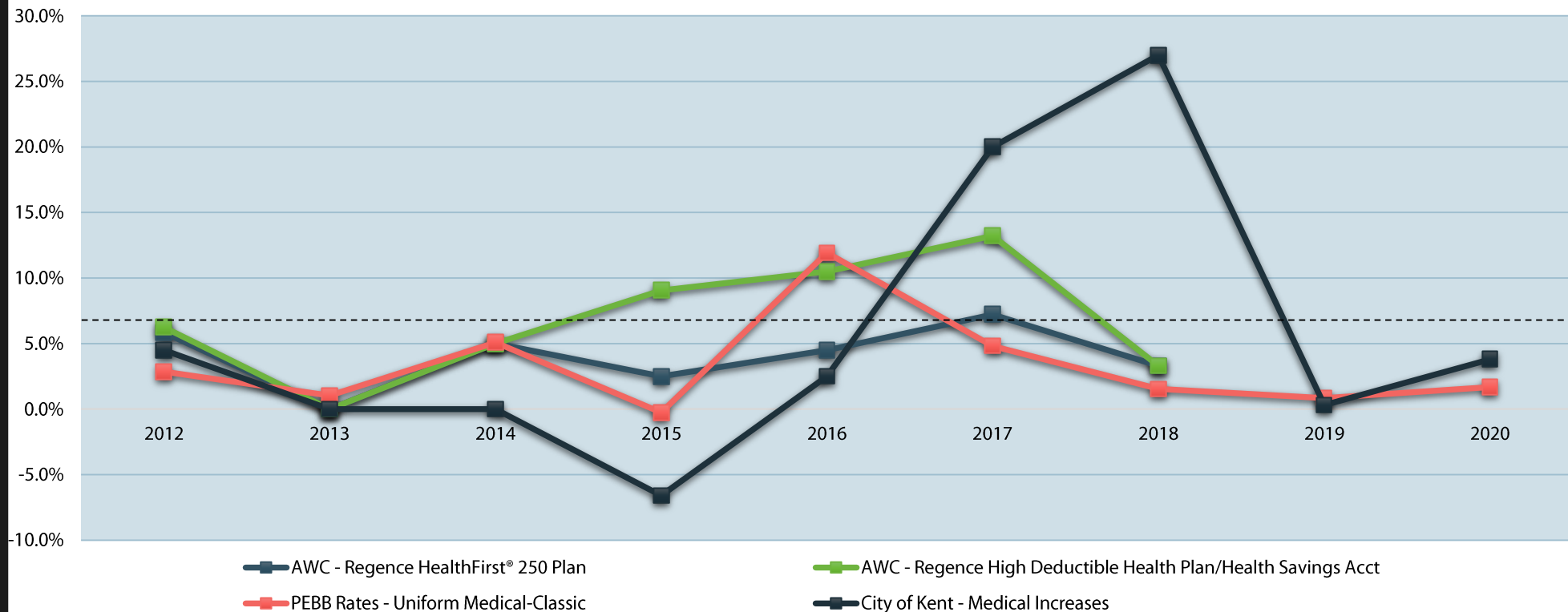


2021-2022  
**MAYOR'S PROPOSED BUDGET**  
ANSWERS TO QUESTIONS

SPECIAL COUNCIL WORKSHOP – October 10, 2020



# #7 – WHY IS THE MEDICAL INCREASE SO HIGH EVEN THOUGH WE DID AN INCREASE LAST YEAR?



Plan	2012	2013	2014	2015	2016	2017	2018	2019	2020
AWC - Regence HealthFirst® 250 Plan	11.0%	5.8%	0.0%	5.0%	2.5%	4.5%	7.2%	3.3%	
AWC - Regence High Deductible Health Plan/H.S.A.	11.0%	6.2%	0.0%	5.0%	9.1%	10.5%	13.2%	3.3%	
PEBB Rates - Uniform Medical-Classic	4.0%	2.9%	1.0%	5.1%	-0.3%	11.9%	4.8%	1.5%	0.8%
City of Kent - Medical Increases	5.0%	4.5%	0.0%	0.0%	-6.6%	2.5%	20.0%	27.0%	0.3%
City of Kent - Actuarial Recommendations	5.0%	4.5%	0.0%	3.2%	0.0%	7.5%	55.0%	27.0%	0.3%

