maintenance Program																						
	New FTEs		-		-		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	-	\$	-	\$	-	\$		\$	-	\$		\$		\$	-	\$	-	\$		\$	
	Non-Personnel Cost (in current dollars)		-	_	1,550,000		1,550,000		1,550,000		1,550,000		1,550,000		1,550,000		1,550,000		1,550,000		1,550,000	_	1,550,0
	Total Cost (in current dollars)	\$	-	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,000	\$	1,550,0
7	Development & Traffic Engineers				0.00																		
	New FTEs		-		2.00		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	-	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,318	\$	270,3
	Non-Personnel Cost (in current dollars)		-	_	89,500	_	9,500		9,500		9,500		9,500		9,500	_	9,500		9,500		9,500	_	9,5
	Total Cost (in current dollars)	\$	-	\$	359,818	\$	279,818	\$	279,818	\$	279,818	\$	279,818	\$	279,818	\$	279,818	\$	279,818	\$	279,818	\$	279,8
В	Additional Park Maintenance Crew																						
	New FTEs		-		6.00		-		-		-		-		-		-		-		-		
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	\$	554,115 140,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,115 20,250	\$	554,1 20,2
	,	•	-	•		_		_		_		_		_		•		_		_		_	
9	Total Cost (in current dollars) Recreation Marketing Coordinator	\$	-	\$	694,365	Þ	574,365	Þ	574,365	Þ	574,365	Þ	574,365	Þ	574,365	\$	574,365	Þ	574,365	Þ	574,365	Þ	574,
	New FTEs				1.00		-						-		-								
					50																		
	Personnel Cost (in current dollars)	\$		\$	94,287	Φ	94,287	Φ	94,287	\$	94,287	Ф	94,287	Ф	94,287	œ	94,287	œ	94,287	Ф	94,287	œ	94,2

