

Council Questions Matrix Status Summary – as of 9/25/2024

Reference Number	Who Asked the Question	Question Posed	Status
CQ-1	CM Mork	Councilmember Mork was interested in understanding why the Housing and Human Services Manager was recommended as a permanent FTE vs. others.	Answered
CQ-2	CM Scully	Councilmember Scully wanted to know whether any recommended staff additions could be postponed.	Answered
CQ-3	CM Scully & Mayor Roberts	Councilmember Scully and Mayor Roberts wanted to know whether certain lower priority one-time costs could be delayed.	Answered
CQ-4	Mayor Roberts	Mayor Roberts asked about using FTEs vs. consultants for certain one-time projects.	Answered
CQ-5	CM Ramsdell	Councilmember Ramsdell wanted to know about the feasibility of adding funding for senior counseling.	Answered
CQ-6	CM Robertson	Councilmember Robertson wanted to know more about the need for printers in the City.	Answered
CQ-7	CM Robertson & Mayor Roberts	Councilmember Robertson and Mayor Roberts inquired about the Echo Lake Mural.	Answered
CQ-8	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into funding for Firlands Way	Answered
CQ-9	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into the progress into the seismic evaluation at Ronald.	Answered
CQ-10	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into Metro Flex and its possible expansion.	Answered

Reference Number	Who Asked the Question	Question Posed	Status
CQ-11	CM Mork	Councilmember Mork inquired into the City's dump trucks and preparation for their replacement.	Answered

Item/Issue: CQ-1. Councilmember Mork was interested in knowing why the HHS Manager was recommended as a permanent FTE vs. other positions.

Question: Council Member Mork was interested in understanding why the Housing and Human Services Manager was proposed as a permanent FTE when other high priority positions, like the Grants Coordinator and Performance Management Analyst, were proposed to continue as limited-term employees.

Department: Administrative Services

Final Answer: During the budget process, staff identified the costs needed to support current services as well as one-time and ongoing needs to support Council Goals and the plans adopted by Council. The Leadership Team then prioritized all the requests, and the City Manager recommended the highest priority needs that were sustainable within our 10-Year Financial Forecast. Staff identified a need to convert the current limited term Performance Management Analyst and Grant Administrator positions to permanent FTE positions, as well as the need for a permanent Human Services Manager as identified in the recently adopted Human Services Plan. While all three positions were ranked highly and would provide significant benefits to the City, the City Manager determined that the Human Services Plan was a higher priority for Council and included it in his proposed budget. Given the financial constraints shown in the 10-year forecast, we were not able to propose all three positions as ongoing FTEs at this time. Should Council determine that either of the other positions are a higher priority, the budget could be amended to either eliminate the Human Services Manager and convert one of the other two to permanent FTE or eliminate the Human Services Manager and retain both positions as limited term. Converting the Human Services Manager to limited term would not support the implementation of the Human Services Plan and is not recommended.

Item/Issue: CQ-2. Councilmember Scully wanted to know whether any recommended staff additions could be postponed.

Question: Councilmember Scully asked whether we could wait on any of the staff increases due to concerns about being at the max levy rate and decreased REET revenues.