# #39 – P 29 - WHY IS THE CULTURE & REC BUDGET REDUCED BY \$662,830 IN 2022?

	2020	2021	2020 vs 2021		2022	2021 vs 2022	
	Adj Budget	Proposed	\$ Change	% Change	Proposed	\$ Change	% Change
General Government	\$ 8,728,080	\$ 9,638,230	\$ 910,150	10.4	\$ 10,933,570	\$ 1,295,340	13.4
Public Safety	47,591,560	49,139,880	1,548,320	3.3	50,759,710	1,619,830	3.3
Judicial	3,478,190	3,777,650	299,460	8.6	3,886,580	108,930	2.9
Culture & Recreation	12,473,090	13,099,610	626,520	5.0	13,546,100	446,490	3.4
Health & Human Services	6,130,750	6,106,520	(24,230)	(0.4)	6,348,670	242,150	4.0
Community Development	7,366,070	8,116,230	750,160	10.2	8,347,450	231,220	2.8
Public Works	590,750	-	(590,750)	(100.0)	-	-	-
Transfers Out	20,116,900	16,907,750	(3,209,150)	(16.0)	16,883,370	(24,380)	(0.1)
<b>Total Expenditures</b>	<b>\$106,475,390</b>	<b>\$106,785,870</b>	<b>\$310,480</b>	<b>0.3 %</b>	<b>\$110,705,450</b>	<b>\$3,919,580</b>	<b>3.7 %</b>

# #40 – P 29 - WHY THE REDUCTION IN HEALTH & HUMAN SERVICES IN 2021?

- \$136k 1x carryforward from 2019 into 2020
- 3.52 FTE cut during COVID reductions
  - Eliminate positions
    - 2 Program Coordinators, .52 Van Driver, 1 Program Assistant
    - shift 1 of the above mentioned incumbents to the Senior/HS KC Levy funded TLT position

## Impacts of COVID Reductions

- 2020 (\$200k)
- 2021 (\$420k)

# #46 – P 60-61 - IS THIS THE ACTUAL POLICY WORDING

- City of Kent Finance Policy: Fund Balance Reserves
  - Adopted via Resolution 1952 passed December 12, 2017
  - Page 4, second paragraph:

Fund balances shall not normally be applied to recurring annual operating expenditures. Unassigned balances may, however, be used to allow time for the city to restructure its operations in a deliberate manner, but such use will only take place in the context of long-term financial planning.

# #53 – P 95 - WHY A REDUCTION OF \$315,320 FOR PARKS BUDGET IN 2022?

	2020 Budget	2021 Proposed	2020 vs 2021		2022 Proposed	2021 vs 2022	
			\$ Change	% Change		\$ Change	% Change
<b>Expenditures by Department</b>							
City Council	\$ 396,860	\$ 285,020	\$ (111,840)	(28.2) %	\$ 291,500	\$ 6,480	2.3 %
Administration	1,936,510	2,795,180	858,670	44.3	2,979,950	184,770	6.6
Economic & Community Dev	7,436,070	8,241,230	805,160	10.8	8,472,450	231,220	2.8
Finance	2,603,760	2,789,100	185,340	7.1	3,100,200	311,100	11.2
Fire Contracted Services	3,676,240	3,795,900	119,660	3.3	3,877,220	81,320	2.1
Human Resources	1,554,490	1,612,360	57,870	3.7	2,201,360	589,000	36.5
Information Technology	202,550		(202,550)	(100.0)			
Law	1,526,670	1,502,380	(24,290)	(1.6)	1,695,790	193,410	12.9
Municipal Court	3,478,190	3,777,650	299,460	8.6	3,886,580	108,930	2.9
Parks, Rec & Comm Services	18,712,610	19,315,450	602,840	3.2	20,000,130	684,680	3.5
Police	44,020,320	45,448,980	1,428,660	3.2	46,987,490	1,538,510	3.4
Public Works	590,750		(590,750)	(100.0)			
Non Departmental	20,340,370	17,222,620	(3,117,750)	(15.3) %	17,212,780	(9,840)	(0.1) %
<b>Total Expenditures</b>	<b>\$106,475,390</b>	<b>\$ 106,785,870</b>	<b>\$ 310,480</b>	<b>0.3 %</b>	<b>\$ 110,705,450</b>	<b>\$ 3,919,580</b>	<b>3.7 %</b>

