City of Kenmore

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City of Kenmore
City Council Retreat Agenda
Friday, January 9 and Saturday, January 10, 2015
La Conner Channel Lodge
205 N. First Street, La Conner, WA 98257

FRIDAY, JANUARY 9, 2015

10:00 a.m. Welcome and Introduction

- Ground Rules and Agenda Review
- 2014 Accomplishments & 2015 Work Plan Highlights
  2014 - 2015 City Council Goals

10:30 a.m. Fiscal Issues and Topics

- Cash Reserve Policy
  Memo
- Six-Year Financial Forecasting and Projected Personnel Costs
  Financial Summary
  2014 Kenmore Major Assets Inventory
- Revenue Sources and Issues
  - Parks and Multimodal Safety Ballot Measure(s)
  - Other Sources
  Memo - Discussion on Parks and Multi Modal Safety Ballot Measure
- Priority-Based Budgeting: Ways to Apply and Next Steps
  Priority Based Budgeting Results

11:15 a.m. Break

11:30 a.m. Continuation of Above

12:00 p.m. Working Lunch: Continuation of Above

1:00 p.m. Water Access and Other Topics

Public Waterfront Access

- **Executive Session Pursuant to RCW 42.30.110(1)(b), Property Acquisition**
- Lakepointe: Update and Direction
- Dredging
- Connectivity and Programming
- Swamp Creek: Impact on Homes and Opportunities for Programming
- Expectations of Staff for Success

2:00 p.m. Break

2:15 p.m. Continuation of Above

3:45 p.m. Break

4:00 p.m. Walkable City

- Discussion of *Walkable City* by Jeff Speck
Speck & Associates LLC
- Walkability and Sidewalks

4:30 p.m. Downtown Kenmore

- Town Green Budget
November 17, 2014 - Town Green Information
Town Green Site Plan
- Programming
- Development of the West Side
- Parking
- Density

5:30 p.m. Adjourn

SATURDAY, JANUARY 10, 2015

8:00 a.m. Breakfast

9:00 a.m. Transportation

- SR 522

- Drive-Through Businesses
- Beautification
- Design Standards - Heights

- West Samm Bridge and the Gap Between Grant and Actual Costs
- Traffic Engineering Position Focus

Traffic Engineer information

- Crosswalks and Pedestrian Education Program
- Speed Cameras

10:15 a.m. Break

10:30 a.m. Vision for Our City

- What We Want It to Look Like
- Small Town Feel?

Memo

- Role of the Planning Commission and Relationship with City Council

12:00 p.m. Working Lunch: General City Issues

- City Council Schedule
- Ball Fields
- Zombie Houses

KMC 8.35 - Public Nuisances

- Kenmore Municipal Code Amendments and Potential Industrial Use Restrictions

Docket/Work Program Prioritization
Options for Non-conforming Heavy Manufacturing Uses

- King County Legislative Agenda

Memo

1:30 p.m. Goals for 2015-2016

- Overview of Work Plans and Goal Updates

City Manager's Office
Finance & Administration
Engineering & Environmental Services
Community Development
Development Services

Public Works

- Possible New Goals
- City Manager Performance Evaluation Goals
- What Success Would Look Like
- Other

2:30 p.m. Break

2:45 p.m. Continuation of Above

5:00 p.m. Adjournment

NOTE: Times required for each topic are estimates. Once a topic is completed, the next topic will be addressed.

City of Kenmore
Washington

2014 - 2015
City Council Goals
Adopted July 14, 2014

1. **To focus and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicycle and other means of travel.**
2. **To continue to implement the Economic Development Plan with an emphasis on four key points:**
   - **Promote the Image of Kenmore**
   - **Develop Downtown**
   - **Support Existing Businesses**
   - **Advance the City's Connection to the Waterfront.**
3. **To continue to seek transportation funding and mitigation for State impacts on the City's transportation system, air and water quality, and noise, including but not limited to, SR 522, Sammamish River Bridge, local roads and Lake Washington sediment depths.**
4. **To accelerate implementation of the Sidewalk Plan by determining various funding options.**
5. **To advance the public's access and connection to the waterfront.**
6. To continue to seek opportunities to complete a successful Lakepointe.
7. To implement a Parks Improvement and Financial Plan.
8. To continue to establish a contemporary Information Technology Program.
9. To establish a 6-year financial plan for the future.
10. To conduct a comprehensive review of the Regional Business Zone.
11. To address watershed issues affecting the City.
12. To emphasize the importance of cultural diversity through participation, celebration, outreach, and other City activities.

Kenmore Vision Statement

As we look into the future twenty years from now, we see Kenmore as a place that residents, businesses and visitors find special, with welcoming, courteous people, offering a high quality of life as a place to live, raise children, shop, work, recreate, and socialize. In 2020, we see Kenmore as. . .

A community that is family-friendly with a small town feeling, that recognizes its history and is open to and values diversity
A community that fosters a sense of belonging and pride, makes use of the vast skills of its citizens, and promotes volunteerism
A community that has preserved the character of its single-family residential neighborhood, which offers a range of housing types and prices to ensure an adequate choice of attractive living accommodations, and promotes compatible housing
A community that actively protects natural and environmentally sensitive areas, significant open space, and trees
A community with an attractive, vital, pedestrian-oriented city center offering commercial, civic, cultural, and park spaces, integrated with higher-density housing
A community with clear design standards creating attractive, functional, and enduring buildings and places
A community that manages its traffic well and is united by a safe and effective system of streets, transit routes, sidewalks, and trails, linking significant regional and local destinations
A community that supports and encourages quality schools, diverse and continuing education opportunities
A community with a network of parks, trails, open spaces, and recreational facilities providing for passive and active recreation, and waterfront access
A community with clear public priorities, that efficiently and effectively utilizes its public resources
A community with an economic base that provides for the needs of its citizens and provides quality employment opportunities
A community that it attentive to, and seeks to provide for, the health, safety and welfare of all its citizens
A community that is a good partner with the citizens and governments throughout the region
A community with an informed citizenry working with an open, responsive government that seeks out and integrates public input

To achieve this vision, responsible commitments in planning and resources will be made. We share and support this vision for Kenmore.

Kenmore Mission Statement

With integrity as its cornerstone, Kenmore is a city that will meet its obligations by providing:

~ Effective and efficient services
~ Public safety
~ Forum for citizen participation and involvement
~ A community-generated plan for the future
~ Fair and friendly services responsive to the diverse needs of the citizens
~ Representation of Kenmore's interests in local and regional partnerships

. . . Leaving a sustainable legacy

City Of Kenmore, Washington

Memorandum

Date: December 30, 2014

To: Mayor & City Council

From: Rob Karlinsey, City Manager

Regarding: Cash Reserves Policy

In the adopted 2015-2016 Biennial Budget, cash reserves (i.e. ending fund balances) have been budgeted for the following selected funds:

Fund	2016 Ending Fund Balance
General	$2,697,025
Street	$451,814
Strategic Reserve	$1,264,475
Strategic Opportunities	$2,068,824
Equipment Replacement	$344,417
Surface Water Management	$110,138
Total	$6,936,693

The City's Financial Policies, which include cash reserve policies, are included in the adopted budget document. A portion of those policies are included with this memo for your reference.

Also included are adopted budget pages for the Strategic Reserve Fund and Strategic Opportunities Fund.

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www.kenmorewa.gov

THE FOLLOWING IS PART OF THE 2015-2016 ADOPTED BUDGET:

City of Kenmore, Washington
Financial Policies

1) OPERATING BUDGET - OVERALL

a) The budget should be a performance, financing and spending plan, agreed to by a majority of the City Council. It should contain information and data regarding expected revenues, expected expenditures and expected performance.
b) The City Manager will prepare and refine written policies and goals to guide the preparation of performance, financing and spending plans for the City budget. Adopted budgets will comply with the adopted budget policies and City Council priorities.
c) As a comprehensive business plan, the budget should provide the following critical elements recommended by the Government Finance Officers Association: public policies, financial plan, operations guide and communications device.
d) The City's budget presentation should display the City's service/delivery performance plan in a Council constituent-friendly format. Therefore, the City will use a program budgeting format to convey the policies for and purposes of City operations. In 2014 the City began a priority-based budgeting (PBB) process that informed the development of the 2015-2016 biennial budget.
e) Decision making for capital improvements will be coordinated with the operating budget to make effective use of the City's limited resources for operating and maintaining facilities.
f) The City Manager has primary responsibility for: a) formulating budget proposals in line with City Council priority directions; and b) implementing those proposals once they are approved.

2) FISCAL INTEGRITY

a) Ongoing operating costs will not exceed the amount of ongoing revenue to finance these costs. New program costs will have identified ongoing revenues.
b) Any available carryover balance will only be used to offset one-time or nonrecurring costs. Cash balances in excess of the amount required to maintain strategic reserves will be used to fund one-time or nonrecurring costs.
c) The City will maintain the fiscal integrity of its operating, debt service and capital improvement budgets, which provide services and maintain certain public facilities, streets and utilities. It is the City's intent to maximize the level of public goods and services while minimizing the level of debt.
d) Mitigation fees shall be used only for the project or purpose for which they are intended.
e) The City will maintain a balanced budget, which is defined as planned funds available equal planned expenditures and ending fund balance.

3) CONTINGENT ACCOUNTS

a) It will be the policy of the City to maintain General Fund balance reserves at a level at least equal to twenty-percent (20%) of the total General Fund budgeted revenue, excluding fund balance, building permits, land use & mitigation fees, and any significant one-time revenue (i.e. State or Federal grants). These operating reserves shall be maintained to offset revenue shortfalls; provide payment of approved expenditures due to cash flow shortages; and provide funding for unanticipated emergencies.

City of Kenmore, Washington
Financial Policies

b) For purposes of calculating adequate reserve levels, the General Fund cash balance will be used, net of any designated amounts.

c) The City will maintain a building permit reserve in the General Fund to provide for completion of building permit obligations in the event of a decline in development activity. This reserve shall be equal to twenty-five percent (25%) of the annual building inspection and review costs.

The 2015 and 2016 calculations are shown below:

2015			
2015 Budgeted Revenues		$10,204,728	
Less Development Fees:			
Building Permits	(448,379)		
Land Use and Plan Review	(409,227)	(857,606)	
Less One-Time Items:			
Interfund Transfers	(0)		
State Grants	(9,500)	(9,500)	
Net Revenues		9,337,622	
Multiplied by 20%			1,867,524
Permit Reserve Calculation:			
Development Fees (above)		857,606	
Multiplied by 25%			214,402
Minimum General Fund Balance Reserve Required for 2015			$2,081,926

2016			
2016 Budgeted Revenues		$10,348,542	
Less Development Fees:			
Building and Other Permits	(467,374)		
Land Use and Plan Review	(407,452)	(874,826)	
Less One-Time Items:			
Interfund Transfers	(0)		
State Grants	(9,500)	(9,500)	
Net Revenues		(9,464,216)	
Multiplied by 20%			1,892,843
Permit Reserve Calculation:			
Development Fees (above)		(874,826)	
Multiplied by 25%			218,707
Minimum General Fund Balance Reserve Required for 2016			$2,111,550

City of Kenmore, Washington
Financial Policies

d) The City will maintain a twenty-percent (20%) operating expense reserve for the Surface Water Management Fund. This operating reserve shall be created and maintained to provide sufficient cash flow to meet daily financial needs and will be based on total operating expenses. For budget purposes, operating expenses will be calculated on the fund's total budgeted expenses, excluding capital purchases. This calculation will exclude any amounts received from the King County Memorandum of Agreement (MOA):

Surface Water Management Fund	
2015 Operating Expenses	$1,516,069
Multiplied by 20% = Policy Reserve	$303,214

Surface Water Management Fund	
2016 Operating Expenses	$1,308,261
Multiplied by 20% = Policy Reserve	$261,652

e) The City shall maintain the Equipment Replacement Fund for the replacement of equipment, furniture, computers and vehicles. The equipment reserve funds will be maintained at a level sufficient to meet scheduled equipment replacement so as to sustain an acceptable level of municipal services and prevent physical deterioration of City assets.

4) REVENUES

a) Revenue estimates shall not assume any growth rates in excess of inflation. Real growth that occurs will be recognized through budgetary adjustments only after it takes place. This minimizes the likelihood of either a reduction in force or service level in the event revenues would be less than anticipated.

b) Investment income earned through the City's investment pool shall be budgeted on the allocation methodology, i.e., the projected average monthly balance of each participating fund.

5) INTERNAL GOVERNMENTAL SERVICE (INTERFUND) CHARGES

Depreciation of equipment, furnishings and computer software will be included in the service charges paid by City departments to the Equipment Replacement Funds. This will permit the accumulation of cash to cost effectively replace these assets and smooth out budgetary impacts.

STRATEGIC RESERVE FUND
REVENUES

	2011-2012 Biennium Total	2013-2014 Adopted Budget	2013 Actual	2014 Estimate	2013-2014 Biennium Total	2015 Proposed	2016 Proposed	2015-2016 Proposed Budget
Beginning Fund Balance	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465
Beginning Fund Balance	1,264,465	1,264,465	1,264,465	1,264,465	1,264,465	1,264,465	1,264,465	1,264,465
Investment Interest	0	0	0	0	0	0	0	0
Annual Transfer from General Fund	0	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0	0
Total Strategic Reserve Fund	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465	$1,264,465

STRATEGIC RESERVE FUND
EXPENDITURES

	2011-2012 Biennium Total	2013-2014 Adopted Budget	2013 Actual	2014 Estimate	2013-2014 Biennium Total	2015 Proposed	2016 Proposed	2015-2016 Proposed Budget
Ending Fund Balance	$1,264,465	$1,264,465	$1,264,470	$1,264,471	$1,264,472	$1,264,473	$1,264,474	$1,264,475
Total Ending Fund Balance	1,264,465	1,264,465	1,264,470	1,264,471	1,264,472	1,264,473	1,264,474	1,264,475
Expenditures	0	0	0	0	0	0	0	0
Total Strategic Reserve	$1,264,465	$1,264,465	$1,264,470	$1,264,471	$1,264,472	$1,264,473	$1,264,474	$1,264,475

STRATEGIC OPPORTUNITIES FUND
REVENUES

	2013-2014 Adopted Budget	2013-2014 Amended Budget	2013 Actual	2014 Estimate	2013-2014 Biennium Total	2015 Proposed	2016 Proposed	2015-201 Proposed Budget
Beginning Fund Balance	$0	$0	$0	$1,601,519	$0	$2,942,864	$2,217,606	$2,942,864
Beginning Fund Balance	0	0	0	1,601,519	0	2,942,864	2,217,606	2,942,864
Investment Interest	25,062	25,062	5,232	1,602	6,834	2,943	2,218	5,160
Incubator Leases	0	0	16,462	19,150	35,612	18,000	14,000	32,000
Transfer from Kenmore Village	0	776,800	0	776,800	776,800	0	0	0
Transfer from General Fund	2,500,000	2,500,000	2,500,000	813,793	3,313,793	0	0	0
Revenues	2,525,062	3,301,862	2,521,694	1,611,345	4,133,039	20,943	16,218	37,160
Total Strategic Reserve Fund	$2,525,062	$3,301,862	$2,521,694	$3,212,864	$4,133,039	$2,963,806	$2,233,824	$2,980,024

STRATEGIC OPPORTUNITIES FUND
EXPENDITURES

	2013-2014 Adopted Budget	2013-2014 Amended Budget	2013 Actual	2014 Estimate	2013-2014 Biennium Total	2015 Proposed	2016 Proposed	2015-2016 Proposed Budget
Ending Fund Balance	$2,475,062	$2,110,962	$1,601,519	$2,942,864	$2,942,864	$2,217,606	$2,068,824	$2,068,824
Total Ending Fund Balance	2,475,062	2,110,962	1,601,519	2,942,864	2,942,864	2,217,606	2,068,824	2,068,824
Business Incubator Program	50,000	238,100	118,332	94,000	212,332	116,200	110,000	226,200
Land	0	776,800	801,843	0	801,843	0	0	0
Transfer to Park Capital Projects	0	146,000	0	146,000	146,000	30,000	55,000	85,000
Interstate Signs	0	30,000	0	30,000	30,000	0	0	0
Pedestrian Safety Improvements	0	0	0	0	0	350,000	0	350,000
Public Input Process for Tax Measure	0	0	0	0	0	250,000	0	250,000
Expenditures	50,000	1,190,900	920,175	270,000	1,190,175	746,200	165,000	911,200
Total Strategic Reserve Fund	$2,525,062	$3,301,862	$2,521,694	$3,212,864	$4,133,039	$2,963,806	$2,233,824	$2,980,024