Department: Administrative Services

Final Answer: During the budget process, staff identified the costs needed to support current services as well as one-time and ongoing needs to support Council Goals and the plans adopted by Council. The Leadership Team then prioritized all the requests, and the City Manager recommended the highest priority needs that were sustainable within our 10-Year Financial Forecast. For this biennium there were a significant number of high priority FTE requests. The City Manager did not include all the requested positions and only proposed those that were determined to be the highest priority to achieve operational and Council Goals. It is important to note that many of these positions are funded by projects and enterprise funds and do not impact the General Fund. Additionally, the hiring of staff for new positions will be staggered and will likely not be completed until mid-2025. The following table provides options and impacts for each of the positions proposed that impact the General Fund should a Council Member want to propose an amendment to delay or eliminate the position.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
Maintain What We Have	Park Bond Improvement Support-Facility Maintenance Worker II	1		\$127.8K	With the completion of the Parks Bond Projects and anticipated expansion of undeveloped park sites funded by the Bond, there is a need to increase staffing levels for parks maintenance. The Parks, Fleet and Facilities Division is requesting budget to add one FTE and associated operating costs (utilities, supplies, chemicals) to maintain the new infrastructure in parks. This position will also require an Aquatic Facility certification to ensure that operations and maintenance of the spray parks, including the irrigation, plumbing, and mechanical systems, meet the safety standards for these park amenities.	Failure to fill this position would decrease other park and facility maintenance levels as current staff would need to refocus their time to ensure that new amenities are appropriately maintained.
	Recreation Specialist	1		\$87.5K	In 2020, the City piloted the expansion of two part-time Youth and Teen Development Recreation Specialist 1 positions to full-time in response to evolving community needs and school schedule changes. These positions were able to continue in 2023-2024 as ARPA (America Rescue Plan Act) Youth funds became available. These positions have proven instrumental in addressing the growing and complex needs of Shoreline's youth, including the rise in mental health concerns. The positions also contributed to the success of comprehensive youth programs like Hang Time, SAGE, and YOLO, which provide safe spaces, engagement, and specialized support at the Shoreline Teen Center and other locations. To ensure the continuity of these youth services, the City Manager is recommending these positions continue on a full-time basis.	Failure to continue this funding would decrease service levels for teens. Council could amend the budget to continue one-time funding while we evaluate other funding options and monitor the economy.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
	Park Bond Improvement Support - Ground MW I	.75 (0.50 GF)		\$57.8K	This position is required to meet the additional labor needs created due to Parks Bond improvements. These improvements will result in new landscape features, additional turf areas, and tree maintenance needs in designated parks throughout the city. This position will also support some additional street maintenance needs such as implementation of the Integrated Pest Management policy. This position is budgeted at .75 FTE with .25 FTE funded by Streets/SWM and .5 by the General Fund.	Failure to fill this position would decrease the current ROW and Parks level of service as newly refurbished parks are coming onboard and will require maintenance to upkeep quality and safety.
Build a Stable Foundation	Finance Operations - Staff Accountant	1		\$127.8K	In recent years, there has been increased demand on staff and increased workload due to new GASB (Government Accounting Standards Board) standards, increased financial transaction volume, and additional essential training required for staff across City departments due to the high number of new staff. This additional FTE will ensure adequate resources are allocated to maintain the City's financial records, support the annual audit process, and ensure the City's ability to maintain its excellent bond rating. To support the onboarding of this new staff member, a separate one-time budget request for consulting support for 2025 financial statements has also been recommended.	There is significant risk to the City of continued Audit findings related to our Financial Statements, Federal Single Audits, and Accountability Audit if this request is not approved. Continued staff turnover will exacerbate current training shortages. This position could potentially be filled with a limited term position temporarily. However, classification as a limited term position may impact our ability to attract a highly qualified candidate.
	Information Technology-Systems Analyst	1		\$158.4K	In 2022, the City conducted an IT Workload and Staffing Analysis. That analysis recommended the addition of between 3-5 positions to meet the City's then current IT Workload. The Council added 1.0 FTE in IT staffing plus extra help funding in the 2023-2024 budget. The City is still in need of an ongoing IT System Analyst to support applications and	Currently the IT Manager spends a significant portion of their time fulfilling the role of Systems Analyst for the City's Financial and Human Resources system. Our most important Enterprise application, the Finance/HR system, lacks a dedicated IT systems analyst. This