# #54 – P.95. WHY IS THE POLICE BUDGET INCREASING \$1.5M-ISH EACH YEAR?

Expenditures	2021	2022	Difference
Salaries & Benefits	\$ 31,469,240	\$ 32,637,580	\$ 1,168,340
Supplies	1,915,840	1,955,390	39,550
Services & Charges	11,958,900	12,289,520	330,620
Transfer Out	105,000	105,000	
<b>Total</b>	<b>\$ 45,448,980</b>	<b>\$ 46,987,490</b>	<b>\$ 1,538,510</b>

# #55 – P 95 - WHY A 36.5% INCREASE FOR HR IN 2022 (\$589,000)?

Expenditures	2021	2022	Difference
Salaries & Benefits	\$ 1,880,860	\$ 1,945,650	\$ 64,790
Supplies	23,150	23,690	540
Services & Charges	662,520	817,610	155,090
Allocations	(954,170)	(585,590)	368,580
<b>Total</b>	<b>\$ 1,612,360</b>	<b>\$ 2,201,360</b>	<b>\$ 589,000</b>

Services	
WorkDay subscription	\$ 137,670
2% increase	13,250
Other	1,160
New IT allocation for request	3,010
<b>Total</b>	<b>\$ 155,090</b>

Allocations	
Reduced 2020 actuals:	
Shift S&B to Medical fund	\$ 265,000
Position move to Admin	70,000
Reduced Spending/Vacancies	33,580
<b>Total</b>	<b>\$ 368,580</b>



#57 – P.105. WHAT DOES THE POLICE CRIMINAL JUSTICE FUND EXPENDITURES CONSIST OF (\$3,913,540 & \$4,280,430)

<b>Police Criminal Justice</b>	<b>2021</b>	<b>2022</b>
Criminal Justice	\$ 324,310	\$ 174,360
Police Admin	766,450	786,330
Records	195,200	200,530
Investigations	705,030	724,440
Evidence	31,580	32,210
Patrol	1,890,970	1,498,560
<b>Total</b>	<b>\$ 3,913,540</b>	<b>\$ 3,416,430</b>

# #58 – P 105 - WHAT ARE POLICE SPECIAL PROGRAMS? BREAKDOWN OF (\$3,075,260 & \$2,720,810)

Police Special Programs	2021	2022
Police Confidential	\$ 194,490	\$ 198,700
Police Explorers	1,790	1,830
Boat Registration/Safety	8,070	8,220
Drug Task Force	199,430	206,010
Sex Trafficking Victim Svcs	34,090	34,620
Traffic School	146,180	149,290
School Zone Cameras	1,020,210	1,463,990
Red Light Cameras	1,471,000	1,522,150
<b>Total</b>	<b>\$ 3,075,260</b>	<b>\$ 3,584,810</b>

# OTHER QUESTIONS

29	Page 46 - I just want to reiterate my interest in working with the lot owners and seeding grass over the "penguin plot" in downtown. It would be nice if we could coordinate this improvement with the reinstallation of the penguins.
43	Page 32. Is the \$1.8M being specifically earmarked for anything?
60	Page 115. Why is Park Orchard Park Improvements listed without funding?

# TIMELINE

<b>COUNCIL WORKSHOP</b> Other funds baseline discussion; significant changes	<b>6-Oct</b>
<b>COUNCIL WORKSHOP (Special Meeting)</b> Department presentations and capital requests	<b>10-Oct</b>
<b>COUNCIL WORKSHOP</b> Requests/questions	<b>20-Oct</b>
<b>COUNCIL MEETING</b> Public Hearing – 2021 Property Tax Levy 2 <sup>nd</sup> Public Hearing – 2021-22 Biennial Budget and 2021-2026 CIP	<b>20-Oct</b>
<b>COUNCIL WORKSHOP (Special Meeting)</b> Final Decisions	<b>27-Oct</b>
<b>PREPARE BUDGET ADOPTION AND RELATED DOCUMENTS</b>	<b>Oct 27-Nov 4</b>
<b>COMMITTEE OF THE WHOLE</b> Budget Recommendation	<b>10-Nov</b>
<b>COUNCIL MEETING</b> Adoption of the 2021 Property Tax Levy Adoption of the 2021-22 Biennial Budget Amend Comp Plan for 2021-2026 Capital Improvement Plan	<b>17-Nov</b>