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS

FINANCIAL SUMMARY, BY ACCOUNT GROUP 01-GENERAL FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
REVENUES								
01-PROPERTY TAXES	4,286,383	4,393,385	4,427,247	4,521,519	4,611,949	4,704,188	4,798,272	4,870,246
02-SALES TAX	2,151,640	2,151,640	2,191,685	2,208,847	2,339,692	2,269,640	2,315,033	2,361,333
03-UTILITY TAX	1,352,891	1,352,891	1,381,695	1,381,695	1,401,567	1,421,793	1,442,378	1,463,330
04-OTHER TAXES	51,616	51,195	51,860	60,860	52,369	52,882	53,401	53,925
05A-COMCAST FRANCHISE	279,954	264,953	282,738	288,393	294,160	300,044	306,044	312,165
05B-FRONTIER FRANCHISE	23,264	24,000	25,262	25,767	26,283	26,808	27,345	27,892
05C-WATER/SEWER FRANCHISE	-	138,000	400,000	400,000	408,000	416,160	424,483	432,973
05D-FEES, LICENSES & PERMITS-OTHER	895,713	990,086	869,606	886,826	895,754	904,773	913,883	923,086
06-INTERGOVERNMENTAL	338,884	341,391	353,685	353,685	356,779	359,904	363,061	366,248
07-OTHER REVENUE	19,440	15,300	16,900	16,900	16,900	16,900	16,900	16,900
08-CHARGES FOR SERVICE	-	-	-	-	-	-	-	-
09-FINES & FORFEITURES	-	-	-	-	-	-	-	-
10-USE OF MONEY & PROPERTY	95,413	55,485	34,050	34,050	34,557	35,074	35,602	36,140
11-OTHER FINANCING SOURCES	29,757	1,400	-	-	-	-	-	-
12-TRANSFERS-IN	260,020	186,250	170,000	170,000	326,850	333,387	340,055	346,856
TOTAL REVENUES	**9,784,977**	**9,965,976**	**10,204,728**	**10,348,542**	**10,764,862**	**10,841,554**	**11,036,457**	**11,211,094**
% ANNUAL CHANGE	*2.1%*	*1.8%*	*2.4%*	*1.4%*	*4.0%*	*0.7%*	*1.8%*	*1.6%*
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	2,791,850	2,974,427	3,002,484	3,136,702	3,277,281	3,424,534	3,578,791	3,740,400
02-SERVICES AND SUPPLIES	6,047,235	6,306,781	6,727,739	6,638,123	6,830,667	7,028,987	7,233,256	7,443,654
03-CAPITAL OUTLAY	62,230	87,042	-	-	-	-	-	-
04-DEBT	-	-	-	-	-	-	-	-
05-TRANSFERS-OUT	3,316,000	951,793	420,000	613,885	468,000	476,160	484,483	492,973
TOTAL EXPENDITURES	**12,217,316**	**10,320,043**	**10,150,223**	**10,388,710**	**10,575,948**	**10,929,681**	**11,296,531**	**11,677,027**
% ANNUAL CHANGE	*32.8%*	*-15.5%*	*-1.6%*	*2.3%*	*1.8%*	*3.3%*	*3.4%*	*3.4%*
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	105,395	111,524	163,989	164,446	167,574	170,795	174,113	177,530
12-CITY CLERK	104,428	108,078	140,256	137,428	143,079	148,974	155,127	161,547
13-CITY MANAGER	1,093,464	1,019,987	1,587,808	1,520,414	1,578,644	1,639,258	1,702,362	1,768,067
14-SUPPORT SERVICES	320,597	370,434	658,107	684,047	710,282	737,590	766,019	795,617
15-LEGAL SERVICES	281,017	158,409	220,000	220,000	220,000	220,000	220,000	220,000
19-NON DEPARTMENTAL	4,118,310	1,742,707	420,000	613,885	468,000	476,160	484,483	492,973
21-PUBLIC SAFETY	3,761,063	3,947,842	4,051,177	4,024,938	4,145,686	4,270,057	4,398,158	4,530,103
32-ENGINEERING	654,547	918,338	763,129	764,820	797,171	830,967	866,277	903,174
58-PLANNING/ COMM DEV	477,890	546,969	395,834	434,196	453,270	473,223	494,101	515,946
59-LAND DEV/ PERMITTING	629,252	719,276	808,496	811,554	846,422	882,880	921,006	960,879
76-PARKS/ FACILITY MAINT	671,352	676,480	941,427	1,012,982	1,045,822	1,079,776	1,114,885	1,151,190
10-TRANSPORTATION	-	-	-	-	-	-	-	-
00-GENERAL	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**12,217,316**	**10,320,043**	**10,150,223**	**10,388,710**	**10,575,948**	**10,929,681**	**11,296,531**	**11,677,027**
OPERATING NET	**(2,432,339)**	**(354,067)**	**54,505**	**(40,168)**	**188,914**	**(88,127)**	**(260,074)**	**(465,933)**
% ANNUAL REVENUES & SOURCES	*-24.9%*	*-3.6%*	*0.5%*	*-0.4%*	*1.8%*	*-0.8%*	*-2.4%*	*-4.2%*
ADJUSTMENTS (TO BALANCE WITH TAB 12 BALANCES)	(1,473)	-	-	-	-	-	-	-
FUND BALANCE (FISCAL YEAR END)	**3,105,313**	**2,751,246**	**2,805,751**	**2,765,583**	**2,954,497**	**2,866,370**	**2,606,296**	**2,140,363**
% ANNUAL CHANGE	*-43.9%*	*-11.4%*	*2.0%*	*-1.4%*	*6.8%*	*-3.0%*	*-9.1%*	*-17.9%*

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS

FINANCIAL SUMMARY, BY ACCOUNT GROUP 01-GENERAL FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
KEY METRICS								
PERCENTAGE ANNUAL CHANGE								
REVENUES								
01-PROPERTY TAXES	2.9%	2.5%	0.8%	2.1%	2.0%	2.0%	2.0%	1.5%
02-SALES TAX	-1.5%	0.0%	1.9%	0.8%	5.9%	-3.0%	2.0%	2.0%
03-UTILITY TAX	-1.0%	0.0%	2.1%	0.0%	1.4%	1.4%	1.4%	1.5%
04-OTHER TAXES	25.2%	-0.8%	1.3%	17.4%	-14.0%	1.0%	1.0%	1.0%
05A-COMCAST FRANCHISE	8.7%	-5.4%	6.7%	2.0%	2.0%	2.0%	2.0%	2.0%
05B-FRONTIER FRANCHISE	-11.9%	3.2%	5.3%	2.0%	2.0%	2.0%	2.0%	2.0%
05C-WATER/SEWER FRANCHISE	0.0%	0.0%	189.9%	0.0%	2.0%	2.0%	2.0%	2.0%
05D-FEES, LICENSES & PERMITS-OTHER	12.5%	10.5%	-12.2%	2.0%	1.0%	1.0%	1.0%	1.0%
06-INTERGOVERNMENTAL	-17.7%	0.7%	3.6%	0.0%	0.9%	0.9%	0.9%	0.9%
07-OTHER REVENUE	59.7%	-21.3%	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%
08-CHARGES FOR SERVICE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
09-FINES & FORFEITURES	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-USE OF MONEY & PROPERTY	-15.1%	-41.8%	-38.6%	0.0%	1.5%	1.5%	1.5%	1.5%
11-OTHER FINANCING SOURCES	839.6%	-95.3%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-TRANSFERS-IN	26.8%	-28.4%	-8.7%	0.0%	92.3%	2.0%	2.0%	2.0%
TOTAL REVENUES	**2.1%**	**1.8%**	**2.4%**	**1.4%**	**4.0%**	**0.7%**	**1.8%**	**1.6%**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	0.9%	6.5%	0.9%	4.5%	4.5%	4.5%	4.5%	4.5%
02-SERVICES AND SUPPLIES	5.0%	4.3%	6.7%	-1.3%	2.9%	2.9%	2.9%	2.9%
03-CAPITAL OUTLAY	119.8%	39.9%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
04-DEBT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05-TRANSFERS-OUT	412.5%	-71.3%	-55.9%	46.2%	-23.8%	1.7%	1.7%	1.8%
TOTAL EXPENDITURES	**32.8%**	**-15.5%**	**-1.6%**	**2.3%**	**1.8%**	**3.3%**	**3.4%**	**3.4%**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	-13.7%	5.8%	47.0%	0.3%	1.9%	1.9%	1.9%	2.0%
12-CITY CLERK	-58.1%	3.5%	29.8%	-2.0%	4.1%	4.1%	4.1%	4.1%
13-CITY MANAGER	21.6%	-6.7%	55.7%	-4.2%	3.8%	3.8%	3.8%	3.9%
14-SUPPORT SERVICES	-9.1%	15.5%	77.7%	3.9%	3.8%	3.8%	3.9%	3.9%
15-LEGAL SERVICES	4.3%	-43.6%	38.9%	0.0%	0.0%	0.0%	0.0%	0.0%
19-NON DEPARTMENTAL	191.0%	-57.7%	-75.9%	46.2%	-23.8%	1.7%	1.7%	1.8%
21-PUBLIC SAFETY	4.0%	5.0%	2.6%	-0.6%	3.0%	3.0%	3.0%	3.0%
32-ENGINEERING	1.6%	40.3%	-16.9%	0.2%	4.2%	4.2%	4.2%	4.3%
58-PLANNING/ COMM DEV	37.4%	14.5%	-27.6%	9.7%	4.4%	4.4%	4.4%	4.4%
59-LAND DEV/ PERMITTING	-0.4%	14.3%	12.4%	0.4%	4.3%	4.3%	4.3%	4.3%
76-PARKS/ FACILITY MAINT	2.6%	0.8%	39.2%	7.6%	3.2%	3.2%	3.3%	3.3%
10-TRANSPORTATION	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
00-GENERAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**32.8%**	**-15.5%**	**-1.6%**	**2.3%**	**1.8%**	**3.3%**	**3.4%**	**3.4%**

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS

FINANCIAL SUMMARY, BY ACCOUNT GROUP 01-GENERAL FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
PERCENTAGE OF TOTAL								
REVENUES								
01-PROPERTY TAXES	43.8%	44.1%	43.4%	43.7%	42.8%	43.4%	43.5%	43.4%
02-SALES TAX	22.0%	21.6%	21.5%	21.3%	21.7%	20.9%	21.0%	21.1%
03-UTILITY TAX	13.8%	13.6%	13.5%	13.4%	13.0%	13.1%	13.1%	13.1%
04-OTHER TAXES	0.5%	0.5%	0.5%	0.6%	0.5%	0.5%	0.5%	0.5%
05A-COMCAST FRANCHISE	2.9%	2.7%	2.8%	2.8%	2.7%	2.8%	2.8%	2.8%
05B-FRONTIER FRANCHISE	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
05C-WATER/SEWER FRANCHISE	0.0%	1.4%	3.9%	3.9%	3.8%	3.8%	3.8%	3.9%
05D-FEES, LICENSES & PERMITS-OTHER	9.2%	9.9%	8.5%	8.6%	8.3%	8.3%	8.3%	8.2%
06-INTERGOVERNMENTAL	3.5%	3.4%	3.5%	3.4%	3.3%	3.3%	3.3%	3.3%
07-OTHER REVENUE	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
08-CHARGES FOR SERVICE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
09-FINES & FORFEITURES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-USE OF MONEY & PROPERTY	1.0%	0.6%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
11-OTHER FINANCING SOURCES	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-TRANSFERS-IN	2.7%	1.9%	1.7%	1.6%	3.0%	3.1%	3.1%	3.1%
TOTAL REVENUES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	22.9%	28.8%	29.6%	30.2%	31.0%	31.3%	31.7%	32.0%
02-SERVICES AND SUPPLIES	49.5%	61.1%	66.3%	63.9%	64.6%	64.3%	64.0%	63.7%
03-CAPITAL OUTLAY	0.5%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
04-DEBT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05-TRANSFERS-OUT	27.1%	9.2%	4.1%	5.9%	4.4%	4.4%	4.3%	4.2%
TOTAL EXPENDITURES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	0.9%	1.1%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%
12-CITY CLERK	0.9%	1.0%	1.4%	1.3%	1.4%	1.4%	1.4%	1.4%
13-CITY MANAGER	9.0%	9.9%	15.6%	14.6%	14.9%	15.0%	15.1%	15.1%
14-SUPPORT SERVICES	2.6%	3.6%	6.5%	6.6%	6.7%	6.7%	6.8%	6.8%
15-LEGAL SERVICES	2.3%	1.5%	2.2%	2.1%	2.1%	2.0%	1.9%	1.9%
19-NON DEPARTMENTAL	33.7%	16.9%	4.1%	5.9%	4.4%	4.4%	4.3%	4.2%
21-PUBLIC SAFETY	30.8%	38.3%	39.9%	38.7%	39.2%	39.1%	38.9%	38.8%
32-ENGINEERING	5.4%	8.9%	7.5%	7.4%	7.5%	7.6%	7.7%	7.7%
58-PLANNING/ COMM DEV	3.9%	5.3%	3.9%	4.2%	4.3%	4.3%	4.4%	4.4%
59-LAND DEV/ PERMITTING	5.2%	7.0%	8.0%	7.8%	8.0%	8.1%	8.2%	8.2%
76-PARKS/ FACILITY MAINT	5.5%	6.6%	9.3%	9.8%	9.9%	9.9%	9.9%	9.9%
10-TRANSPORTATION	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
00-GENERAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS
FINANCIAL SUMMARY, BY ACCOUNT GROUP 01-GENERAL FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
PER CAPITA								
REVENUES								
01-PROPERTY TAXES	197	195	194	193	191	190	189	187
02-SALES TAX	103	103	102	101	100	100	99	98
03-UTILITY TAX	65	64	64	63	63	62	62	61
04-OTHER TAXES	2	2	2	2	2	2	2	2
05A-COMCAST FRANCHISE	12	12	12	12	12	12	12	12
05B-FRONTIER FRANCHISE	1	1	1	1	1	1	1	1
05C-WATER/SEWER FRANCHISE	-	-	-	-	-	-	-	-
05D-FEES, LICENSES & PERMITS-OTHER	38	37	37	37	37	36	36	36
06-INTERGOVERNMENTAL	19	19	19	19	19	19	19	19
07-OTHER REVENUE	1	1	1	1	1	1	1	1
08-CHARGES FOR SERVICE	-	-	-	-	-	-	-	-
09-FINES & FORFEITURES	0	0	0	0	0	0	0	0
10-USE OF MONEY & PROPERTY	5	5	5	5	5	5	5	5
11-OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
12-TRANSFERS-IN	10	10	10	9	9	9	9	9
TOTAL REVENUES	**453**	**450**	**446**	**443**	**440**	**437**	**434**	**431**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	131	130	129	128	127	126	125	124
02-SERVICES AND SUPPLIES	272	270	268	266	265	263	261	259
03-CAPITAL OUTLAY	1	1	1	1	1	1	1	1
04-DEBT	-	-	-	-	-	-	-	-
05-TRANSFERS-OUT	31	30	30	30	30	30	29	29
TOTAL EXPENDITURES	**435**	**432**	**429**	**426**	**423**	**420**	**417**	**414**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	6	6	6	6	6	6	6	5
12-CITY CLERK	12	12	12	12	11	11	11	11
13-CITY MANAGER	42	42	42	42	41	41	41	40
14-SUPPORT SERVICES	17	17	16	16	16	16	16	16
15-LEGAL SERVICES	13	13	13	12	12	12	12	12
19-NON DEPARTMENTAL	67	66	66	65	65	65	64	64
21-PUBLIC SAFETY	171	170	168	167	166	165	164	163
32-ENGINEERING	30	30	30	30	30	29	29	29
58-PLANNING/ COMM DEV	16	16	16	16	16	16	16	16
59-LAND DEV/ PERMITTING	30	30	29	29	29	29	29	28
76-PARKS/ FACILITY MAINT	31	31	30	30	30	30	30	29
10-TRANSPORTATION	-	-	-	-	-	-	-	-
00-GENERAL	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**435**	**432**	**429**	**426**	**423**	**420**	**417**	**414**

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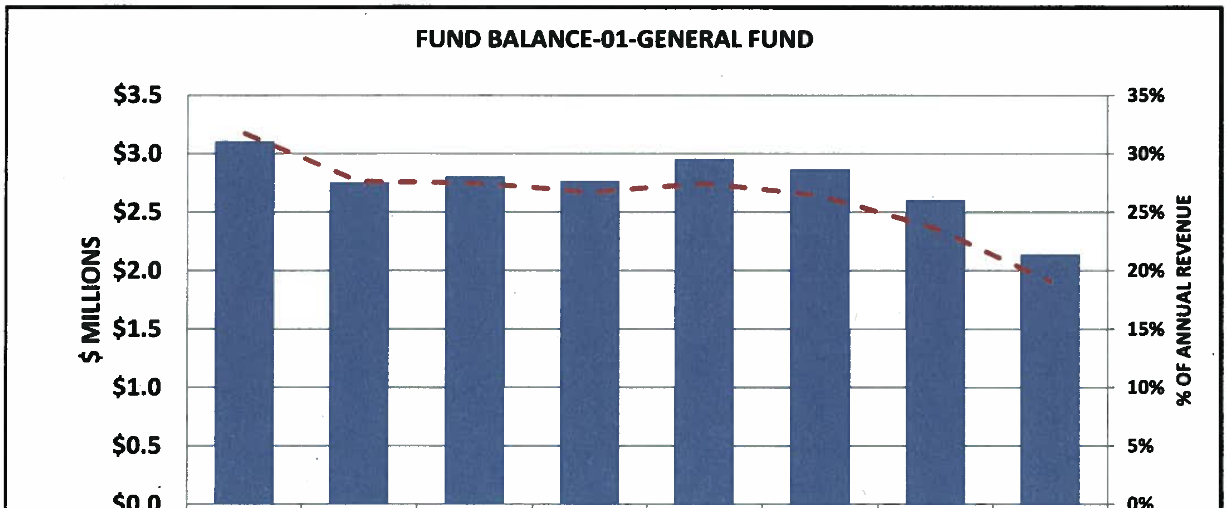
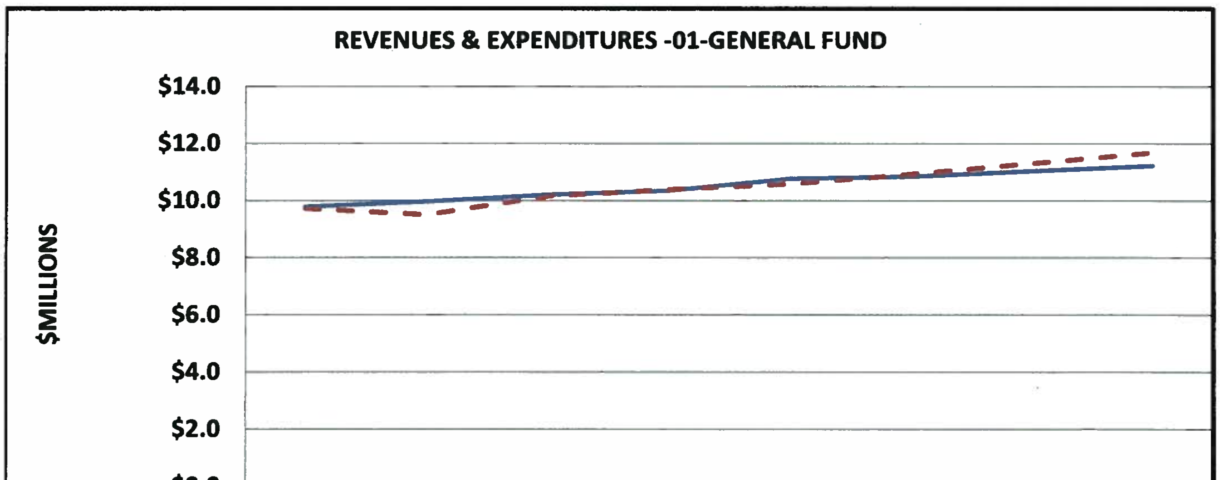
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
BALANCE	$3.11	$2.75	$2.81	$2.77	$2.95	$2.87	$2.61	$2.14
% OF REV	31.7%	27.6%	27.5%	26.7%	27.4%	26.4%	23.6%	19.1%



