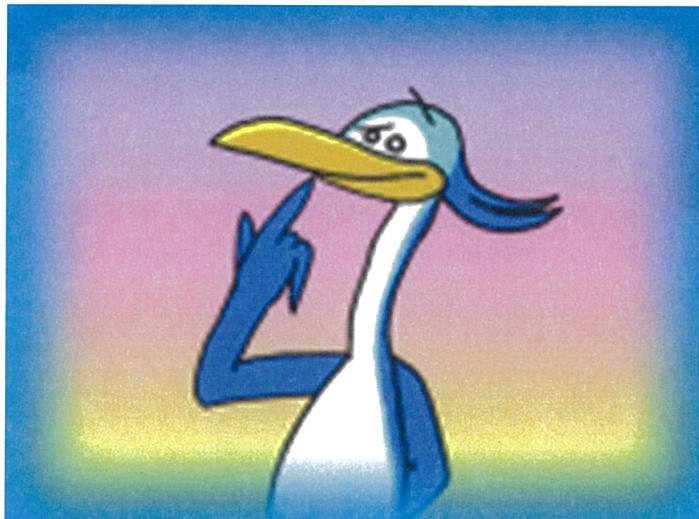


City of Kenmore, Washington

Operating Budget

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City of Kenmore, Washington

Summary of General Fund Revenues

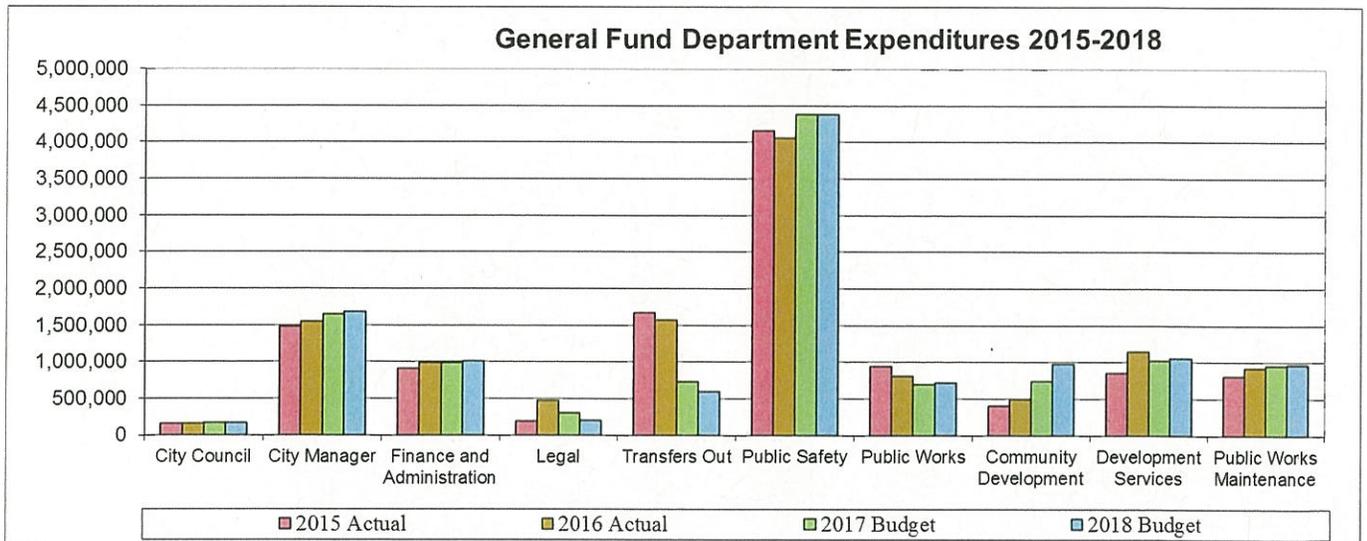
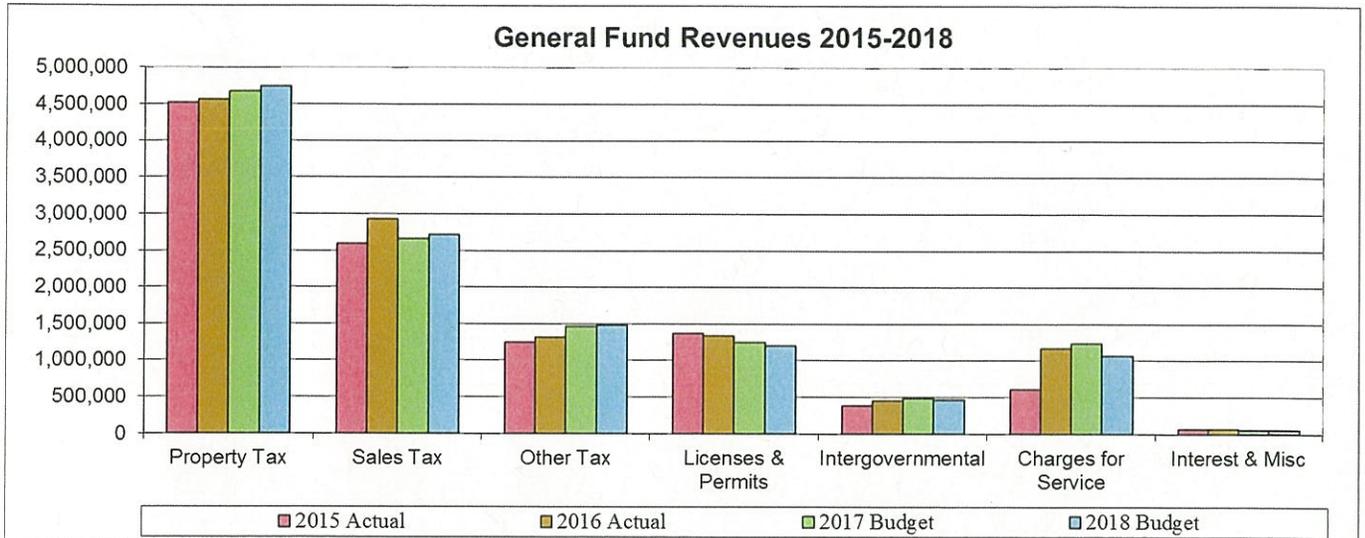
2015-2016 to 2017-2018

	2015-2016 Adopted Budget	2015-2016 Amended Budget	2015 Actual	2016 Actual	2015-2016 Biennium Total	2017 Budget	2018 Budget	2017-2018 Total Adopted Budget
REVENUES								
Beginning Fund Balance	\$2,682,689	\$4,221,475	\$4,221,475	\$3,442,331	\$4,221,475	\$3,131,687	\$3,322,562	\$3,131,687
Property Taxes	8,948,766	9,075,766	4,511,047	4,560,972	9,072,019	4,668,509	4,740,194	9,408,704
Sales Tax	3,449,580	4,049,580	2,045,788	2,340,024	4,385,812	2,075,374	2,116,882	4,192,256
Crim. Justice 1/10 Sales Tax	950,952	950,952	546,287	589,910	1,136,197	586,156	597,879	1,184,035
Electric Utility Tax	1,027,280	1,027,280	463,563	518,078	981,641	557,874	569,032	1,126,906
Gas Utility Tax	516,028	516,028	203,671	207,418	411,089	249,062	254,043	503,104
Telephone/Cellphone Utility Tax	1,220,082	1,220,082	499,794	468,714	968,508	538,354	549,121	1,087,475
Gambling Tax-Pulltabs & Games	101,720	101,720	55,779	105,471	161,250	91,856	91,856	183,713
Other Taxes	11,000	2,200	20,057	9,587	29,644	17,350	17,350	34,700
Total Taxes	16,225,408	16,943,608	8,345,986	8,800,174	17,146,160	8,784,536	8,936,357	17,720,892
Cable Franchise fees	622,160	622,160	317,450	327,599	645,049	330,929	337,547	668,476
Water/Sewer Franchise fees	800,000	1,000,000	485,430	511,413	996,843	500,000	500,000	1,000,000
Business Licenses/Registration	24,000	33,400	12,374	12,564	24,938	11,830	11,830	23,660
Right Of Way Permits	12,000	12,000	4,899	5,193	10,092	5,000	5,000	10,000
Building Permits	604,004	934,005	515,462	448,170	963,632	368,533	325,383	693,916
Development Fees	49,466	49,466	31,500	29,832	61,332	26,456	23,108	49,564
Total Licenses & Permits	2,111,630	2,651,031	1,367,115	1,334,771	2,701,886	1,242,748	1,202,868	2,445,616
Local, State and Federal Grants	19,000	19,000	8,661	45,010	53,671	36,500	15,000	51,500
Recycling Grants	80,900	80,900	38,000	34,124	72,124	50,000	50,000	100,000
Criminal Justice Distributions	115,400	115,400	62,832	64,181	127,013	64,000	64,000	128,000
DUI/Other State Assistance	7,640	7,640	9,729	3,352	13,081	3,350	3,350	6,700
Northshore School District SRO	0	0	0	0	0	35,000	35,000	70,000
Streamlined Sales Tax Mitigation	45,600	45,600	21,309	19,134	40,443	20,000	20,000	40,000
Liquor Excise Tax	64,000	64,000	58,181	100,312	158,493	102,740	103,767	206,507
Liquor Board Profits	374,830	374,830	187,250	185,207	372,457	171,704	171,704	343,408
Total Intergovernmental	707,370	707,370	385,962	451,320	837,282	483,294	462,821	946,115
Reimbursement of Direct/Indirect Costs	340,000	490,000	16,606	516,710	533,316	716,315	622,197	1,338,512
Land Use Fees	301,677	301,677	141,115	186,924	328,039	108,903	143,548	252,451
Review and Inspection Fees	765,285	829,685	449,975	462,661	912,636	408,925	303,162	712,087
Total Charges for Services	1,406,962	1,621,362	607,696	1,166,295	1,773,991	1,234,143	1,068,907	2,303,050
Total Investment Interest	50,700	50,700	30,653	32,387	63,040	26,000	26,000	52,000
Fines & Forfeitures	0	0	-4,360	-2,570	-6,930	0	0	0
Donations/Sponsorships	33,800	33,800	28,052	20,636	48,688	26,250	26,250	52,500
Miscellaneous/Rents	17,400	17,400	13,577	20,184	33,761	6,500	6,500	13,000
Total Miscellaneous	51,200	51,200	37,269	38,250	75,519	32,750	32,750	65,500
Total General Fund Revenues	20,553,270	22,025,271	10,774,681	11,823,197	22,597,878	11,803,470	11,729,704	23,533,174
Total Revenues and Beginning Fund Balance	\$23,235,959	\$26,246,746	\$14,996,156	\$15,265,528	\$26,819,353	\$14,935,158	\$15,052,265	\$26,664,861

City of Kenmore, Washington
 Summary of General Fund Expenditures
 2015-2016 to 2017-2018

	2015-2016 Adopted Budget	2015-2016 Amended Budget	2015 Actual	2016 Actual	2015-2016 Biennium Total	2017 Budget	2018 Budget	2017-2018 Total Adopted Budget
EXPENDITURES								
<u>Cost Center</u>								
City Council	\$302,299	\$302,299	\$156,134	\$155,867	\$312,001	\$164,713	\$164,713	\$329,426
City Manager	2,984,223	3,109,223	1,482,545	1,546,654	3,029,199	1,643,289	1,685,008	3,328,297
Finance and Administration	1,746,559	1,894,559	909,181	989,452	1,898,633	989,960	1,014,258	2,004,218
Legal	440,000	700,000	189,956	477,510	667,466	300,000	200,000	500,000
Non Dept: Transfers to Other Fund:	1,033,885	3,552,669	1,666,216	1,565,786	3,232,002	733,151	595,077	1,328,228
Public Safety	8,076,115	8,160,115	4,152,023	4,058,662	8,210,685	4,378,152	4,378,152	8,756,304
Public Works	1,527,950	1,743,949	937,886	804,169	1,742,055	694,010	721,001	1,415,011
Community Development	830,030	830,030	401,776	491,010	892,786	737,951	977,559	1,715,510
Development Services	1,643,467	1,778,467	855,249	1,144,318	1,999,567	1,017,664	1,053,624	2,071,288
Public Works Maintenance	1,954,409	2,029,409	802,859	919,520	1,722,379	953,706	964,633	1,918,339
Total Expenditures	\$20,538,937	\$24,100,720	\$11,553,825	\$12,152,948	\$23,706,773	\$11,612,596	\$11,754,025	\$23,366,621
Ending Fund Balance	2,697,022	2,146,026	3,442,331	3,112,580	3,112,580	3,322,562	3,298,240	3,298,240
Total Expenditures and Ending Fund Balance	\$23,235,959	\$26,246,746	\$14,996,156	\$15,265,528	\$26,819,353	\$14,935,158	\$15,052,265	\$26,664,861

City of Kenmore, Washington General Fund Revenue and Expenditure Charts



City of Kenmore, Washington

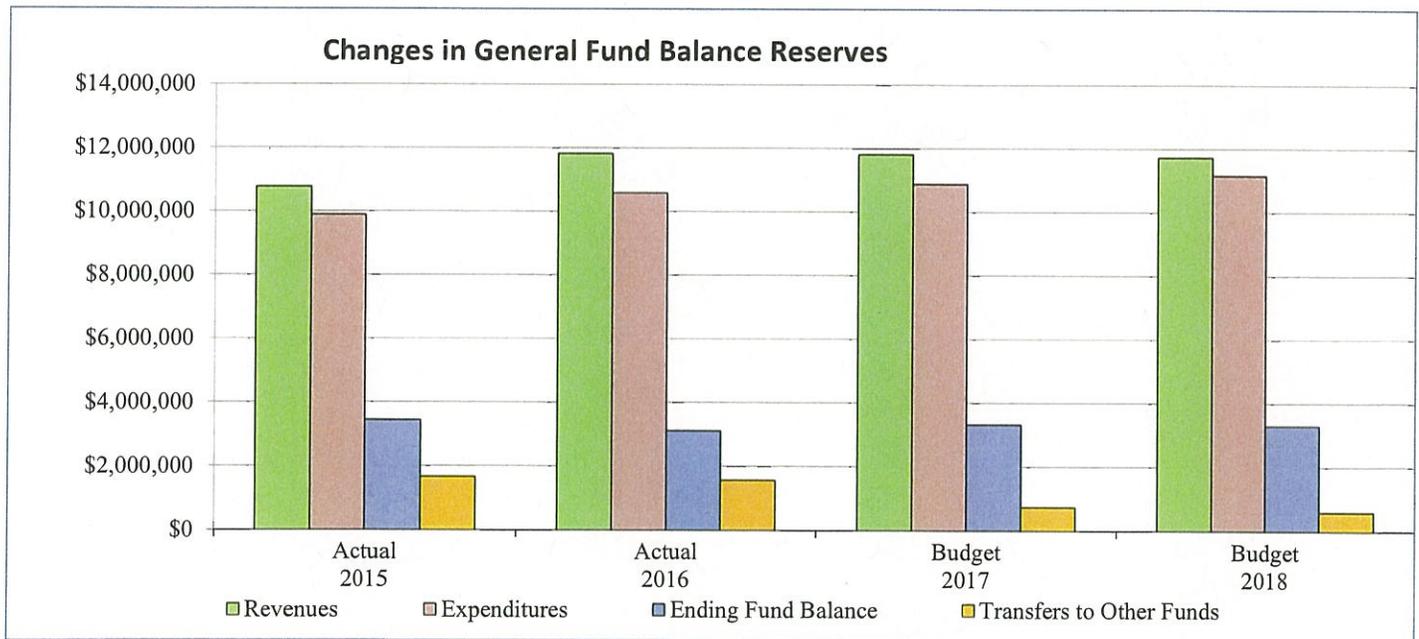
Summary of Changes in General Fund Balance Reserves

2015 to 2018

	2013-2014 Biennium Total	2015 Actual	2016 Actual	2015-2016 Biennium Total	2017 Budget	2018 Budget	2017-2018 Adopted Budget
BEGINNING FUND BALANCE	\$4,325,148	\$4,221,476	\$3,442,331	\$4,221,476	\$3,131,687	\$3,322,561	\$3,131,687
REVENUES	21,725,685	10,774,681	11,823,197	22,597,878	11,803,470	11,729,704	23,533,174
EXPENDITURES	21,829,357	11,553,826	12,152,948	23,706,774	11,612,596	11,754,025	23,366,621
ENDING FUND BALANCE	\$4,221,476	\$3,442,331	\$3,112,580	\$3,112,580	\$3,322,561	\$3,298,240	\$3,298,240

This chart illustrates the changes in fund balance over the 2015-2018 period and the relationship of revenues to expenditures.

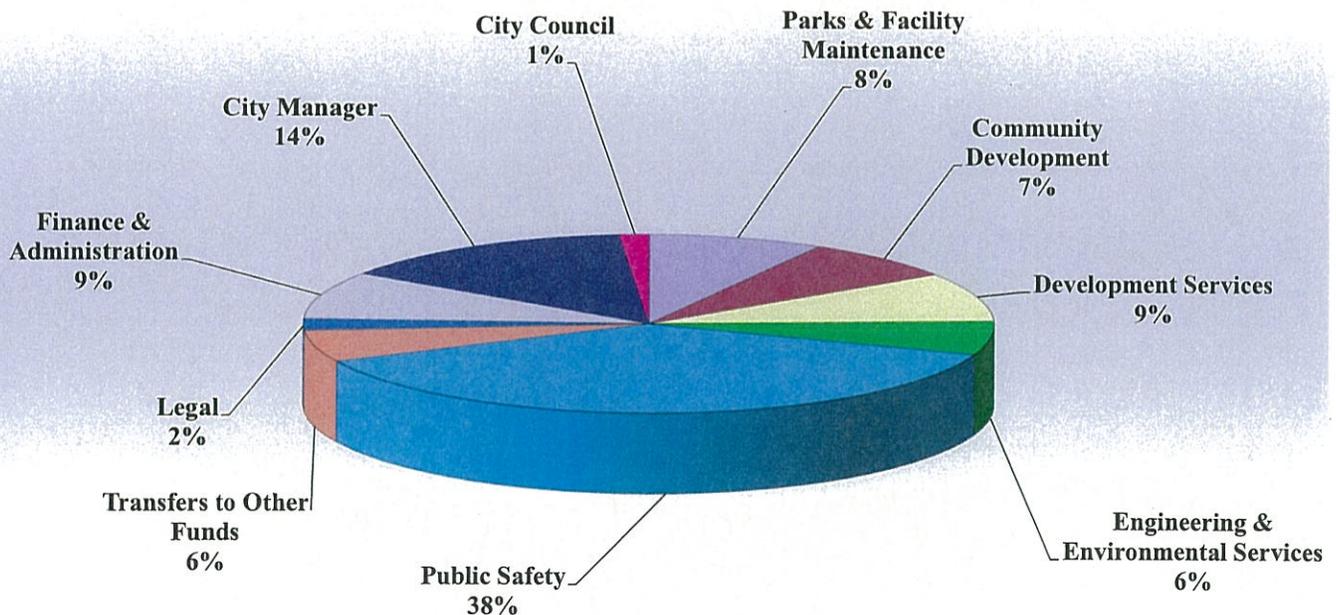
The fund balance has been maintained at a substantial amount that exceeds the 20% of revenue balance prescribed by the City's financial policies.



