

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Administration		\$3,132,342	\$680,950	14.0
Finance		\$1,038,676	\$323,950	6.0
	Contingency Reserve	\$200,000		
	Contracts	\$55,000		
	Insurance	\$200,000		
	Intergovt'l	\$12,000		
	Salaries & Benefits	\$559,676		6.0
	Supplies	\$10,000		
	TeleCommunication Systems & IT		\$323,950	
	Travel & Training	\$2,000		
City Manager		\$1,124,039		4.0
	Advertising	\$3,000		
	Animal Control Contract			
	Furnishings & Equipment			
	Jail Contract	\$404,000		
	Municipal Court Contract	\$300,000		
	Salaries & Benefits	\$407,039		4.0
	Supplies	\$6,000		
	Travel & Training	\$4,000		
HR		\$157,718		2.0
	Advertising	\$5,000		
	Salaries & Benefits	\$148,218		2.0
	Supplies	\$2,500		
	Travel & Training	\$2,000		
Legal		\$711,909		2.0
	Contracts	\$511,000		
	Registrations & Training	\$4,000		
	Salaries & Benefits	\$188,409		2.0
	Subscriptions & Publications	\$6,000		
	Supplies	\$2,500		
Property Services		\$100,000	\$357,000	
	City Hall Rent, Utilities & Custodial	\$100,000	\$357,000	

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Department	Line Item	Annual Cost	One-Time Cost	FTE's
Legislative Branch		\$126,376		7.0
	City Council	\$126,376		7.0
	Memberships	\$40,000		
	Salaries & Benefits	\$56,376		7.0
	Supplies	\$2,500		
	Travel & Training	\$27,500		

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Planning & Community Development		\$1,670,362	\$401,000	19.0
Planning		\$592,298	\$295,000	6.0
	Advertising		\$10,000	
	Community Visioning		\$100,000	
	Contracts	\$50,000	\$175,000	
	Printing & Binding		\$10,000	
	Salaries & Benefits	\$528,298		6.0
	Subscriptions & Publications	\$2,000		
	Supplies	\$6,000		
	Travel & Training	\$6,000		
Economic Development		\$192,344	\$60,000	2.0
	Contracts		\$60,000	
	Printing & Binding	\$20,000		
	Salaries & Benefits	\$165,844		2.0
	Subscriptions & Publications	\$2,000		
	Supplies	\$2,500		
	Travel & Training	\$2,000		
Administration		\$258,782		3.0
	Registrations & Training	\$4,000		
	Salaries & Benefits	\$250,282		3.0
	Subscriptions & Publications	\$2,000		
	Supplies	\$2,500		
Building & Code Enforcement		\$626,938	\$46,000	8.0
	Registrations & Training	\$6,000		
	Salaries & Benefits	\$604,938		8.0
	Subscriptions & Publications	\$6,000		
	Supplies	\$10,000		
	Travel		\$46,000	

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Parks & Recreation		\$1,718,903	\$168,250	15.0
	Administration	\$192,200		2.0
	Salaries & Benefits	\$187,700		2.0
	Supplies	\$2,500		
	Travel & Training	\$2,000		
	Aquatics	\$599,751		6.0
	Salaries & Benefits-Current Maintenance	\$153,539		3.0
	Salaries & Benefits-Current Recreation	\$232,100		3.0
	Supplies - Current Maintenance	\$24,168		
	Supplies - Current Recreation	\$17,310		
	Travel & Training	\$2,000		
	Utilities & Other - Current	\$170,634		
	Recreation	\$169,390		2.0
	Salaries & Benefits	\$147,240		2.0
	Services	\$10,000		
	Supplies	\$10,150		
	Travel & Training	\$2,000		
	Maintenance	\$323,734	\$168,250	3.0
	Equipment Replacement Reserve	\$27,500	\$168,250	
	Salaries & Benefits	\$216,955		3.0
	Supplies	\$46,456		
	Utilities & Other	\$32,823		
	Maintenance - Additional	\$279,823		
	Salaries & Benefits	\$216,955		
	Supplies	\$46,456		
	Utilities & Other	\$16,411		
	Recreation - Additional	\$154,005		2.0
	Salaries & Benefits	\$133,855		2.0
	Services	\$10,000		
	Supplies	\$10,150		

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Police		\$6,152,410		45.8
	Precinct Staff	\$4,210,577		39.0
	Captains	\$112,774		0.8
	Community Service Officers	\$158,451		2.0
	Detective Units	\$1,012,048		9.3
	Major	\$15,441		0.1
	Police Patrol	\$2,069,517		20.0
	Precinct Facility	\$88,032		
	Sergeants	\$442,046		3.7
	Storefront Officers / SRO's	\$312,268		3.0
	Support / Specialized Functions	\$1,361,740		
	Dom.Viol.; Fraud, Forg'y&Comp.Foren., DUI	\$433,588		
	DOT Motorcycle / Traffic	\$187,475		
	K-9; Major Accid.Resp/Reconst.; Hostage Neg.	\$159,215		
	Major Crimes; Tactical Unit	\$581,462		
	Communications	\$580,093		6.8
	911	\$580,093		6.8

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Public Works		\$2,259,285	\$54,000	8.9
	Roads	\$1,096,707		6.9
	Road Maintenance - General	\$711,274		6.9
	Road Maintenance - Major	\$62,703		
	Sign Maintenance	\$82,531		
	Signal Maintenance	\$48,583		
	Street Lighting	\$150,000		
	Traffic Engineering	\$41,616		
	Surface Water Management	\$816,210		
	Billing	\$10,000		
	Program Costs	\$791,210		
	Revenue Collection and Disbursement	\$15,000		
	Administration	\$192,200		2.0
	Salaries & Benefits	\$187,700		2.0
	Supplies	\$2,500		
	Travel & Training	\$2,000		
	Engineering Services	\$154,168	\$54,000	
	Salaries & Benefits	\$149,668		
	Supplies	\$2,500	\$54,000	
	Travel & Training	\$2,000		

North Highline Costs

Department	Line Item	Annual Cost	One-Time Cost	FTE's
Social/Health Services		\$418,228	\$50,000	1.0
	Administration	\$78,228		1.0
	Salaries & Benefits	\$78,228		1.0
	Contracts	\$340,000	\$50,000	
	Alcoholism, Drug Addic	\$5,000		
	Historical Pres	\$10,000		
	Immigrant Referral Service	\$25,000		
	Neighborhood Services		\$50,000	
	Public Health	\$25,000		
	Senior Services	\$160,000		
	Youth Services	\$115,000		
Grand Total		\$15,477,906	\$1,354,200	110.7