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
1-REVENUES	$9.78	$9.97	$10.20	$10.35	$10.76	$10.84	$11.04	$11.21
2-EXPENDITURES	$9.72	$9.51	$10.15	$10.39	$10.58	$10.93	$11.30	$11.68

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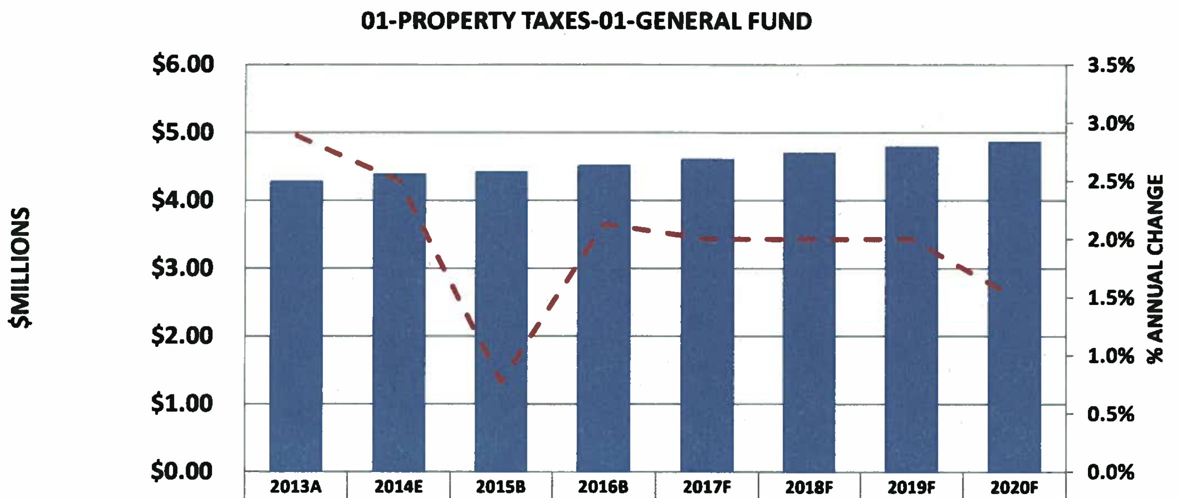
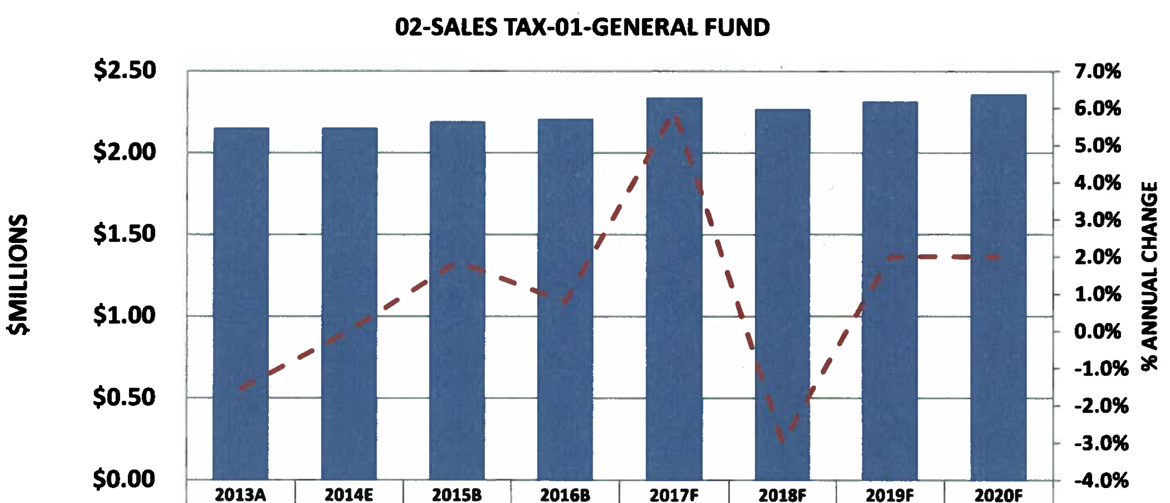
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
01-PROPERTY TAXES	$4.29	$4.39	$4.43	$4.52	$4.61	$4.70	$4.80	$4.87
% CHG	2.9%	2.5%	0.8%	2.1%	2.0%	2.0%	2.0%	1.5%



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
02-SALES TAX	$2.15	$2.15	$2.19	$2.21	$2.34	$2.27	$2.32	$2.36
% CHG	-1.5%	0.0%	1.9%	0.8%	5.9%	-3.0%	2.0%	2.0%

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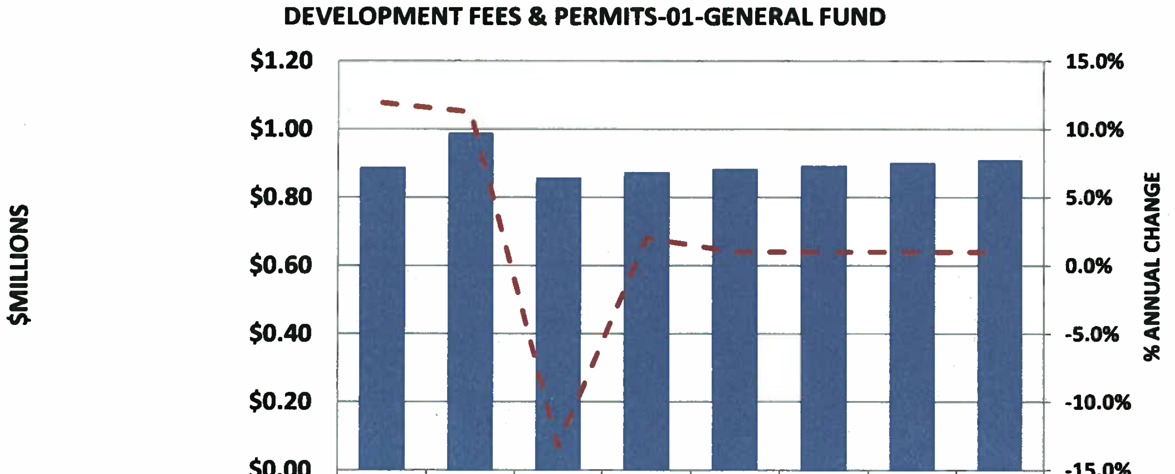
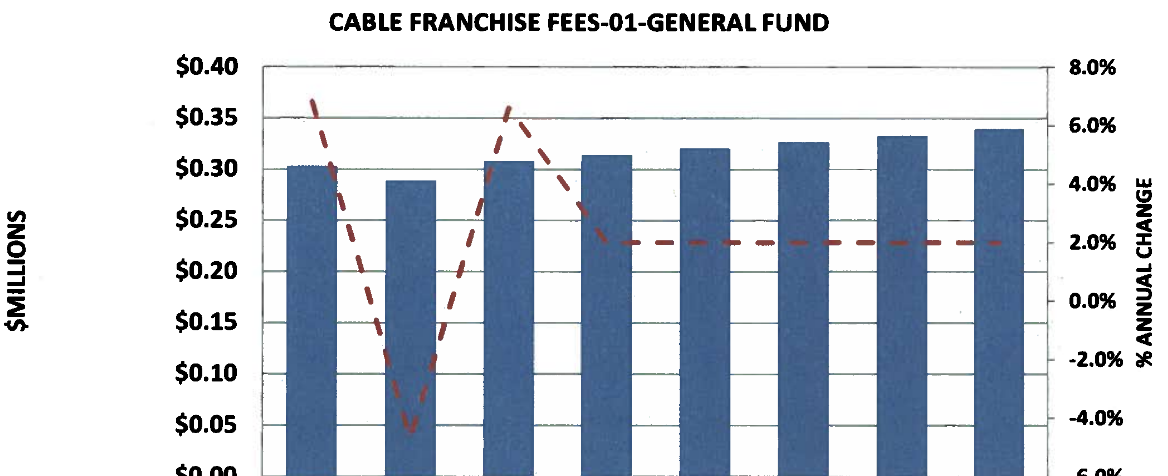
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
DEVELOPMENT FEES & PERMITS	$0.89	$0.99	$0.86	$0.87	$0.88	$0.89	$0.90	$0.91
% CHG	11.9%	11.3%	-13.2%	2.0%	1.0%	1.0%	1.0%	1.0%



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
CABLE FRANCHISE FEES	$0.30	$0.29	$0.31	$0.31	$0.32	$0.33	$0.33	$0.34
% CHG	6.8%	-4.7%	6.6%	2.0%	2.0%	2.0%	2.0%	2.0%

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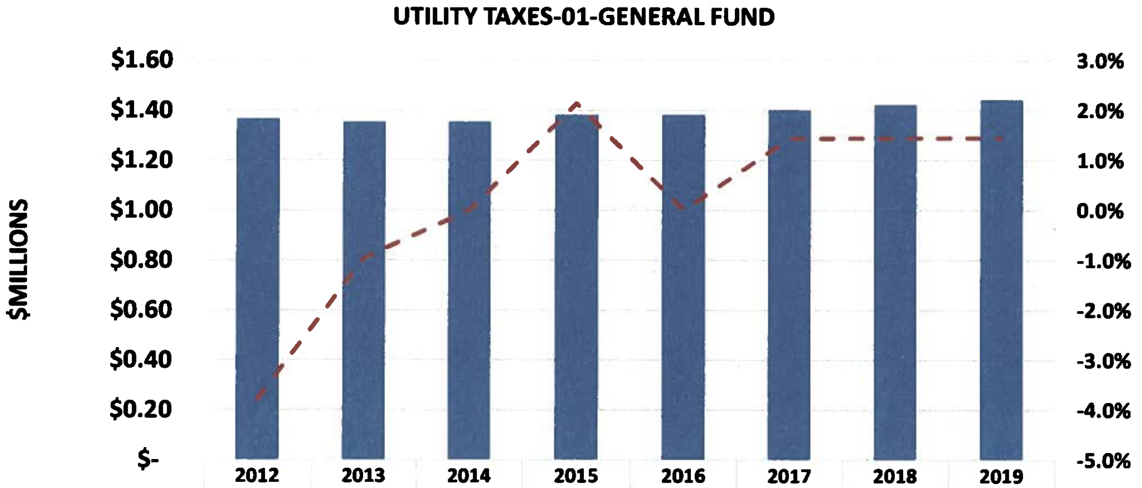
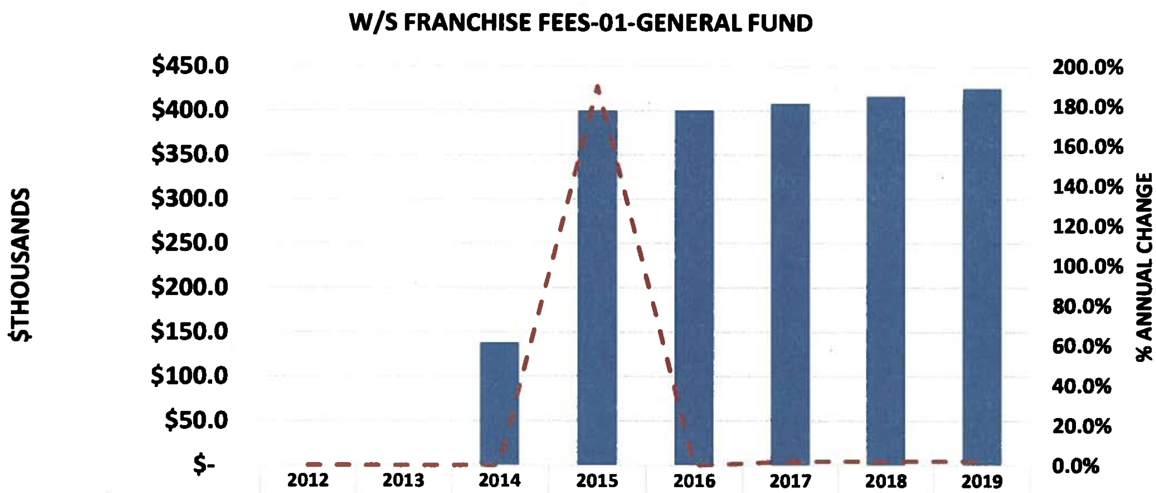
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General



	2012	2013	2014	2015	2016	2017	2018	2019
UTILITY TAXES	$1.37	$1.35	$1.35	$1.38	$1.38	$1.40	$1.42	$1.44
% CHG	-3.8%	-1.0%	0.0%	2.1%	0.0%	1.4%	1.4%	1.4%



	2012	2013	2014	2015	2016	2017	2018	2019
W/S FRANCHISE FEES	$-	$-	$138.0	$400.0	$400.0	$408.0	$416.2	$424.5
% CHG	0.0%	0.0%	0.0%	189.9%	0.0%	2.0%	2.0%	2.0%

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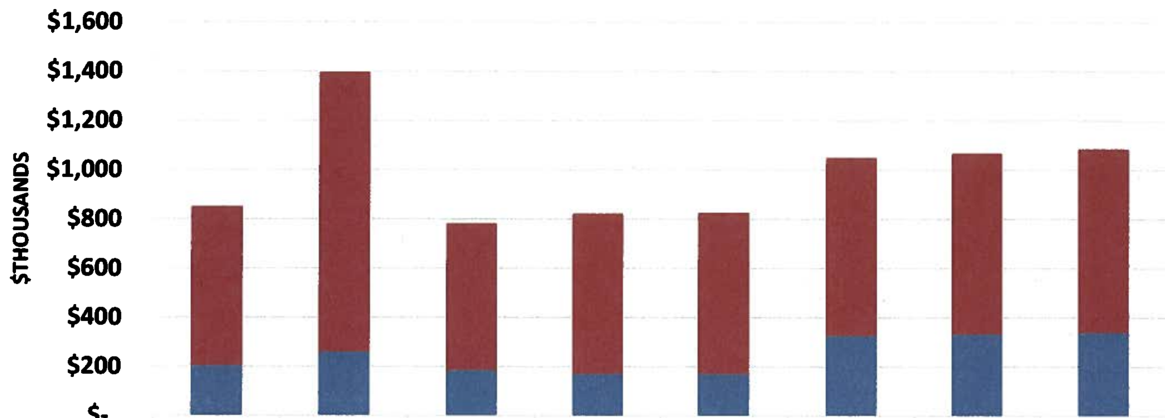
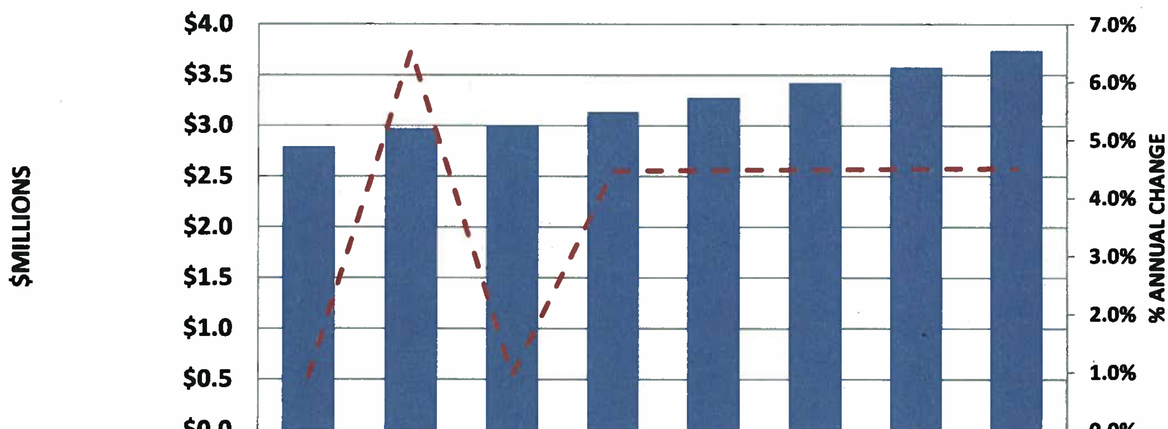
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General