City of Kenmore, Washington
 General Fund Expenditures by Department
 2017-2018 Biennium Budget

Department	2015	2016	2015-2016	2017	2018	2017-2018	Percent of Total
	Actual	Actual	Biennium Total	Budget	Budget	Adopted Budget	
City Council	\$156,134	\$155,867	\$312,001	\$164,713	\$164,713	\$329,426	1.41%
City Manager	1,482,545	1,546,654	3,029,199	1,643,289	1,685,008	3,328,297	14.24%
Finance & Administration	909,181	989,452	1,898,633	989,960	1,014,258	2,004,218	8.58%
Legal	189,956	477,510	667,466	300,000	200,000	500,000	2.14%
Transfers to Other Funds	1,666,216	1,565,786	3,232,002	733,151	595,077	1,328,228	5.68%
Public Safety	4,152,023	4,058,662	8,210,685	4,378,152	4,378,152	8,756,304	37.47%
Engineering & Environmental Services	937,886	804,169	1,742,055	694,010	721,001	1,415,011	6.06%
Community Development	401,776	491,010	892,786	737,951	977,559	1,715,510	7.34%
Development Services	855,249	1,144,318	1,999,567	1,017,664	1,053,624	2,071,288	8.86%
Parks & Facility Maintenance	802,859	919,520	1,722,379	953,706	964,633	1,918,339	8.21%
Total Expenditures	\$11,553,825	\$12,152,948	\$23,706,773	\$11,612,596	\$11,754,025	\$23,366,621	100.00%
Ending Fund Balance	3,433,293	3,030,555	3,030,555	3,322,562	3,298,240	3,298,240	
Total General Fund	\$14,987,118	\$15,183,503	\$26,737,328	\$14,935,158	\$15,052,265	\$26,664,861	

**2017-2018 Budget
 Expenditures by Department**

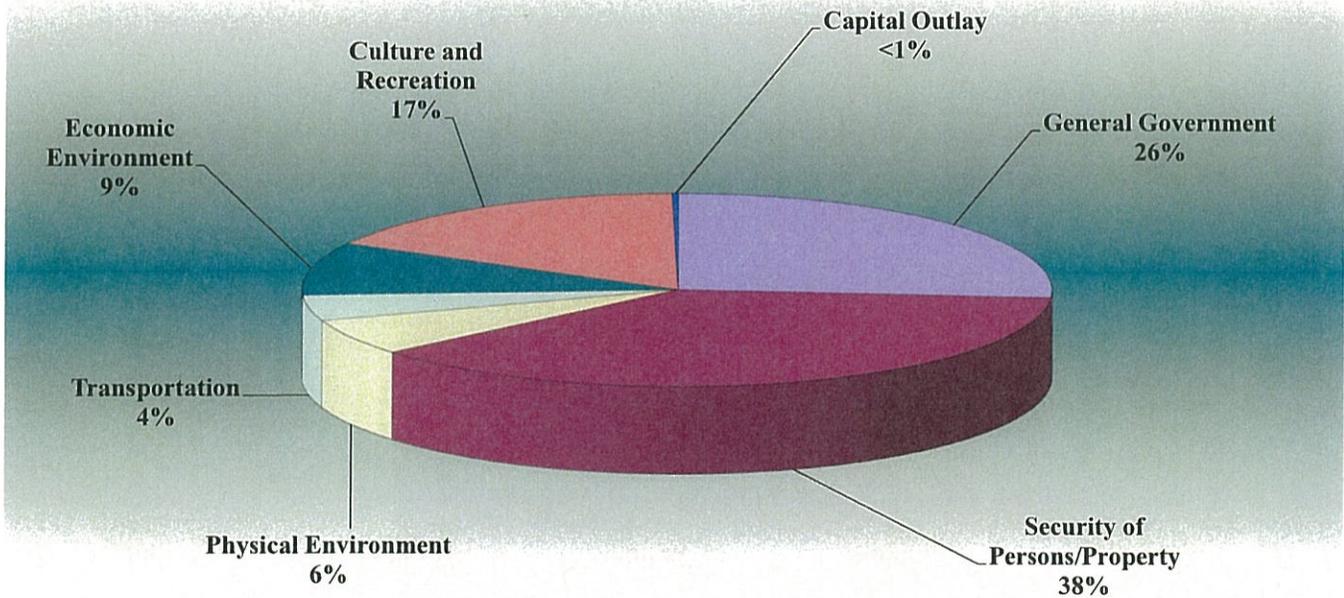


This classification of expenditures is according to the activities of cost centers or departments.

City of Kenmore, Washington
 General Fund Expenditures by Function
 2017-2018 Biennium Budget

Function	2015	2016	2015-2016	2017	2018	2017-2018	Percent of Total
	Actual	Actual	Biennium Total	Budget	Budget	Adopted Budget	
General Government	\$3,918,602	\$3,109,437	\$7,028,039	\$3,078,355	\$3,063,979	\$6,142,334	26.29%
Security of Persons/Property	4,143,889	4,049,177	8,193,066	4,375,652	4,375,652	8,751,304	37.45%
Physical Environment	930,281	804,169	1,734,450	688,010	715,001	1,403,011	6.00%
Transportation	485,430	555,786	1,041,216	500,000	500,000	1,000,000	4.28%
Economic Environment	855,249	1,144,318	1,999,567	1,015,164	1,051,124	2,066,288	8.84%
Culture and Recreation	1,177,068	1,367,273	2,544,341	1,914,808	2,027,269	3,942,077	16.87%
Capital Outlay	43,306	1,122,788	1,166,094	40,607	21,000	61,607	0.26%
Total General Fund	\$11,553,825	\$12,152,948	\$23,706,773	\$11,612,596	\$11,754,025	\$23,366,621	100.00%

**2017-2018 Budget
 Expenditures by Function**

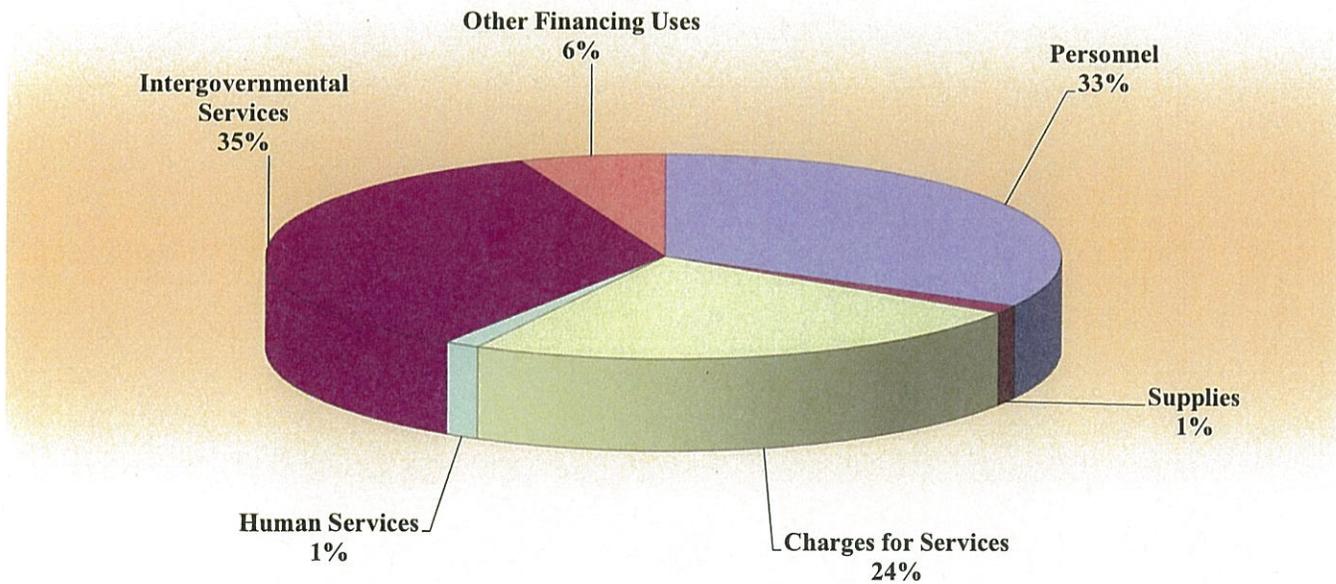


This classification of expenditures is according to the purposes to be accomplished by the expenditures.

City of Kenmore, Washington
 General Fund Expenditures by Object Category
 2017-2018 Biennium Budget

Object	2015	2016	2015-2016	2017	2018	2017-2018	Percent of Total
	Actual	Actual	Biennium Total	Budget	Budget	Adopted Budget	
Personnel	\$3,299,223	\$3,383,822	\$6,683,045	\$3,760,722	\$3,929,925	\$7,690,647	32.91%
Supplies	176,463	313,919	490,382	147,017	147,017	294,034	1.26%
Charges for Services	2,344,129	2,759,887	5,104,016	2,738,855	2,768,958	5,507,813	23.57%
Human Services	160,788	161,538	322,326	168,070	168,070	336,140	1.44%
Intergovernmental Services	3,863,700	3,855,208	7,718,908	4,024,174	4,123,978	8,148,152	34.87%
Other Financing Uses	1,709,522	1,678,574	3,388,096	773,758	616,077	1,389,835	5.95%
Total General Fund	\$11,553,825	\$12,152,948	\$23,706,773	\$11,612,596	\$11,754,025	\$23,366,621	100.00%

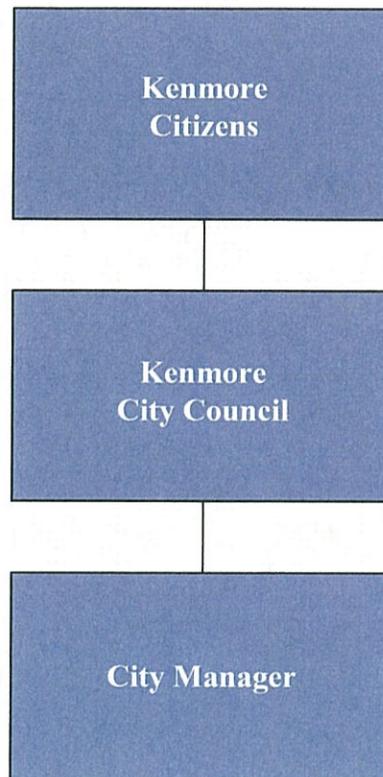
**2017-2018 Budget
 Expenditures by Object**



This classification of expenditures is according to the character and object which designates the nature of expenditures.

City of Kenmore, Washington
General Fund: City Council Cost Center

The City Council is the legislative branch of City government and serves as the policy making body. The Council enacts ordinances and resolutions, adopt policies and regulations, approve contracts, and sets rates and fees for services provided to the citizens. The Council consists of seven Councilmembers who, in turn, select the mayor for a two-year term to serve as their chairperson.



2015-2016 Achievements:

- The City Council took important steps to improve transportation infrastructure, advance downtown redevelopment, and promote economic development.
- With the completion of the West B Segment of the SR 522 project, the City has transformed the streetscape from 61th Ave NE to the eastern city limits. Traffic flow is more efficient and the environment for pedestrians and bicyclists on SR 522 has been significantly improved.
- Through the direct efforts of the Mayor and City Council, State and Federal funding was obtained for the SR522 corridor project and the West Sammamish Bridge. The US Army Corps of Engineers completed Kenmore Navigation Channel sediment analysis and environmental review, which are required actions in order for maintenance dredging to proceed. The sediment testing was a result of the Council's advocacy with the Congressional Delegation and the US Army Corps of Engineers.

City of Kenmore, Washington
General Fund: City Council Cost Center

- The Council provided policy direction to influence the future of downtown Kenmore. The Spencer 68 residential project and LINQ mixed use development in the former Kenmore Village property and public amenities such as the Town Green, Pavilion and Skate Court are transforming downtown.
- The Council supported improved pedestrian and bicycle safety measures, and approved taking the City's first ballot measure to the voters for Walkways and Waterways investments.
- The Council advocated for community interests in requiring enhanced protections for demolition activities of the old SR 520 Bridge and insisting that Puget Sound Energy improve power reliability in Kenmore.
- Councilmembers are active in regional, state and federal level organizations and committees, including the National League of Cities, Association of Washington Cities, King County Board of Health, Eastside Transportation Partnership, Seattle/King County Economic Development Council and Sound Cities Association.
- The Council convened Town Hall meetings and Coffee with Council informal discussions and information exchange with citizens.
- The Council spearheaded and promoted annual Kenmore Play Day events to encourage physical activity and wellness for young people, in conjunction with KaBOOM! This effort resulted in Kenmore being named a Playful City USA.
- The Council accepted important statewide awards: Association of Washington Cities 2015 Municipal Excellence Award for Coolest City Hall; and Governor's 2016 Smart Communities Award for Kenmore Village Public-Private Partnership

2017-2018 Objectives:

- Support further progress on the pedestrian and bicycle safety; economic development; waterfront access, Lakepointe redevelopment and other Council Goals.
- Secure additional transportation funding for the West Sammamish River Bridge and grade separated, multimodal crossing of SR 522 to improve connections between Kenmore's downtown and the lakefront. Advocate for funding in US Army Corps of Engineers budget for Kenmore Navigation Channel maintenance dredging.
- Continue and increase involvement in regional issues, including transportation initiatives such as SR-520 tolling and its impact on SR-522. Promote State Legislation to provide redevelopment incentives for Lakepointe, recognizing the property's support role for major regional transportation projects.

City of Kenmore, Washington
General Fund: City Council Cost Center

2017-2018 Budget Highlights:

- The 2017-2018 personnel costs reflect Salary Commission action that was effective in 2016.
- Continued emphasis on intergovernmental relations and securing infrastructure funding will continue to require Mayor and City Council involvement.

City of Kenmore

Fund General Fund

Department City Council

Division All Divisions

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
127	City Council	Federal and State Government Relations	0.070	\$16,461
128	City Council	King County Government Relations	0.210	\$15,200
129	City Council	Special Events and Presentations	0.700	\$6,049
130	City Council	Appointments to Regional and State Boards a	0.280	\$12,782
131	City Council	Appointments to National Boards and Commi	0.280	\$1,620
9018	City Council	Informal Informational Meetings	0.910	\$5,264
9019	City Council	City Manager Oversight	0.630	\$3,644
9020	City Council	Citizen Point of Contact	0.700	\$4,049
9021	City Council	Strategic Goal and Direction Setting	0.560	\$12,239
9102	City Council	Council Meetings	2.660	\$15,387
Total			7.000	\$92,695

City of Kenmore

Fund **General Fund**

Department **City Council**

Division **All Divisions**

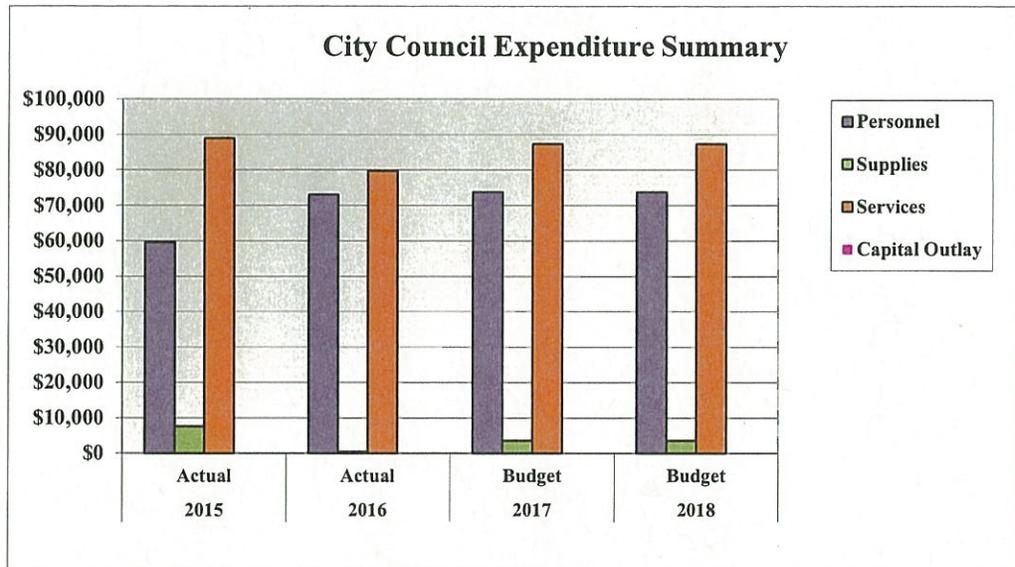
PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account **All Accounts**

#	Department	Program	FTE	2018 Cost
127	City Council	Federal and State Government Relations	0.070	\$16,411
128	City Council	King County Government Relations	0.210	\$15,050
129	City Council	Special Events and Presentations	0.700	\$5,549
130	City Council	Appointments to Regional and State Boards a	0.280	\$12,582
131	City Council	Appointments to National Boards and Commi	0.280	\$1,420
9018	City Council	Informal Informational Meetings	0.910	\$4,614
9019	City Council	City Manager Oversight	0.630	\$3,194
9020	City Council	Citizen Point of Contact	0.700	\$3,549
9021	City Council	Strategic Goal and Direction Setting	0.560	\$11,839
9102	City Council	Council Meetings	2.660	\$13,487
Total			7.000	\$87,695

General Fund City Council

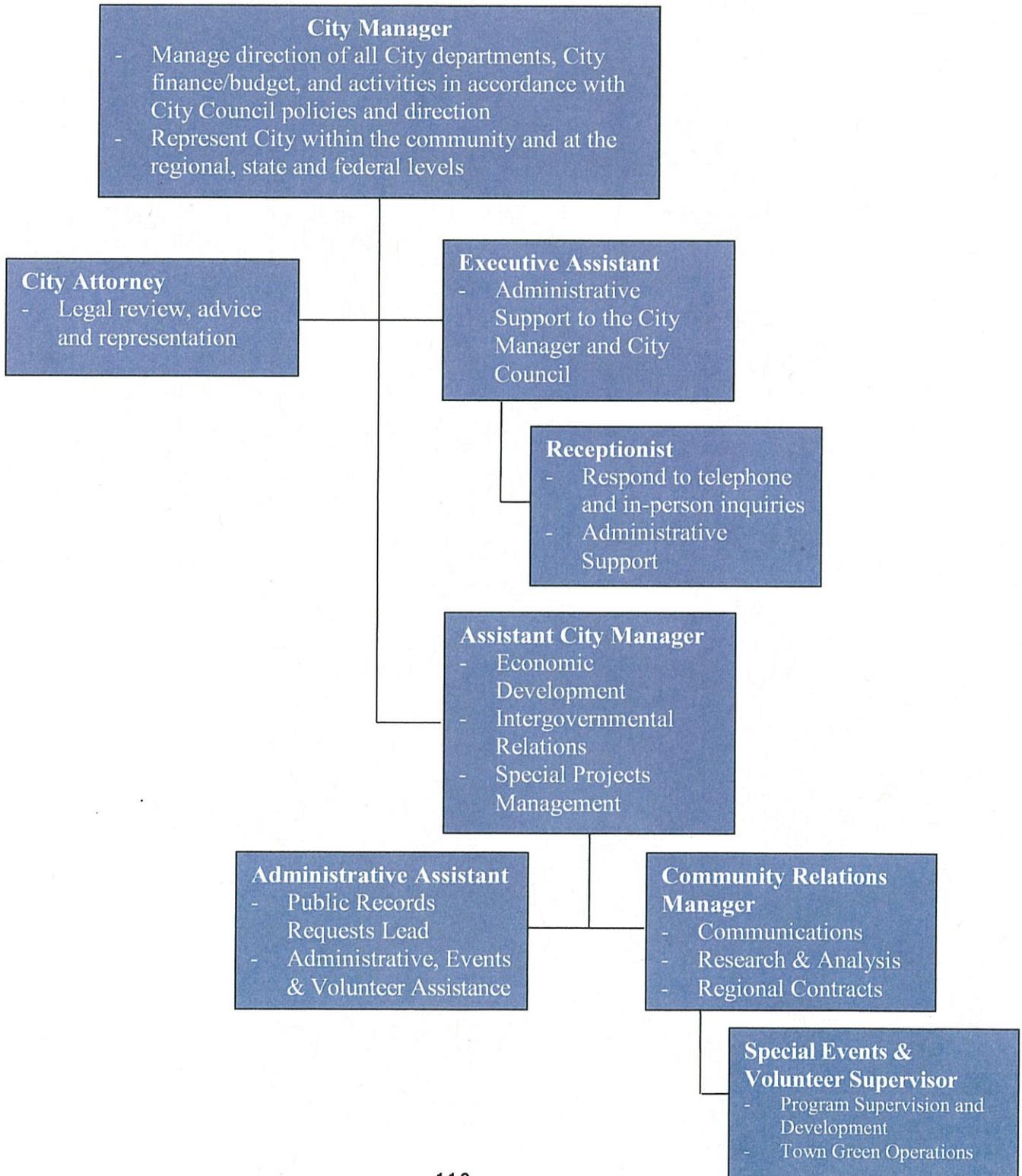
Expenditure Summary City Council	2015-2016			2015-2016			2017-2018
	Adopted Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Personnel	\$120,690	\$59,587	\$73,026	\$132,613	\$73,758	\$73,758	\$147,516
Supplies	10,844	7,603	462	8,065	3,572	3,572	7,144
Services	170,765	88,944	79,718	168,662	87,383	87,383	174,766
Capital Outlay	0	0	2,661	2,661	0	0	0
Total Program Costs	\$302,299	\$156,134	\$155,867	\$312,001	\$164,713	\$164,713	\$329,426



Employee Summary City Council Positions	2015-2016			2015-2016			2017-2018
	Adopted Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Mayor	1	1	1	1	1	1	1
Deputy Mayor	1	1	1	1	1	1	1
Councilmembers	5	5	5	5	5	5	5
Total Positions	7	7	7	7	7	7	7

City of Kenmore, Washington
General Fund: City Manager Cost Center

The City Manager is appointed by the City Council and serves at the Council's pleasure. The City Manager's office provides (1) management direction of all City departments and activities in accordance with City Council policies and direction, (2) administrative support to the City Council and (3) representing the City within the community and at the regional, state and federal levels to advance Kenmore's priorities and interests. The City Manager's Office also provides Economic Development programs and oversees marketing, public relations, public records requests, events and volunteer programs for the City.



City of Kenmore, Washington
General Fund: City Manager Cost Center

2015-2016 Achievements:

The City Manager's Office provided management leadership in the efforts to accomplish City Council goals.

