

City of Mercer Island

CITY'S FINANCIAL CHALLENGES - *UNDERSTANDING CITY SERVICES*



Presented by:

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City's Financial Challenges

City Services

- **Mandatory vs. discretionary vs. essential services**
 - Mandatory = legally required per state law; however, the City does have discretion regarding the level of service
 - Discretionary = not legally required; typically relates to quality of life services & other Council priorities
 - Essential = vital to organizational operations or infrastructure maintenance
 - Applies to operating budget only
 - Organized by priority of government

City Services

Mandatory by Priority of Gov't

Significant Mandatory Service	2018 Budget	Primary Funding Source
#1: Community Safety & Security		
Fire suppression & emergency medical	\$5,135,745	Taxes, EMS utility rate & ambulance transport fees
Police patrol	\$3,419,326	Taxes
Permit review & inspection (building)	\$2,092,372	Permit fees
Police records, property & dispatch	\$956,767	Taxes
Police investigation	\$637,173	Taxes
Court	\$494,611	Court fines & taxes
Emergency management	\$195,564	Taxes
Fire Marshal	\$179,026	Taxes & permit fees
Fire dispatch	\$167,283	Taxes
Jail	\$90,850	Taxes

City Services

Mandatory by Priority of Gov't

Significant Mandatory Service	2018 Budget	Primary Funding Source
#2: Effective/Efficient Public Service Delivery & Community Sustainability		
Budgeting, financial reporting, auditing & treasury	\$845,409	Taxes & utility rates
City Clerk	\$319,429	Taxes
Fire training	\$160,700	Taxes
Comprehensive & other long-range planning	\$152,557	Taxes
Public records	\$150,191	Taxes
Labor relations	\$129,656	Taxes
Police training	\$72,500	Taxes

City Services

Mandatory by Priority of Gov't

Significant Mandatory Service	2018 Budget	Primary Funding Source
#3: Reliable Public Infrastructure		
Permit review & inspection (engineering)	\$521,936	Permit fees
#4: Attractive Neighborhoods & Business Districts		
Permit review & inspection (planning & arborist)	\$658,599	Permit fees

City Services

Discretionary by Priority of Gov't

Significant Discretionary Service	2018 Budget	Primary Funding Source
#2: Effective/Efficient Public Service Delivery & Community Sustainability		
GIS mapping	\$286,797	Taxes & utility rates
Intergovernmental services/memberships (AWC, SCA, PSRC & ARCH)	\$187,638	Taxes
Sustainability	\$82,628	Taxes & utility rates
#4: Attractive Neighborhoods & Business Districts		
Neighborhood traffic control/planning	\$190,528	Taxes
Right-of-way tree management	\$187,834	Taxes
Town Center maintenance/beautification	\$140,231	Taxes

City Services

Discretionary by Priority of Gov't

Significant Discretionary Service	2018 Budget	Primary Funding Source
#5: Recreational, Cultural, Health & Educational Opportunities		
Community Center operations	\$1,386,441	Taxes & recreation fees
Recreation programs	\$882,973	Taxes & recreation fees
Parks & recreation administration	\$805,398	Taxes & recreation fees
Thrift Shop operations	\$760,374	Thrift Shop sales
YFS general services	\$750,707	Thrift Shop sales
School-based mental health counseling	\$648,195	Taxes, TS sales & MISD \$
Community events & art programs	\$258,125	Taxes, fees & donations
Community-based mental health counseling	\$250,931	Counseling fees & TS sales
Mary Wayte Pool operations	\$135,846	Taxes
Community risk reduction (Fire & EMS)	\$119,975	Taxes & fees

City Services

Discretionary by Priority of Gov't

Significant Discretionary Service	2018 Budget	Primary Funding Source
#5: Recreational, Cultural, Health & Educational Opportunities (cont'd)		
YFS emergency assistance	\$113,934	Donations
Youth development	\$107,194	Program fees & TS sales
Senior outreach	\$104,856	TS sales & donations
#6: Public Communication & Community Engagement		
Public communication	\$100,718	Taxes & utility rates

City Services

Essential by Priority of Gov't

Significant Essential Service	2018 Budget	Primary Funding Source
#1: Community Safety & Security		
Marine patrol	\$510,379	Taxes, vessel registration fees & contract revenue
#2: Effective/Efficient Public Service Delivery & Community Sustainability		
Police administration	\$1,112,382	Taxes
Information technology	\$878,193	Taxes & utility rates
Risk management	\$816,036	Taxes & utility rates
Fire administration	\$659,465	Taxes
Fleet operations & maintenance	\$545,032	Taxes & utility rates
City administration	\$550,099	Taxes & utility rates
Legal support/advice	\$480,384	Taxes & utility rates
Utility billing/meter reading	\$415,240	Utility rates

City Services

Essential by Priority of Gov't

Significant Essential Service	2018 Budget	Primary Funding Source
#2: Effective/Efficient Public Service Delivery & Community Sustainability (cont'd)		
Human resources	\$330,382	Taxes & utility rates
Payroll	\$149,181	Taxes & utility rates
Accounts payable	\$94,334	Taxes & utility rates
#3: Reliable Public Infrastructure		
Water, sewer & storm water maint & operations	\$6,532,376	Utility rates
Sewer treatment (King County)	\$4,722,582	Utility rates
Park/open space maintenance	\$2,468,733	Taxes & field use fees
Water purchases (Seattle Public Utilities)	\$2,110,825	Utility rates
Road maintenance	\$1,108,299	Taxes
Public building maintenance	\$557,748	Taxes & utility rates

**GET THE FACTS
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Help Us Balance The Budget

www.mercergov.org/FinancialChallenges

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