COMBINED OPERATING TRANSFERS-IN, GENERAL & STREET FUNDS



	2012	2013	2014	2015	2016	2017	2018	2019
STREET	$647	$1,136	$596	$652	$656	$723	$734	$745
GENERAL	$205	$260	$186	$170	$170	$327	$333	$340

01-PERSONNEL COSTS-01-GENERAL FUND



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
01-PERSONNEL COSTS	2.79	2.97	3.00	3.14	3.28	3.42	3.58	3.74
% CHG	0.9%	6.5%	0.9%	4.5%	4.5%	4.5%	4.5%	4.5%

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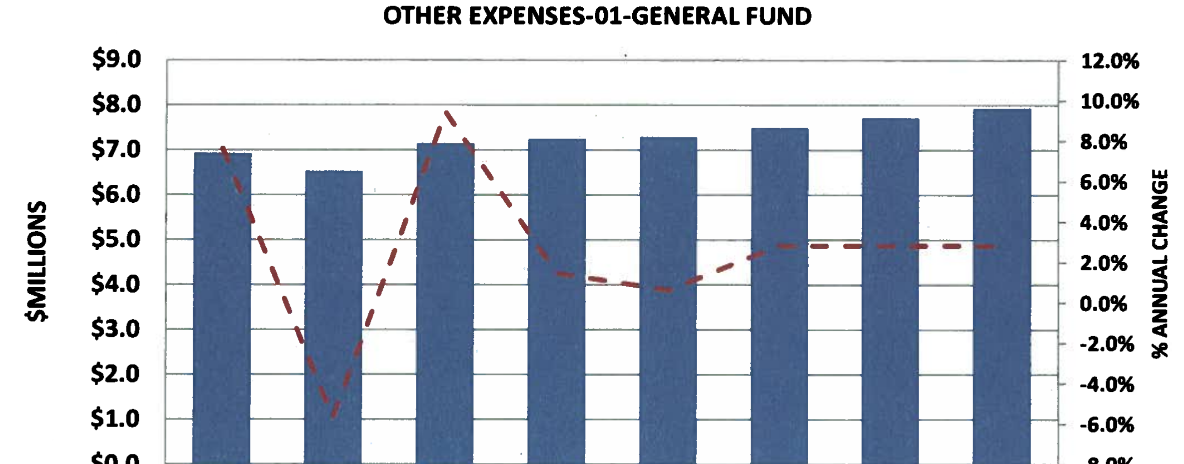
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: General



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
OTH EXP	6.93	6.53	7.15	7.25	7.30	7.51	7.72	7.94
% CHG	7.6%	-5.7%	9.4%	1.5%	0.6%	2.8%	2.8%	2.8%

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS

FINANCIAL SUMMARY, BY ACCOUNT GROUP 10-STREET FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
REVENUES								
01-PROPERTY TAXES	-	-	-	-	-	-	-	-
02-SALES TAX	-	-	-	-	-	-	-	-
03-UTILITY TAX	-	-	-	-	-	-	-	-
04-OTHER TAXES	-	-	-	-	-	-	-	-
05A-COMCAST FRANCHISE	-	-	-	-	-	-	-	-
05B-FRONTIER FRANCHISE	-	-	-	-	-	-	-	-
05C-WATER/SEWER FRANCHISE	-	-	-	-	-	-	-	-
05D-FEES, LICENSES & PERMITS-OTHER	-	-	90,000	90,000	91,800	93,636	95,509	97,419
06-INTERGOVERNMENTAL	684,643	434,543	433,597	437,933	442,313	446,736	451,203	455,715
07-OTHER REVENUE	-	-	-	-	-	-	-	-
08-CHARGES FOR SERVICE	-	-	-	-	-	-	-	-
09-FINES & FORFEITURES	-	-	-	-	-	-	-	-
10-USE OF MONEY & PROPERTY	11,941	9,000	-	-	-	-	-	-
11-OTHER FINANCING SOURCES	462	-	-	-	-	-	-	-
12-TRANSFERS-IN	1,136,000	596,000	652,000	656,000	722,685	733,992	745,493	757,193
TOTAL REVENUES	**1,833,047**	**1,039,543**	**1,175,597**	**1,183,933**	**1,256,798**	**1,274,364**	**1,292,205**	**1,310,327**
% ANNUAL CHANGE	*65.4%*	*-43.3%*	*13.1%*	*0.7%*	*6.2%*	*1.4%*	*1.4%*	*1.4%*
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	180,023	185,446	281,888	292,396	305,994	320,250	335,197	350,871
02-SERVICES AND SUPPLIES	1,005,780	2,248,332	868,619	895,374	922,235	949,902	978,399	1,007,751
03-CAPITAL OUTLAY	11,218	265,385	20,000	13,000	13,000	13,000	13,000	13,000
04-DEBT	-	-	-	-	-	-	-	-
05-TRANSFERS-OUT	25,000	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**1,222,021**	**2,699,163**	**1,170,507**	**1,200,770**	**1,241,229**	**1,283,152**	**1,326,597**	**1,371,622**
% ANNUAL CHANGE	*-4.4%*	*120.9%*	*-56.6%*	*2.6%*	*3.4%*	*3.4%*	*3.4%*	*3.4%*
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	-	-	-	-	-	-	-	-
12-CITY CLERK	-	-	-	-	-	-	-	-
13-CITY MANAGER	-	-	-	-	-	-	-	-
14-SUPPORT SERVICES	-	-	-	-	-	-	-	-
15-LEGAL SERVICES	-	-	-	-	-	-	-	-
19-NON DEPARTMENTAL	-	-	-	-	-	-	-	-
21-PUBLIC SAFETY	-	-	-	-	-	-	-	-
32-ENGINEERING	-	-	-	-	-	-	-	-
58-PLANNING/ COMM DEV	-	-	-	-	-	-	-	-
59-LAND DEV/ PERMITTING	-	-	-	-	-	-	-	-
76-PARKS/ FACILITY MAINT	-	-	-	-	-	-	-	-
10-TRANSPORTATION	1,222,021	2,699,163	1,170,507	1,200,770	1,241,229	1,283,152	1,326,597	1,371,622
00-GENERAL	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**1,222,021**	**2,699,163**	**1,170,507**	**1,200,770**	**1,241,229**	**1,283,152**	**1,326,597**	**1,371,622**
OPERATING NET	**611,026**	**(1,659,620)**	**5,090**	**(16,837)**	**15,568**	**(8,789)**	**(34,392)**	**(61,295)**
% ANNUAL REVENUES & SOURCES	*33.3%*	*-159.6%*	*0.4%*	*-1.4%*	*1.2%*	*-0.7%*	*-2.7%*	*-4.7%*
ADJUSTMENTS (TO BALANCE WITH TAB 12 BALANCES)	-	0	-	-	-	-	-	-
FUND BALANCE (FISCAL YEAR END)	**2,123,180**	**463,560**	**468,650**	**451,813**	**467,381**	**458,592**	**424,201**	**362,906**
% ANNUAL CHANGE	*40.4%*	*-78.2%*	*1.1%*	*-3.6%*	*3.4%*	*-1.9%*	*-7.5%*	*-14.4%*

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS
FINANCIAL SUMMARY, BY ACCOUNT GROUP 10-STREET FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
KEY METRICS								
PERCENTAGE ANNUAL CHANGE								
REVENUES								
01-PROPERTY TAXES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
02-SALES TAX	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
03-UTILITY TAX	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
04-OTHER TAXES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05A-COMCAST FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05B-FRONTIER FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05C-WATER/SEWER FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05D-FEES, LICENSES & PERMITS-OTHER	0.0%	0.0%	0.0%	0.0%	2.0%	2.0%	2.0%	2.0%
06-INTERGOVERNMENTAL	50.3%	-36.5%	-0.2%	1.0%	1.0%	1.0%	1.0%	1.0%
07-OTHER REVENUE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
08-CHARGES FOR SERVICE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
09-FINES & FORFEITURES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-USE OF MONEY & PROPERTY	113.0%	-24.6%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
11-OTHER FINANCING SOURCES	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-TRANSFERS-IN	75.6%	-47.5%	9.4%	0.6%	10.2%	1.6%	1.6%	1.6%
TOTAL REVENUES	**65.4%**	**-43.3%**	**13.1%**	**0.7%**	**6.2%**	**1.4%**	**1.4%**	**1.4%**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	10.7%	3.0%	52.0%	3.7%	4.7%	4.7%	4.7%	4.7%
02-SERVICES AND SUPPLIES	-5.2%	123.5%	-61.4%	3.1%	3.0%	3.0%	3.0%	3.0%
03-CAPITAL OUTLAY	-79.1%	2265.7%	-92.5%	-35.0%	0.0%	0.0%	0.0%	0.0%
04-DEBT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05-TRANSFERS-OUT	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**-4.4%**	**120.9%**	**-56.6%**	**2.6%**	**3.4%**	**3.4%**	**3.4%**	**3.4%**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-CITY CLERK	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
13-CITY MANAGER	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
14-SUPPORT SERVICES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
15-LEGAL SERVICES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
19-NON DEPARTMENTAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
21-PUBLIC SAFETY	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
32-ENGINEERING	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
58-PLANNING/ COMM DEV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
59-LAND DEV/ PERMITTING	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
76-PARKS/ FACILITY MAINT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-TRANSPORTATION	-4.4%	120.9%	-56.6%	2.6%	3.4%	3.4%	3.4%	3.4%
00-GENERAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**-4.4%**	**120.9%**	**-56.6%**	**2.6%**	**3.4%**	**3.4%**	**3.4%**	**3.4%**

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS
FINANCIAL SUMMARY, BY ACCOUNT GROUP 10-STREET FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
PERCENTAGE OF TOTAL								
REVENUES								
01-PROPERTY TAXES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
02-SALES TAX	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
03-UTILITY TAX	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
04-OTHER TAXES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05A-COMCAST FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05B-FRONTIER FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05C-WATER/SEWER FRANCHISE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05D-FEES, LICENSES & PERMITS-OTHER	0.0%	0.0%	7.7%	7.6%	7.3%	7.3%	7.4%	7.4%
06-INTERGOVERNMENTAL	37.4%	41.8%	36.9%	37.0%	35.2%	35.1%	34.9%	34.8%
07-OTHER REVENUE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
08-CHARGES FOR SERVICE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
09-FINES & FORFEITURES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-USE OF MONEY & PROPERTY	0.7%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
11-OTHER FINANCING SOURCES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-TRANSFERS-IN	62.0%	57.3%	55.5%	55.4%	57.5%	57.6%	57.7%	57.8%
TOTAL REVENUES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	14.7%	6.9%	24.1%	24.4%	24.7%	25.0%	25.3%	25.6%
02-SERVICES AND SUPPLIES	82.3%	83.3%	74.2%	74.6%	74.3%	74.0%	73.8%	73.5%
03-CAPITAL OUTLAY	0.9%	9.8%	1.7%	1.1%	1.0%	1.0%	1.0%	0.9%
04-DEBT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
05-TRANSFERS-OUT	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12-CITY CLERK	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
13-CITY MANAGER	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
14-SUPPORT SERVICES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
15-LEGAL SERVICES	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
19-NON DEPARTMENTAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
21-PUBLIC SAFETY	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
32-ENGINEERING	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
58-PLANNING/ COMM DEV	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
59-LAND DEV/ PERMITTING	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
76-PARKS/ FACILITY MAINT	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
10-TRANSPORTATION	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
00-GENERAL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

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CITY OF KENMORE, WA, GENERAL & STREET FUNDS
FINANCIAL SUMMARY, BY ACCOUNT GROUP 10-STREET FUND

INDEX

	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
PER CAPITA								
REVENUES								
01-PROPERTY TAXES	-	-	-	-	-	-	-	-
02-SALES TAX	-	-	-	-	-	-	-	-
03-UTILITY TAX	-	-	-	-	-	-	-	-
04-OTHER TAXES	-	-	-	-	-	-	-	-
05A-COMCAST FRANCHISE	-	-	-	-	-	-	-	-
05B-FRONTIER FRANCHISE	-	-	-	-	-	-	-	-
05C-WATER/SEWER FRANCHISE	-	-	-	-	-	-	-	-
05D-FEES, LICENSES & PERMITS-OTHER	-	-	-	-	-	-	-	-
06-INTERGOVERNMENTAL	22	21	21	21	21	21	21	20
07-OTHER REVENUE	-	-	-	-	-	-	-	-
08-CHARGES FOR SERVICE	-	-	-	-	-	-	-	-
09-FINES & FORFEITURES	-	-	-	-	-	-	-	-
10-USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0
11-OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-
12-TRANSFERS-IN	31	30	30	30	30	30	29	29
TOTAL REVENUES	**52**	**52**	**52**	**51**	**51**	**51**	**50**	**50**
EXPENDITURES, BY ACCOUNT GROUP								
01-PERSONNEL COSTS	8	8	8	8	7	7	7	7
02-SERVICES AND SUPPLIES	50	50	49	49	49	48	48	48
03-CAPITAL OUTLAY	3	3	3	2	2	2	2	2
04-DEBT	-	-	-	-	-	-	-	-
05-TRANSFERS-OUT	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**60**	**60**	**60**	**59**	**59**	**58**	**58**	**57**
EXPENDITURES, BY DEPARTMENT GROUP								
11-COUNCIL	-	-	-	-	-	-	-	-
12-CITY CLERK	-	-	-	-	-	-	-	-
13-CITY MANAGER	-	-	-	-	-	-	-	-
14-SUPPORT SERVICES	-	-	-	-	-	-	-	-
15-LEGAL SERVICES	-	-	-	-	-	-	-	-
19-NON DEPARTMENTAL	-	-	-	-	-	-	-	-
21-PUBLIC SAFETY	-	-	-	-	-	-	-	-
32-ENGINEERING	-	-	-	-	-	-	-	-
58-PLANNING/ COMM DEV	-	-	-	-	-	-	-	-
59-LAND DEV/ PERMITTING	-	-	-	-	-	-	-	-
76-PARKS/ FACILITY MAINT	-	-	-	-	-	-	-	-
10-TRANSPORTATION	60	60	60	59	59	58	58	57
00-GENERAL	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**60**	**60**	**60**	**59**	**59**	**58**	**58**	**57**

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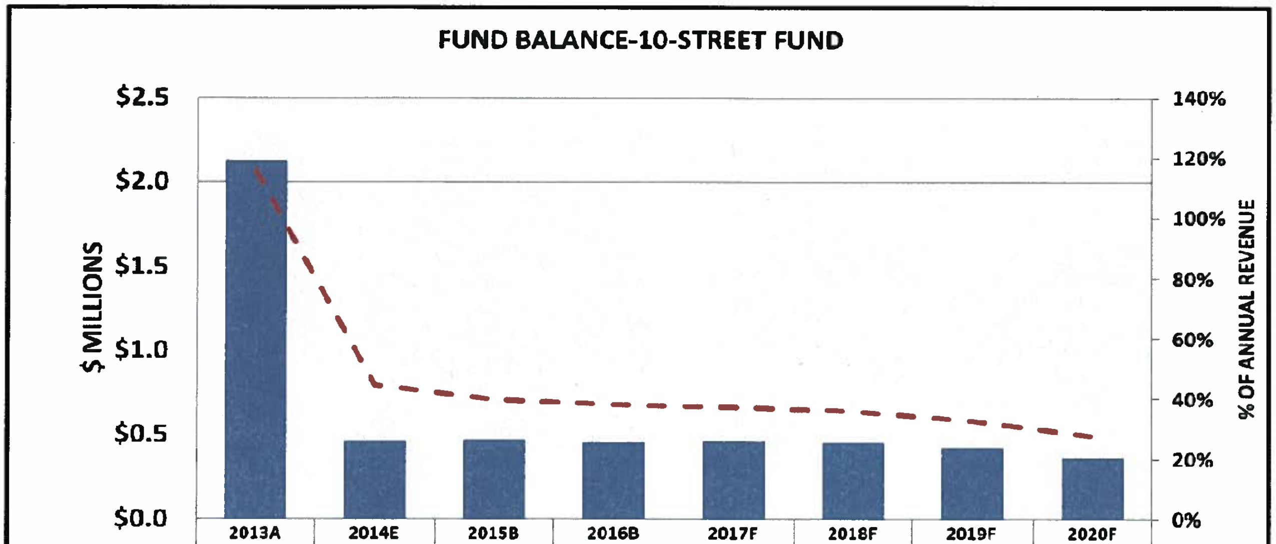
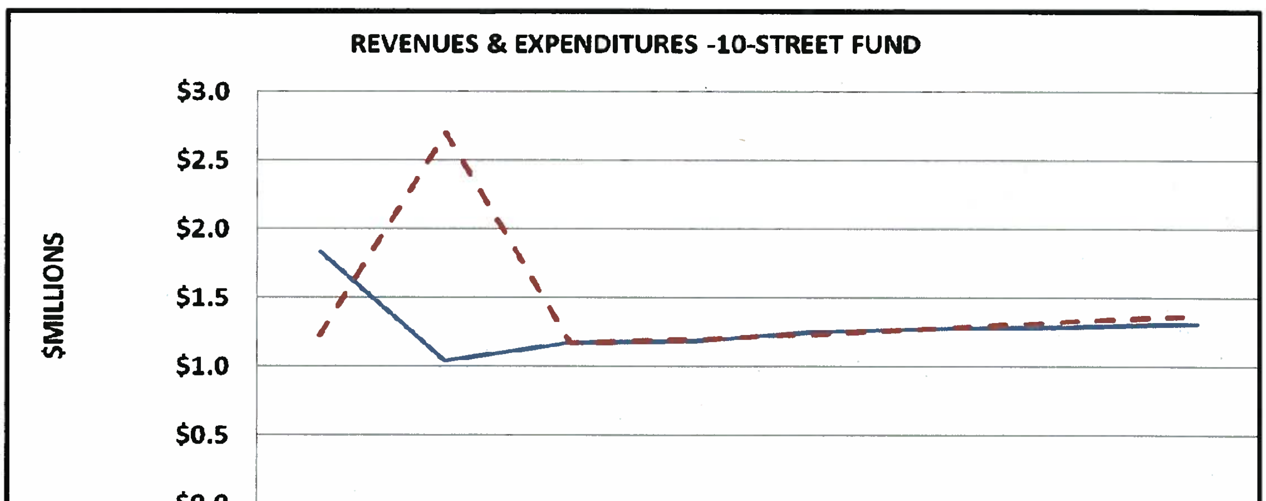
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: Street