- Continued to guide the transformation of downtown Kenmore by finalizing and implementing a Development Agreement for the Main Street Properties commercial/residential development of the former Kenmore Village property.
- Oversaw the final design details and construction of the public Town Square and Hangar project in the bull's eye of the downtown. The Town Square will be a signature public gathering space to complement new redevelopment in Kenmore's Downtown. This includes recruiting a retail tenant for the building and negotiating a lease. Prepared a detailed Business Plan and Operations strategy for the complex.
- Successfully advocated for \$20 million in the State transportation package, including \$12 million for the West B segment of Bothell Way and \$8 million for the West Sammamish River bridge (southbound 68th Avenue) replacement. Successfully advocated for state legislation regarding the lease terms and rehabilitation of the St. Edward seminary building.
- Led the Imagine Kenmore effort to study funding options, feasibility, and citizen preferences for a voter approved measure for pedestrian/bicycle safety and/or parks. The Walkways and Waterways \$19.75M bond measure is on the November 2016 General Election ballot.
- Harnessed community support for improved transit to successfully advocate for the Sound Transit 3 ballot measure to include investments in Bus Rapid Transit, parking structures and light rail studies for the SR 522 Corridor. This effort included leading a coalition of five cities and convening a joint meeting of five City Councils to speak with one voice in support of these investments.
- Mobilized to ensure that demolition activities of the old SR 520 Bridge in Kenmore conformed to land use and environmental regulations by negotiating a settlement agreement with Kiewit General Manson that specified hours of work, air quality measures and haul routes, among other requirements.
- Continued progress in supporting redevelopment of the 45-acre signature Lakepointe property by leading a team of senior management to engage with support technical studies with the developer and help the project progress toward permit submittal and beyond.
- Oversaw the continued progress on SR 522 improvements and advocated for federal and state funding on SR 522 between 61st Ave NE and 65th Ave NE.
- Advocated for federal funding and completion of maintenance dredging of the Kenmore Navigation Channel through frequent contacts with the Congressional delegation and the US Army Corps of Engineers at the district, division and headquarter levels. The US Army Corps of Engineers conducted sediment testing of the Channel and environmental assessment, which was completed in early 2015. Test results revealed that open water disposal of the dredged material would not be permitted.
- Economic Development: The **Kenmore Business Incubator**, which opened in early 2013, provides low cost work space and business mentoring support to promising early stage and

City of Kenmore, Washington
General Fund: City Manager Cost Center

established companies (see Strategic Opportunities Fund for program accomplishments). The Council adopted an Ordinance in 2013 creating a **Business Registration** required program for local businesses, which is administered in partnership with the Washington Department of Revenue. Over 800 Kenmore businesses are registered, which has vastly increased our ability to communicate with, and learn more about the local business community. Registered businesses have the option to be listed in the online **Kenmore Business Directory** FindKenmore.org, which debuted in 2014, now has over 100 listings and attracts an average of 3,000 visits per month. Business Registration revenues support the **Kenmore Business Alliance** and regularly scheduled **Business Networking Events**.

- Business Recruitment efforts and incentives have been instrumental in a growing craft brewing area along the Burke Gilman Trail. In partnership with the Port of Seattle, the City is offering Business Acceleration training and consultation to selected local businesses to support their revenue and job growth.
- Oversee the Kenmore Water Activities Center (KWAC), which is operated by a community-based nonprofit organization, provides equipment rental, lessons and events.
- Oversaw numerous capital and operational improvements to City parks.
- Led Target Zero initiative to improve Pedestrian and Bicycle Safety in Kenmore, including traffic safety improvements, neighborhood traffic calming measures, and a comprehensive public information and education program.
- Led an effort with Bastyr University, the Economic Development Council of Seattle-King County and private/public partners to grow a natural health business cluster in the area. Produced targeted marketing materials and attended major industry events.
- Launched an impressive media relations and marketing effort, which has brought attention to Kenmore in regional, national and international business publications.
- Sponsored and supported a diverse lineup of successful community-building events, including the Fourth of July Fireworks Festival, Summer Concert Series, Kenmore Play Day, Halloween at the Hall, Christmas Tree Lighting Festival, Kenmore Hydroplane Cup, and food trucks.
- Hosted for the Love of Kenmore in 2015, which launched an initiative to encourage community co-creators to contribute to community spirit. Examples of community-generated “love notes” are: Mural project, #WhyILoveKenmore Summer Party, 522 beautification project. This innovative initiative was the feature article in the July/August 2016 issue of AWC’s CityVision magazine.
- Continued an expanded Volunteer Program featuring Park Stewards, Kenmore Events Team and Adopt a Street volunteer activities. Volunteer hours continued to grow through efforts at park cleanups, special events, adopt a programs, Adult Transition program, and High School internships.
- With the City Council, pursued City policy position with the Washington State Parks Commission supporting the rehabilitation of the historic Saint Edward Seminary in Saint Edward State Park and maintaining the natural features of the Park as an important enhancement to the community’s economic and cultural condition. Commission decisions on a lease/rehabilitation proposal are expected in late 2016 or early 2017.
- Proposed and advocated leasing and improving the existing sports field at Saint Edward State Park to enhance outdoor sports facilities in the city.

City of Kenmore, Washington
General Fund: City Manager Cost Center

- Updated the City's website to improve navigation and access to information.
- The City continued to be recognized as a top performer by statewide organizations: The Association of Washington Cities bestowed a 2015 Municipal Excellence Award to Kenmore for Coolest City Hall. This was the third consecutive year that Kenmore was a Municipal Excellence Award winner—an achievement unmatched among Washington cities. In addition, the City and MainStreet were presented with the 2016 Governor's Smart Communities "Smart Partnership" Award for the Kenmore Village Mixed-Use Development Project.
- Processed over 630 Public Records Requests, ensuring that responses to requests were provided within the required timelines.
- The Kenmore Community Club was designated as a Local Landmark by the Kenmore Landmarks Commission—the first landmark designation since Kenmore's incorporation.
- Enhanced the City's profile in social media to inform the public on City issues and events.
- Launched electronic newsletter.
- Hired contractor to address aquatic weeds in areas of Sammamish River and Lake Washington. Successfully applied for and executed a Department of Ecology grant to fund more holistic planning efforts for aquatic weed control at the north end of Lake Washington and the Sammamish River.
- Represented the City's interests in intergovernmental organizations such as A Regional Coalition for Housing (ARCH) and the E-City Gov Alliance.

2017-2018 Objectives:

- The City Manager will assist the Council in establishing annual goals, based on the Council's adopted vision and mission and support a January City Council Priority Setting Workshop and a June Program Review and Budget Workshop.
- Continue to place a priority on pedestrian and bicycle safety.
- Move forward on Lakepointe redevelopment by negotiating a development agreement with the project developer Weidner and advocating for state incentives to support the project.
- Oversee the startup, retail tenant lease and tenant improvements, and operation/programming of the Town Square and Hangar in Kenmore Village.
- Support other downtown redevelopment, including improved access to the lakefront. Propose strategic investments for downtown amenities.
- Continue to implement the Economic Development Strategy including: increasing business registration and managing the FindKenmore business directory (in conjunction with the State Department of Revenue); business recruitment; business incentives; business incubator project; and a sustained, effective marketing campaign. The City Manager's Office will work with Bastyr University and the Seattle/King County Economic Development Council to build a natural health business cluster (Natural Health Hub). The City Manager's Office will also support efforts to organize the local business community and will sponsor Business After Hours events and seminars for local businesses.

City of Kenmore, Washington
General Fund: City Manager Cost Center

- Continue implementation of the SR-522 transportation project, and West Lake Sammamish Bridge replacement, working with the State Legislature, Governor’s Office and Congressional delegation to maintain existing support and obtain additional support.
- Support efforts to rehabilitate the Saint Edward Seminary and complete a lease with State Parks for the Saint Edward Ballfield; proceed with planned improvements to the field
- Oversee Historic Preservation activities, which will be managed by Community Development and Development Services Departments, to identify grant funding opportunities, provide information on historic preservation programs to the community and encourage nomination of local properties for landmark status.
- Support participation in key regional and state policy discussions to ensure that Kenmore’s interests are well represented.
- Administer special events and community building opportunities; partner with local businesses in sponsoring summer concerts and other community events. Add movies in the park and the #WhyILoveKenmore event at the Town Square.
- Promote City activities through communications channels, including website, social media and publications.

2017-2018 Budget Highlights:

- Town Square and Hangar finalization and startup
- Lakepointe Development progress, including development incentives

Workload Measure	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
Population Served	21,500	22,320	22,643	22,967
Public Records Requests Received	265	385	300	300
Inquiries to Front Desk (phone & in-person)	306/week	368/week	325/week	325/week
Business Open Houses/Seminars	10	14	10	10
Animals sheltered by PAWS	31	32	30	30
Pet license revenue	\$73,943	\$91,152	\$90,648	\$90,876
Human Services contributions distributed	\$159,100	\$159,100	\$166,200	\$166,200

City of Kenmore, Washington
General Fund: City Manager Cost Center

Performance Measure	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
Positive Media Stories on Kenmore	150	150	140	140
Public records requests closed during the period (not previously tracked)	n/a	375	300	300
Hits to City Website	41,000	58,247	40,000	40,000
Facebook "Likes"	897	1,253	1,450	1,600
Event Sponsorship	\$20,975	\$20,530	\$20,000	\$20,000

City of Kenmore

Fund General Fund
 Department City Manager
 Division All Divisions

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
132	City Manager	Animal Services	0.150	\$5,192
133	City Manager	Affordable Housing	0.000	\$58,207
134	City Manager	City Hall Use Policies, LEED rating, and Tours	0.000	\$0
135	City Manager	Reception Desk	0.800	\$5,025
136	City Manager	Historic Preservation	0.000	\$5,000
137	City Manager	Target Zero	0.150	\$7,192
138	City Manager	Public Records Requests	0.750	\$6,711
139	City Manager	Advertising and Promotion	0.050	\$8,564
140	City Manager	City Hall Inbox	0.100	\$628
141	City Manager	City Newsletter	0.050	\$20,314
142	City Manager	General Public Information	0.150	\$942
143	City Manager	Graphic Design and Photography	0.050	\$7,814
144	City Manager	Marketing and Media Relations	0.200	\$47,456
145	City Manager	Social Media & Website	0.100	\$19,128
148	City Manager	Economic Development Strategy Update	0.000	\$20,000
149	City Manager	Arts of Kenmore Gallery and Arts Fund Mana	0.000	\$3,800
150	City Manager	Business Recruitment	0.100	\$22,428
151	City Manager	Business Registration	0.050	\$4,314
152	City Manager	Business Seminars and Events	0.150	\$6,242
153	City Manager	Community Awards and Recognition Program	0.000	\$0
154	City Manager	Downtown Development	0.100	\$628
155	City Manager	Kenmore Business Alliance, Chamber, Rotary	0.000	\$2,900
156	City Manager	Kenmore Business Directory	0.050	\$2,564
157	City Manager	Kenmore Business Incubator	0.200	\$1,256
158	City Manager	Natural Health Hub	0.050	\$7,314
159	City Manager	Emergency Management	0.000	\$0
162	City Manager	City Organized Events	0.438	\$85,248
164	City Manager	City Support for External Events	0.088	\$10,550
165	City Manager	Communications Franchise Agreement Mana	0.000	\$0
166	City Manager	Utilities Franchise Agreement Management	0.050	\$314
167	City Manager	Buck Stops Here Communication w/ Citizens	0.050	\$314
168	City Manager	Shared Governance of Regional Organization:	0.000	\$32,000
169	City Manager	Federal Legislative Agenda and Government I	0.050	\$61,514
170	City Manager	Kenmore Navigation Channel	0.050	\$314
171	City Manager	King County and Neighboring Cities Intergove	0.000	\$0
172	City Manager	King County Ferry District Advocacy	0.050	\$314
173	City Manager	Relationship Building with Special Districts, St	0.050	\$314
174	City Manager	State Legislative Agenda, Government Relatic	0.100	\$53,428
175	City Manager	Human Services	0.050	\$169,934
183	City Manager	Saint Edward Seminary Building Strategic Pla	0.150	\$942
184	City Manager	Kenmore Village Revitalization	0.100	\$628
185	City Manager	Lakepointe Strategic Planning	0.100	\$628
186	City Manager	Administrative Volunteer	0.163	\$5,521
187	City Manager	Adopt A Programs	0.038	\$236
189	City Manager	Emergency Volunteer Team	0.038	\$236
190	City Manager	Kenmore Events Team	0.038	\$236
191	City Manager	Park Volunteers	0.150	\$942
194	City Manager	Waterfront Development Strategic Planning	0.050	\$314
335	City Manager	Service Requests	0.100	\$628
336	City Manager	Aquatic Weeds Management	0.000	\$0
337	City Manager	Imagine Kenmore	0.150	\$942
338	City Manager	Saint Edward Ballfields	0.050	\$314
1011	City Manager	ADMINISTRATIVE - City Manager's Office Adn	0.750	\$4,711
1012	City Manager	ADMINISTRATIVE - Council Administrative Su	0.150	\$942
9022	City Manager	Budget Management	0.050	\$314
9023	City Manager	Contract Management	0.100	\$628
9024	City Manager	Leadership and Direction to Organization	0.200	\$1,256
9025	City Manager	Policy Development	0.100	\$19,628
9026	City Manager	Priority Project Intervention	0.050	\$314
9027	City Manager	Professional Organizations	0.000	\$5,000
Total			6.750	\$722,227

City of Kenmore

Fund General Fund
 Department City Manager
 Division All Divisions

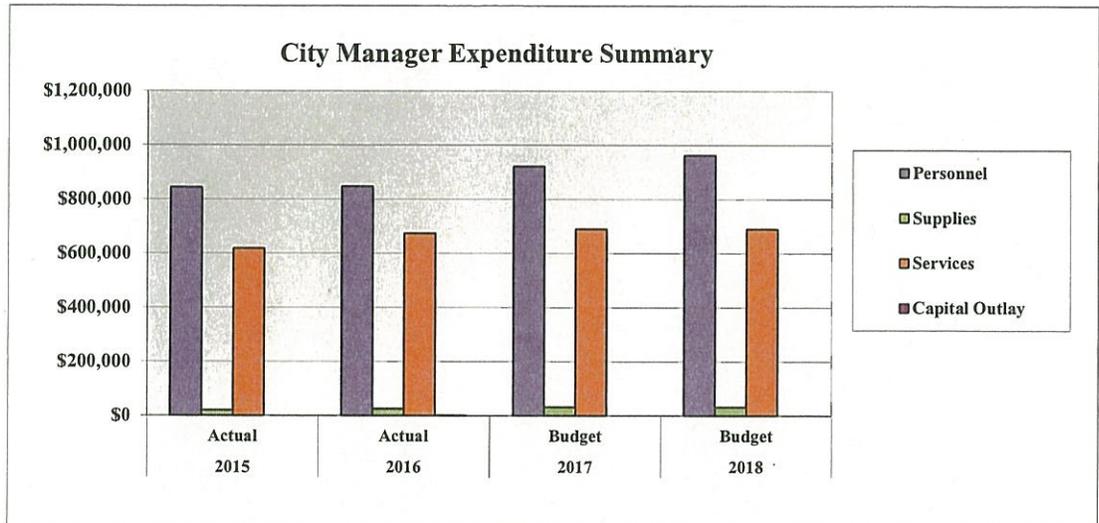
PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

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9027	City Manager	Professional Organizations	0.000	\$5,000
Total			6.750	\$722,227

General Fund City Manager

Expenditure Summary City Manager	2015-2016	2015-2016			2015-2016	2017	2018	2017-2018
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	Budget	Budget	Adopted Budget
Personnel	\$1,590,404	\$1,590,404	\$843,883	\$846,529	\$1,690,412	\$921,062	\$962,781	\$1,883,843
Supplies	37,300	37,300	20,483	25,153	45,636	32,050	32,050	64,100
Services	1,356,519	1,481,519	618,179	674,124	1,292,303	690,177	690,177	1,380,354
Capital Outlay	0	0	0	848	848	0	0	0
Program Costs	\$2,984,223	\$3,109,223	\$1,482,545	\$1,546,654	\$3,029,199	\$1,643,289	\$1,685,008	\$3,328,297



Employee Summary City Manager Positions	2015-2016	2015-2016			2015-2016	2017	2018	2017-2018
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	Budget	Budget	Adopted Budget
City Manager	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1
Community Relations Manager/Policy Analyst	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1	1	1
Events & Volunteer Supervisor	0.75	1	0.75	1	1	1	1	1
Total Positions	6.75	7	6.75	7	7	7	7	7

City of Kenmore, Washington
General Fund: Finance and Administration Cost Center

The Finance and Administration department consists of the financial and city clerk functions which provide the following services.

Financial and Accounting Services:

Budget preparation and oversight, financial reporting and audit, accounts payable and accounts receivable, payroll and benefits administration, fixed asset tracking, cash receipting and collections, cash and investment management, grant management, debt management, evaluation and implementation of internal controls.

Personnel Services:

Human resources management and administration of employee benefits.

Risk Management:

Processing of claims and incidents, maintenance of property and liability insurance, providing opportunities for city wide training.

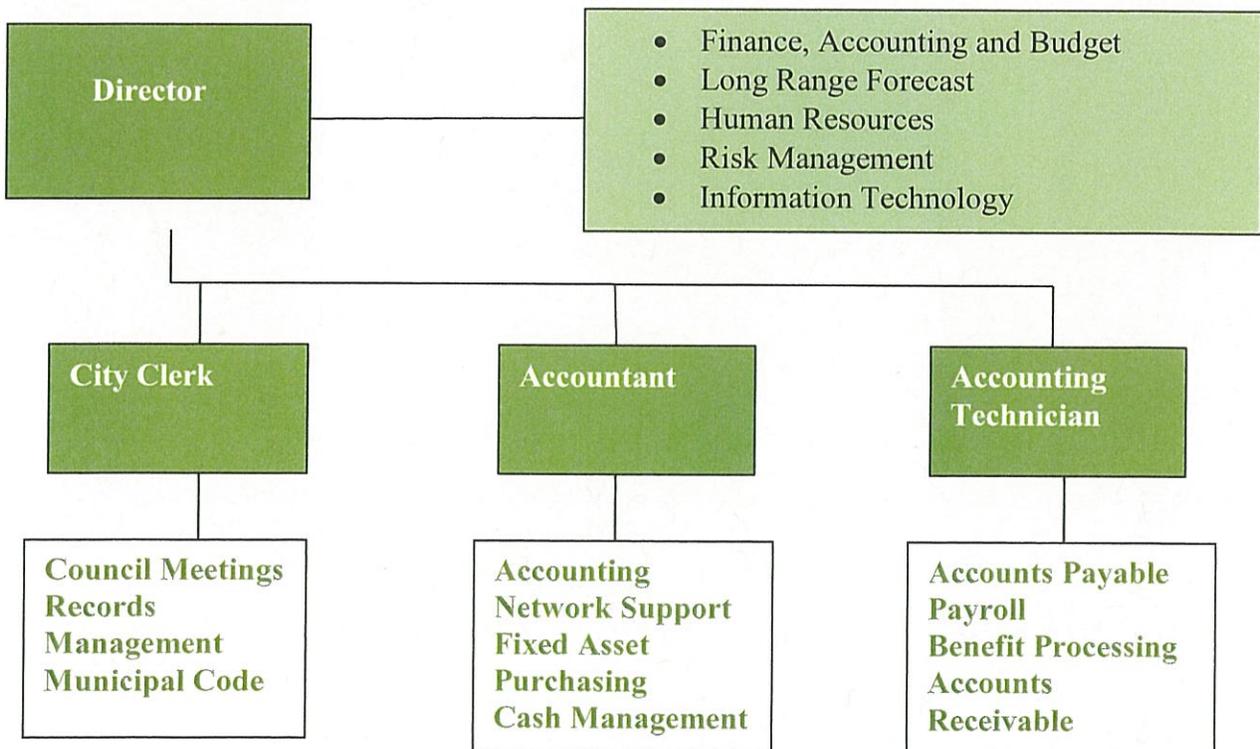
Network Administration:

Oversight of City computer network

City Clerk Services:

Provide Council meeting support by preparing agendas, attending meetings, accurately recording proceedings, and producing meeting minutes. Provide administrative support to the Finance and Administration Director and other departments as needed. Oversee City records management and update of the Kenmore Municipal Code. Processes and is custodian of official City documents, including ordinances, resolutions and contracts.

Organization Chart:



City of Kenmore, Washington
General Fund: Finance and Administration Cost Center

2015-2016 Achievements:

Finance and Budget

- For the 11th consecutive year, the City received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for its 2015-2016 Biennial Budget.
- Managed the City's biennial budget with minimal mid biennium adjustments.
- The City received "unqualified" (clean) audit reports for 2013 and 2014 from the State Auditor's Office. The audits also included a single audit review of the federal financial award expenditures and the Transportation Benefit District.
- Maintained the City's status as a Well City which resulted in a 2% medical insurance premium reduction for 2015 and 2016.
- Completed an update of the City's 6 year Capital Improvement Program.
- Implemented a Business & Occupation Tax on Heavy Industry in the City.
- Managed the Priority Based Budgeting process for development of the 2017-2018 Biennial Budget.
- Participated in the Imagine Kenmore community outreach process and subsequent development of the Walkways & Waterways ballot measure.

Human Resources

- Successfully recruited and hired a Limited Term Traffic Engineer, Public Works Permit and Administrative Specialist, Permit Specialist, one full-time and one part-time Maintenance Worker, Limited Term Capital Projects Manager, Building/Code Inspector, On Call Building Inspector, Limited Term Development Review Engineer, Limited Term Parks Project Manager, Administrative Assistance, Volunteer and Events Manager, eight Municipal Interns and other seasonal and temporary employees.
- A new City Clerk is expected to be selected by the end of the year to replace the current retiring City Clerk.
- Implemented a 1.1% employee wage adjustment in 2015.
- Facilitated an independent salary study in 2015 which is anticipated to be complete by the end of 2016.

Information Technology

- Continued implementation of the City's Technology Strategic Plan and selected a new financial management software system known as Tyler Technologies Incode.
- Implemented video recording of City Council meetings.
- Implemented an email archiving software solution.
- Assisted with fiber optic upgrades to City facility internet connections.
- Replaced City Council and Management iPads with Surface Pro 4.
- Upgraded computers and laptops to Windows 8 and 10.
- Completed upgrade of Microsoft Office to version 365.