1	Non-Personnel Cost (in current dollars)				1,000	1.0	00	1,000		1,000		1,000		1,000		000,1		1,000	1,000		1,000
	Total Cost (in current dollars)	\$	-	\$ 9		\$ 95,2			\$		\$	95,287	•			5,287	•	95,287 \$			95,287
10	Two New Recreation Supervisors	ð		,	55,267	ў 9 0,2	.o <i>i</i>	95,207	Ą	95,201	ð	95,201	Ф	95,201	э	0,201	Ą	95,267 \$	95,201	ð	95,201
	New FTEs		-		2.00		-	-		-		-				-		-	-		-
	Description (Control of the Control	•			17.000	0.0477		047.000	•	047.000	•	047.000	•	047.000		7 000	•	047.000 6	0.47.000	•	047.000
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	\$	-	\$ 2	17,693 2,000	\$ 217,6		217,693 2,000	\$	217,693 2,000	\$	217,693 2,000	\$	217,693 2,000		7,693 2,000	\$	217,693 \$ 2,000	217,693 2,000		217,693 2,000
	Total Cost (in current dollars)	\$	_	\$ 2		\$ 219,6		-	\$		\$	219,693	\$			9,693	\$	219,693 \$			219,693
11	After School Programming at Area Schools	•		•	,	,,		,	Ť				Ť	,		.,	Ť		,	Ť	
	New FTEs		-		2.00	2	.00	2.00		2.00		2.00		2.00		-		-	-		-
	Personnel Cost (in current dollars)	\$		\$ 9	95,685	\$ 191.3	s69 \$	287.054	\$	382,739	\$	478,423	Ф	574.108	\$ 57	1.108	\$	574.108 \$	574,108	\$	574,108
	Non-Personnel Cost (in current dollars)	Ф	-	Ф :	2,000	φ 191, 3		6,000	Ф	8,000	Φ	10,000	Ф	12,000		2,000	Ф	12,000	12,000		12,000
	Total Cost (in current dollars)	\$	-	\$ 9		\$ 195,3			\$		\$	488,423	\$	586,108		5,108	\$	586,108 \$		_	586,108
12	Park & Facility Maintenance Assistant																				
	New FTEs		-		1.00		-	-		-		-		-		-		-	-		-
	Personnel Cost (in current dollars)	\$	_	\$	77.945	\$ 77.9	45 \$	77.945	\$	77.945	\$	77.945	\$	77,945	\$ 7	7.945	\$	77,945 \$	77,945	\$	77,945
	Non-Personnel Cost (in current dollars)	•	-		2,000	2,0	00	2,000		2,000		2,000	_	2,000		2,000		2,000	2,000		2,000
	Total Cost (in current dollars)	\$	-	\$	79,945	\$ 79,9	45 \$	79,945	\$	79,945	\$	79,945	\$	79,945	\$ 7	9,945	\$	79,945 \$	79,945	\$	79,945
13	Green Burien Project Leader						00														
	New FTEs		-		-	'	.00	-		-		-		-		-		-	-		-
	Personnel Cost (in current dollars)	\$	-	\$	-	\$ 94,2	87 \$	94,287	\$	94,287	\$	94,287	\$	94,287	\$ 9	1,287	\$	94,287 \$	94,287	\$	94,287
	Non-Personnel Cost (in current dollars)		-		-	1,0		1,000		1,000		1,000		1,000		,000		1,000	1,000		1,000
4.4	Total Cost (in current dollars)	\$	-	\$	-	\$ 95,2	87 \$	95,287	\$	95,287	\$	95,287	\$	95,287	\$ 9	5,287	\$	95,287 \$	95,287	\$	95,287
14	Community Development Staff Enhancements New FTEs				4.00			_		_		_		_							
	Personnel Cost (in current dollars)	\$	-			\$ 426,			\$		\$		\$				\$	426,108 \$			426,108
	Non-Personnel Cost (in current dollars)	_	-	_	17,750	7,7		7,750		7,750	_	7,750	_	7,750		7,750	_	7,750	7,750	_	7,750
15	Total Cost (in current dollars) Business Analyst and IT Security Analyst	\$	-	\$ 4	73,858	\$ 433,8	58 \$	433,858	\$	433,858	\$	433,858	\$	433,858	\$ 43	3,858	\$	433,858 \$	433,858	\$	433,858
10	New FTEs		-		2.00		-	-								-		-	-		-
	Personnel Cost (in current dollars)	\$	-	\$ 22	28,399 2,000	\$ 228,3 2,0		228,399 2,000	\$	228,399 2,000	\$	228,399 2,000	\$	228,399 2,000		3,399 2,000	\$	228,399 \$ 2,000	228,399 2,000		228,399 2,000
	Non-Personnel Cost (in current dollars) Total Cost (in current dollars)	\$	-	\$ 2	_	\$ 230,3			\$	230,399	\$		\$			_	\$	230,399 \$		_	230,399
16	City Litigation Support	Ψ	_	Ψ <u>2</u> .	,,,,,,,	Ψ 250,	-υ	200,000	Ψ.	200,000	ų.	200,000	Ψ	200,000	ψ <u>2</u> 3	,,,,,,,	Ψ	250,555 ψ	230,333	ų.	230,333
	New FTEs		-		2.00		-	-		-		-		-		-		-	-		-
	Developed Cost (in sument dellare)	\$		\$ 29	7770	\$ 297,7	, , , ,	297,733	\$	297,733	\$	297,733	\$	207 722	\$ 29	7,733	•	297,733 \$	297,733	æ	207 722
	Personnel Cost (in current dollars) Non-Personnel Cost (in current dollars)	Ф	-	\$ Z	97,733 2,000	\$ 297,7		2,000	Ф	2,000	Ф	2,000	Ф	297,733 2,000		2,000	\$	297,733 \$ 2,000	2,000		297,733 2,000
	Total Cost (in current dollars)	\$	-	\$ 29		\$ 299,7			\$	299,733	\$		\$				\$	299,733 \$			299,733
17	Communications Enhancements	·				,										•		,			
	New FTEs		-		2.00		-	-		-		-		-		-		-	-		-
	Personnel Cost (in current dollars)	\$	_	\$ 20	07,504	\$ 207,5	i04 \$	207,504	\$	207,504	\$	207,504	\$	207,504	\$ 20	7,504	\$	207,504 \$	207,504	\$	207,504
	Non-Personnel Cost (in current dollars)	•	-	-	07,000	127,0		127,000	. —	127,000		127,000		127,000		7,000		127,000	127,000		127,000
	Total Cost (in current dollars)	\$	-	\$ 4	14,504	\$ 334,5	04 \$	334,504	\$	334,504	\$	334,504	\$	334,504	\$ 33	1,504	\$	334,504 \$	334,504	\$	334,504
18	New Accountant				4.00																
	New FTEs		-		1.00		-	-		-		-		-		-		-	-		-
	Personnel Cost (in current dollars)	\$	-	\$ 9	98,903	\$ 98,9	03 \$	98,903	\$	98,903	\$	98,903	\$	98,903	\$ 9	3,903	\$	98,903 \$	98,903	\$	98,903
	Non-Personnel Cost (in current dollars)		-		1,000	1,0	00	1,000		1,000		1,000		1,000		,000		1,000	1,000		1,000
	Total Cost (in current dollars)	\$	-	\$ 9	99,903	\$ 99,9	03 \$	99,903	\$	99,903	\$	99,903	\$	99,903	\$ 9	9,903	\$	99,903 \$	99,903	\$	99,903
19	Human Services Enhancements New FTEs		_		1.00									_		-		_			_
	1101111120		-		1.00			-		-		=		=		-		=	-		=
	Personnel Cost (in current dollars)	\$	-	\$ 8		\$ 81,7			\$		\$	81,733	\$			1,733	\$	81,733 \$			81,733
	Non-Personnel Cost (in current dollars)	_	-		1,000	1,0		1,000	-	1,000	_	1,000	_	1,000		,000	_	1,000	1,000		1,000
20	Total Cost (in current dollars) [Extra]	\$	-	\$ 8	32,733	\$ 82,7	33 \$	82,733	\$	82,733	\$	82,733	\$	82,733	\$ 8	2,733	\$	82,733 \$	82,733	\$	82,733
20	New FTEs									-		-		-				-			-
	Personnel Cost (in current dollars)	\$	-	\$	-	\$	- \$	-	\$	-	\$	-	\$	- :	\$	-	\$	- \$	-	\$	-
	Non-Personnel Cost (in current dollars)		-		-		-	-		-		-		-		-		-	-		-

Total Cost (in current dollars)

21	Total Cost (in current dollars) [Extra]	\$	-	Ψ	- :	y	- \$		- \$	-	\$	-	\$	-	\$		\$		\$		\$	_
1	New FTEs		_											_								
	NewFIES		-		-		-		-	-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	-	\$	- :	6	- \$		- 9	_	\$	_	\$	_	\$	_	\$	_	\$	_	\$	
	Non-Personnel Cost (in current dollars)	•	-	*	- '				- '	-	•	-	•	-	•	-	•	-	•	-	•	
	Total Cost (in current dollars)	\$	-	\$	- :	6	- \$		- \$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	
22	[Extra]																					
	New FTEs		-		-		-		-	-		-		-		-		-		-		
	Personnel Cost (in current dollars)	\$	_	\$	- :	6	- \$		- 9	_	\$	_	\$	_	\$	_	\$	_	\$	_	\$	
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