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
BALANCE	$2.12	$0.46	$0.47	$0.45	$0.47	$0.46	$0.42	$0.36
% OF REV	115.8%	44.6%	39.9%	38.2%	37.2%	36.0%	32.8%	27.7%



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
1-REVENUES	$1.83	$1.04	$1.18	$1.18	$1.26	$1.27	$1.29	$1.31
2-EXPENDITURES	$1.22	$2.70	$1.17	$1.20	$1.24	$1.28	$1.33	$1.37

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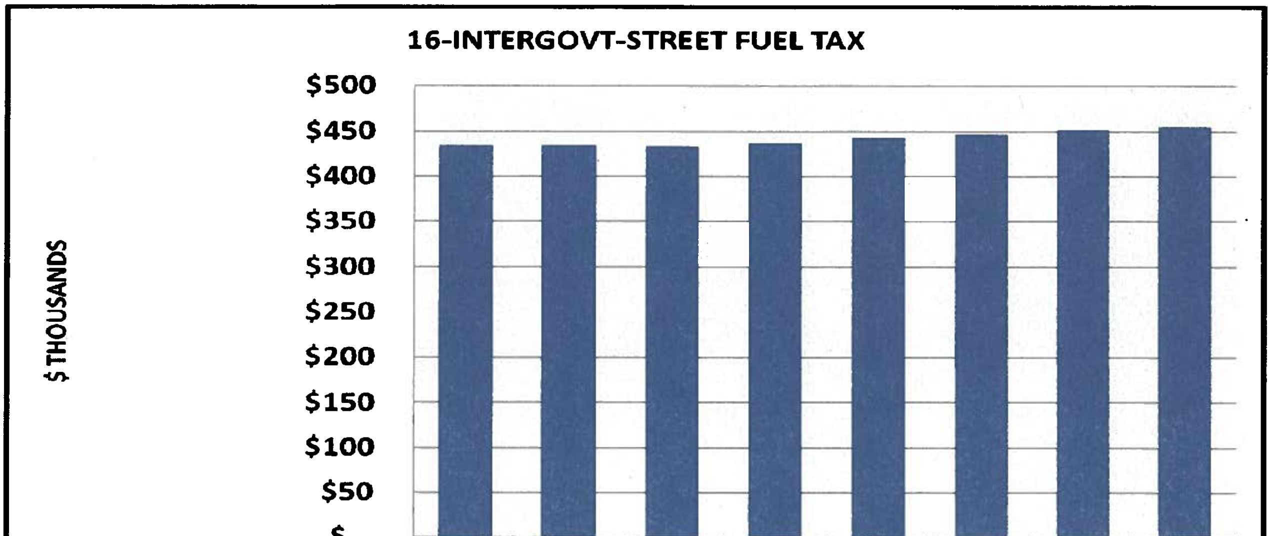
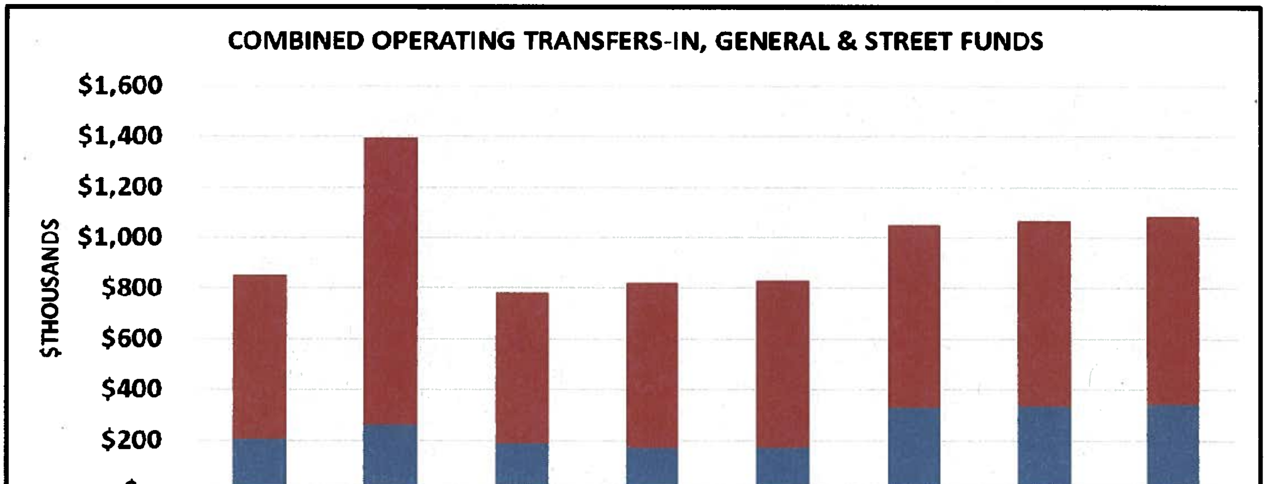
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: Street



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
16-INTERGOVT-STREET FUEL TAX	$435	$435	$434	$438	$442	$447	$451	$456



	2012	2013	2014	2015	2016	2017	2018	2019
STREET	$647	$1,136	$596	$652	$656	$723	$734	$745
GENERAL	$205	$260	$186	$170	$170	$327	$333	$340

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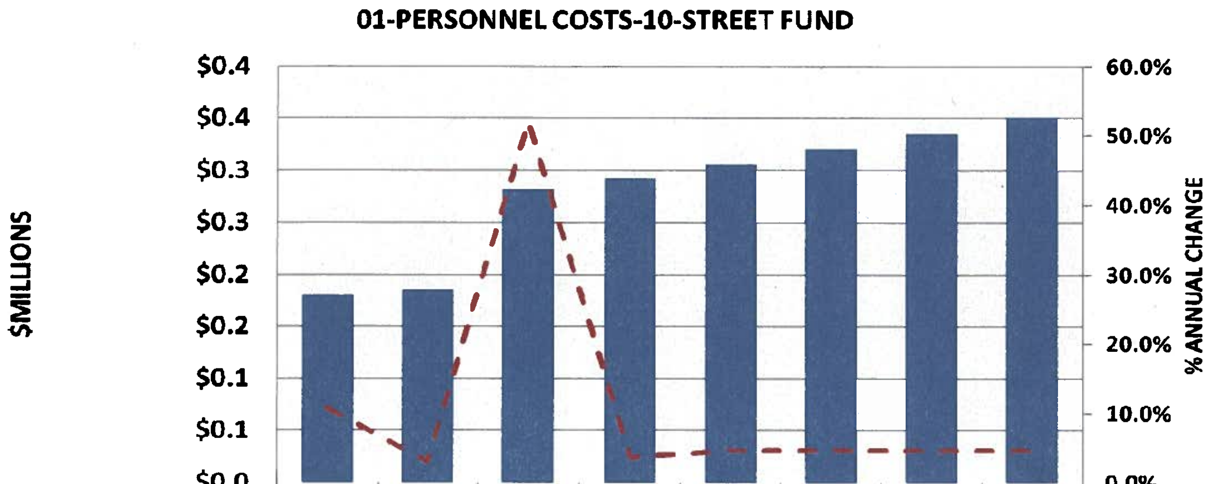
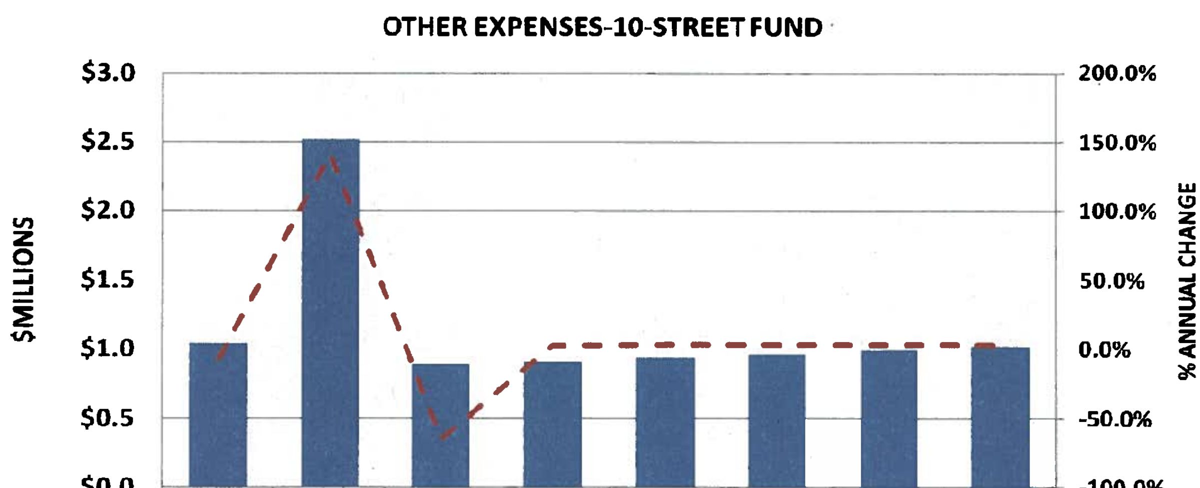
CITY OF KENMORE, WA, GENERAL & STREET FUNDS
KEY INDICATORS - BASELINE
FOR FUND: Street



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
01-PERSONNEL COSTS	0.18	0.19	0.28	0.29	0.31	0.32	0.34	0.35
% CHG	10.7%	3.0%	52.0%	3.7%	4.7%	4.7%	4.7%	4.7%



	2013A	2014E	2015B	2016B	2017F	2018F	2019F	2020F
OTH EXP	1.04	2.51	0.89	0.91	0.94	0.96	0.99	1.02
% CHG	-6.6%	141.2%	-64.6%	2.2%	3.0%	3.0%	3.0%	3.0%

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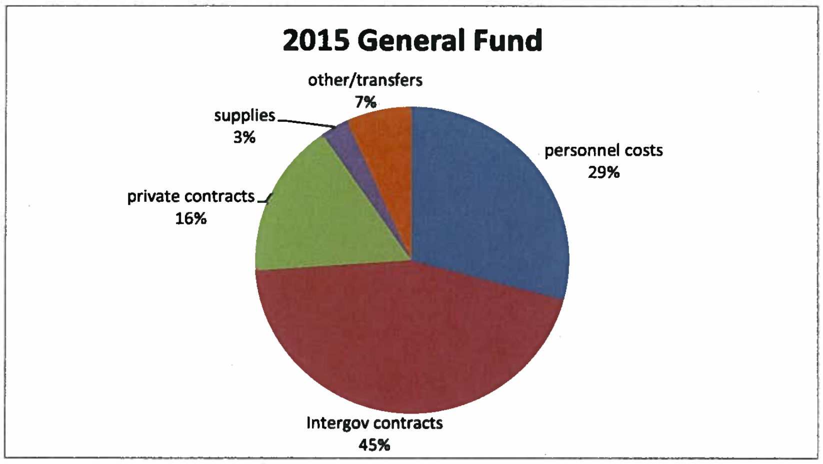
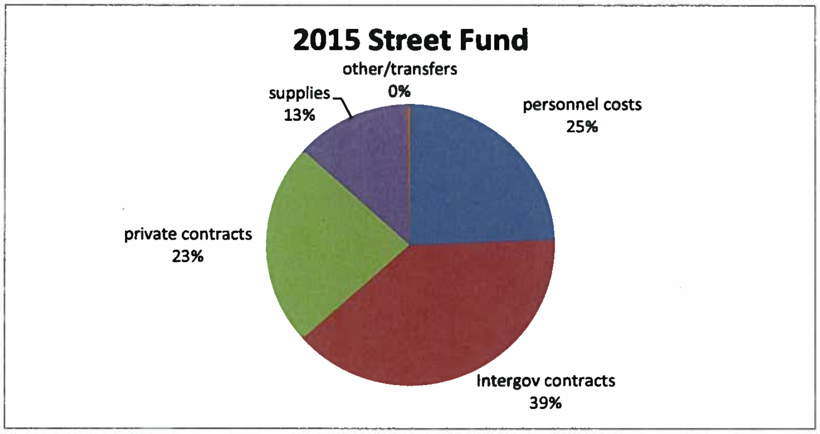
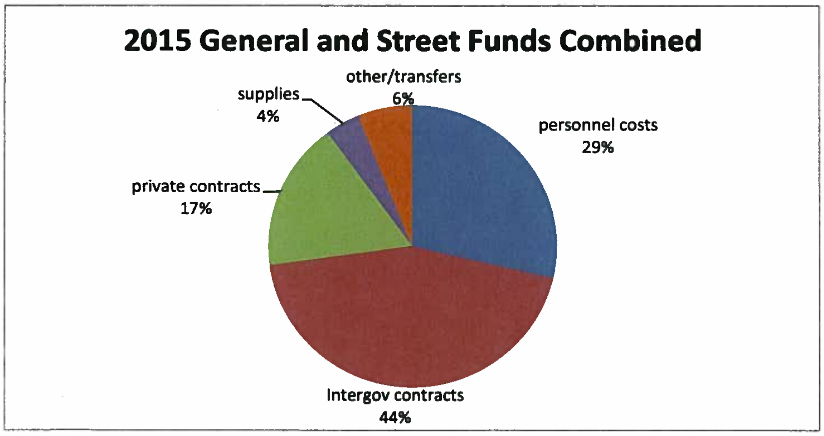
City of Kenmore, Washington
2015 Budgeted Expenditures for General and Street Funds.







personnel costs (salary and wages)
intergov contracts (King Co, Sheriff, Lake Forest Park, PRSC, AWC, etc)
private contracts (general consulting, legal, prosecutor, etc)
supplies (equipment, fuel, office supplies, etc)
other/transfers (special events, transfers to other funds, travel, etc)

12/29/2014I:\Admin & Finance\BUDGET\2015-2016\Pie Chart Expenditure Categories

2014 Kenmore Major Assets Inventory

Asset	Year Built	Replacement Cost	Remaining Life Expectancy
West Samm Bridge	1938	$20,000,000	Needs Replacement Now
East Samm Bridge	1970	$20,000,000	40+ years
NE 175th St/Lower Swamp Creek Bridge	1951	$750k to $3m, TBD*	Within the next 10 years
73rd Ave NE/Swamp Creek Bridge	2005	$3,800,000	70 years
McDonald Highlands Ped Bridge	1982	$150k - $350k	Unknown**
Senior Center	1948	$444,000	Indefinite with continued maintenance and repairs
City Hall	2010	$9,695,253	Indefinite with continued maintenance and repairs
Post Office Building	1965	$780,000	Indefinite with continued maintenance and repairs
Log Boom Park Pier	Unknown***	$4,102,375	Unknown****

*Funding for a rehab vs. replace analysis is proposed in the 2015-2016 biennial budget. Costs to rehab or replace will be more accurately estimated at that time.

**This bridge is inspected regularly and is in good structural condition.

*** Unable to obtain this information. However, the structural members, including the piling, appear to be in good enough condition to indicate that the pier was constructed in the last 20-40 years.

**** A local dive company inspected this pier in 2013 and found the pilings to be in good condition and free of dry rot. However, a structural engineering firm with expertise in over-water structures would need to be hired to provide a better assessment of the pier's life expectancy.

	Area	Price/Unit	Total Price	Est. Construction Cost
West Samm Bridge				
East Samm Bridge				
NE 175th St/Lower Swamp Creek Bridge				
73rd Ave NE/Swamp Creek Bridge				
McDonald Highlands Ped Bridge	360 Sq.ft.	200 Sq.ft.	$72,000.00	
Senior Center	2220 Sq.ft.	200 Per Sq.Ft.	$444,000.00	
City Hall				
Post Office Building	3900 Sq.ft.	200 Per Sq.Ft.	$780,000.00	
Log Boom Park Pier				$ 3,365,922.50

Pedestrian Bridge
Overpasses range from $150 to $250 per square foot
Varies depending on materials and specific situations

City Of Kenmore, Washington

Memorandum

Date: December 30, 2014

To: Mayor & City Council

From: Rob Karlinsey, City Manager RK

Regarding: Retreat Discussion on Parks & Multi Modal Safety Ballot Measure(s)

The attached memo dated May 22, 2014 was discussed at the June 2, 2014 City Council retreat. Given the adoption of the 2015-2016 budget and what we have learned along the way, the memo's recommended funding options (starting on page 7 in the memo) are no longer current.

One update to the May 22 memo that wasn't available at the time it was written: Each 1% in garbage utility tax would generate approximately $30,000 per year (see page 3 of the memo).

At the retreat, we will be discussing potential funding sources for parks in addition to multi modal safety. Many of the funding options in the May 22 memo also apply to parks funding, with the exception of the transportation-specific alternatives. In addition to the alternatives described in the memo, the following funding option is available for parks-specific purposes:

Metropolitan Park District (MPD). Although MPDs come in different forms, I would recommend considering the formation of a metropolitan park district contiguous to City of Kenmore boundaries, the board of which would be the City of Kenmore City Council. Examples of cities that have metro park districts contiguous to city boundaries with their city councils acting as the district boards include:

Seattle	Tukwila	
Shelton	Normandy Park	Pullman

The question of a metro park district could be put to the voters by either a petition method or a resolution of the City Council. A simple majority of the voters would need to approve formation of the district. Once formed, the district board could levy up to 75 cents (made up of one 50 cent levy and one 25 cent levy) of property tax per thousand dollars of assessed valuation, subject to statutory limits and junior taxing district rules. As mentioned in the May 22, 2014 memo, every 10 cents of property tax would generate approximately $275,000 in revenue and would cost the owner of a $400,000 home $40 per year.