City of Kenmore, Washington
General Fund: Finance and Administration Cost Center

City Clerk

- Successfully continued records management efforts which included processing over 60 boxes of records eligible for destruction and 20 boxes to be transferred to the State Archivist.
- Implemented an email archiver to capture and store incoming and outgoing City emails for preservation of public records.

Finance and Administration Department

<u>Workload Measures</u>	2015 Actual	2016 as of June	2017 Estimate	2018 Estimate
Ordinances processed, including codification	18	19	20	20
Council and Transportation Benefit District meetings supported	34	15	34	34
Number of invoices paid	1,984	1,591	3,000	3,000
Number of checks processed	1,274	970	1,800	1,800
FTE positions recruited and filled	13	11	5	5
Contracts processed	135	100	130	130
Number of registered voters	14,110	14,376	14,500	14,500
Computer and servers maintained	71	76	76	78
Number of network users supported	53	54	55	55
Number of tort claims filed	13	12	12	12

<u>Performance Measures</u>	2015 Actual	2016 as of June	2017 Estimate	2018 Estimate
% of Council meeting minutes presented for approval at Council meeting within 30 days of meeting	84%	100%	100%	100%
% of Council meeting minutes posted to web within 48 hours of approval	52%	95%	100%	100%
% of Council meeting audio posted to web within 2 business days of meeting	75%	83%	100%	100%
Monthly financial reports to Council within 45 days	33% (4 reports)	33% (2 of 6 reports)	100%	100%
Clean audit report received	Yes	Audit not yet performed	Yes	Yes
Number of years City has received Distinguished budget awards received from GFOA	11	11	12	12
Received Well City Award	Yes	Yes	Yes	Yes

City of Kenmore, Washington
General Fund: Finance and Administration Cost Center

2017-2018 Objectives:

- Continue to improve records management processes through electronic imaging, storage, retrieval, and destruction program assistance for all department records which have retention value.
- Continue implementation of the Tyler Technologies Incode financial management software system.
- Continue to achieve an unqualified audit opinion with no findings.
- Continue and improve long term financial planning efforts.

Budget Highlights:

Capital Outlay costs in 2016 and 2017 reflect the Tyler Technologies financial software system that was approved in 2016 and implemented over the 2016-2017 period.

City of Kenmore

Fund General Fund

Department Finance and Administration

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Division All Divisions

Account All Accounts

#	Department	Program	FTE	2017 Cost
195	Finance and Administration	Business Registration	0.000	\$0
196	Finance and Administration	Emergency Management	0.010	\$1,150
339	Finance and Administration	Town Green	0.010	\$1,150
340	Finance and Administration	Imagine Kenmore	0.050	\$5,752
9028	Finance and Administration	Budget Monitoring and Amendment	0.050	\$5,752
9029	Finance and Administration	Budget at a Glance Production	0.000	\$0
9030	Finance and Administration	Accounts Payable	0.340	\$39,114
9031	Finance and Administration	Annual Audit	0.080	\$9,203
9032	Finance and Administration	Annual Financial Report	0.110	\$12,654
9033	Finance and Administration	Risk Management	0.010	\$1,150
9034	Finance and Administration	Annual Tax Levy Preparation	0.000	\$0
9037	Finance and Administration	Banking and Treasury Management	0.100	\$11,504
9038	Finance and Administration	Biennial Budget Development and Preparation	0.200	\$23,008
9039	Finance and Administration	Miscellaneous Billing	0.100	\$11,504
9040	Finance and Administration	Building Security	0.000	\$0
9041	Finance and Administration	Capital Improvement Program Development	0.100	\$11,504
9043	Finance and Administration	Cell Phone, Mobile Device and Telephone System Oversight and Support	0.020	\$2,301
9044	Finance and Administration	Central Office Supply Inventory	0.060	\$6,902
9045	Finance and Administration	Wellness	0.100	\$11,504
9047	Finance and Administration	City-wide Policy Development and Interpretation	0.010	\$1,150
9048	Finance and Administration	City-Wide Staff Training Coordination	0.000	\$0
9049	Finance and Administration	City-wide Strategic Planning	0.000	\$0
9050	Finance and Administration	Contract Oversight	0.000	\$0
9051	Finance and Administration	Council Agenda Bill Review	0.010	\$1,150
9053	Finance and Administration	Employee Benefits Administration	0.150	\$17,256
9054	Finance and Administration	Employee Compensation and Benefits Review	0.010	\$1,150
9055	Finance and Administration	Employee Recruitment	0.030	\$3,451
9056	Finance and Administration	Financial Software Maintenance	0.040	\$4,602
9057	Finance and Administration	Fixed Asset Accountability	0.020	\$2,301
9058	Finance and Administration	Reception Desk	0.040	\$4,602
9059	Finance and Administration	General Ledger Maintenance	0.100	\$11,504
9060	Finance and Administration	GFOA Award for Budget Excellence	0.000	\$0
9062	Finance and Administration	Interim Financial Reporting	0.020	\$2,301
9063	Finance and Administration	Internal Reporting and Financial Support to all Departments	0.050	\$5,752
9064	Finance and Administration	IT Governance Committee	0.020	\$2,301
9065	Finance and Administration	IT Network Administration (IT) Oversight	0.010	\$1,150
9066	Finance and Administration	IT Planning and Procurement	0.000	\$0
9067	Finance and Administration	Long Range Forecasting and Projections Model	0.030	\$3,451
9068	Finance and Administration	Workers Compensation Program	0.000	\$0
9069	Finance and Administration	New Hire Set-up	0.010	\$1,150
9070	Finance and Administration	Payroll Processing	0.170	\$19,557
9071	Finance and Administration	Personnel Files Maintenance	0.020	\$2,301
9072	Finance and Administration	Price of Government Initiative	0.000	\$0
9073	Finance and Administration	Priority Based Budgeting Update	0.120	\$13,805
9074	Finance and Administration	Property Insurance Administration	0.000	\$0
9076	Finance and Administration	Purchase Order Management	0.010	\$1,150
9078	Finance and Administration	Safety Committee	0.000	\$0
9079	Finance and Administration	Salary and Benefit Surveys	0.000	\$0
9081	Finance and Administration	Tuition Reimbursement	0.000	\$0
9082	Finance and Administration/City Clerk	City Council Training and Orientation	0.000	\$0
9083	Finance and Administration/City Clerk	Contract and Legal Document Management	0.120	\$13,805
9084	Finance and Administration/City Clerk	Council Meeting Management & Support	0.530	\$60,971
9085	Finance and Administration/City Clerk	Kenmore Municipal Code Codification	0.010	\$1,150
9086	Finance and Administration/City Clerk	Legal Notice Publication	0.010	\$1,150
9087	Finance and Administration/City Clerk	Legal Recording of Documents	0.000	\$0
9088	Finance and Administration/City Clerk	Notary Services	0.000	\$0
9089	Finance and Administration/City Clerk	Office Equipment Management	0.000	\$0
9090	Finance and Administration/City Clerk	Records Archive Management	0.040	\$4,602
9091	Finance and Administration/City Clerk	Records Management	0.150	\$17,256
9092	Finance and Administration/City Clerk	Tort Claims Processing	0.000	\$0
9093	Finance and Administration	Financial Software Upgrade	0.200	\$23,008
9095	Finance and Administration	Records Archive Management	0.000	\$0
9096	Finance and Administration	Cost Allocation Plan	0.000	\$0
9097	Finance and Administration	BYU Student Project	0.010	\$1,150
9098	Finance and Administration	B&O Tax Development	0.010	\$1,150
9099	Finance and Administration	Gambling Tax Collection	0.020	\$2,301
9101	Finance and Administration	Public Records Requests	0.030	\$3,451
9103	Finance and Administration	Administrative	0.660	\$75,927
Total			4.000	\$460,162

City of Kenmore

Fund General Fund

Department Finance and Administration PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Division All Divisions

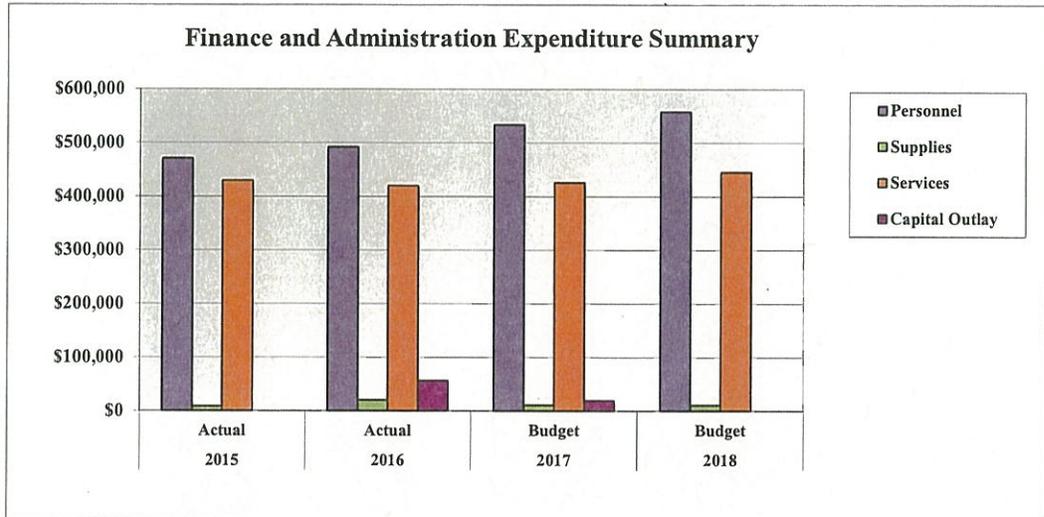
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195	Finance and Administration	Business Registration	0.000	\$0
196	Finance and Administration	Emergency Management	0.010	\$1,131
339	Finance and Administration	Town Green	0.010	\$1,131
340	Finance and Administration	Imagine Kenmore	0.050	\$5,653
9028	Finance and Administration	Budget Monitoring and Amendment	0.050	\$5,653
9029	Finance and Administration	Budget at a Glance Production	0.000	\$0
9030	Finance and Administration	Accounts Payable	0.340	\$38,440
9031	Finance and Administration	Annual Audit	0.080	\$9,045
9032	Finance and Administration	Annual Financial Report	0.110	\$12,436
9033	Finance and Administration	Risk Management	0.010	\$1,131
9034	Finance and Administration	Annual Tax Levy Preparation	0.000	\$0
9037	Finance and Administration	Banking and Treasury Management	0.100	\$11,306
9038	Finance and Administration	Biennial Budget Development and Preparation	0.200	\$22,612
9039	Finance and Administration	Miscellaneous Billing	0.100	\$11,306
9040	Finance and Administration	Building Security	0.000	\$0
9041	Finance and Administration	Capital Improvement Program Development	0.100	\$11,306
9043	Finance and Administration	Cell Phone, Mobile Device and Telephone System Oversight and Support	0.020	\$2,261
9044	Finance and Administration	Central Office Supply Inventory	0.060	\$6,784
9045	Finance and Administration	Wellness	0.100	\$11,306
9047	Finance and Administration	City-wide Policy Development and Interpretation	0.010	\$1,131
9048	Finance and Administration	City-Wide Staff Training Coordination	0.000	\$0
9049	Finance and Administration	City-wide Strategic Planning	0.000	\$0
9050	Finance and Administration	Contract Oversight	0.000	\$0
9051	Finance and Administration	Council Agenda Bill Review	0.010	\$1,131
9053	Finance and Administration	Employee Benefits Administration	0.150	\$16,959
9054	Finance and Administration	Employee Compensation and Benefits Review	0.010	\$1,131
9055	Finance and Administration	Employee Recruitment	0.030	\$3,392
9056	Finance and Administration	Financial Software Maintenance	0.040	\$4,522
9057	Finance and Administration	Fixed Asset Accountability	0.020	\$2,261
9058	Finance and Administration	Reception Desk	0.040	\$4,522
9059	Finance and Administration	General Ledger Maintenance	0.100	\$11,306
9060	Finance and Administration	GFOA Award for Budget Excellence	0.000	\$0
9062	Finance and Administration	Interim Financial Reporting	0.020	\$2,261
9063	Finance and Administration	Internal Reporting and Financial Support to all Departments	0.050	\$5,653
9064	Finance and Administration	IT Governance Committee	0.020	\$2,261
9065	Finance and Administration	IT Network Administration (IT) Oversight	0.010	\$1,131
9066	Finance and Administration	IT Planning and Procurement	0.000	\$0
9067	Finance and Administration	Long Range Forecasting and Projections Model	0.030	\$3,392
9068	Finance and Administration	Workers Compensation Program	0.000	\$0
9069	Finance and Administration	New Hire Set-up	0.010	\$1,131
9070	Finance and Administration	Payroll Processing	0.170	\$19,220
9071	Finance and Administration	Personnel Files Maintenance	0.020	\$2,261
9072	Finance and Administration	Price of Government Initiative	0.000	\$0
9073	Finance and Administration	Priority Based Budgeting Update	0.120	\$13,567
9074	Finance and Administration	Property Insurance Administration	0.000	\$0
9076	Finance and Administration	Purchase Order Management	0.010	\$1,131
9078	Finance and Administration	Safety Committee	0.000	\$0
9079	Finance and Administration	Salary and Benefit Surveys	0.000	\$0
9081	Finance and Administration	Tuition Reimbursement	0.000	\$0
9082	Finance and Administration	City Council Training and Orientation	0.000	\$0
9083	Finance and Administration	Contract and Legal Document Management	0.120	\$13,567
9084	Finance and Administration	Council Meeting Management & Support	0.530	\$59,921
9085	Finance and Administration	Kenmore Municipal Code Codification	0.010	\$1,131
9086	Finance and Administration	Legal Notice Publication	0.010	\$1,131
9087	Finance and Administration	Legal Recording of Documents	0.000	\$0
9088	Finance and Administration	Notary Services	0.000	\$0
9089	Finance and Administration	Office Equipment Management	0.000	\$0
9090	Finance and Administration	Records Archive Management	0.040	\$4,522
9091	Finance and Administration	Records Management	0.150	\$16,959
9092	Finance and Administration	Tort Claims Processing	0.000	\$0
9093	Finance and Administration	Financial Software Upgrade	0.200	\$22,612
9095	Finance and Administration	Records Archive Management	0.000	\$0
9096	Finance and Administration	Cost Allocation Plan	0.000	\$0
9097	Finance and Administration	BYU Student Project	0.010	\$1,131
9098	Finance and Administration	B&O Tax Development	0.010	\$1,131
9099	Finance and Administration	Gambling Tax Collection	0.020	\$2,261
9101	Finance and Administration	Public Records Requests	0.030	\$3,392
9103	Finance and Administration	Administrative	0.660	\$74,619
Total			4.000	\$452,236

General Fund

Finance and Administration

Expenditure Summary Finance and Administration	2015-2016	2015-2016	2015-2016				2017-2018	
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Personnel	\$946,699	\$946,699	\$470,682	\$492,255	\$962,937	\$533,761	\$558,059	\$1,091,820
Supplies	84,520	84,520	8,692	20,492	29,184	10,705	10,705	21,410
Services	708,240	856,240	429,807	420,168	849,975	425,887	445,494	871,381
Capital Outlay	7,100	7,100	0	56,537	56,537	19,607	0	19,607
Total Program Costs	\$1,746,559	\$1,894,559	\$909,181	\$989,452	\$1,898,633	\$989,960	\$1,014,258	2,004,218



Employee Summary Finance and Administration	2015-2016	2015-2016	2015-2016				2017-2018	
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Finance Director	1	1	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1
Accounting Technician	1	1	1	1	1	1	1	1
Office Assistant II	0	0	0	0	0	0	0	0
Office Assistant	0	0	0	0	0	0	0	0
Total Positions	4	4	4	4	4	4	4	4

City of Kenmore, Washington
General Fund: Legal Services Cost Center

This cost center accounts for civil legal services to the City Council and City administration, as well costs associated with hearing examiner services. Prosecution and public defense are included in the Public Safety cost center. The civil legal services (also known as City Attorney services) are provided by contract through Inslee, Best, Doezie & Ryder, P.S. Specialized legal counsel from other firms is used as needed.

The City Attorney is the City's chief legal advisor. Dedicated to a philosophy of proactive and early intervention, the City Attorney provides legal guidance and support for elected City officials, City Manager, City departments, and boards and commissions; and represents the City before judicial and administrative bodies in civil proceedings.

2015-2016 Achievements:

The City Attorney continued to support the City Council and administration on land use, contracts and intergovernmental agreements, and other subjects, and assisted the City in drafting ordinances and resolutions for City Council consideration.

Special Counsel assisted with environmental issues.

2017-2018 Program Objectives:

The City Attorney's office will provide the following programs identified during Priority Based Budgeting:

Internal Legal Support and Advisement

Advise and Support City Staff and Council in legal matters

Policy and Procedural Development

Aid in the development of policy and procedure

Council Meeting Support

Provide advice and support for the City in council meetings

Executive Session Support

Provide advice and support for the City in executive sessions

Public Records Requests

Provide legal support for public records requests

Contracts and Agreements

Draft and review contracts and agreements

Special Counsel

Provide advice on specialized and technical legal issues, such as environmental or real estate matters

City of Kenmore, Washington
General Fund: Legal Services Cost Center

Budget Highlights:

- Due to the increase in City Attorney services required in several large code enforcement situations, the 2015-2016 expenditures are higher than anticipated and the 2017-2018 biennial budget has been increased accordingly.

City of Kenmore

Fund General Fund

Department Legal Services

Division All Divisions

Account All Accounts

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

#	Department	Program	FTE	2017 Cost
75	City Attorney	Special Counsel	0.000	\$34,070
9001	City Attorney	Internal Legal Support and Advisement	0.000	\$97,150
9002	City Attorney	Policy and Procedural Development	0.000	\$24,070
9003	City Attorney	Council Meeting Support	0.000	\$72,500
9004	City Attorney	Executive Session Support	0.000	\$24,070
9005	City Attorney	Public Records Requests	0.000	\$24,070
9006	City Attorney	Contracts and Agreements	0.000	\$24,070
Total				\$300,000

City of Kenmore

Fund General Fund

Department Legal Services

Division All Divisions

Account All Accounts

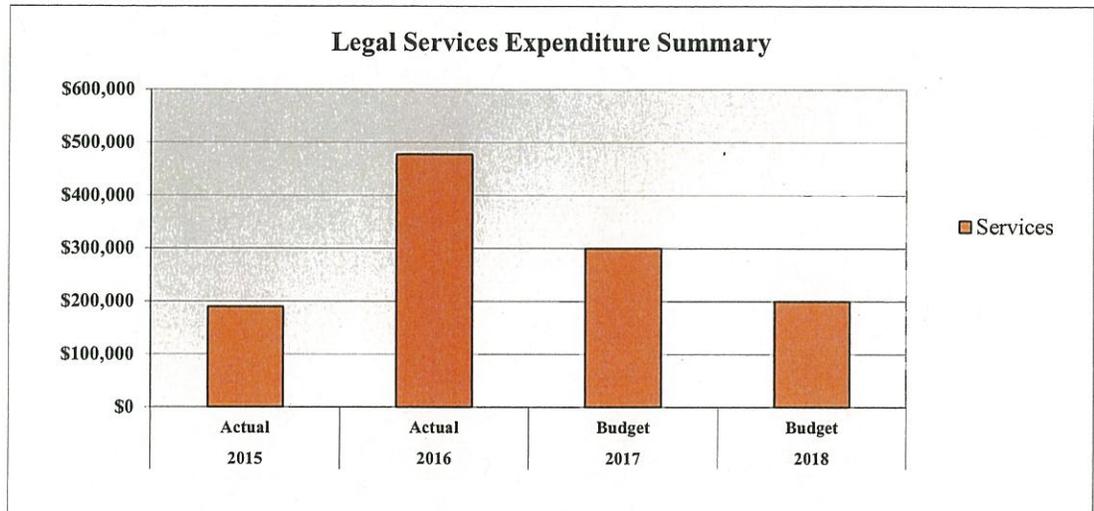
PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

#	Department	Program	FTE	2018 Cost
75	City Attorney	Special Counsel	0.000	\$25,960
9001	City Attorney	Internal Legal Support and Advisement	0.000	\$62,700
9002	City Attorney	Policy and Procedural Development	0.000	\$15,960
9003	City Attorney	Council Meeting Support	0.000	\$47,500
9004	City Attorney	Executive Session Support	0.000	\$15,960
9005	City Attorney	Public Records Requests	0.000	\$15,960
9006	City Attorney	Contracts and Agreements	0.000	\$15,960
Total				\$200,000

General Fund

Legal Services

Expenditure Summary	2015-2016	2015-2016			2015-2016	2017	2018	2017-2018
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	Budget	Budget	Adopted Budget
Legal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	0	0	0	0	0	0	0	0
Supplies	440,000	700,000	189,956	477,510	667,466	300,000	200,000	500,000
Services	0	0	0	0	0	0	0	0
Capital Outlay	\$440,000	\$700,000	\$189,956	\$477,510	\$667,466	\$300,000	\$200,000	\$500,000
Total Program Costs								



Legal Services are provided by contract; there are no full time equivalent positions.

City of Kenmore, Washington
General Fund: Non-Departmental Cost Center

Prior to development of the 2015-2016 Biennial Budget, activities of a general nature, not directly associated with a specific service function were grouped together in the Non-Departmental cost center. As a result of a priority based budgeting (PBB) approach for the 2015-2016 Budget and the 2017-2018 Budget, all costs are now associated with operating department programs and distributed across the City. Only the General Fund ending fund balance and transfers from the General Fund to other funds are accounted for in this Non-Departmental cost center.