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					databases. The City currently has 37 software applications. The increased complexity in our IT environment has not been matched with additional support and is increasing the City's risk of data loss and down-time for major applications. Currently, the City has only 1 full-time employee in the Systems Analyst role and 3 position executing that role on a part-time basis for a total of 2.5 FTE overall. With over 15 enterprise applications (which many departments use) and over 40 overall applications (including department-specific applications) this ratio of Systems Analyst to Applications is far below the best practice standards.	<p>impacts the team's ability to proactively plan for the future, execute planned projects and implement further security of our network infrastructure.</p> <p>Temporarily shifting this position to a limited-term position while we evaluate the longer-term economy could work, but is likely to impact the quality of candidates; the position is one of the hardest to fill in IT.</p>
Build a Stable Foundation	Housing & Human Services Manager	1		\$198k	This position is critical to implementation of the Human Services Plan adopted by Council. Delay in adding or filling this position will delay the implementation of the plan.	If this position is not filled we will not be able to implement the major enhancements identified in the Human Service Plan. Staff do not believe this position would be appropriate for a limited-term position.
	PW MW II (Traffic Services)	0.30		\$15.2K	This position addresses the program needs to meet increased NPDES permit requirements for street sweeping within the Surface Water/Roads work unit and the needs of the Traffic Services work unit to comply with the Manual of Uniform Traffic Control Devices (MUTCD) criteria for the pavement marking and other ancillary traffic service programs. The position is to receive 70% of its funding from the Surface Water Utility (street sweeping) and 30% from the General Fund for the Traffic Services program elements. It is partially offset by a reduction in other budget line items.	If council were to eliminate or delay this position it would delay the implementation of the SWM Master Plan. This position is not recommended to be considered for part-time or limited-term funding.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
Prepare for the Future	LT GIS Analyst		1	\$150.3K	The new ESRI ArcGIS program is more complex and has added many more capabilities for the City. Supporting the use of ArcGIS will require GIS Analyst effort and time. The Public Works Department has increased their GIS demand as they mature and improve their asset management of critical City infrastructure. Finally, the major plans produced by the City to support programs have become more complex as the City added more tracking components for criteria such as equity, tree canopy, and asset management. This limited-term position will enable the team to build processes and procedures that better support the work and determine the ongoing support needs to more efficiently use and maximize the use of ArcGIS for these tracking and mapping needs.	The City's GIS platform is critical to supporting day-to-day operations. There is currently a backlog of GIS work and remaining work to optimize the upgraded system. Delay of this position will extend the backlog and impact the delivery of public works and parks projects and services.
Prepare for the Future	LT Aquatics Facility Planning		1	\$171.4K	The City intends to continue the Parks, Recreation, Open Space and Art (PROSA) Plan Strategic Action Initiative #4 by pursuing opportunities to provide access to aquatic and recreation facilities for residents. The City Council has indicated a desire to present voters with an aquatics facility option on the November 2026 general election ballot. This funding would support public engagement, planning, conceptual design, cost estimating, ballot measure development, and preparation for design development and permitting to begin in 2027 should the measure be successful. This request includes a limited-term Senior Management Analyst position to manage the planning aspects of this project.	Council has indicated a desire to place a measure on the 2026 General Election. Delaying this position would hinder our ability to meet that goal.
	LT Senior Planner		1	\$171K	The City's planning team is primarily resourced to accommodate current planning work in the form of	If eliminated from the proposed budget, staff would only be able to update either

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					development review of permit applications. However, there remains a growing need to focus on long-range planning in the form of plan updates and amendments to the Development Code in order to be responsive to the community and Council goals and adapt to changing regulatory changes from the state. This new position would add a limited-term third planner to support the updates to the City Tree Code, Development Code, and Sub-Area Planning.	the Tree Code or the Development Code in this biennium.
Address Council Priorities	LT AAI-Security		1	\$105K	Staff are recommending security enhancements to City facilities. An alternative to physical enhancements at City Hall is being considered by utilizing a 1.0 limited term FTE Administrative Assistant I to provide guest management support/building access control at City Hall.	If this position is not approved, then staff would need to pursue other alternatives to address security concerns at a similar one-time cost.
	LT Environmental Sustainability Coordinator		1	\$148k	The Environmental Sustainability program is requesting a limited-term FTE to take on the management of the Recology contract and subsequent work items associated with contract management, lead other environmental programs focused on solid waste and healthy ecosystems to support the implementation of the Climate Action Plan (CAP), and to lead internal City efforts around sustainability. This will allow existing environmental program staff to have sufficient capacity to take on new and innovative environmental projects and implement the CAP more efficiently.	If eliminated from the proposed budget, work on implementing the updated Climate Action Plan would be delayed.