One legal hurdle we would need to resolve is the existence of the current Northshore recreation district and whether it can overlap with a new Kenmore MPD.

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Proposed Process

As approved in the 2015-2016 Biennial Budget, I recommend that we utilize a firm in 2015 to assist us in obtaining input from citizens on what projects, both parks and multi modal safety, they would like to see and vote on. The firm would also provide preliminary design and costing of potential projects. Taken directly from the City Manager's Budget Message:

> "$250,000 from the Strategic Opportunities Fund to study cost and feasibility for projects to be funded in a voter approved measure. Arterial traffic calming devices, sidewalks, and other bicycle and pedestrian facilities will be considered. Potential park projects would also be part of this process. This funding also includes resources for a public process to obtain input from citizens on what projects could go in a voter-approved funding package. Even if this process does not result in a voter-approved measure or if the measure fails, this funding will not be wasted. The information obtained from the project, such as the geometric sizing and feasibility of roundabouts at certain intersections, will be important to have as we plan long term for safety improvements and funding."

The process would include workshops, open houses, focus groups, and surveys to reach out to the citizens and obtain their input on potential projects and services, the funding for which would need voter approval.

And as mentioned above, this process would also include funds for preliminary design and costing of certain projects.

Based on the citizen input including the results of the meetings and surveys, the City Council would then decide:

- Whether to put a measure (or measures) on the ballot for voter approval
- What type of measure(s)
- What projects and/or services would be included in the measure(s)
- When to place a measure (or measures) on the ballot

Once we select a firm, we will work with that firm to develop a more detailed process and timeline, and we will bring the process proposal forward for City Council review prior to getting started.

We expect to send out a request for proposals in January-February and select the firm by mid March.

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City Of Kenmore, Washington

THIS MEMO WAS DISCUSSED AT THE
JUNE 2, 2014 RETREAT

Memorandum

Date: May 22, 2014

To: Mayor & City Council

From: Rob Karlinsey, City Manager Rob

Regarding: Funding Options for Improving Multi-Modal Safety

At the City Council's retreat in January, you directed us to explore and report on sidewalk funding options and parks improvement and acquisition funding options. As for the sidewalks funding option, we believe the question has evolved into a larger discussion about pedestrian and bicycle safety, not just sidewalks, and it is my understanding that you wish to revise this Council goal accordingly.

Toward the goal of improving multimodal safety in Kenmore, we have produced this memorandum to explore funding options to get us there. This report is divided into three parts: 1) Current funding options under existing "Councilmanic" authority (i.e. City Council authority to impose taxes and fees), 2) Voter Approved Funding Options, and 3) My recommended funding options

Part I
Councilmanic Funding Options

When it comes to transportation funding options, the City currently has the following main revenue sources available under the City Council's authority: (Note that the following report is not inclusive of all revenue sources at the City's disposal. For example, a local option business & occupation tax is not discussed in this memo, nor is an admissions tax)

Property Tax: The One Percent Limit and Banked Capacity

The City's 2014 property tax levy rate is $1.5642 per $1,000 of assessed valuation. At this property tax rate, the City is projected to collect $4.32 million in property taxes this year. Under state law, the City Council may increase the total amount of property tax collected over the prior year by one percent, plus new property taxes from new construction. A one percent increase amounts to about $43,000. The City Council chose to increase property tax revenue by 1% for 2014 and therefore will see a $43,000 increase in property tax revenue (plus property tax from new construction) this year.

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Notwithstanding the one percent increase limit just described, the City has the ability to access what is known as "banked capacity," which is property tax increases that were allowed under state law in prior years but not taken by the City in those prior years. For example, for nine consecutive years, the Kenmore City Council elected not to increase property tax revenues by the one percent state law limit. These unused increases were "banked" and can be accessed by a majority vote of the City Council at any time. The King County Assessor's Office has informed us that the City currently has $554,906 in banked capacity. In other words, the City Council has the ability to utilize previously foregone property tax increases by increasing property tax by up to $554,906 in 2014. The King County Assessor's Office has also informed us that the City imposing this increase would not affect junior taxing districts such as the Northshore Fire District.

If the City Council were to utilize this full increase from banked capacity, the property tax rate would go up by about 20 cents per $1,000 of assessed valuation, from $1.5642 to $1.7650 per $1,000 in 2014. The exact amount for 2015 is unknown but within about one percent of the 2014 numbers.

A 20 cent property tax rate increase using banked capacity would bring the City's share of property taxes paid on a $400,000 home from $625.68 per year to $706.00 per year, which is an increase of $80.32 per year or $6.69 per month. This $80.32 per year increase represents a 12.8 percent increase in the City share of property taxes paid or about 1.5 percent of the $5,380 in total property taxes (all jurisdictions; $13.45 total rate) currently paid on a $400,000 home in Kenmore.

Utility Taxes and Utility Franchise Fees

Under state law, cities are allowed to impose utility taxes on electricity, natural gas, telephone, cell phone, cable TV, water, sewer, and garbage. Cities may not impose utility taxes on water and sewer when another municipality is providing the service, as is the case with Kenmore (Northshore Utility District provides water and sewer services for the City of Kenmore). Kenmore's current utility tax rates and the limits on those rates under state law are shown in the following table:

City of Kenmore Utility Taxes

	2014 Rate	Max Rate Allowed Under State Law
Electric	4%	6%
Natural Gas	4%	6%
Telephone	6%	6%
Cell Phone	6%	6%
Cable TV	0%	6%
Garbage	0%	No limit

Cities may exceed the 6% utility tax limit with voter approval.

If the City Council were to increase its utility taxes to the maximum amount allowed under state law, the following table shows the additional utility tax revenue that could be generated:

Utility	Existing Rates	Maximum Rate Allowed	2014 Revenue Under Existing Rates	Potential Annual Revenue Under Max Rate Allowed	Difference
Electric	4%	6%	538,637	807,956	269,319
Natural Gas	4%	6%	293,500	440,250	146,750
Phone/Cell Phone	6%	6%	651,869	651,869	0
Cable TV	0%	6%	0	346,744	346,744
Garbage	0%	No limit	0	TBD	TBD
		Total:	1,484,006	2,246,819	762,813

"TBD" in the table above: I have recently requested revenue figures from our solid waste services provider and should be receiving the data soon.

In addition to utility taxes, cities may impose a franchise fee on cable TV, water, sewer, and garbage utilities, but only when there is a franchise agreement in place between the City and the utility. The City of Kenmore does not have a franchise agreement with its solid waste service provider, Republic Services (Republic is instead regulated at the State level). Therefore, there is no garbage franchise fee in the City of Kenmore. The franchise agreements with Frontier and Comcast include a 5% franchise fee for cable TV.

Earlier this year the City negotiated a new franchise agreement with Northshore Utility District (NUD) for water and sewer services. This agreement includes a 5% franchise fee with the ability to increase the fee up to 10% during the term of the franchise. The following table summarizes franchise fees in Kenmore:

City of Kenmore Franchise Fees

	2014 Rate	Max Rate Allowed
Cable TV	5%	5%
Garbage	0%	N/A
Water	5%	10%
Sewer	5%	10%

If the City Council were to increase its franchise fees to the maximum amount within the confines of state law and the existing (or in the case of garbage, non-existent) franchise agreements, the following table shows the additional franchise fee revenue that could be generated:

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Utility	Current Franchise Fee	Maximum Franchise Fee Allowed	2014 Revenue Under Current Rate	Potential Annual Revenue Under Max Rate Allowed	Difference
Cable TV	5%	5%	288,953	288,953	0
Garbage	0%	N/A	N/A	N/A	N/A
Water/Sewer	5%	10%	395,000	790,000	395,000
		Total:	683,953	1,078,953	395,000

Sales Tax

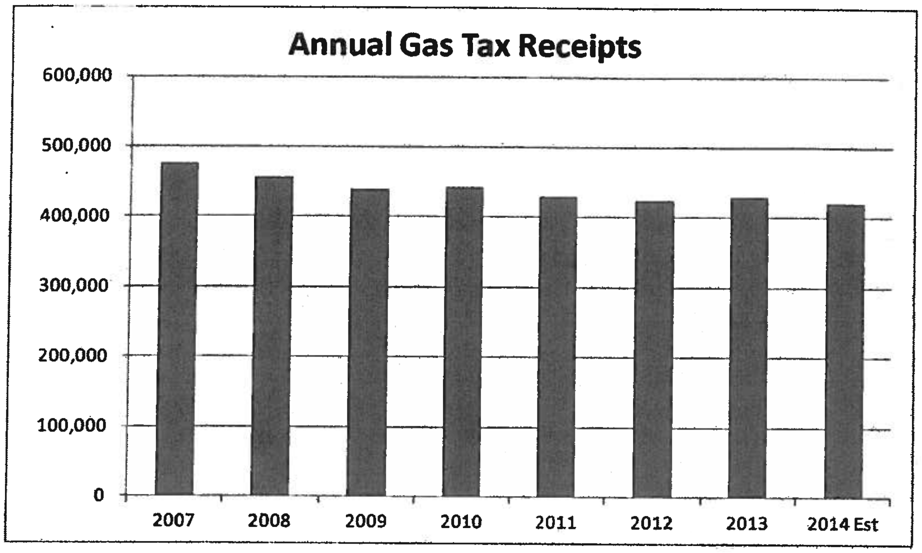
The City currently imposes the full 1% local option sales tax allowed under state law (the County gets 0.15% of it), and the revenue generated from sales tax goes into the City's General Fund for general government purposes (public safety, parks, roads, land use planning, administration, etc.). The local 1% sales tax option is the maximum sales tax rate for cities allowed under state law, although a Transportation Benefit District (TBD) may increase the locally collected sales tax rate with voter approval, as will be discussed later in this memorandum.

Real Estate Excise Tax (REET)

The City of Kenmore imposes a 0.5% tax on real estate transactions within the City. This 0.5% REET rate is the most the City can impose under state law. Until recently (mid 2011), REET revenue could only be spent on capital projects—not in maintenance and operations (O&M). Use of REET 1 (the first 0.25%) is now allowed for operations and maintenance of existing capital projects under certain circumstances and up to defined amounts, but the enabling legislation sunsets in 2016. Kenmore has not utilized any REET for (O&M). The City's REET anticipated revenue for the next six years is currently allocated and programmed into the City's adopted Six-Year Capital Improvement Plan.

Gas Tax

Gas tax is imposed by the State and distributed to local governments on a per capita basis. Since 2005, the City's gas tax revenue from the State is down about $50,000 per year, as shown on the following graph:



Meanwhile, inflation and costs for repairing our roads and keeping them maintained have continued to go up in that same time frame. All of the City's gas tax is allocated to the Street Fund for road maintenance and improvement purposes. The City does not have the ability to raise gas taxes.

Transportation Impact Fees

State law allows cities to impose transportation impact fees on new commercial and residential developments. The City's transportation impact fee is $8,434 for construction of a new single family residence and is relatively high compared to other cities in the region and the State. This revenue can only be spent on growth-related transportation projects that improve and expand capacity. The City's projected traffic impact fee revenue for the next six years is currently allocated and programmed into the City's adopted Six-Year Capital Improvement Plan.

Transportation Benefit District

In 2013, the Kenmore City Council formed a Transportation Benefit District (TBD) that is contiguous to the City's boundaries. The members of the Kenmore City Council serve as the TBD board members. State law allows TBDs to impose up to $20 per year per vehicle registered in the City, and the TBD installed the $20 vehicle fee in 2013. The fee may go up to $100 per vehicle per year with voter approval. The TBD may also impose a sales tax of up to 0.2%, but only with voter approval. Revenue generated by a TBD may only be spent on transportation improvements and road maintenance.

With revenue from all of the above "Councilmanic" sources, the City Council could choose to use the funds on a "pay as you go" basis for ongoing M&O and capital projects, or the City could used the funds to issue long-term debt for larger capital projects. Given that the City currently has no general obligation debt, the City has ample statutory debt capacity to issue debt under City Council authority.

Part II
Voter Approved Revenue Sources

In addition to or instead of the above "Councilmanic" ways to generate revenue for multimodal safety, the City Council may choose to go to the ballot and ask voters whether they want to increase their taxes for multimodal safety improvements. The following is a discussion of voter-approved funding options.

Property Tax Increase: Voter Approved Bond Measure

The City could put a bond measure on the ballot to issue long-term debt that would fund public infrastructure improvements. Bond measures require a 60% plus 1 majority of the electorate for approval. Based on the City's current property tax collections, every 10 cent increase in property tax (per $1,000 assessed valuation) would cost a homeowner of a $400,000 home $40 per year. Total City-wide revenue from a 10 cent property increase would yield $275,500 in annual revenue to the City.

In today's interest rates, a 10 cent increase in property tax and the resulting $275,500 revenue to the City would leverage approximately $3,000,000 in debt to fund infrastructure improvements (assuming a 20-year bond).

At $500-$600 per lineal foot of sidewalk, $3,000,000 would build about a mile of sidewalk. (Please note that sidewalk costs vary depending on right-of-way to acquire, topography, utility conflicts, etc.)

In addition to sidewalks, traffic calming devices are an important contributor to pedestrian and bicycle safety. Depending on topography, available right-of-way, utilities, and other factors, a traffic calming device such as a modern arterial roundabout would cost $500,000 to $1 million. Therefore, $3,000,000 could probably build at least three arterial roundabouts.

Property Tax Increase: Voter Approved Levy Lid Lift

A voter approved "levy lid lift" allows property tax to increase above the 1% growth limit as long as the total property tax collected stays under the City's statutory limit of $2.10 per assessed valuation. The City's current property tax rate is $1.5642 per $1,000 of assessed valuation, collecting $4,323,000 in 2014. The difference between the statutory limit of $2.10 and the City's 2014 rate is $0.5358 per $1,000 of assessed valuation.

As stated above in the Bond Measure discussion, every 10 cent increase in property tax brings an additional $275,500 in revenue. If so stated in the ballot measure, a levy lid lift could be made permanent and then grow by the 1% thereafter.

Revenue from a levy lid lift can be used for any municipal purpose and requires a simple majority vote of the electorate. We have checked with the County Assessor's Office, and they have confirmed that increasing the City's property tax would not hinder or take away from a junior taxing district's ability to levy property tax. Attached is RCW 84.55.050 authorizing lid lifts, and also a *Levy Lid Lifts* article by MRSC research consultant Judith Cox. This article discusses two types of levy lid lifts—refer to the article learn the difference between them.

Transportation Benefit District: Voter Approved Increase in the Annual Vehicle Fee

The City Council, acting as the TBD Board, has imposed a $20 per year per vehicle fee for transportation purposes. The TBD Board may go to the voters to raise the fee beyond $20, up to a maximum of $100. A simple majority vote is required for passage of the ballot measure. Every $20 in vehicle fee yields approximately $280,000 per year in revenue.

Transportation Benefit District: Voter Approved Sales Tax

As stated previously, the TBD Board can take a ballot question to the voters asking for a sales tax increase of up to 0.2% (simple majority). Based on the City's current sales tax collections, every additional one tenth of a percent of sales tax would produce about $198,000 per year.

Part III
Recommended Funding Options

When it comes to multimodal safety in the City of Kenmore, we see two resource needs: Operational and Capital.

Operational Needs

On the operational side, we see a need to dedicate more day-to-day resources toward addressing arterial and neighborhood safety concerns and being more data driven and proactive with that data. Jennifer Gordon, our Public Works Operations Manager, manages safety complaints and right-of-way issues as a portion of her overall job, which includes managing the maintenance and operations of the City's entire streets, parks, surface and stormwater systems, as well as the City's facilities and fleet. Jarrett Smith, the City's Right-of-Way Inspector, also assists with addressing safety concerns, but handling safety complaints is a portion of his overall job which also includes right-of-way permits, inspections, and complaints; and locating surface water lines and facilities. Traffic safety and right-of-way management should be a full-time job given the City's size and traffic safety needs.

Our Public Works Operations Manager and our Right-of-Way Inspector respond to 100-200 multimodal traffic safety and right-of-way concerns per year—these are a portion of the 1,000 or so citizen action requests per year. Dedicating more staffing resources to the multimodal traffic safety and right-of-way concerns will allow us to provide more responsive and proactive services to our residents and businesses.

In addition to staffing, more resources could be used towards actual physical improvements, including neighborhood traffic calming devices such as chicanes and traffic circles. With additional resources, I would propose the following new resources to be added:

- One senior level traffic/project engineer position responsible for the following:
  - Multimodal traffic data analysis, performance measurement, and proactive planning
  - Right of Way Management
  - Multi-model safety complaints/concerns
  - Traffic counts, speed studies, etc.
  - Neighborhood Plans for multi-modal safety
  - Management of pavement preservation projects
  - Management of new sidewalk and neighborhood traffic calming physical improvement projects.

- One full time administrative assistant to provide support for the above functions and general office support for Engineering. Currently, Engineering and Public Works Operations share one administrative assistant, which is significantly lower than what I have seen in other cities.

- Funding for physical traffic calming devices and other tools for improving multi-modal safety in neighborhoods.

The above functions would reside in the Engineering Department. The budget for these additional resources would be as follows:

Additional Staffing—fully loaded costs: $220,000 per year
Neighborhood Traffic Calming Devices and Sidewalks: $200,000-250,000 per year.*
Total: $420,000-$470,000 per year.