Expenditures previously accounted for in the Non-Departmental Cost Center were:

- Audit expenses; now in Finance and Administration
- Voter and election costs; now in City Clerk (Finance and Administration)
- Association memberships; now in City Council
- Liability and property insurance assessments; now in Finance and Administration
- Computer network administration; now in Finance and Administration
- Support for human service organizations; now in City Manager
- Animal control contracts; now in City Manager
- Emergency preparedness; now in Development Services

2015-2016 Budget Highlights:

Interfund Transfers:

- One time transfer of General Fund excess reserves to Strategic Opportunities Fund in the amount of \$1,180,786.
- \$1,002,210 to the City Street Fund to support street maintenance.
- \$800,000 to the Kenmore Village Town Green and pavilion project construction.
- \$216,000 to the Kenmore Village Fund for operational support and tenant improvements.

The 2016 Projected Ending Fund Balance is \$3,131,587

2017-2018 Budget Highlights:

Transfers to other funds are budgeted as follows:

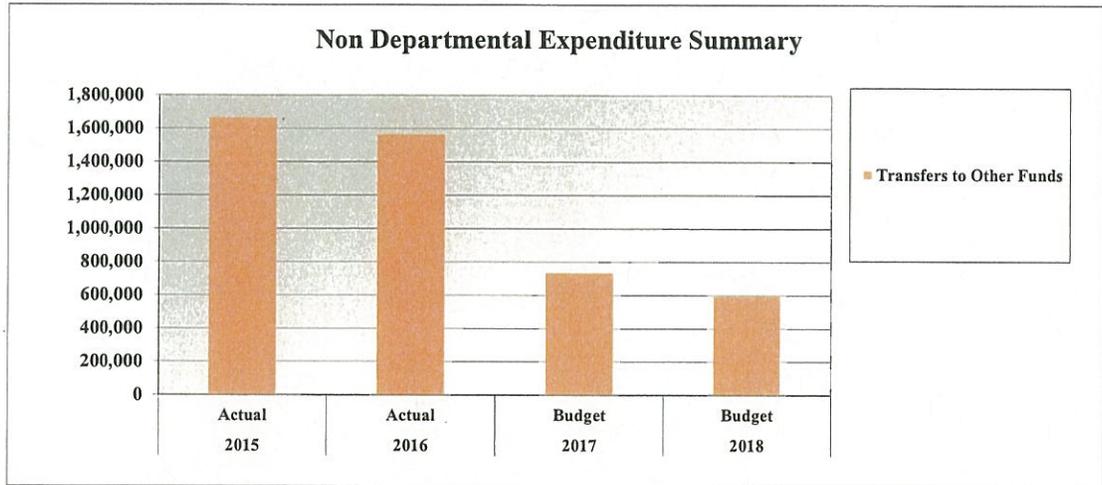
- \$1,000,000 to the Street fund for street maintenance, funded by Water/Sewer franchise fees.
- \$203,228 to the Kenmore Village Fund for operational support of Town Square and Hangar.
- \$125,000 to the Kenmore Village Fund for Town Green art.

The 2017 Projected Ending Fund Balance is \$3,327,632

The 2018 Projected Ending Fund Balance is \$3,308,380

General Fund
Non Departmental

Expenditure Summary	2015-2016	2015-2016			2015-2016			2017-2018
	Adopted	Amended	2015	2016	Total	2017	2018	Adopted
Non Departmental	Budget	Budget	Actual	Actual	Biennium	Budget	Budget	Budget
Transfers to Other Funds	\$1,033,885	\$3,202,671	\$1,666,216	\$1,565,786	\$3,232,002	\$733,151	\$595,077	\$1,328,228
Total	\$1,033,885	\$3,202,671	\$1,666,216	\$1,565,786	\$3,232,002	\$733,151	\$595,077	\$1,328,228



2015 Transfers to Other Funds:
2016 Transfers to Other Funds:
2017 Transfers to Other Funds:
2018 Transfers to Other Funds:

2015 \$485,430 to Street Fund; \$1,180,786 to Strategic Opportunities Fund
2016 \$511,413 to Street Fund, \$1,010,000 to Kenmore Village Fund, \$44,373 to Transportation Capital Fund
2017 \$500,000 to Street Fund, \$233,151 to Kenmore Village Fund
2018 \$500,000 to Street Fund, \$95,077 to Kenmore Village Fund

There are no full time equivalent positions budgeted in the Non Departmental Cost Center.

City of Kenmore, Washington
General Fund: Public Safety Cost Center

The Public Safety cost center contains the expenditures for police, jail, court, prosecution and public defense services. Police services are provided through contract with King County and misdemeanor jail services are provided through a contract with South Correctional Entity Regional Jail (SCORE). The Kenmore Police Department is responsible for the enforcement of State and local laws. The Department's goals are to provide high quality, cost effective law enforcement services and to develop an active partnership with citizens, embracing the philosophy of community-oriented policing and problem-solving to reduce crime and the fear of crime.

2015-2016 Achievements:

- The Public Safety contract through King County authorized 14 deputy sheriffs (twelve patrol officers, a burglary/larceny detective, and a sergeant). The sergeant serves as Kenmore's police chief. The contract also provided the following additional services: dispatch, search and rescue (SAR), dive team, bomb squad, canine, SWAT, marine patrol, Major Accident Response and Reconstruction (MARR) investigations and major crimes investigations..
- Kenmore Police and Northshore Fire hosted "National Night Out," which is an annual event that brings neighborhoods together to take a stand against crime. The event was held at City Hall with information booths featuring crime and safety tips from various agencies, fingerprinting of children and a free BBQ.
- The Kenmore Police sponsored several teen activities, which included Halloween and Valentine dances at Kenmore Junior and Northshore Junior High and several ice cream socials at Inglemoor High School. The dances were held with music provided by disc jockeys from Action Entertainment. Mall gift cards were awarded to the best male/female Halloween costumes. These activities promote an opportunity for positive interaction between local teens and their police officers.
- The Kenmore Police Department realized the need to step up traffic enforcement efforts to support the Cities "Target Zero" initiative, to achieve zero pedestrian and bicycle fatalities and serious injury accidents by 2025. Kenmore proposed to the Sheriff's Office to take one patrol position and make it into a half motor officer/patrol position. This concept had never been done before and the proposal was approved in March 2016 and has successfully been implemented.

2017-2018 Objectives:

- 2016 Public Safety services will continue to be provided through contract with King County at the staffing level provided above.
- Kenmore Police will continue to conduct "Active Shooter and Patrol" (ASAP) training with patrol officers to maintain proficiency in current tactics and techniques to ensure the safety of our children in our schools.
- Kenmore Police Officers will continue to participate in the following programs:

City of Kenmore, Washington
General Fund: Public Safety Cost Center

1. School Resource Officer (SRO) program at Inglemoor High and Kenmore Junior High, \$35,000 per year directly provided by Northshore School District,
2. Sixth grade Student Drug Awareness Program,
3. Neighborhood Block Watch Program,
4. Home Security Surveys,
5. Junior High Academy,
6. School Crossing Guard Academy,
7. Vacation House Check Program,
8. Police Volunteer Program and
9. Sponsoring Teen Dances

<u>Workload Measures</u>	2015 Actual	2016 Actual (thru June)	2017 Estimate	2018 Estimate
Dispatch calls for service	3628	1894	3660	3680
Jail housing days	5959	1858	6000	6100
Work release days	0	0	0	0
Arrests: Felonies	91	45	100	120
Arrests: Misdemeanors	576	181	375	400

<u>Performance Measures</u>	2015 Actual	2016 Actual(thru June)	2017 Estimate	2018 Estimate
Reduce traffic accidents in the city by 1% per year through education and enforcement	267 accidents .96%	141 accidents no reduction	275 accidents	275 accidents
Identify and lift 100% of latent prints at all burglaries	92 Lifted 100%	43 Lifted 100%	90 Lifted 100%	95 Lifted 100%
Close 60% of all assigned cases	94%	45%	60%	60%
Priority X response times, in minutes: "Priority X" designates critical dispatches. These are incidents that pose an obvious danger to life of an officer or citizen. It is used for felony crimes in-progress where the possibility of confrontation between a victim and suspect exists. Examples include shooting, stabbings, robberies or burglaries.	2.48 minutes	3.70 minutes	2.78 minutes	2.79 minutes

Budget Highlights:

- The 2017-2018 Biennial Budget has no new programs or personnel and reflects only inflation costs increases.

City of Kenmore

Fund General Fund

Department Public Safety

Division All Divisions

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
199	Police	District Court	0.000	\$135,785
212	Police	Burglary/Larceny Investigations	0.750	\$180,327
231	Police	Block Watch	0.050	\$12,022
237	Police	Eight Grade Drug and Alcohol Education	0.600	\$144,262
238	Police	Fraud investigations	0.030	\$7,213
239	Police	High School DUI Re-enactment Drill	0.360	\$86,557
241	Police	Indigent Defense Screening	0.000	\$6,250
242	Police	Jail Services	0.000	\$563,500
243	Police	Junior High Dance Sponsorship	0.100	\$24,044
247	Police	Misdemeanor Crime Prosecution	0.000	\$127,296
248	Police	National Night Out Against Crime BBQ	0.110	\$26,448
249	Police	Officer Training	2.100	\$504,916
250	Police	Police Patrol	7.190	\$1,728,737
251	Police	Prescription Drug Box Drop Off	0.030	\$7,213
252	Police	Public Defense for Misdemeanor Crimes	0.000	\$79,310
255	Police	School Resource Officer	0.000	\$50,000
256	Police	Sixth Grade Drug Awareness and Safety	0.130	\$31,257
257	Police	Traffic Enforcement	2.550	\$613,113
Total			14.000	\$4,328,250

City of Kenmore

Fund General Fund
 Department Public Safety
 Division All Divisions

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

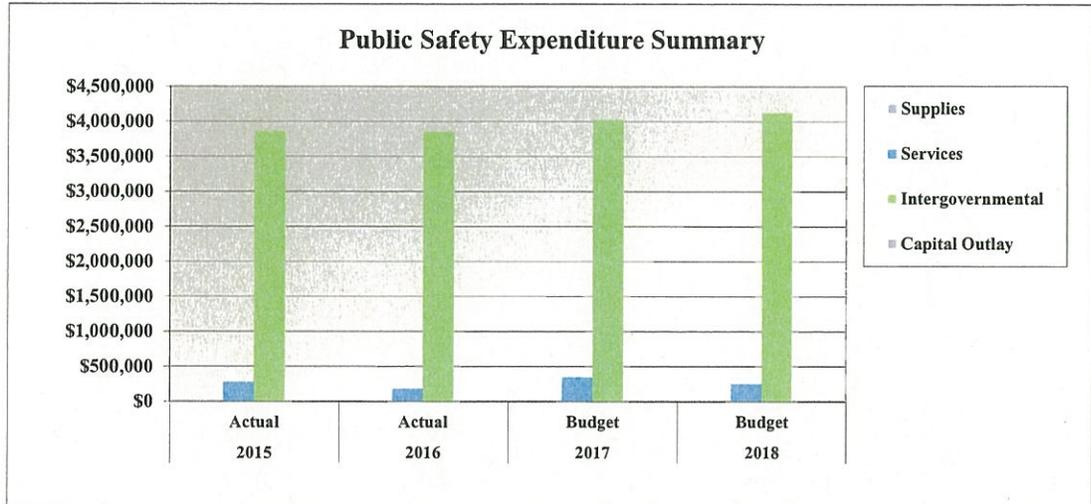
Account All Accounts

#	Department	Program	FTE	2018 Cost
199	Police	District Court	0.000	\$135,785
212	Police	Burglary/Larceny Investigations	0.750	\$185,674
231	Police	Block Watch	0.050	\$12,378
237	Police	Eight Grade Drug and Alcohol Education	0.600	\$148,539
238	Police	Fraud investigations	0.030	\$7,427
239	Police	High School DUI Re-enactment Drill	0.360	\$89,123
241	Police	Indigent Defense Screening	0.000	\$6,250
242	Police	Jail Services	0.000	\$563,500
243	Police	Junior High Dance Sponsorship	0.100	\$24,757
247	Police	Misdemeanor Crime Prosecution	0.000	\$127,296
248	Police	National Night Out Against Crime BBQ	0.110	\$27,232
249	Police	Officer Training	2.100	\$519,887
250	Police	Police Patrol	7.190	\$1,779,994
251	Police	Prescription Drug Box Drop Off	0.030	\$7,427
252	Police	Public Defense for Misdemeanor Crimes	0.000	\$79,310
255	Police	School Resource Officer	0.000	\$50,000
256	Police	Sixth Grade Drug Awareness and Safety	0.130	\$32,183
257	Police	Traffic Enforcement	2.550	\$631,291
Total			14.000	\$4,428,054

General Fund

Public Safety

Expenditure Summary	2015-2016	2015-2016	2015-2016		2015-2016	2017	2018	2017-2018
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	Budget	Budget	Adopted Budget
Public Safety								
Supplies	\$22,290	\$22,290	\$2,029	\$9,384	\$11,413	\$1,900	\$1,900	\$3,800
Services	640,600	640,600	278,160	184,585	462,745	349,578	249,774	599,352
Intergovernmental	7,408,225	7,492,225	3,863,700	3,855,208	7,718,908	4,024,174	4,123,978	8,148,152
Capital Outlay	5,000	5,000	8,134	9,485	17,619	2,500	2,500	5,000
Total Program Costs	\$8,076,115	\$8,160,115	\$4,152,023	\$4,058,662	\$8,210,685	\$4,378,152	\$4,378,152	\$8,756,304

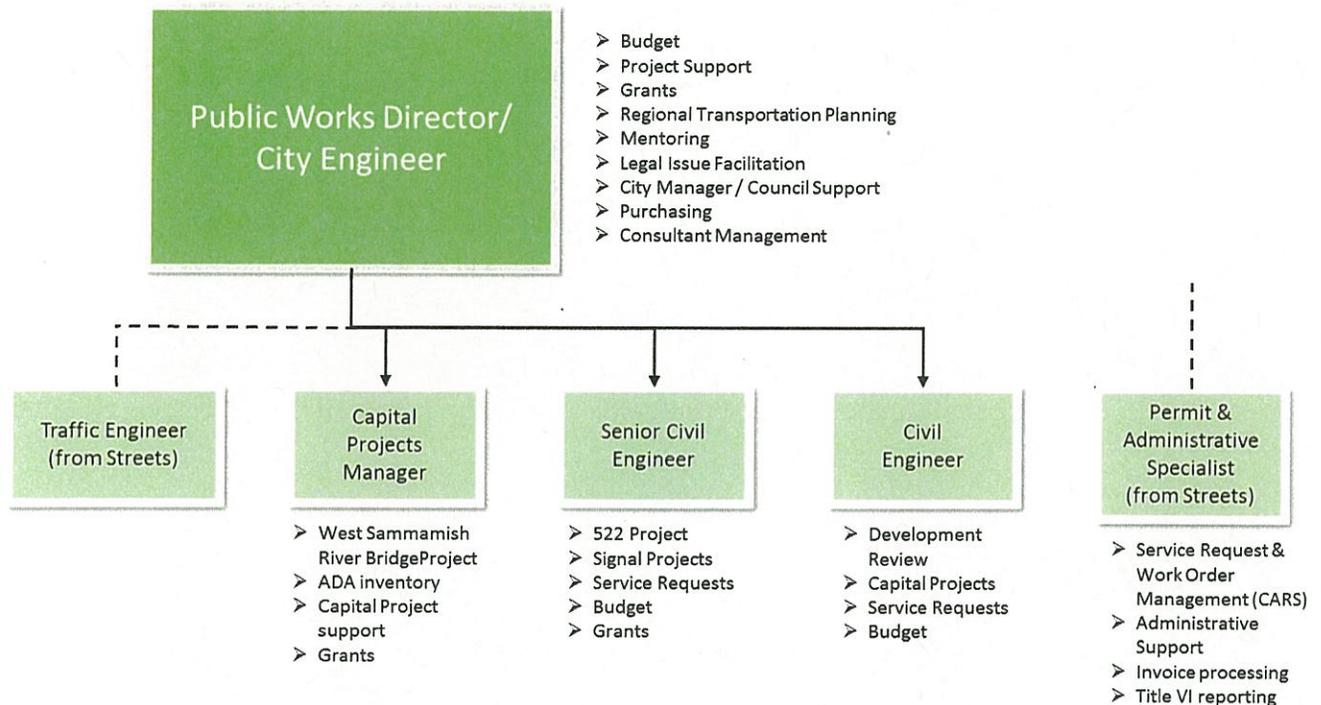


Public Safety Services are provided by contract.

The Contract provides for one Chief, one Detective and 12 Officers to provide service to the City of Kenmore.

City of Kenmore, Washington
General Fund: Public Works Engineering Cost Center

The Engineering Division of the Public Works Department is responsible for project management of capital improvement projects, Traffic Engineering and multimodal traffic monitoring and improvements, managing the six-year transportation improvement program, Target Zero support, development review and site inspection (see Development Services Center), and assisting other City staff on issues related to engineering. Oversight of capital projects is provided to ensure timely delivery, cost effective designs and quality construction. Engineering review is conducted to ensure that designs meet City, County and State standards and protect the City's interest during construction.



City of Kenmore, Washington
General Fund: Public Works Engineering Cost Center

2015-2016 Achievements:

- Adopted a significant update to the City's Road Standards.
- Hired the City's first Traffic Engineer (temporary position)
- Implemented the Neighborhood Transportation Plan Program. Met with 15 neighborhoods, collaborated with citizens to create improvement Plans for neighborhoods and began implementation of improvements: signage, striping, vegetation removal, lighting, traffic circles and chicanes.
- Expanded traffic count and monitoring program with updated technologies allowing for more efficient data collection.
- Completed the SR 522 West A Project (61st to 65th Avenues NE). The project includes: underground utilities, sidewalks, signal upgrade, new lighting, access management, walls, vegetation and irrigation.
- West Sammamish River Bridge: Hired the West Sammamish River Bridge Capital Projects Manager. Secured \$12 Million in federal funds from the Bridge Replacement Advisory Committee (BRAC) and \$8 Million from the 2015 State Transportation Package. Design and permitting started. Monitoring and weight restriction enforcement continues.
- Capital Projects:
 - NE 181st Street South Side (68th to 73rd Avenues NE) design and construction completed utilizing grant and City funds.
 - NE 181st Street North Side (68th to 73rd Avenues NE) design completed and construction started using grant and City funds.
 - NE 62nd Avenue Sidewalks (NE 182nd to NE 187th) including traffic circles: design begun, construction anticipated in 2017.
 - NE 202nd Street Sidewalks (NE 198th Street to 66th Avenue/Kenmore Junior High: design underway, construction anticipated for 2017.
 - Juanita Drive at NE 155th Place Barrier Replacement
- Development Review associated work on over 25 Pre-application meetings, 19 Land-use permits, 13 Engineer/Grading Permits, 180 Building Permits, 21 right-of-way permits (for the biennium through Q32016).
- Completed un-planned repairs on voids discovered under 61st Ave NE Sidewalk, using over 9 tons of rock to fill hidden voids beneath the surface.
- Participated in regional technical committees and planning including the Eastside Transportation Partnership (ETP), King County Project Evaluation Committee (KPEC) and Puget Sound Regional Council Bicycle and Pedestrian Advisory Committee (PSRC BPAC).

City of Kenmore, Washington
General Fund: Public Works Engineering Cost Center

- The Public Works Director was appointed as an alternative to the Puget Sound Regional Council's Regional Project Evaluation Committee (RPEC). Continue regional coordination for Sound Transit efforts and King County METRO transit improvements.
- Coordination with Northshore School District transportation and school staff on transportation issues within Kenmore. Extensive coordination with Arrowhead Elementary to improve traffic safety for students walking to school. Coordination with Inglemore High School resulting in re-routing of school drop off traffic to improve safety and circulation.
- Rechannelization of NE 170th Street and Simonds Avenue to add bicycle lanes and accommodate trailer parking near Rhododendron Park.
- Aggressively pursued grants through the following programs:
 - 2 Puget Sound Regional Council (Federal funds) applications: Juanita design and SR 522 Crossing Study
 - 1 Puget Sound Regional Council (Federal funds) for Simonds Overlay
 - 4 Transportation Improvement Board (TIB) applications for downtown sidewalks
 - 3 Safe Routes to School sidewalk applications: NE 202nd Street, Arrowhead Drive, and NE 153rd Street
 - 2 Pedestrian and Bicycle Program sidewalk application: SR 522 Crossing Study and Juanita Drive

2017-2018 Objectives

- Construct the 62nd Avenue NE and NE 202nd Street Sidewalk Projects.
- West Sammamish River Bridge Project: complete design, permitting, and right of way acquisition. Coordinate design, as appropriate, with the Lakepointe Project.
- Aggressively seek funding for City sidewalk projects.
- Assist the Public Works Operations Division with responding to traffic, drainage, and development related Service Requests.
- Complete an update of the City's 6-year Capital Improvement Program and the Transportation Improvement Plan.
- Collect and update traffic volume information on City streets to assist in monitoring potential problems and prioritizing improvements.
- Maintain City's accident record system to identify potential problems and assist with prioritizing improvements.
- Ongoing design review, construction and maintenance inspection of new development proposals.