Item/Issue: CQ-3. Councilmembers Scully and Roberts wanted to know whether certain lower priority one-time costs could be delayed.

Question: There was some concern expressed about the total amount of the one-time costs proposed in the budget. Councilmembers Scully and Roberts both questioned whether we could delay some of the lower priority projects, such as Tree Code, Subarea Planning, Development Code Modernization. What are the benefits and costs of doing that? Why is it best to keep them in the budget?

Department: Planning and Community Development

Final Answer: The projects identified in the PCD budget were developed to be responsive to ongoing feedback from the community and stakeholders. Staff would propose them in the following priority: Tree Code, Subarea Planning, and Development Code Modernization.

Of the three projects called out here, the Tree Code is perhaps the one with the most public interest and about which staff have shared in public meetings that an update would begin in 2025. The existing tree code has been amended several times over the years without a holistic update and has become difficult for applicants to understand and staff to administer. The proposed budget would fund a consultant with expertise in urban forestry or a related field to assist in developing a new tree code. Delaying this update would require continued use of the existing tree code.

The proposal to undertake subarea planning is in direct response to community feedback during the Comprehensive Plan update. Residents overwhelmingly want to be located near vibrant neighborhood centers that offer dining, shopping, recreation, etc. Staff have also heard a desire to differentiate neighborhood centers. Subarea planning is an opportunity to focus on creating centers with the goal of bringing together the community to develop a cohesive plan that could enable more options for residents and improve quality of life while advancing other citywide goals such as around transportation and mobility.

The estimated cost for subarea planning assumes two plans to be undertaken during the biennium and that each plan would include environmental analysis with the technical assistance of a consultant. Should this project not be funded, there would be reduced capacity to prepare subarea plans and to conduct some of the required technical analysis that may be necessary for environmental review. As a result, important neighborhood centers would continue to function in the status quo without the modernized, community-supported subarea plans, as the existing zoning and development standards would still control.

Additionally, portions of the Development Code overall have become difficult to administer and need updating as it has been more than two decades since the code was originally adopted. There is also opportunity to evaluate and streamline the competing incentives throughout the code and its structure and usability by residents, business owners, and developers. If the Development Code modernization project is not funded, staff could still undertake updates to the code but in smaller segments and over a longer period time.

Item/Issue: CQ-4. Mayor Roberts asked about using FTEs vs. consultants for certain one-time projects.

Question: Council Member Roberts asked whether it would make more sense to add FTEs to perform the work identified in the one-time projects such as Tree Code update, Subarea Planning, Development Code Modernization instead of using consultants that are more costly? How do the costs compare?

Department: Planning and Community Development

Final Answer: The recommended approach of utilizing consultants to assist on these projects is based on the level of expertise that may be needed for each. For the Tree Code update, staff will be seeking a consultant with expertise in urban forestry or related field. Subarea plans can often include technical analysis related to demographics, economic analysis, and environmental analysis that specialized firms are more efficient and effective in completing. Attempting to compile an internal team of specialists in each of these areas would not be cost effective.

A related component of delivering these projects within the two-year biennium is the Limited Term Senior Planner. This position would provide additional capacity to manage these planning projects and code updates, including the procurement and selection of consultants, leading community engagement, and coordinating with internal departments/divisions and external agencies and stakeholders.

Item/Issue: CQ-5. Councilmember Ramsdell wanted to know about the feasibility of adding funding for senior counseling.