*Could serve as match to leverage grants.

To fund these additional resources, I would propose bringing to the voters a permanent, simple majority property tax levy lid lift of 18 cents per thousand. This would generate about $490,000 per year and would accommodate the amount needed in the proposal plus some room for inflation. An additional 18 cents per thousand would cost a homeowner of a $400,000 home $72 per year or $6 per month.

<u>Capital Needs</u>

Although the proposal just described includes some capital improvements for neighborhood streets, I see an even larger need for major capital improvements on our arterial roads. Arterial sidewalks and traffic calming devices, including modern roundabouts, are needed to effectively and noticeably make a difference in pedestrian and bicycle safety.

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A 27 cent bond issue would generate $750,000 in annual debt service for $10 million of arterial sidewalk and traffic calming improvements (assuming a 20-year bond at today's tax exempt interest rates).

This amount would fund the design and construction of up to 20,000 feet of sidewalk. Or assuming we constructed several new roundabouts for $2.5 million (total, not each), $7.5 million would remain for sidewalks which would build up to 15,000 feet or just under three miles of new sidewalks. Built into these costs is the additional staffing needed to construct manage these projects from design through construction.

A capital bond at 27 cents per thousand dollars of assessed value would cost the owner of a $400,000 home $108 per year or $9 per month.

Next Steps

I would recommend that we consider bringing both a 27 cent capital bond and an 18 cent operational levy lid lift, for purposes and programs described above, to the voters. They would be two separate measures and could go on the same or different elections.

Why not just go to the voters for a 45 cent levy lid lift? The law says that if you are going to issue debt and service the debt with levy lid lift money, the lid lift will only last for 9 years. The needs in the levy lid lift are ongoing and operational and therefore would need to go beyond 9 years.

Why not just go to the voters for a 45 cent bond issue? Bond issues are finite in duration and are only for capital projects, not operational, ongoing needs. Going to the voters for both a bond issue and a levy lid lift would cover both our capital and operational needs.

To get a question or questions on the ballot to voters, we should consider taking the next steps:

1. Conduct a survey asking Kenmore Residents about what they would like to see in neighborhood and arterial safety improvements and their willingness to pay for these services.

2. Depending on the results of the survey, state your intention to put a tax measure or measures on the ballot at a certain election (general or special).

3. Hold a series of public meetings, further asking citizens what they would like to see in improvements and improved service levels and programs for neighborhood and arterial safety.

4. Based on the survey and the public meetings, develop a list of projects and programs that would be funded via a voter-approved ballot measure.

5. Develop a ballot measure title and question and formally vote to set the date for the election.

6. Provide unbiased facts about the ballot measure and what it would fund if approved.

Conclusion

There are a variety of ways to fund capital improvements and programs for multimodal safety in Kenmore, both under City Council authority and voter approved measures. I recommend that we take both an operational and capital approach to funding better and safer ways for our walkers and cyclists to get around. If you as a City Council would like to move forward with the next steps (or any variation thereof), let's further discuss given our current priorities, staffing, and workloads.

Thanks,

Rob

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Revised October 2010

Levy Lid Lifts[1]

By Judith Cox, MRSC Public Finance Consultant

The passage of Initiative 747 in 2001 limited taxing jurisdictions with a population of less than 10,000 to an increase of one percent in their levy, plus taxes on new construction and increases in state-assessed utility valuation. Levy increases for municipalities with a population of 10,000 or more are limited to the lesser of one percent or the increase in the July implicit price deflator for personal consumption expenditures as published in the September issue of the *Survey of Current Business.*

One exception to the one percent rule is the levy lid lift.*RCW 84.55.050.* Taxing jurisdictions with a tax rate that is less than their statutory maximum rate may ask the voters to "lift" the levy lid by increasing the tax rate to some amount equal to or less than their statutory maximum rate. The proposed tax rate must be stated in the ballot title. *RCW 84.55.050(1) and (2)(a).* (If you do not know your statutory maximum rate, ask your county assessor.) A simple majority vote is required.

How much revenue can you raise from a levy lid lift?

Start by calculating the difference between your current tax rate and the maximum guaranteed statutory rate..

Maximum Statutory Tax Rate: **Cities** are senior taxing districts and their maximum tax rates differ, depending on whether they have a firemen's pension fund or whether they are annexed to a fire district and/or a library district.

The maximum regular property tax levy for most cities is $3.375 per thousand dollars assessed valuation (AV). *RCW 84.52.043(1)(d).* Some cities have a firemen's pension fund. (If you do not know whether you have one, you probably do not.) Those cities can levy an additional $0.225 per thousand dollars assessed valuation, resulting in a maximum levy of $3.60 per thousand dollars AV. *RCW 41.16.060.* For cities that belong to a fire district and/or a library district, the rules are a little more complicated. Nominally they have a maximum rate of $3.60 per thousand dollars AV. But, they can never collect that much because the levy of the special districts must be subtracted from that amount. *RCW 27.12.390 and RCW 52.04.081.* The library district levy has a maximum rate of $0.50 per thousand

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[1]A slightly different version of this article appeared in *Budget Suggestions for 2009,* Information Bulletin No. 531, August 2008 and *Municipal Research News*, Fall 2008.

$47,500 is the maximum amount of **extra** revenue the city could get in its first year after doing a levy lid lift. Its total levy, if the vote on the lid lift is successful, would be $337,500 compared to $290,000 without the lift. If the council is not be interested in that big an increase in the rate, multiply whatever rate increase they have in mind times your assessed valuation divided by 1000.

If you think you want to explore the idea of a levy lid lift further, what are your options?

There are two different approaches to, or options for, a levy lid lift, with each having different provisions and advantages.

Option 1: "Original flavor" lid lift (or "single-year" lift or "one-year" lift or "basic" lift)

In 2003, when the legislation (2ESSB 5659, Ch. 24, 1st spec. sess., Laws of 2003) establishing the multi-year lid lift was passed, MRSC nicknamed the "old" version the "original flavor" lid lift. Others used the term "basic" lift. Recently, we have seen the terms "single-year" and "one-year" lift used. We have discovered, however, that some people think this means that the lift ends or goes away after one year. As we discuss below, the lift generally lasts for a number of years, perhaps permanently. A better way to describe it may be to call it the "one-bump" lid lift compared to the multi-year lift, which "bumps up" for up to six years. In our discussion, we will continue to refer to it as the "original flavor" lift.

1. Purpose. It may be done for any purpose, and the purpose may be included in the ballot title, but need not be. *RCW 84.55.050(4)(c).* You could say it would be for hiring more firefighters or for additional money for general government purposes, or you could say nothing at all. In the latter case, by default, it would be for general government purposes. Stating a particular purpose may improve your chances of getting the voters to approve it.

2. Length of time of lid lift. It can be for any amount of time, unless the proceeds will be used for debt service on bonds, in which case the maximum time period is nine years. *RCW 84.55.050(4)(b)and (b).* Setting a specific time period may make the ballot measure more attractive to the voters. But, making it permanent means you can use the funds for ongoing operating expenditures without having to be concerned that you will have to go back to the voters for another lid lift. To make the lift permanent requires language in the ballot title expressly stating it is permanent or that future levies will increase as allowed by chapter 84.55 RCW. *RCW 84.55.050(4)(a).*

If the lift is not made permanent, the base for future levies will, at the end of the time period specified in the ballot title, revert to what the dollar amount of the levy would have been if no lift had ever been done. *RCW 84.55.050(5).* Note that the assessor will assume that the governing body would have increased its levy by the

3. Subsequent levies. After the initial "lift" in the first year, the jurisdiction's levy in future years is subject to the 101 percent lid in chapter 84.55.RCW. This is the maximum amount it can increase without returning to the voters for another lid lift.

4. Election date. The election may take place on any election date listed in RCW 29A.04.321.

Option 2: Multiple/multi-year lid lift

1. Purpose. It may be done for any purpose, but the purpose(s) must be stated in the title of the ballot measure. *RCW 84.55.050(2)(a).* New funds raised may not supplant existing funds used for that purpose for any lid lift approved by the voters before July 27, 2009. Existing funds mean the actual operating expenditures for the calendar year in which the ballot measure is approved by voters. Actual operating expenditures excludes lost federal funds, lost or expired state grants or loans, extraordinary events not likely to reoccur, changes in contract provisions beyond the control of the taxing district receiving the services, and major nonrecurring capital expenditures. *RCW 84.55.050(2)(b).*

The supplanting restrictions have been repealed for lid lifts approved by the voters starting July 27, 2009. They will be reimposed, however, for lid lifts passed in King County beginning January 1, 2012.

2. Length of time of lid lift. The lid may be 'bumped up" each year for up to six years. *RCW 84.55.050(2)(a).* At the end of the specified period, the levy in the final period may be designated as the base amount for the calculation of all future levy increases (made permanent) if expressly stated in the ballot title. The levy in future years will then be subject to the 101 percent lid in chapter 84.55 RCW. *RCW 84.55.050(4)(a).*

If the lift is not made permanent, at the end of the time period specified in the ballot title, the base for future levies will revert to what the dollar amount of the levy would have been if no lift had ever been done. Note that the assessor will assume that the governing body would have increased its levy by the maximum amount allowed each year if there had been no lid lift. *RCW 84.55.050(5).*

3. Subsequent levies. The lift for the first year must state the new tax rate for that year. *RCW 84.55.050(2)(a).* For the ensuing years, the lift may be a dollar amount, a percentage increase amount tied to an index such as the CPI, or a percentage amount set by some other method. The amounts do not need to be the same for each year. However the ballot title may only have 75 words, so one does not have much space to get too fancy or creative.

(Note that one cannot specify that the lift be to a specific tax rate for each year. A tax rate ***must*** be specified for the first year, like "increase the rate to $3.10." For

August 2011.

What election date should you choose?

If you are doing a multi-year lid lift, you are limited to either the August primary or the November general election. For the "original flavor" (single-year) increase you may also choose one of the special election dates listed in RCW 29A.04.321.

There are a number of considerations here. Your election date will determine (assuming the ballot measure is passed) when you will get your first tax receipts. Taxes levied in November are first due on April 30 of the following year. Therefore, to receive taxes next year from a levy you are discussing during the current year, your election can be no later than November. We know some councils first begin thinking of a levy lid lift in September or October, during budget discussions for coming year. By that time it was too late to get any measure on the November ballot. Your county auditor must receive your ordinance or resolution 45 days before a special election and 84 days before the primary or general election. *RCW 29A.04.321* **It pays to plan ahead.**

Councils and commissions should ask around to find out what other elections will be coming up during the coming year. You may not want to go head-to-head with a school levy election or a voted bond issue.

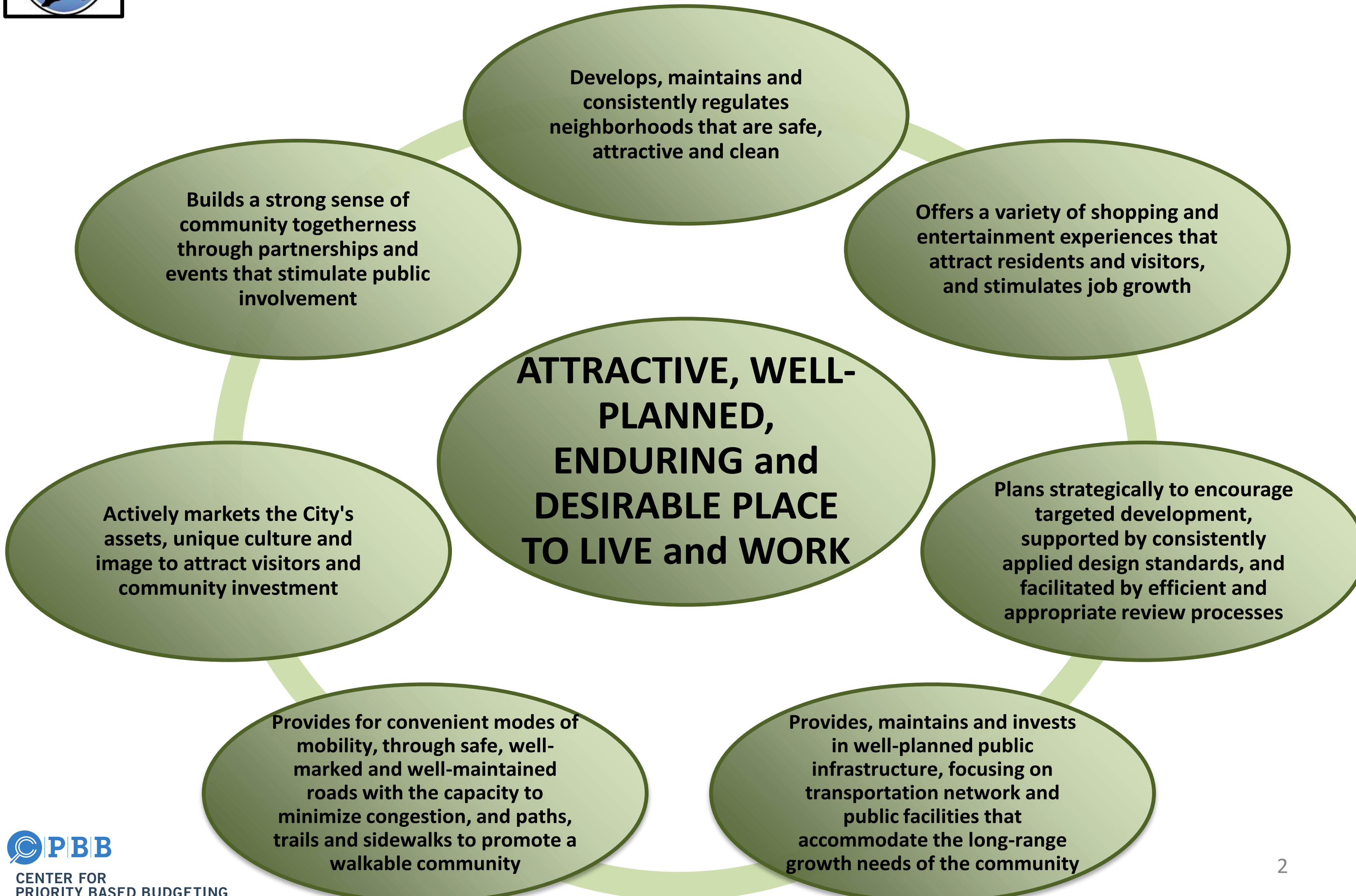
KENMORE BY THE LAKE

The City of Kenmore

ACCESS to QUALITY CULTURAL, RECREATIONAL, EDUCATIONAL and LEISURE OPPORTUNITIES

- Collaboratively encourages and supports opportunities to focus on the arts, advance cultural enrichment, cultivate historic preservation, offer community events and provide life-long learning opportunities
- Enhances access to, and opportunities and activities to enjoy the City's waterfront region
- Offers a safe, well-planned community with convenient access to public gathering spaces, emphasizing the City's unique downtown, it's parks, trails and open spaces
- Partners and promotes community events and activities that encourage healthy, active lifestyles and provide entertainment
- Actively seeks out and leverages it's public, private, and non-profit community partners and volunteers to support the recreational and educational needs of it's community
- Attracts visitors and businesses by creating and advertising a safe, clean, conveniently traversable community with unique tourist amenities

The City of Kenmore



CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

KENMORE BY THE LAKE

The City of Kenmore

Encourages and facilitates a culture that values and supports a diverse population

Provides access to adequate housing options and access to services to meet the basic needs of all income-levels

Empowers citizens to be partners in a connected community, providing opportunities for volunteerism, partnerships, and community input

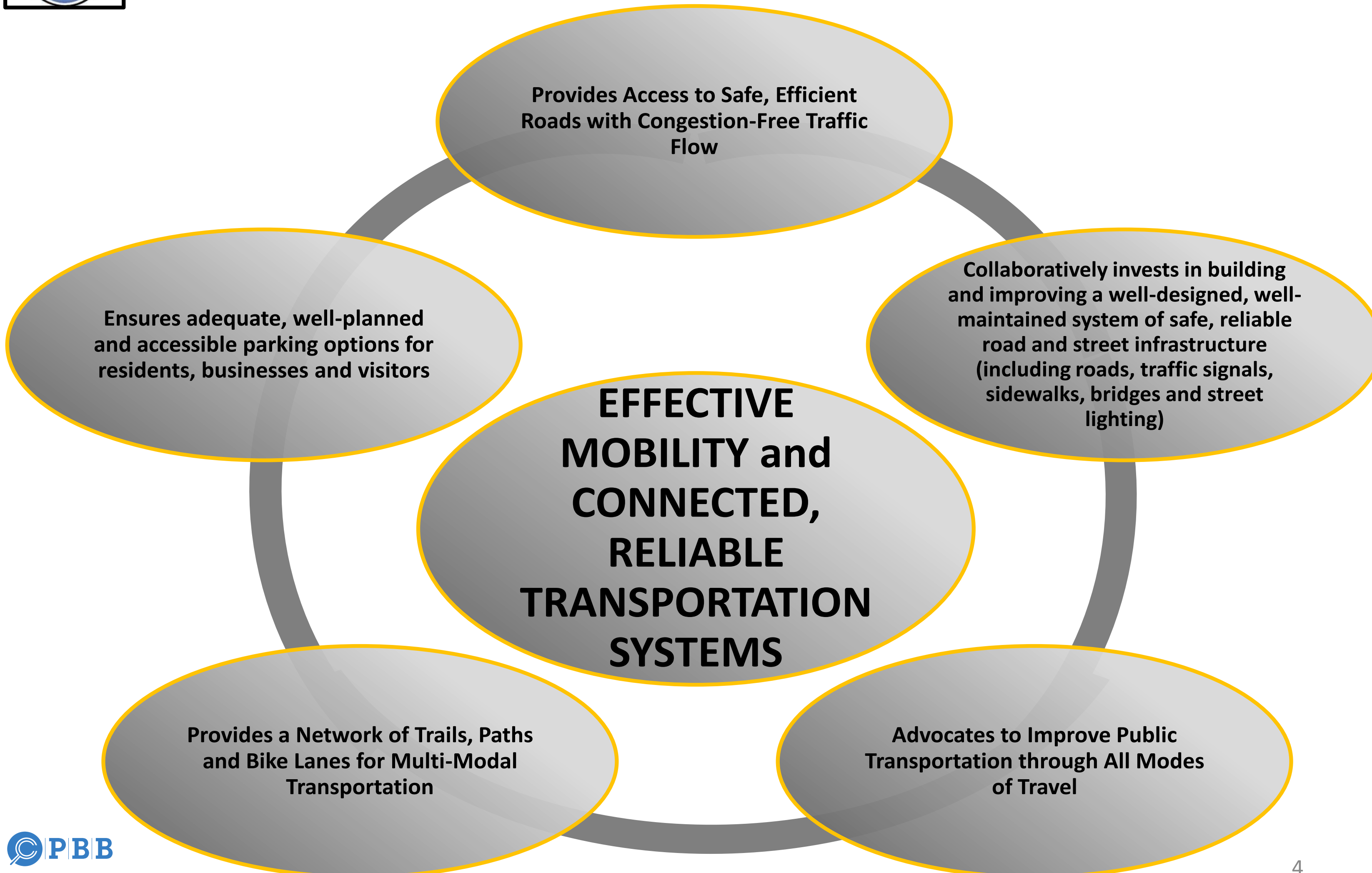
CONNECTED, INVOLVED and FAMILY-ORIENTED COMMUNITY that VALUES DIVERSITY