City of Kenmore, Washington
General Fund: Public Works Engineering Cost Center

- Continue coordination with the Northshore School District to improve traffic safety around schools.
- Engineering support for the City’s Complete Streets and Target Zero programs.
- Participate in regional technical committees including Eastside Transportation Partnership (ETP), King County Project Evaluation Committee (KPEC), Regional Project Evaluation Committee (RPEC), and King County METRO Transit Planning.

Budget Highlights:

The 2017-2018 Biennial Budget includes the following changes:

- The General Consulting budget includes resources to 1) write and support grant applications for multimodal transportation and Complete Streets, 2) assist the City with an inventory of City buildings and parks regarding the Americans with Disability Act (ADA), 3) traffic engineering support and 4) service request investigation support.

Workload and Performance Measures:

2015 Actual	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
Dollar Value of CIP Projects Managed	\$2.89M	\$10.46M	\$6.05M	\$5.78M
Number of Grant/Loan Applications Completed	2	11*	4	5
Performance Measures	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
Amount of Grant funding Secured to Move Forward with SR 522 Project	\$12M	No additional funds needed at this time	\$2.75M	\$5.0M

- Three Safe Routes to Schools, two Pedestrian & Bicycle Safety Program, three Transportation Improvement Board (includes Complete Streets Award) and one state bicycle counter.

City of Kenmore

Fund General Fund

Department Public Works

Division Engineering

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
2	Engineering	Service Requests	0.398	\$12,181
3	Engineering	Document Management	0.000	\$0
4	Engineering	Reception Desk	0.040	\$220
5	Engineering	Public Records Request	0.100	\$549
6	Engineering	Title VI Reporting	0.100	\$549
7	Engineering	Traffic Accident Data	0.050	\$774
8	Engineering	American with Disability Act (ADA) Inventory	0.116	\$5,639
9	Engineering	CIP Project Construction Management/Inspection	0.433	\$2,378
10	Engineering	CIP Project Design/Environmental	1.211	\$19,144
11	Engineering	CIP Project Grant Applications/Funding Management	0.171	\$15,938
12	Engineering	CIP Project Right of Way Acquisition	0.106	\$584
14	Engineering	City Property Management	0.016	\$90
15	Engineering	Development Inspection	0.285	\$1,814
16	Engineering	Development Review	0.285	\$1,564
17	Engineering	Development Warranty Management and Release	0.067	\$365
18	Engineering	Development: Pre Application Program	0.076	\$417
19	Engineering	Target Zero	0.232	\$1,273
20	Engineering	Traffic Counts	0.100	\$3,549
21	Engineering	Transportation Element Update/Concurrency	0.041	\$5,225
310	Engineering	Arterial Improvements	0.191	\$1,048
311	Engineering	Imagine Kenmore	0.123	\$675
312	Engineering	Regional Transit Coordination	0.164	\$3,900
313	Engineering	Emergency Management	0.016	\$90
314	Engineering	Lakepointe Development	0.057	\$315
341	Engineering	Neighborhood Transportation Plan	0.391	\$2,146
342	Engineering	Town Green Construction	0.200	\$1,098
new	Engineering	Road Standards Updates/creation	tbd	\$2,000
new	Engineering	Bothell 522 coordination	tbd	\$5,000
new	Engineering	Row evaluations (survey, geotech, gpr)	tbd	\$10,000
Total			4.970	\$98,525

City of Kenmore

Fund General Fund

Department Public Works

Division Engineering

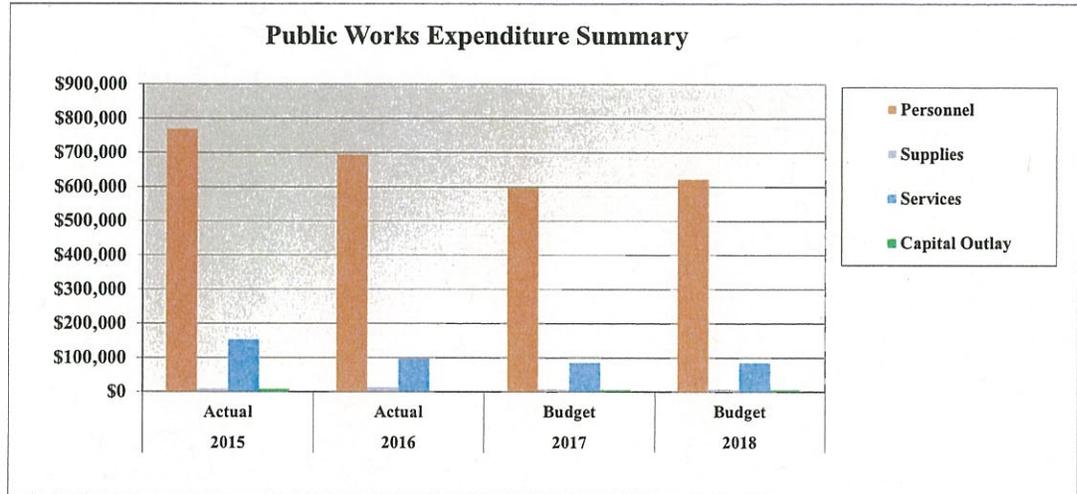
PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

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new	Engineering	Row evaluations (survey, geotech, gpr)	tbd	\$10,000
Total			4.970	\$98,525

General Fund
Public Works
Engineering

Expenditure Summary	2015-2016	2015-2016	2015-2016				2017-2018	
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Public Works Engineering	\$1,111,029	\$1,327,029	\$769,390	\$693,972	\$1,463,362	\$595,485	\$622,476	\$1,217,961
Personnel								
Supplies	14,320	14,320	8,422	13,709	22,131	7,550	7,550	15,100
Services	391,800	391,800	152,469	96,488	248,957	84,975	84,975	169,950
Capital Outlay	10,800	10,800	7,605	0	7,605	6,000	6,000	12,000
Total Program Costs	\$1,527,949	\$1,743,949	\$937,886	\$804,169	\$1,742,055	\$694,010	\$721,001	\$1,415,011



Employee Summary	2015-2016	2015-2016	2015-2016				2017-2018	
	Adopted Budget	Amended Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Public Works/Eng Positions								
Director of Public Works	1	1	1	1	1	1	1	1
Senior Engineer	1	1	1	1	1	1	1	1
Traffic Engineer *	1	1	1	0.5	1	0	0	0
Capital Projects Manager	1	1	1	1	1	1	1	1
Civil Engineer	1	1	1	1	1	1	1	1
Permit & Admin Specialist**	0.5	0.5	0.5	0.5	0.5	0.05	0.05	0.05
Total Positions	5.5	5.5	5.5	5	5.5	4.05	4.05	4.05

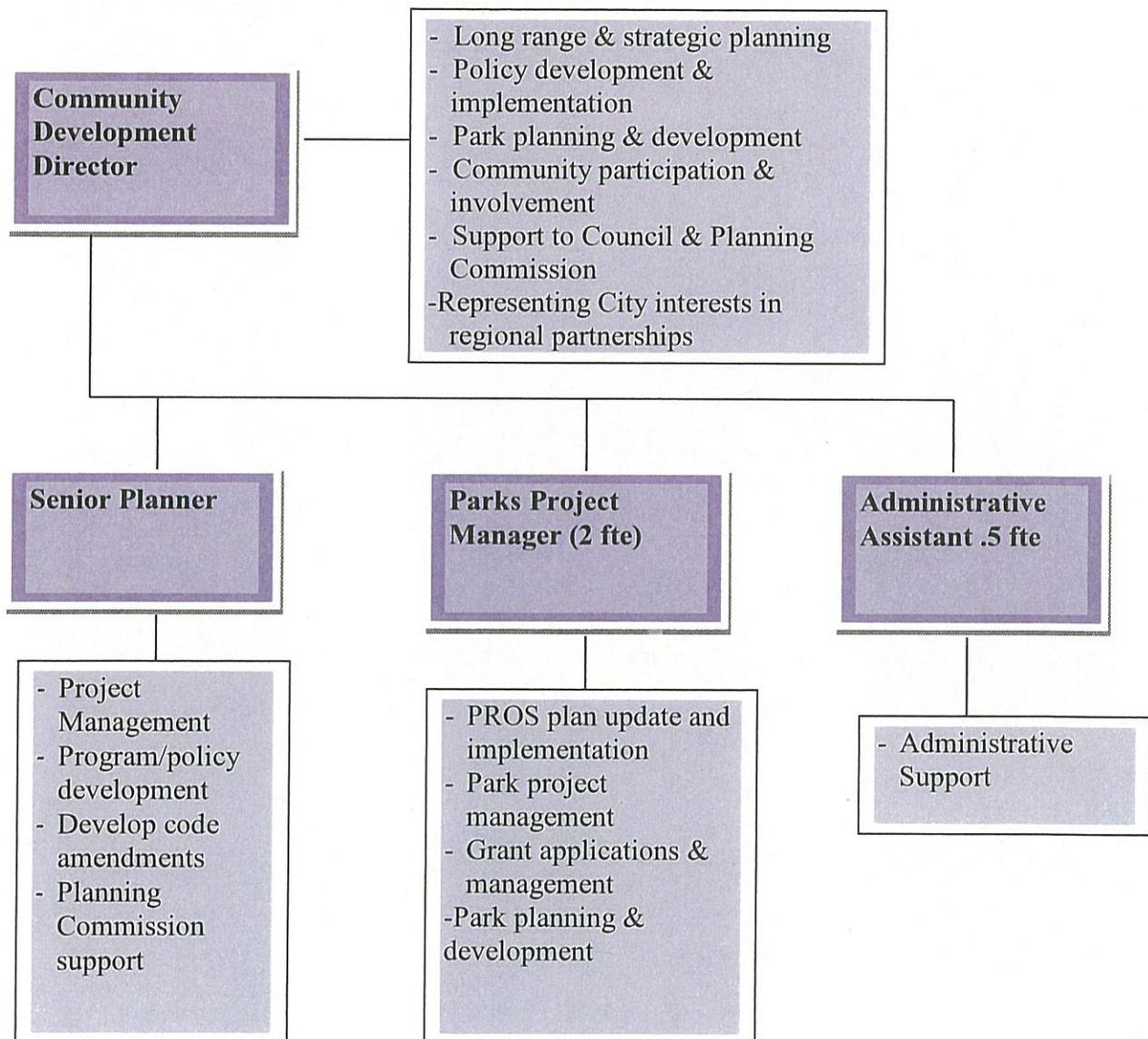
* This position is charged to Street Fund effective with 2017-2018 Budget

** This position is reallocated to other cost centers that it supports: Public Works Maintenance, Street Fund, and Surface Water Management Fund

City of Kenmore, Washington
General Fund: Community Development Cost Center

The Department is responsible for providing leadership in the development and implementation of innovative policies, programs, services and funding strategies that realize the community generated vision for Kenmore. Such responsibilities include but are not limited to: The Comprehensive Plan (and related development regulations); Downtown Plan; Parks, Recreation, and Open Space (PROS) Plan; Shoreline Master Program; park capital improvement program (CIP) and project management; housing programs and affordable housing targets; strategies to support downtown development and economic development. To meet these responsibilities, the Department must ensure there is a forum for citizen participation and involvement. The Department must ensure Kenmore's compliance with state, regional and other development agency mandates, regulations and policies as well as representing Kenmore's interest in regional partnerships.

Department Organization and Responsibilities:



City of Kenmore, Washington
General Fund: Community Development Cost Center

2015-2016 Achievements:

➤ **Comprehensive Plan Implementation/Development Regulation Amendments**

- **2015 Comprehensive Plan Update:** The State mandated 2015 update to the Comprehensive Plan was due 6/30/15. Planning Commission review was part of the 2015 docket. On 6/22/15 Council adopted Ordinance 15-0339. Since the 2001 original Comprehensive Plan adoption the Council has regularly updated elements. The focus of the 2015 update was on the housing element, utilities element and vision statement with a limited number of new policies on health active living, sustainability and regional transportation. Background information in all chapters was updated with minor policy amendments for consistency.
- **Micro Housing/Tiny Housing Development Regulations:** The Planning Commission considered regulations as part of the 2015 docket with review limited to micro housing apartments and not tiny houses as directed by the Council on 10/26/15. Council adopted ordinance 16-0415 on 2/1/16.
- **Tree Regulations:** Reviewing tree regulations related to “windthrow” was part of the 2015 docket. On 11/23/15 following a Planning Commission recommendation 10/23/15, Council adopted Ordinance 15-0409 on 11/23/15.
- **Transit Oriented District Overlay Regulations:** On 10/12/15 following a Public Hearing, Council adopted Ordinance 15-0406 for a new transit oriented district overlay area.
- **Public Agency Utility Exception (PAUE) Regulations:** On 3/28/16 Council adopted Ordinance 16-0418, providing clarifying amendments to PAUE regulations for allowing exceptions to critical area regulations for certain public agency or public utility projects. On 5/31/16 an appeal was filed with the State Growth Board, resolution of the appeal is anticipated by year end 2016.
- **Medical Marijuana Regulations:** In response to 2015 State marijuana legislation, on 6/13/16 Council adopted Ordinance 16-0421 to allow marijuana research as a type of marijuana business and ban medical marijuana cooperatives.
- **Wireless Communications Chapter Update:** Review of wireless communication regulations was part of the 2015 docket, continued into 2016. Council adopted Ordinance 16-0426 on 10/10/16.
- **Apartments in Residential Zones:** Part of the 2016 docket, Council work program. Staff providing recommendations to the Council in October. Council anticipated to adopt regulations by year end to clarify that apartments are excluded from residential zones.
- **Standardizing Uses Across Zones:** Part of the 2016 docket, Council work program. Staff completed all the background work in 2016 to make uses and definitions consistent across all zones. Staff anticipates bringing forward a recommendation and policy discussion for Council consideration in the first quarter of 2017.
- **Neighborhood Business Zone Amendments:** Part of the 2016 docket, Planning Commission work program. The regulations for this zone have not been reviewed since incorporation. The Planning Commission review and recommendation and Council action may be deferred until the 2017 docket.

City of Kenmore, Washington
General Fund: Community Development Cost Center

- **Development Agreement Amendments:** On 2/9/15 Council passed Ordinance 15-0395 requiring a super majority for decisions related to development agreements.

- **Policy and Strategy Development/Implementation**
 - **Housing Strategy:** Developing a housing strategy is an implementation measure for the Housing Element of the Comprehensive Plan. Developing a strategy was included on the 2016 docket. The Planning Commission recommendation to Council is anticipated year end 2016. Council action on the strategy anticipated first quarter 2017.

- **Downtown Development/Economic Development**
 - **Kenmore Village:** Staff was part of the Kenmore Village staff team, working towards implementation of the action plan including oversight for construction of the town green project.
 - **Downtown Properties:** Staff was part of the Lakepointe staff team. Staff also provided feedback on consistency with comprehensive plan policies for other downtown projects.

- **Park Capital Improvement Program and Other Park Projects:** Staff was responsible for managing parks projects adopted in the 2015-2020 parks capital improvement program and other park related projects.
 - **Twin Springs Interim Use Plan:** In 2015 and 2016 staff managed the development of documents needed to transfer the Twin Springs property from King County to City ownership. On 5/23/16 the Twin Springs property was transferred to the City. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan in 2017.
 - **Tolt Pipeline Trail Phase 1:** Trail construction on the City of Seattle property on 185th Street between 68th Ave NE and the asphalt sidewalk adjacent to the Northshore Townhomes. In 2015 permits were obtained. In 2015 and 2016 staff negotiated an agreement with Seattle Public Utilities to allow trail development. The Kenmore Council authorized execution of the agreement 9/12/16 and the Seattle Council will authorize execution by year end. The bid process and construction are anticipated in 2017.
 - **Moorlands Park Improvements (master plan updates):** Construct park improvements consistent with the adopted 2006 Master Plan. On 4/18/16 grant agreements executed (2014 grant) with the State Recreation and Conservation Office (RCO). In 2016 refining park design with public outreach in the fall of 2016. Construction in 2017 with park opening in 2018 (except ballfield which will not be available for play until 2019).
 - **Log Boom Park Pedestrian Bridge:** New pedestrian bridge spanning the outfall of Stream 0056. Permits were obtained in 2015. Bid process and contract award spring 2016. Construction September through December 2016.
 - **Rhododendron Park Boardwalk:** New boardwalk/trail connecting the existing park improvements through the wetland to the Sammamish River along with improvements to the access drive to provide additional parking. A shoreline permit was issued in

City of Kenmore, Washington
General Fund: Community Development Cost Center

2015. The project is included in the Walkways & Waterways November 2016 ballot measure. Assuming the bond measure passes, in 2017 obtaining engineering permit approval with a bid process and construction estimated in 2018.

- **Rhododendron Park Dock/Float:** New dock/float on City park property located approximately 15-foot east of the Sammamish River bridge on 68th Ave NE. A shoreline permit was issued 12/10/15. 2016/2017 obtaining other agency permits. Construction in 2017 dependent on obtaining required permits. Grant applications submitted in 2016 for State RCO funds.
 - **Squires Landing Float:** Replace the existing float and ramp and improve the pathway connection from the ADA parking stall to the float. Shoreline permit submitted August 2016. Grant application submitted in 2016 for State RCO funds. Obtain shoreline permit and other agency permits in 2017. Construction in 2017 dependent on obtaining permits.
 - **Squires Landing Park Concept:** Project to enhance water access to the Sammamish River including parking, restroom, pocket beach, plaza, floats, boardwalks and trails and habitat restoration. Concepts developed in 2015 with Council selecting a preferred concept on 12/14/15. The project is included in the Walkways & Waterways November 2016 ballot measure. Assuming the ballot measure passes, design and permitting will take several years.
 - **Log Boom Park Concept:** Project to enhance water access to Lake Washington including beach expansion, new trails, boat facilities, shoreline enhancement and mitigation. Concepts developed in 2015 with Council selecting a preferred concept on 12/14/15. The project is included in the Walkways & Waterways November 2016 ballot measure. Assuming the ballot measure passes, design and permitting will take several years.
 - **Downtown Kenmore Town Green:** New public gathering space in downtown consisting of an outdoor plaza and community building. Completing permitting and contractor selection 2015. Construction November 2015 through September 2016. Plaza open to the public estimated November 2016. Working with JSH properties in 2015 and 2016 to find a retail tenant. If a tenant is selected in fall 2016, assume tenant improvement completion first quarter 2017 and community building open to the public
 - **City Hall Park Phase 1 Skate Park Improvements:** New skate court on the north end of the City Hall property. Permitting and construction completed in 2015. Park dedication event 10/10/15.
 - **St. Edward Park Ballfield Renovation:** Renovate the existing ballfields including turf, perimeter walkway, parking and potential field lighting. Permit submittal August 2016. Obtaining a lease with the Washington State Park Commission estimated November 2016. Grant application submitted in 2016 for RCO grant funding. Construction dependent on obtaining permits, lease and funding. Construction anticipated in 2018.
- **Grant Opportunities/Working with Outside Agencies:** Identifying grant opportunities and assessing these opportunities in terms of alignment with City goals and projects is an ongoing objective.

City of Kenmore, Washington
General Fund: Community Development Cost Center

- **Grant Application \$500,000 for St. Edward Ballfield Renovation Project:** 2016 Washington Wildlife and Recreation Program (WWRP) Local Parks Category, application through the Washington State Recreation and Conservation Office (RCO)
- **Grant Application \$250,000 for St. Edward Ballfield Renovation Project:** 2016 Youth Athletic Field (YAF) category, application through the RCO.
- **Grant Application \$82,000 for the Squires Landing Float Replacement Project:** 2016 Washington Wildlife and Recreation Program (WWRP) Water Access grant category, application through RCO.
- **Grant Application \$400,000 for the Rhododendron Park Float and Boardwalk Project:** 2016 Washington Wildlife and Recreation Program (WWRP) Water Access grant category, application through RCO.
- **Grant Application \$400,000 for the Rhododendron Park Float and Boardwalk Project:** 2016 Aquatic Lands Enhancement (ALEA) grant category, application through RCO.

Outside Agencies: The following are examples of staff's work with outside agencies.

- **Updating the Hazard Mitigation Plan:** In April 2015 staff submitted the Kenmore Annex to the County who then forwarded it to the Federal Emergency Management Agency. Council approved Resolution 15-266 on 11/23/15 adopting the King County Regional Hazard Mitigation Update.
- **Updating the City's Comprehensive Plan:** Working with Puget Sound Regional Council (PSRC) and the State Department of Commerce on review and certification of the City's proposed amendments to the Comprehensive Plan.
- **Affordable Housing Funding:** Staff reviews funding applications to A Regional Coalition for Housing (ARCH) for affordable housing projects and provides the ARCH recommendation to Council.
- **Transit/Regional Transportation:** Staff provided comments to King County Metro on Kenmore's needs, issues and plans for long term transit service.
- **Historic Preservation:** Staff is part of an internal staff team working on the development and implementation of a historic preservation strategy and exploring grant opportunities.

2017/2018 Objectives:

- **Comprehensive Plan Implementation/Development Regulation Amendments:** Staff will support the Planning Commission and Council on the 2017 and 2018 docket work program related to comprehensive plan amendments and amendments to development regulations.
- **Policy and Strategy Development/Implementation:** Staff will continue to identify opportunities to develop, update and implement policies and strategies that further the community's long term vision and council goals.
- **Downtown Development/Economic Development:** Staff will continue to be part of the Downtown Kenmore staff team and assisting the administration with implementation of the town green project. Staff will continue to be part of the Lakepointe staff team working towards a strategy to complete phases of a high quality sustainable project by 2023.
- **Park Capital Improvement Program and Other Park Projects:** Staff is responsible for managing park projects adopted in the six-year park capital improvement program.
- **Grant Opportunities/Working with Outside Agencies:** Identifying, assessing and applying for grant opportunities and partnerships with outside agencies

City of Kenmore, Washington
General Fund: Community Development Cost Center

Budget Highlights:

The 2017-2018 biennial budget includes the following changes:

- Authorizing a full-time Parks Project Manager, changing from a temporary to a permanent position.
- Addition of second full-time Parks Project Manager if Walkways & Waterways Proposition 1 is approved by the voters in November.