Question: Councilmember Ramsdell noted that he had spoken with the Shoreline/Lake Forest Park Senior center about a Senior Counseling Program. Their director noted that they have asked for additional funding to support a senior counseling mental health program. His understanding is that the City Managers proposed budget doesn't include that. He would like to see it be added. (\$52k, first year, \$65K next year)

Department: Recreation and Cultural and Community Services

Final Answer: There is a \$180,000 yearly allocation for the Shoreline/Lake Forest Park Senior Center that is a component of the proposed Human Services Plan and integrated into the proposed 2025-2026 Budget. This allocation represents an increase from their current contract of \$95,708 in 2024. The additional funds are provided in part to maintain the social worker position that was added with one-time City funds provided by the ARPA Community Development Block Grant (CDBG) during the pandemic. It also provides additional general operating funds to be used at their discretion (their funding from the City has been flat at \$95,708 per year for over 15 years). The social worker program began in December of 2021 as a response to the growth and complexity of needs within the senior population during the Covid-19 pandemic and which continue today. Approximately \$65,000 of the additional funds will be used to cover the costs of the social worker. This would leave approximately \$20,000 of the added funds that could be used to support a new mental health program or other Senior Center priorities. Additional funds beyond this would need to be added via Council amendment.

Item/Issue: CQ-6. Councilmember Robertson wanted to know more about the need for printers in the City.

Question: The Councilmember wanted to know what kind of costs are involved in the printer/copier leases. and whether we can we take a hard look at how many printers we need with the goal of becoming a more digital operation. Why are these leases needed?

Department: Administrative Services

Final Answer: In 2022 staff in IT performed an analysis of copiers / printers and identified potential reductions in our copier fleet. Because this was shortly after the COVID-19 pandemic and staff were still adjusting to a hybrid work environment, we were not able to implement all the analysis' recommendations. We have done further analysis since that time and believe that we can better engage users and evaluate the usage data to support a further reduction in our copy fleet.

We currently have 5 copiers / printers that are off-lease, and we are paying month-to-month. In 2025, 2 more copier / printers will come off lease. Our goal, beginning later in 2024 and continuing into 2025 will be to collaborate with key staff and leadership to complete a copier evaluation with the goal of significantly reducing our reliance on copiers and printers, reducing the fleet, and reducing the City's costs and environmental footprint. The one-time budget ask in the proposed 2025-2026 Biennial Budget supports the month-to-month copier costs in 2025 while we complete the evaluation and downsize our copier fleet. Recognizing that some of the under-utilized copiers are in outlying locations in the City (rather than City Hall, where several are available), we will need to identify lower cost alternatives to meet their needs and develop training and processes to ensure they are equipped to self-support in these areas.

Item/Issue: CQ-7. Councilmember Robertson and Mayor Roberts inquired about the Echo Lake Mural.

Question: Questions include: Is there a public process for the mural's development? Is this a new mural or are we enhancing what is there? Should we anticipate that this will be an ongoing cost to replace or update the mural on a regular basis?

Department: Recreation and Cultural and Community Services

Final Answer: This is a one-time request to increase the expenditure authority of the Municipal Art Fund (MAF) to include budget for the replacement of this mural. This request does **not** have an impact on the General Fund as it is fully MAF supported.

Murals are part of our temporary art collection and by their nature require cleaning/maintenance during their lifecycle and then replacement at the end of life. The life cycle of a typical mural, when well maintained, is 5-7 years. This mural was installed 10 years ago and has received little to no maintenance over the ensuing years and greatly exceeded its life expectancy. Staff have received two public comments in the past months regarding the state of the mural's decline.

Due to the age of the mural and its lack of maintenance over the years, this mural has growing issues with water pockets, effervescence, and paint flaking. The mural now needs to be removed, the cement wall cleaned, and a new mural installed. Staff are in the final stages of developing a complete repair and replacement schedule for the City's entire permanent, portable, and temporary art collections which will inform MAF budget development in the future. Because the process for replacing the Echo Lake Mural has not been started, a replacement mural has not yet been selected.

