



CITY OF KIRKLAND
Department of Finance & Administration
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MEMORANDUM

To: David Ramsay, City Manager
From: Tracey Dunlap, Director of Finance and Administration
Date: November 6, 2008
Subject: 2009-2010 Budget Study Session

The November 18 study session will be a continuation of the budget deliberations from the previous budget study sessions. Additional materials requested by the City Council will be distributed at the November 10 and 18 meetings. Listed below are the items that have been identified for further discussion.

Potential Budget Changes (identified as of 11/4/08 meeting) – note that a “scorecard” of the dollar impacts will be presented at the November 10 and 18 meetings:

- Reduce Neighborhood Connections (ex: 1 neighborhood per year instead of 4)
- Reduce/eliminate neighborhood grants
- Create Human Services Emergency Fund to be allocated by Human Services Commission
- Restore KDA funding
- Recommendation from Economic Development Manager and businesses on possible funding needs (CMO)
- Citizen survey from Council contingency (\$30,000)
- Increase Environmental Outreach Specialist to full time, possibly using flood control zone district funds
- Restore parks night shift – cost of incremental increases
- Fund Commute Trip Reduction (CTR) – use reserves or business tax revenue
- Front Desk Reception (see letter from AFSCME)
- Delay tree canopy analysis
- Cultural Council funding
- Potential reduction in litigation reserve contribution (if settlement is successful)

Follow up Items for November 10th Meeting

- Summary of Economic Development program costs and possible funding needs (CMO)
- Outside Agency Review (from Outside Agency Funding Issue Paper)
- Retirement System contributions (Finance)
- Potential to use flood control zone district funding for Environmental Outreach Specialist (PW)

Follow up Items for November 18th Meeting

- Report on Neighborhood Connections projects done recently (CMO)
- Recap of Uncorked and Concours contributions (CMO)
- Look at fees for sports fields (Parks)
- Safety/health impacts of lower maintenance level of parks (Parks)
- Downtown maintenance – garbage pick-up (PW)
- Flex Pass/Smart Pass Program progress in meeting City CTR goals (PW)

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For Discussion after Budget Adoption or at City Council Retreat

- Revenue diversification
- Ongoing review of cost allocation to utilities (“institutionalize”)
- Tourism program follow-up
- Combine All City Dinner and volunteer celebrations
- Method for allocating council travel and training
- Study ways to have community self-select to receive printed City Update
- Information on Court Security
- Fund water/oil separators from Surface Water
- Communicate impacts of reductions to community
- Report on energy usage of City facilities and vehicle fuel savings
- Community service hours for downtown maintenance
- Softball World Series and KDA Classic Car Show – eligibility for Lodging Tax