Workload and Performance Measures

Workload Measures	2015 Actual	2016 As of June	2017 estimate	2018 estimate
Number of park capital projects managed	9	10	9	9
Number of new initiatives identified (policies, programs, services, funding strategies)	1	0	1	1
Number of meetings with council and planning commission (related to department objectives/work program)	33	17	33	33
Number of grants identified/applications submitted	1	5	1	5
Number of work program projects managed	9	9	9	9

City of Kenmore, Washington
General Fund: Community Development Cost Center

Performance Measures	2015 Actual	2016 As of June	2017 Estimate	2018 estimate
% of park capital projects within scope, on time and within budget	90	100	100	100
Number of new initiatives brought forward for implementation	0	0	1	1
% of planning commission recommendations & council decisions consistent with options presented by staff	90	90	90	90
Number of grant applications awarded	3	3	2	1
% of work program projects meeting deadlines	90	90	90	90

City of Kenmore

Fund General Fund

Department Community Development PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Division All Divisions

Account All Accounts

#	Department	Program	FTE	2017 Cost
41	Community Development	Emergency Management	0.045	\$390
42	Community Development	Affordable housing	0.100	\$868
43	Community Development	Planning Policy and Park Issues Interdepartmental Support	0.080	\$694
44	Community Development	Regional and Interagency Relations - Policy and Planning Issues	0.060	\$521
45	Community Development	PROS Plan Implementation	0.150	\$7,301
46	Community Development	Park Capital Improvement Program (CIP) Development	0.100	\$868
47	Community Development	Park Land and Open Space Acquisitions Advice and Support	0.100	\$2,868
48	Community Development	Park Master Plan Development, Update and Implementation	0.150	\$1,301
49	Community Development	Parks Grant Preparation and Administration	0.050	\$434
50	Community Development	Parks Project Management: Bid Preparation and Contract Award	0.130	\$1,128
51	Community Development	Parks Project Management: Construction Inspection	0.150	\$1,301
52	Community Development	Parks Project Management: Design and Permitting	0.150	\$1,301
54	Community Development	Public Participation and Outreach - Parks	0.055	\$2,477
55	Community Development	Recreational Use and Parks Facilities Programming Coordination	0.020	\$174
56	Community Development	Downtown Plan Implementation and Updates	0.040	\$347
57	Community Development	(State Environmental Policy Act Environmental Reporting & Documentation	0.020	\$174
58	Community Development	Development Projects Advice and Review	0.040	\$347
59	Community Development	Sustainability/Low Impact Development plan prep and Updates	0.010	\$87
60	Community Development	Comprehensive Plan Amendments Preparation	0.175	\$1,518
61	Community Development	Comprehensive Plan Implementation	0.050	\$434
62	Community Development	Critical Area Regulations Updates and Implementation	0.050	\$434
63	Community Development	Data Collection and Forecasting	0.010	\$87
65	Community Development	Federal and State Regulations Compliance	0.020	\$174
66	Community Development	Grant Preparation and Administration	0.360	\$3,123
67	Community Development	Historical Preservation Policy Development and Grant Applications	0.020	\$174
68	Community Development	Master Plan Recommendations	0.000	\$0
69	Community Development	Planning Policy Issues Recommendations	0.030	\$260
70	Community Development	Policy and Planning Research	0.170	\$1,475
71	Community Development	Public Participation and Outreach	0.145	\$1,258
72	Community Development	Regulations and Other Municipal Codes Development and Amendment	0.225	\$11,952
73	Community Development	Shoreline Master Program Implementation and Updates	0.020	\$174
74	Community Development	Transportation Planning	0.030	\$260
326	Community Development	Reception Desk	0.075	\$651
327	Community Development	contract management	0.170	\$1,475
329	Community Development	public records request	0.105	\$911
330	Community Development	wellness	0.055	\$477
331	Community Development	imagine kenmore	0.050	\$434
332	Community Development	saint edward seminary building strategic planning	0.020	\$174
333	Community Development	lakepointe strategic planning	0.060	\$521
334	Community Development	planning commission support	0.210	\$1,822
new	Community Development	Park Impact Fee Study	tbd	\$50,000
Total			3.500	\$100,365

City of Kenmore

Fund General Fund

Department Community Development PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

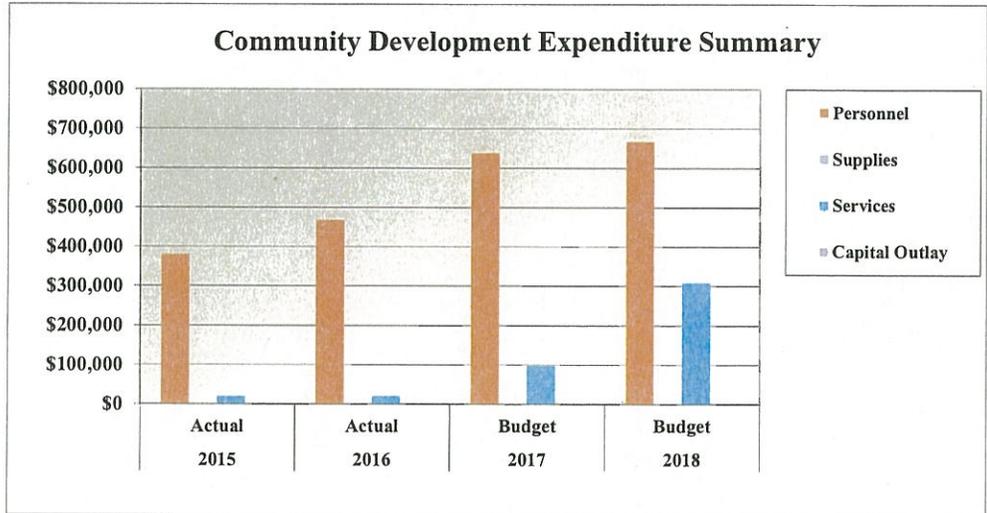
Division All Divisions

Account All Accounts

#	Department	Program	FTE	2018 Cost
41	Community Development	Emergency Management	0.045	\$394
42	Community Development	Affordable housing	0.100	\$876
43	Community Development	Planning Policy and Park Issues Interdepartmental Support	0.080	\$701
44	Community Development	Regional and Interagency Relations - Policy and Planning Issues	0.060	\$526
45	Community Development	PROS Plan Implementation	0.150	\$51,314
46	Community Development	Park Capital Improvement Program (CIP) Development	0.100	\$876
47	Community Development	Park Land and Open Space Acquisitions Advice and Support	0.100	\$876
48	Community Development	Park Master Plan Development, Update and Implementation	0.150	\$1,314
49	Community Development	Parks Grant Preparation and Administration	0.050	\$30,438
50	Community Development	Parks Project Management: Bid Preparation and Contract Award	0.130	\$1,139
51	Community Development	Parks Project Management: Construction Inspection	0.150	\$1,314
52	Community Development	Parks Project Management: Design and Permitting	0.150	\$1,314
54	Community Development	Public Participation and Outreach - Parks	0.055	\$482
55	Community Development	Recreational Use and Parks Facilities Programming Coordination	0.020	\$175
56	Community Development	Downtown Plan Implementation and Updates	0.040	\$350
57	Community Development	(State Environmental Policy Act Environmental Reporting & Documentation	0.020	\$175
58	Community Development	Development Projects Advice and Review	0.040	\$350
59	Community Development	Sustainability/Low Impact Development plan prep and Updates	0.010	\$88
60	Community Development	Comprehensive Plan Amendments Preparation	0.175	\$1,533
61	Community Development	Comprehensive Plan Implementation	0.050	\$438
62	Community Development	Critical Area Regulations Updates and Implementation	0.050	\$125,438
63	Community Development	Data Collection and Forecasting	0.010	\$88
65	Community Development	Federal and State Regulations Compliance	0.020	\$175
66	Community Development	Grant Preparation and Administration	0.360	\$3,154
67	Community Development	Historical Preservation Policy Development and Grant Applications	0.020	\$175
68	Community Development	Master Plan Recommendations	0.000	\$0
69	Community Development	Planning Policy Issues Recommendations	0.030	\$263
70	Community Development	Policy and Planning Research	0.170	\$1,489
71	Community Development	Public Participation and Outreach	0.145	\$1,270
72	Community Development	Regulations and Other Municipal Codes Development and Amendment	0.225	\$1,971
73	Community Development	Shoreline Master Program Implementation and Updates	0.020	\$75,175
74	Community Development	Transportation Planning	0.030	\$263
326	Community Development	Reception Desk	0.075	\$657
327	Community Development	contract management	0.170	\$1,489
329	Community Development	public records request	0.105	\$920
330	Community Development	wellness	0.055	\$482
331	Community Development	imagine kenmore	0.050	\$438
332	Community Development	saint edward seminary building strategic planning	0.020	\$175
333	Community Development	lakepointe strategic planning	0.060	\$526
334	Community Development	planning commission support	0.210	\$1,840
Total			3.500	\$310,665

General Fund Community Development

Expenditure Summary Community Development	2015-2016			2015-2016			2017-2018
	Adopted Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Personnel	733,300	\$380,106	\$467,154	\$847,260	\$637,586	\$666,894	\$1,304,480
Supplies	8,980	1,973	2,924	4,897	2,165	2,165	4,330
Services	87,750	19,697	20,932	40,629	98,200	308,500	406,700
Capital Outlay	0	0	0	0	0	0	0
Total	\$830,030	\$401,776	\$491,010	\$892,786	\$737,951	\$977,559	\$1,715,510



Employee Summary Community Development Positions	2015-2016			2015-2016			2017-2018
	Adopted Budget	2015 Actual	2016 Actual	Total Biennium	2017 Budget	2018 Budget	Adopted Budget
Community Development Director	1	1	1	1	1	1	1
Senior Planner	1	1	1	1	1	1	1
Park Project Manager*	0.4	0.4	1	1	2	2	2
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Positions	2.9	2.9	3.5	3.5	4.5	4.5	4.5

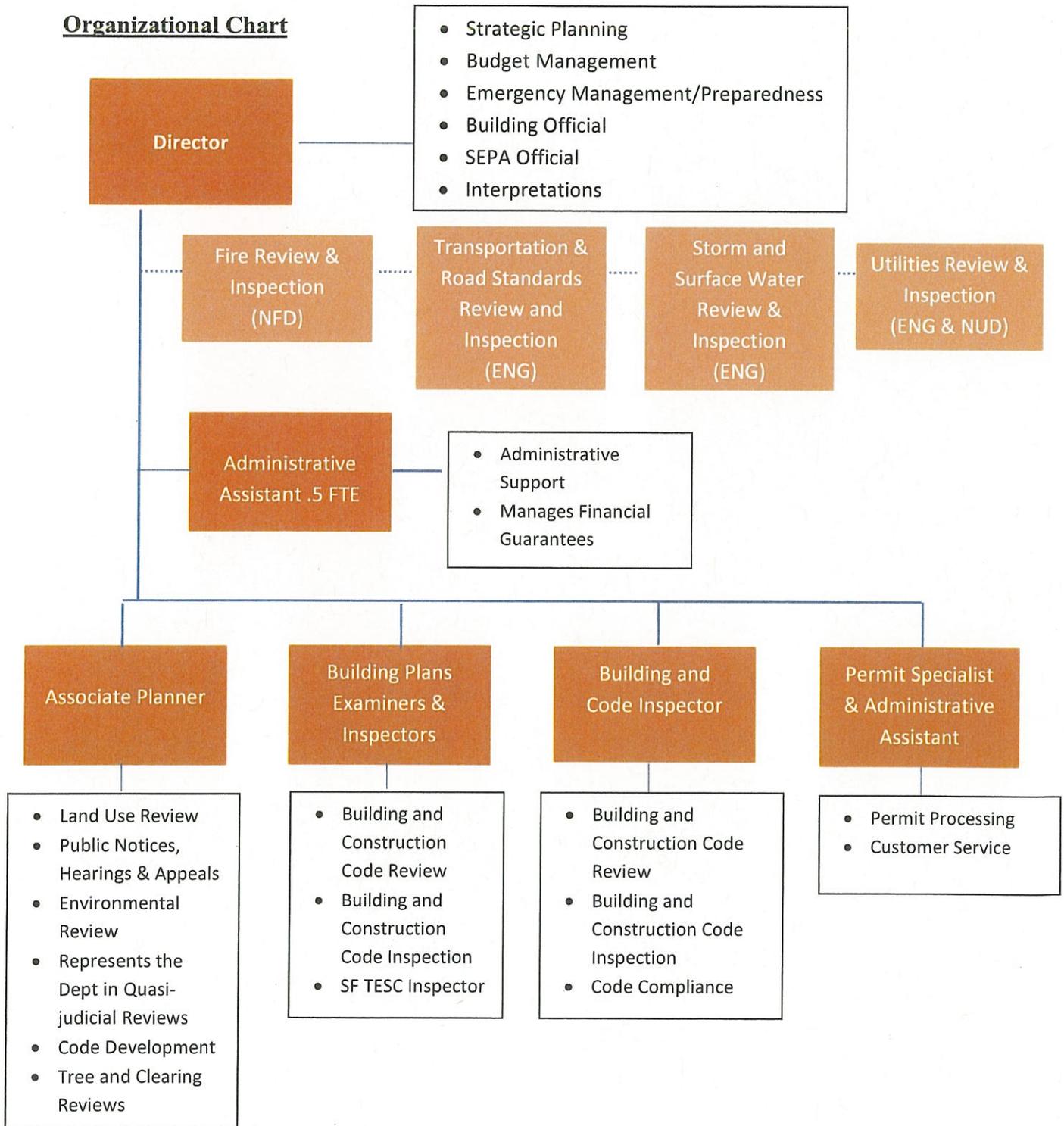
* One Limited Term Position Added in 2015-2016

City of Kenmore, Washington

General Fund: Development Services

The Development Services Department is responsible for oversight of development throughout the City. The Department's mission is to implement the City Council's vision of providing a safe and secure community; sustainable, healthy environment; and a desirable place to work and live.

Organizational Chart



City of Kenmore, Washington General Fund: Development Services

Development Services plays a pivotal role in helping to achieve this vision through six core functions: (1) Permit intake and management; (2) Development review team meetings; (3) Permit review; (4) Construction inspections; (5) Monitoring projects after completion; and (6) Code compliance. These core functions provide assistance to developers, investors and home owners alike.

The objective of the process used by Development Services is to continue to provide applicants and their design teams with clear, accurate, and consistent project review and permitting information in a timely and efficient manner. Each Development Services team member plays a unique role that is equally important in the success of the permitting processes. The process used by the Department and the goals of different phases of the process are described in more detail below.

Permit Intake and Management

Often times the permit counter is the customer's first contact with the City. The Department's practices and policies are customer service oriented and are designed to both streamline the overall process and assist customers throughout that process. During the routing period each application is assigned a project lead to serve as the point of contact and to keep the project on track.

Development Review Team Meetings

The development review meeting process includes development review team meetings and an open and effective line of communication. The structure that we have adopted includes meetings that occur at pivotal points throughout the project, including: pre-application, review and pre-occupancy phases. These meetings are designed to provide opportunities for two-way communication between the City's Development Services team and the applicant's design and construction team to resolve complex issues that may occur with development; with the goal of making the City's permitting and review process more expeditious and user friendly.

Permit Review,

Once an application is submitted it is routed to the applicable disciplines for review and given a review target date, typically 3 or 4 weeks for smaller projects and 6 to 8 weeks for larger projects. There are up to six separate review functions that may apply to a single project: (1) Zoning and Land-use; (2) Environmental; (3) Clearing and Grading; (4) Storm and Surface Water; (5) Traffic and Parking; and (6) Building and Structures. The development review team reviews project documents and inspects construction in accordance with applicable codes, laws and regulations; and coordinates with other reviewing agencies, as appropriate.

Construction Inspections and Monitoring Projects after Completion

Projects don't always end when the permit is issued. There are inspections that occur throughout the building process as well as a monitoring period for improvements that the City will inherit, or associated with mitigation for a critical area other site improvement activities as required. This is to ensure that improvements perform or work as they were designed to. Examples of improvements that require monitoring include: roads, storm water facilities, street trees, and wetland restoration. Monitoring periods, including financial guarantees, can vary from 2 to 5 years and need to be managed regularly throughout the monitoring period.

City of Kenmore, Washington
General Fund: Development Services

2015-2016 Achievements:

- **Implemented a Process for Home Owner's to Obtain Construction Plans.** The department now offers the building plans to home owners before they destroy them.
- **Local Historical Landmark Nomination** – Successfully added the Kenmore Community Club to the local landmark historical preservation list.
- **Implemented a Cooperative Odor Complaint Program** – Agreement with the Puget Sound Clean Air Agency to coordinate odor complaints.
- **Issued Permits for Kenmore Village Commercial.** After the City selected and executed a purchase and sale agreement with the MainStreet Property Group for the commercial portion of the Kenmore Village, the department processed and issued a site plan application, a development agreement, an engineering permit and a building permit with associated plumbing and mechanical work for the Linq building. The Linq building is a five story building with a basement and lofts, 94 dwelling units with commercial/retail on the first floor. Construction is underway and is expected to receive occupancy approval next year.
- **Reviewing Land-use and Environmental Applications for the Lodge at Saint Edward State Park.** The City received and is in the process of reviewing a Site Plan permit application and Environmental Impact Statement for the rehabilitation of the existing Saint Edward Seminary building for use as a lodge-type hotel with up to 100 guest rooms, meeting/conference rooms, an exercise facility/wellness spa, restaurant, and a café.
- **Implemented a New Permit Tracking System.** The department implemented a new permit tracking software system that consisted of configuration, based on our business practices, testing, staff training, integration with mybuildingpermit.com and implementation.
- **Updated Various Code Sections.** Participated in the update of the following code regulations: integrated transportation system (concurrency); Traffic Impact fees; 2016 Road Standards; Wireless communication facilities; Massage practitioner's business license; Alcohol in parks; Heavy manufacturing; and Micro-housing.
- **Updated Departments Informational Handouts and Maps.** The department updated all of its informational handout and maps.
- **Updated Department's Webpage.** The department updated its webpage.
- **Adopted the 2015 Editions of the Washington State Building Code.** This effort included working together with Northshore Fire District, Northshore Utility District and other

City of Kenmore, Washington
General Fund: Development Services

building departments to draft local amendments to the State Building Code. The State Building Code consists of the International Building Code, International Residential Code, International Mechanical Code, Uniform Plumbing Code, International Energy Efficiency Code, International Fuel Gas Code, and International Fire Code.

- **Experienced an Upward Trend in Development Activities.** The department once again experienced an increase in permitting activities this biennium compared to the previous biennium. Land-use applications are expected to be up 37% and building permits are expected to be up 29% by the end of this biennium.

- **The following is a highlight of the projects the team worked on during 15-16:**
 - **Kerala Townhomes** - This project began in 2007 and was delayed multiple times by the developer due to economic constraints. The project includes 6 separate townhouse buildings with a total of 26 residential units and is located at 18244 73rd Ave NE.
 - **Spencer68 Phase 2** – Consisting of four new buildings and 85 dwelling units.
 - **Kenmore Air Loading Station** – Permits to construct new grated pier and reconfigure existing pier. Consisted of shoreline substantial development permit, SEPA review and building permit.
 - **Speedy Reedy** – Change of use and tenant improvement for a new bicycle retail shop, located at 6620 NE 181st St.
 - **Value Driven Mixed use and Townhomes** – 2 new buildings located at 6229 NE 181st St. Building 1 is a 3- story, mixed use with 3,000 square foot of commercial space on the 1st floor and 8 residential units above. Building 2 consists of 4 three-story townhouses. Building and engineering applications received 8/30/2013, reviewed and approved in 19 weeks.
 - **Library Townhomes** - The project is located at 18138 73rd Ave NE and consists of 2 new buildings with 5 units each, for a total of 10 units. The project is valued at \$1.8 million.
 - **Cooley Smiles** – Change of use and tenant improvements for new dentist office located at 6541 NE 181st ST.
 - **Jimmy Johns** – Tenant improvement project at the old Tully’s building located at 6702 NE Bothell Way.
 - **Domino’s Pizza** – Tenant improvement project in the old Jet City Pizza space located at 6830 NE Bothell Way.