The Public Art Program has established a robust public engagement process for public art selection, which includes having community members on artist selection panels, and neighborhood and community meetings with an artist once they are selected regarding the piece. There is then a PRCS/Tree Board final review for approval of the replacement/new art.

Item/Issue: CQ-8. Councilmembers Mork and Roberts inquired into funding for Firlands Way.

Question: Funding for Firlands Way was included in the current budget. What is the status of the project and where is the funding in this budget and at what amount?

Department: Public Works

Final Answer: Funding for a study to define a concept plan/cross-section of Firlands Way was added as a mid-bi budget amendment for the 23-24 Biennial Budget. The scope of work for that study was for the limits between N 185th and N 188th. As part of the TIP, based on Council discussion, Firlands Way Study was added as an emerging issue with the identification of an additional \$40,000 in funding to extend the limits of the study to N 195th. The proposed 25-26 Biennial Budget does not include the additional funding. At this point, if Council would like to expand the limits of the study, an amendment to the proposed budget will be needed. At the time of the mid-bi budget amendment, staff identified that this work would not begin until 2025 and ideally would be timed in conjunction with a potential subarea plan of this area. This project is currently on the workplan for Transportation Services in 2025.

Item/Issue: CQ-9. Councilmembers Mork and Mayor Roberts inquired into the progress into the seismic evaluation at Ronald.

Question: There was a seismic evaluation done at Ronald Wastewater during the transition. Has the work identified in that study been completed? If not, is the funding to complete it included in the proposed biennial budget?

Department: Public Works

Final Answer: A seismic assessment was conducted prior to the assumption of the Ronald Wastewater District and completed in August 2021. Staff reviewed the assessment and recommendations and determined that it would be costly and require significant re-work to the Linden facility (particularly the office building). It was determined that there were more pressing needs for upgrades such as the office building ADA Ramp Reconstruction, improved security fencing, and IT upgrades such as connecting fiber to the office facility, combined with the capital work already underway. Overall, the most substantial seismic upgrades were to be to the office building. Based on the age and type of building, it was deemed to not be cost-effective or prudent to make the improvements identified. The seismic upgrades were not included in the last rate study and were removed from the 2023-2028 CIP. Staff does not recommend adding this back into the CIP or proceeding with this work.

Specific to the high and low bay buildings, staff reviewed the assessment and determined the buildings were constructed to meet the seismic codes in place at the time of development (2006 IBC). While an updated review of the structure against more recent standards for seismic retrofit (ASCE 41-17) indicates there could be issues to the frame, staff is comfortable with the risk and confident the equipment could get removed from the building. This is consistent with Option 4 within the study as stated below:

Option 4: Do Nothing (aka "Brute Force Method"). The City has tools and an approach to manually open the Shop Buildings' doors if seismic drifts are such that the doors get jammed during an earthquake (e.g., sawzall or acetylene torch). Although the Shop Buildings may be substantially damaged from a seismic event, this approach would allow access to equipment and vehicles in the Shop Buildings to be deployed for post-earthquake response efforts.

Item/Issue: CQ-10. Councilmember Mork and Mayor Roberts inquired into Metro Flex and its possible expansion.

Question: How is Metro Flex funded and what areas does it cover? Could/should we consider funding an expansion in the Ballinger Neighborhood?

Department: Public Works

Final Answer: Metro Flex is a new program that has been implemented in several areas throughout the County. The Northshore service area includes a small segment of Shoreline located North of Ballinger Way. Hours for the program vary by the area. For the Northshore area hours are Weekdays 7 a.m. to 7p.m. More details on the program can be found at: [Metro Flex - King County, Washington](#)

During Metro's restructuring, staff worked closely with KC Metro to expand the service area to fully include Shoreline or expand the current service area. For a variety of reasons, KC Metro was unwilling/unable to expand the services. KC Metro still considers MetroFlex a pilot and is still evaluating the cost effectiveness of the program. As a result, they are not interested in expanding hours or service areas at this time until they see the results of these new implementations and the costs associated with the service. Initial feedback has been that the service is very costly on a per trip basis. If usage increases, then the cost per trip will go down. Staff will continue to work with KC Metro and advocate for expanded services, but do not see a viable path to "buy in" for services at this time.

Item/Issue: CQ-11. Councilmember Mork inquired into the City's dump trucks and preparation for their replacement.

Question: The Councilmember asked about how many dump trucks the city has and how old are they. How much replacement reserves have we accumulated for them? Could we use the replacement reserves from the current dump trucks to fund the one-time cost of the new one requested? And could the new dump truck be electric?

Department: Administrative Services

Final Answer: The City fleet contains 9 dump trucks. Their ages range from 4-18 years old. The reserve balances collected for all dump trucks will be at about \$1.14M by the end of the current biennium. The City would have sufficient funds in the reserve fund to allocate to the acquisition cost of \$213,699 for an additional dump truck, however, this would necessarily involve using currently allocated funds dedicated to the replacement of current trucks. This use would thus cause a future reserve shortfall for scheduled replacements and require an additional budget infusion later to make the replacement fund whole. The current reserves for each dump truck vehicle can be found in the table below. Additionally, while the City is making significant effort to purchase electric vehicles as we replace or add vehicles, not all vehicles are suited to electrification with current technology. That is the case for this vehicle. Because the vehicle will be plow ready and used to help in storm response it will need to be operated for extended periods of time during a snow event. Existing EV technology will not allow for extended use. Staff will continue to monitor the market whenever we are purchasing a vehicle to evaluate the potential for purchasing an EV, plug in Hybrid, or regular Hybrid.

Current City of Shoreline Dump Truck Inventory and Information

Vehicle Number	Model Year	Description	Main Fund Source	Fund Ownership	Dept	Forecasted Replacement Year	Fleet Estimated Salvage Value	AK Updated Equipment Replacement Reserves as of 12/31/2024	Build Price/Acquisition Cost	Comments
510	2020	Grounds Maintenance F-450 Dump Truck	001	503	Grounds	2033	\$0.00	\$23,020.00		Replacement year suspect, may need earlier replacement
503	2019	X1C F150 SC 4x2 Pickup	001	503	Grounds	2031	\$0.00	\$34,193.00		Load capacity minimal, need to upsize chassis at replacement, will require additional funding
183	2017	Freightliner Dump truck M106	101	503	PW	2028	\$25,000.00	\$146,172.00		Likely underfunded
172	2015	Ford W5h F550 4x4 w/Crew Cab	101	503	PW Streets	2026	\$20,000.00	\$184,641.00	\$ 214,000.00	Replacing in 2026
WW122	2014	Ford F-350 Dump Truck	405	415	WW	2027	\$9,000.00	\$17,443.00		Good shape, low mileage, 2WD only, significantly underfunded for future replacement, budget request expected (Spring 2025)
166	2012	Navistar International 7000 SFA	101	503	PW	2023	\$3,000.00	\$319,382.00		Extending life, expect replacement in 27-28 budget cycle, will need to collect replacement escalation cost
158	2010	Ford F550 Super Crew 4x4	401	415	PW Streets	2024	\$4,000.00	\$209,923.00	\$209,923.00	Cab & Chassis on order expected delivery in October
159	2010	F550 Super Cab 4x4	101	503	PW	2024	\$4,000.00	\$225,043.00	\$225,043.00	Cab & Chassis on order expected delivery in October
153	2008	Isuzu Truck	001	503	Parks Ops	2025	\$2,500.00	\$86,487.00	\$88,987.00	Replacing in 2025, likely underfunded, searching for a viable EV option
145	2006	Ford Super Duty F450	001	503	Parks Ops	2023	\$2,000.00	\$108,179.00	\$ 129,000.00	Replacing in 2025, extended life to the 25-26 budget cycle
								\$1,354,483.00	\$866,953.00	

Replacing in 25-26 biennial
 Replacing in current budget cycle