City of Kenmore, Washington
General Fund: Development Services

- **Kenmore Family Housing** – Addition, interior alteration and exterior renovation to an existing transitional housing facility. Consisted of a conditional use permit and building permit.
- **Kenmore Air Hangar** – New 14,400 sf aircraft hangar for Kenmore Air Harbor. Consisted of shoreline substantial development permit, SEPA review and building permit.
- **Cairn Brewing**- Processed a building permit for the new brewery and taproom located at 7204 NE 175th St.
- **Guesthouse Restaurant** - A new restaurant located at 6810 NE 153rd PL (the old “Hoagy’s Corner” sandwich shop), the “Guest House Restaurant” has applied for a tenant improvement permit.
- **Town Green** – Community building and exterior space located at 6728 NE 181st ST.
- **Refino Six Townhomes** – New 6 unit townhouses located at 18101 62nd Ave NE. Demo, Engineering and Building applications approved in 6 months.
- **Spencer Square** – Development agreement and site plan for Spencer Square, the development on the commercial properties at Kenmore Village. The development includes 3 buildings: a mixed use building with structured parking, medical office, and 94 residential units above; a commercial building of up to 20,000 square foot; and a sit-down restaurant of up to 5,000 square feet adjacent to the future town green. The developer, Main Street Property Group, anticipates beginning demolition of existing buildings and site work in mid-August.
- **Kenmore Village Binding Site Plan** - A condition of closing related to the purchase and sale agreement with MainStreet Property Group.
- **LINQ at Spencer Square** – Building permit for the mixed use building with structured parking, medical office, and 94 residential units above.
- **Capps Club** – Tenant improvement for a new restaurant and night club in the old Mia Roma building located at 7620 NE Bothell Way.
- **East Creek Village** - Land development for a 60 lot plat located at 80th Ave NE and NE 198th St. Engineering application reviewed and approved in 3 months. Final plat issued and homes are currently under construction.
- **Reserve at Inglemoor** – Land development for a 12 lot plat located at 16615 76th Ave NE.

City of Kenmore, Washington
General Fund: Development Services

- **The Arbors at Wallace Creek** – Land development for an 18 lot plat located at 20116 73rd Ave NE.
- **Northshore Ridge** – Land development for a 12 lot plat located at 84th Ave Ne and 166th ST.
- **Emerald Vue** – Land development for a 14 lot plat located at 88th and 145th Ave NE.
- **Dahlia Court**- Land development for a 13 lot plat located at 163rd and Simonds Road.
- **Northlake Landing** – Land development for a 11 lot plat located at 16707 74th Ave NE.

2016-2017 Objectives:

- Continue to implement the City Council’s vision of providing a safe and secure community; sustainable, healthy environment; and a desirable place to work and live;
- Continue to facilitate the permitting process in a timely manner;
- Continue to provide predictable, efficient and straightforward services;
- Continue to improve the Department’s services; and
- Promote the City and the City’s development services.

2016-2017 Budget Highlights:

- Continue to exceed customer’s expectations by providing exceptional customer service.
- Complete and issue Certificate of Occupancies for the Kenmore Village property development (i.e. Spencer68 Phase 2, The Linq at Spencer Square and the Town Green building).
- Assist with the Lakepointe property development negotiations and process the associated permits and agreements.
- Continue to process and review land-use, environmental and building permits for the rehabilitation of the existing Saint Edward Seminary building; and
- Update Flood Plain Regulations.

City of Kenmore, Washington
General Fund: Development Services

Work Load and Performance Measures:

<u>Workload Measures</u>	2015 Actual	2016 Projected	2017 Estimate	2018 Estimate
Land-use applications processed	105	94	72	79
Construction permits processed	819	921	849	791
Construction inspections performed	3856	3952	3866	3759
Number of code enforcement cases	68	45	50	50

<u>Performance Measures</u>				
% of customers rating review and development services as excellent or good	98%	99%	99%	99%
% of applications processed on time	95%	97%	99%	99%
% of inspections performed on the day requested	99%	99%	99%	99%
% of total applications applied for on-line	32%	35%	50%	50%
% of violations resolved through voluntary compliance methods	98%	99%	98%	98%

City of Kenmore

Fund All Funds

Department Development Services

Division All Divisions

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
259	Development Services	Public Records Requests	0.100	\$324
260	Development Services	Building Permit Review	0.330	\$3,569
261	Development Services	Service Requests	0.215	\$696
262	Development Services	Development Review Team Meetings	0.160	\$518
263	Development Services	Art, Education and Outreach Program	0.010	\$532
264	Development Services	Emergency Management	0.050	\$52,012
270	Development Services	Engineering Permit Review	0.000	\$0
271	Development Services	Hearing Examiner	0.125	\$10,405
272	Development Services	Lakepointe Strategic Planning	0.010	\$25,032
273	Development Services	Land-use Review	0.700	\$14,267
274	Development Services	MyBuildingPermit.com	0.060	\$16,744
275	Development Services	NWMaps.net	0.010	\$32
276	Development Services	Trakit	0.475	\$16,538
277	Development Services	Right-of-way Permit Review	0.000	\$0
278	Development Services	Saint Edwards Seminary Strategic Planning	0.030	\$97
279	Development Services	Building Consulting Services	0.020	\$2,565
280	Development Services	Building Inspections	0.590	\$3,611
282	Development Services	Fire Prevention Services	0.000	\$0
283	Development Services	Engineering Consulting Services	0.000	\$15,000
284	Development Services	Animal Control	0.000	\$0
287	Development Services	Buildings and Structures	0.000	\$0
288	Development Services	Business License Program	0.100	\$324
289	Development Services	Code Enforcement	0.310	\$1,604
294	Development Services	Facility Rental	0.050	\$162
295	Development Services	Permit Intake and Management	0.940	\$25,544
296	Development Services	Affordable Housing	0.020	\$65
297	Development Services	Planning Consulting Services	0.000	\$25,000
298	Development Services	Historic Preservation	0.040	\$1,380
299	Development Services	Land-use Inspections	0.020	\$65
300	Development Services	SEPA Management	0.000	\$0
316	Development Services	Administrative	1.530	\$25,055
317	Development Services	Training/Conference	0.395	\$6,404
318	Development Services	GIS	0.000	\$0
319	Development Services	Reception Desk	0.005	\$16
320	Development Services	Code Development	0.050	\$162
321	Development Services	Engineering Inspections	0.000	\$0
322	Development Services	Trees	0.070	\$227
323	Development Services	Special Events	0.040	\$130
324	Development Services	Addressing	0.045	\$146
Total			6.500	\$248,225

City of Kenmore

Fund All Funds

Department Development Services

PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

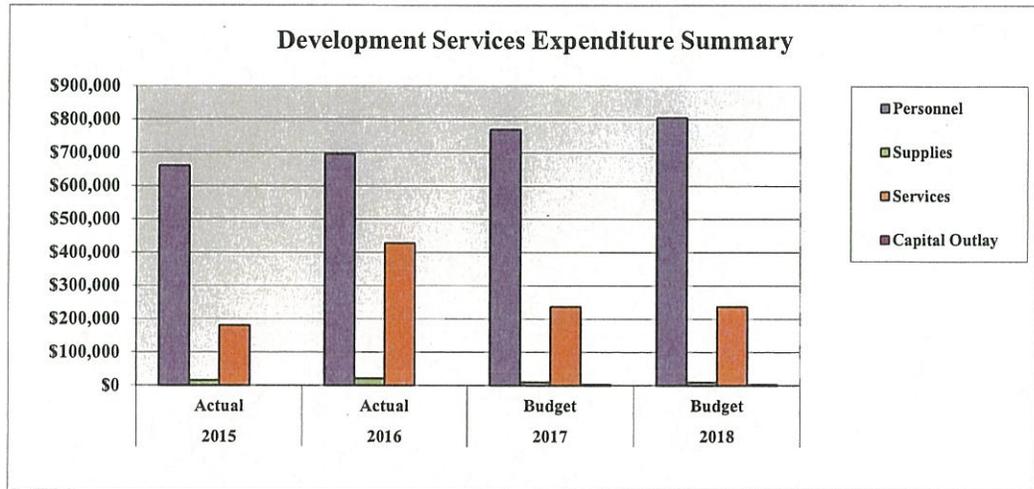
Division All Divisions

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323	Development Services	Special Events	0.040	\$130
324	Development Services	Addressing	0.045	\$146
Total			6.500	\$248,225

General Fund Development Services

Expenditure Summary Development Services	2015-2016	2015-2016	2015 Actual	2016 Actual	2015-2016	2017 Budget	2018 Budget	2017-2018
	Adopted Budget	Amended Budget			Total Biennium			Adopted Budget
Personnel	\$1,238,962	\$1,238,962	\$660,391	\$695,285	\$1,355,676	\$769,439	\$805,399	\$1,574,838
Supplies	34,418	34,418	14,923	21,413	36,336	9,000	9,000	18,000
Services	370,087	505,087	179,935	427,620	607,555	236,725	236,725	473,450
Capital Outlay	0	0	0	0	0	2,500	2,500	5,000
Total	\$1,643,467	\$1,778,467	\$855,249	\$1,144,318	\$1,999,567	\$1,017,664	\$1,053,624	\$2,071,288

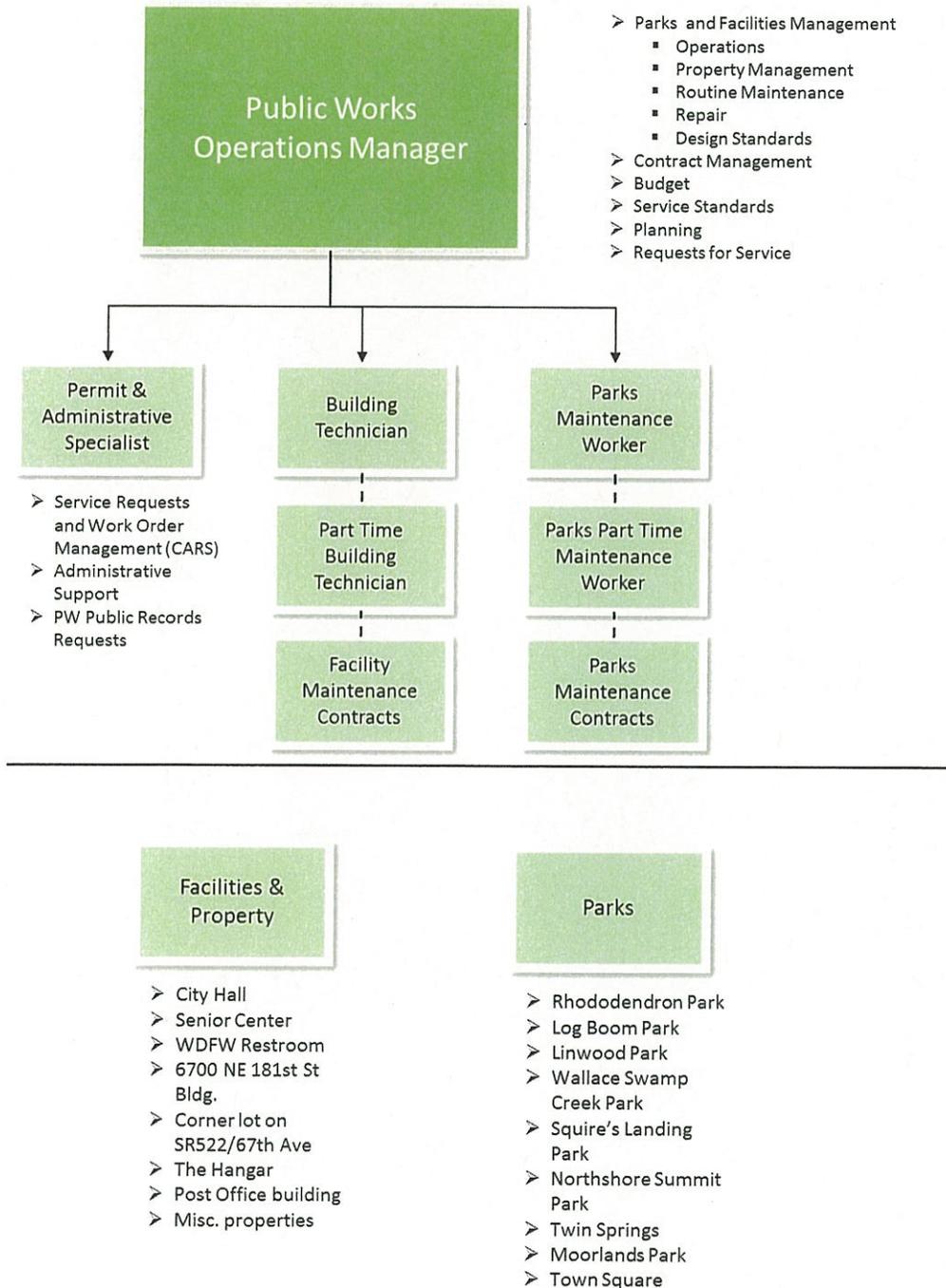


Employee Summary Development Services Positions	2015-2016	2015-2016	2015 Actual	2016 Actual	2015-2016	2017 Budget	2018 Budget	2017-2018
	Adopted Budget	Amended Budget			Total Biennium			Adopted Budget
Development Services Director	1	1	1	1	1	1	1	1
Planner	1	1	1	1	1	0	0	0
Associate Planner	0	0	0	0	0	1	1	1
Building Insp/Plans Examiner	1	1	1	1	1	1	1	1
On Call Building Insp/Plans Examiner	0	0	0	0	0	1	1	1
Building/Code Inspector	1	1	1	1	1	1	1	1
Permit & Administrative Specialist	1	1	1	1	1	1	1	1
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Positions	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5

City of Kenmore, Washington

General Fund: Public Works Parks and Facilities Maintenance

The Public Works Parks and Facilities Maintenance cost center accounts for the operation, maintenance, and repair of the City's public parks and facilities, as well as all City owned properties. This budget funds all labor and materials related to landscape maintenance; trails, sidewalks; inspection and repair of play structures; restroom maintenance; sprinkler system maintenance; vandalism repair; litter control; parking lot maintenance, custodial services, utilities, and supplies; routine systems maintenance and inspections (Fire, HVAC, Access Control, Elevator, and Generator).



City of Kenmore, Washington
General Fund: Parks and Facilities Maintenance

2015-2016 Achievements:

- Hosted a total of four residential grant funded recycling events.
- Routine maintenance performed on Parks and Facilities.
- Take on maintenance for new parks properties or facilities: City Hall Park/Jack Crawford Skate Park and Twin Springs Park.
- City Hall Park amenities and signage installation.
- Squire's Landing Twedt property addition maintenance projects.
- Extended service contracts for Electrical and Plumbing work.
- Kenmore Business Incubator support and maintenance (executed new janitorial contract in 2015).
- City Hall Lobby Conference Room enclosure project.
- City Hall green roof maintenance documentation requirements.
- Executed temporary janitorial service contract for City Hall.
- Executed contract for City Hall and ROW tree holiday lighting.
- Executed service contracts for arborist work.
- Executed a new elevator service contract.
- Executed a new HVAC controls and software maintenance contract.
- Extended HVAC maintenance contract.
- HVAC systems repairs.
- Installed additional exterior flag lighting at City Hall.
- Executed a new Access Control and Security Camera software and maintenance contract.
- Playground inspections and maintenance.
- Purchase of new vehicle to add to motor pool and 3 other replacement vehicles.
- Purchase of new watering trailer.
- Log Boom Park seasonal float (annual installation and removal).
- Kinnaird Memorial Bench at Log Boom Park.
- Wallace Swamp Creek Park major storm damage clean-up.
- Park Steward and Volunteer Project support.
- City Hall Furniture and Services Expansion Project.
- City Hall Roof repair project.
- Ergonomic Desk procurement.
- Full Time and Part Time Maintenance Worker recruitment.
- Front Desk Panic Button Installation.
- Fire Panel Radio Communication Installation.

City of Kenmore, Washington
General Fund: Parks and Facilities Maintenance

- Event support for City event (Summer Concerts, 4th of July celebrations, Kenmore Playday, Jack Crawford Day and other parks volunteer events, National Night Out events, and Tree Lightings) and Rhododendron Park shelter rentals.

2017-2018 Objectives:

- Public Works Services Analysis.
- Manage parks and facilities maintenance and repair program through contracted services with the City of Lake Forest Park Public Works Department and other private companies.
- Implement a new contract for landscaping services for parks and facilities.
- Implement an asset management program for parks and facilities through Cityworks.
- Operation planning for future parks.
- Continue to host residential community recycling events.

2017-2018 Budget Highlights:

- Increased consulting budget to include the Public Works Services Analysis.
- Addition of Part Time Building Technician to support the opening of The Hangar.

Work Load and Performance Measures:

<u>Workload Measures</u>	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
Number of Service Requests and Work Orders Logged	1644	1633 as of 9/27	1800	1800
Special Events Applications	20	17 as of 9/27	20	20
Facility Rental Applications	27	25 as of 9/27	30	30

City of Kenmore

Fund 01-General Fund

Department Public Works

Division Park and Facility Maintenance PRIORITY BASED BUDGETING NON PERSONNEL PROGRAM COSTS

Account All Accounts

#	Department	Program	FTE	2017 Cost
82	Public Works Facilities	Service Requests	0.000	\$5,000
83	Public Works Facilities	Facility Rentals and Set-Up	0.170	\$815
84	Public Works Facilities	Landscape Mainenance	0.090	\$16,931
85	Public Works Facilities	Senior Center Building Maintenance	0.050	\$5,690
87	Public Works Parks	Service Requests	0.130	\$49,923
89	Public Works Parks	Site Maintenance	0.220	\$169,005
91	Public Works Parks	Landscape Maintenance	0.170	\$137,815
92	Public Works Parks	Restroom Maintenance	0.270	\$27,794
93	Public Works Parks	Parks CIP Support	0.030	\$144
94	Public Works Parks	Parks Signage	0.000	\$3,500
95	Public Works Parks	Parks Volunteer Programs	0.130	\$4,623
97	Public Works Parks	Playground Maintenance	0.100	\$6,979
99	Public Works Parks	Seasonal Park Worker Program	0.020	\$96
100	Public Works Parks	Special Events Support	0.020	\$10,096
301	Public Works	Recycling Event Management	0.000	\$50,000
9010	Public Works Parks	Contract Management	0.650	\$16,616
9011	Public Works Facilities	Custodial Maintenance	0.100	\$32,979
9016	Public Works Facilities	Building Systems Maintenance	0.050	\$75,990
9017	Public Works Facilities	Fleet Maintenance and Operations	0.100	\$7,829
9100	Public Works Facilities	City Hall Repairs	tbd	\$32,500
new	Public Works Facilities	Site Maintenance	tbd	\$19,750
new	Public Works Parks	Recreational Programs	tbd	\$50,000
Total			2.300	\$724,075

City of Kenmore

Fund 01-General Fund

Department Public Works

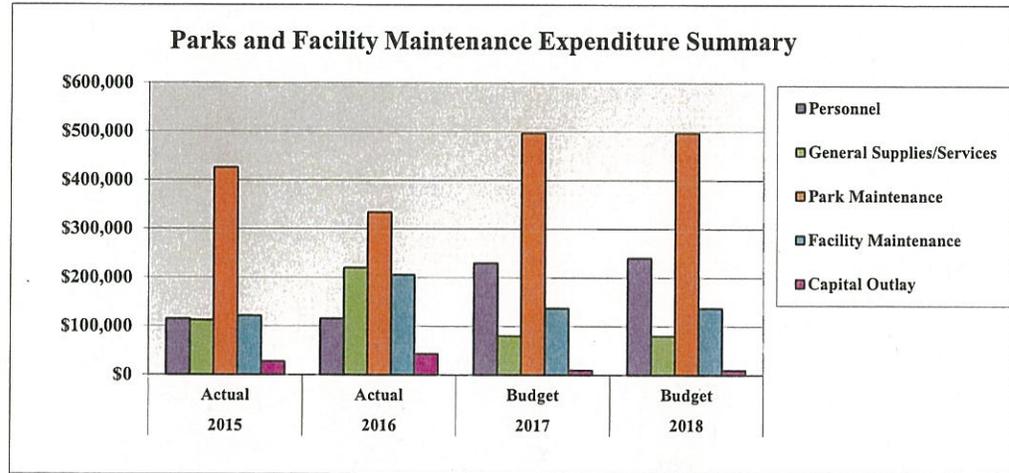
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Total			2.30	\$724,075

General Fund
Public Works
Parks and Facility Maintenance

Expenditure Summary	2015-2016		2015	2016	2015-2016		2017	2018	2017-2018
	Adopted Budget	Amended Budget			Total Biennium	Budget			
Parks and Facility Maintenance									
Personnel	\$361,109	\$361,109	\$115,184	\$115,601	\$230,785	\$229,631	\$240,558	\$470,189	
General Supplies/Services	179,000	254,000	112,338	220,382	332,720	80,075	80,075	160,150	
Park Maintenance	993,800	993,800	426,233	334,515	760,748	497,000	497,000	994,000	
Facility Maintenance	380,500	380,500	121,537	205,765	327,302	137,000	137,000	274,000	
Capital Outlay	40,000	40,000	27,567	43,257	70,824	10,000	10,000	20,000	
Total	\$1,954,409	\$2,029,409	\$802,859	\$919,520	\$1,722,379	\$953,706	\$964,633	\$1,918,339	



Employee Summary	2015-2016		2015	2016	2015-2016		2017	2018	2017-2018
	Adopted Budget	Amended Budget			Total Biennium	Budget			
Parks and Facility Maintenance									
Maintenance Worker	1	1	1	1	1	1	1	1	1
PT Maintenance Worker	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Building Technician**	1	1	1	1	1	1	1	1	1
PT Building Technician*	0	0	0	0	0	0.4	0.4	0.4	0.4
Permit & Admin Specialist .4FTE	0	0	0	0	0	0.4	0.4	0.4	0.4
Total Positions	2.4	2.4	2.4	2.4	2.4	3.2	3.2	3.2	3.2

*New positions for 2017-2018
 ** Previously Maintenance Custodian