Connects the community through parks and public spaces, bike trails and sidewalks that encourage walkability

Engages community partners in the joint-pursuit of collaboration and connectedness, through the offering of diverse, family-oriented events and activities

PBB
CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

The City of Kenmore



CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

The City of Kenmore

PROSPEROUS, VIBRANT and SUSTAINABLE ECONOMY

Attracts New Businesses, and Retains and Grows Existing Business through Diversity, Quality Development and Reasonable Tax Support

Promotes a Business-Friendly Environment through Sensible Regulations and Incentives

Promotes Job Growth, and Offers Adequate Housing Options and Quality of Life Amenities

Encourages Development of its Signature Waterfront Asset, and Emphasizes Strategic Development of its Downtown Areas

Continually reinvests and appropriately maintains its infrastructure assets, providing the type of mobility options, including parking, that businesses require to thrive

Encourages strategically planned, sufficiently regulated and appropriately balanced development and re-development that stimulates economic growth

PBB
CENTER FOR
PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

KENMORE BY THE LAKE

The City of Kenmore

Provides for the physical, social and economic needs and well-being of the community

Plans for and provides timely and effective response to emergencies and other disaster situations

Provides effective, efficient traffic flow, safe mobility for vehicles, cyclists and pedestrians alike and a well-maintained, connected transportation network

SAFE and SECURE COMMUNTY

Offers Protection, Enforces the Law, Proactively Prevents Crime and is Well-Prepared to Promptly Respond to Emergencies and Calls for Service

Fosters a feeling of personal safety throughout the community by establishing a visible, accessible presence that proactively provides for prevention, intervention, safety education, and community involvement

Portrays and invests in a visibly thriving community that is safe, clean, attractive and provides for the well-being of its residents, businesses and visitors

PBB
CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

KENMORE BY THE LAKE

The City of Kenmore

Pro-actively plans and manages storm and surface water for effective flood and sediment control, and manages and maintains its water and air resources to ensure environmental quality

Ensures proactive code enforcement to provide for a safe, healthy environment in which to live and work

SUSTAINABLE, HEALTHY ENVIRONMENT and the PRESERVATION of NATURAL RESOURCES

Educates the community and partners with residents and business to protect and preserve its environmental resources

Promotes the design and enforces regulation of strategically planned, low-impact, environmentally sustainable development

PBB CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

KENMORE BY THE LAKE

The City of Kenmore

FOSTERS OPEN, RESPONSIVE and TRANSPARENT GOVERNMENT by ENSURING ACCOUNTABILITY, EFFICIENCY, EFFECTIVENESS and INTEGRITY IN ALL OPERATIONS

PROVIDES RESPONSIVE and ACCESSIBLE LEADERSHIP, FOCUSED COMMUNITY PRIORITIES and FACILITATES TIMELY, WELL-UTILIZED TWO-WAY COMMUNICATION and INPUT with ALL STAKEHOLDERS

PROTECTS, MANAGES, OPTIMIZES and INVESTS in its FINANCIAL, HUMAN, PHYSICAL and TECHNOLOGY RESOURCES

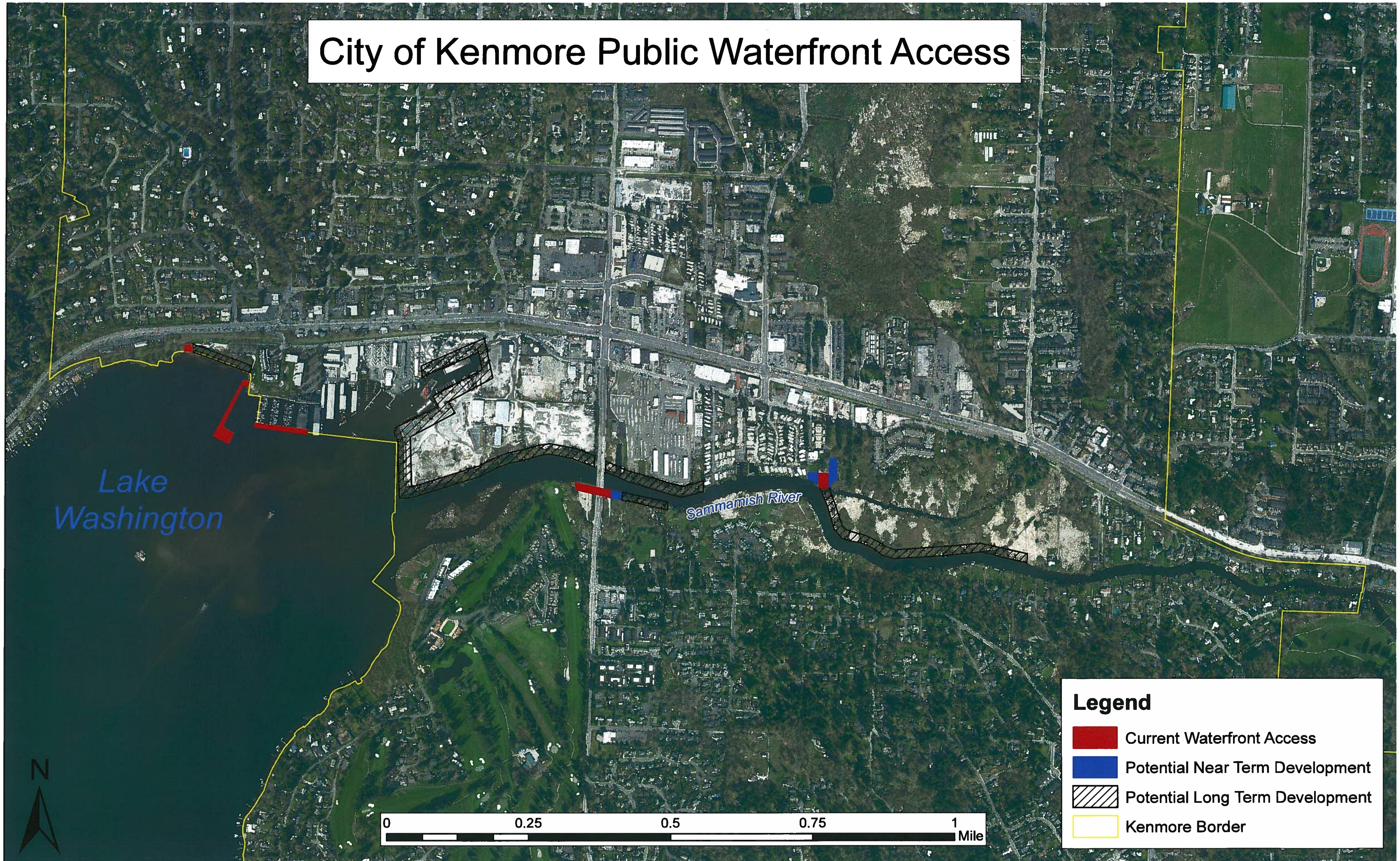
GOVERNANCE

ATTRACTS, MOTIVATES, DEVELOPS and RETAINS a HIGH-QUALITY, ENGAGED and PRODUCTIVE WORKFORCE

SUPPORTS DECISION-MAKING with TIMELY and ACCURATE SHORT-TERM and LONG-RANGE ANALYSIS that ENHANCES VISION and PLANNING

PROVIDES ASSURANCE of REGULATORY and POLICY COMPLIANCE

PBB
CENTER FOR PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results


City of Kenmore Public Waterfront Access
Lake Washington
Sammamish River
N
0
0.25
0.5
0.75
1
Mile
Legend
Current Waterfront Access
Potential Near Term Development
Potential Long Term Development
Kenmore Border


CITY OF KIRKLAND
PARKS, FACILITIES, & TRAILS GUIDE
Kirkland Parks & Community Services
Boat Launch
Boat Moorage
Baseball / Softball
Basketball
Facilities Rental
Fishing
Gardening
Interpretive Walks
Off-Leash Dog Area
Picnicking
Playground
Public Dock
Restrooms
Soccer
Swimming (Summer)
Tennis
Volleyball
Community Facility
Post Office
Transit Center
Park & Ride
Hospital
Fire Station
Overpass
Park Trail / Walkway
Cross Kirkland Corridor (Kirkland-Owned)
Eastside Rail Corridor (Port of Seattle-Owned)
Dedicated Bicycle Lane
Kirkland City Limit
Neighborhood / Minor Street
Major Street
Interstate / Freeway
Kirkland Park / Open Space
Other Park / Open Space
School
City of Kirkland Vicinity Map
Lynnwood
Edmonds
Bothell
Woodinville
Shoreline
Kenmore
Kirkland
Redmond
Seattle
Medina
Bellevue
5 Miles
Lake Washington
KIRKLAND =
13 WATERFRONT PARKS
Saint Edward State Park
Big Finn Hill Park
O.O. Denny Park
Juanita Woodlands Park
Juanita Heights Park
Juanita Beach Park
Juanita Bay Park
Brookhaven Park
N. Kirkland Community Center & Park
Heronfield Wetlands
McAuliffe Park
Windsor Vista Park
Edith Moulton Park
Kingsgate Park
E. Norway Hill Park
S. Norway Hill Park Site
Totem Lake Park
132nd Square Park
Forbes Creek Park
Crestwoods Park
Kiwanis Park
Waverly Beach Park
Reservoir Park
Van Aalst Park
Tot Lot Park
Cedar View Park
Peter Kirk Park
Heritage Park
Marina Park
Street End Park
David E. Brink Park
Settler's Landing
Marsh Park
Terrace Park
Doris Cooper Houghton Beach Park
Carillon Woods
Phyllis A. Needy Park
Watershed Park
Yarrow Bay Wetlands
Everest Park
Ohde Avenue Pea Patch
Kirkland Cemetery
Rose Hill Meadows
South Rose Hill Park
Snyder's Corner Park Site
Taylor Fields
Bridle Trails State Park
Lake Ave W Street End Park
To Burke-Gilman Trail
To Sammamish River Trail
To Bridlecrest Trail
experience it!
Kirkland Parks


GIG HARBOR = 10 WATERFRONT PARKS
UNINCORPORATED COUNTY PUBLIC BOAT LAUNCH
City-owned BOAT Access only Lighthouse park
6 PUBLIC RESTROOMS ALONG THE WATERFRONT
CITY OF GIG HARBOR PARKS MAP
LEGEND:
RESTROOM
N
S
E
W
WOOD HILL DR NW
BURNHAM DR NW
70TH AV NW
BORGEN BLVD
CRESCENT VALLEY DR NW
HALLSTROM DR NW
PEACOCK HILL AV NW
BUJACICH RD NW
MOLLER DR NW
54TH AV NW
94TH ST NW
SKANSIE AV
ROSEDALE ST NW
ROSEDALE ST
46TH AV NW
HUNT ST NW
SOUNDVIEW DR
REID DR NW
56TH ST NW
OLYMPIC DR
PT FOSDICK DR NW
38TH AV NW
36TH ST NW
22ND AV NW
1 Adam Tallman Park
2 Ancich Waterfront Park
3 Austin Estuary
4 Bogue Viewing Platform
5 City Park at Crescent Creek
6 Civic Center (Greens and Skate Park)
7 Cushman Trailhead - Grandview
8 Cushman Trailhead - Hollycroft
9 Donkey Creek Park
10 Eddon Boat Park
11 Finholm View Climb
12 Grandview Forest
13 Harbor Hill Property
14 Harborview Drive Street End
15 Kenneth Leo Marvin Veterans Memorial Park
16 Jerisich Dock
17 Maritime Pier
18 Old Burnham Property
19 Skansie Brothers Park
20 Wilkinson Farm Park
1 Cushman Trail
2 Stanich Trail
3 Harborview Trail

 JEFFSPECK.COM

JEFF SPECK
AICP, CNU-A, LEED-AP, Hon. ASLA

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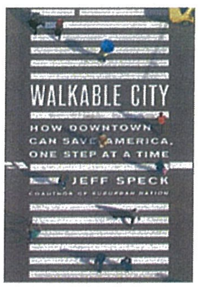
Follow Jeff on Twitter:
twitter.com/JeffSpeckAICP

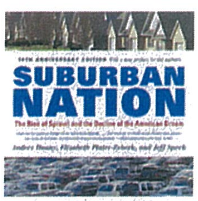
THE LATEST BOOK

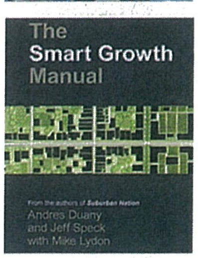


"For getting planning ideas into the thinking and the daily life of U.S. cities, this is the book."

-- Planning Magazine.

WHAT, YOU HAVEN'T READ THESE YET?





SELECTED ARTICLES:

Walkable City Required Reading
Christian Science Monitor

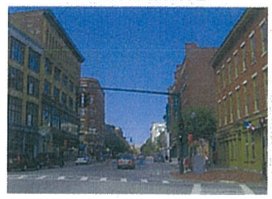
Ballet of the Sidewalk
Metropolis Magazine

Jeff Speck is a city planner and urban designer who, through writing, lectures, and built wo
advocates internationally for smart growth and sustainable design. As Director of Design at t
National Endowment for the Arts from 2003 through 2007, he oversaw the *Mayors' Institute*
City Design and created the *Governors' Institute on Community Design*, a federal program tl
helps state governors fight suburban sprawl. Prior to joining the Endowment, Mr. Speck sp
ten years as Director of Town Planning at *Duany Plater-Zyberk and Co.*, a leading practitioner
the New Urbanism, where he led or managed more than forty of the firm's projects. He is the
author of *Suburban Nation: The Rise of Sprawl and the Decline of the American Dream* as well
The Smart Growth Manual. He serves as a Contributing Editor to *Metropolis* Magazine, and on t
Sustainability Task Force of the U.S. Department of Homeland Security. His recent bo
Walkable City: How Downtown Can Save America, One Step at a Time –which the *Christ*
Science Monitor called "timely and important, a delightful, insightful, irreverent work" – was t
best-selling planning/design title of 2013.

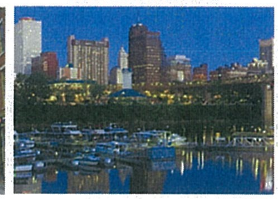
DOWNLOAD JEFF'S CV HERE

SOME RECENT SPECK & ASSOCIATES PROJECTS

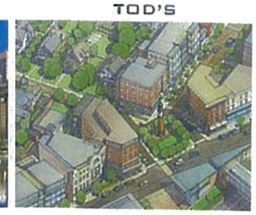
DOWNTOWNS



WATERFRONTS



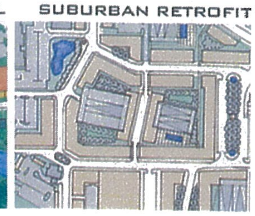
TOD'S



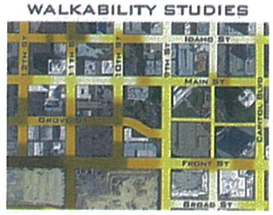
NEW NEIGHBORHOODS

URBAN/SUBURBAN INFILL

SUBURBAN RETROFIT

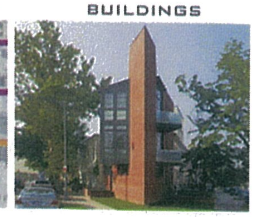


WALKABILITY STUDIES



STREETS & NETWORKS

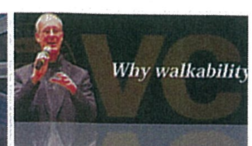
BUILDINGS



SOME RECENT LECTURES AND INTERVIEWS

THE TED TALK

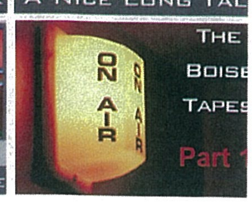

THE ENTIRELY DIFFERENT TED TALK



A NICE LONG TAL


ON WEEKEND EDITION


ON MSNBC'S THE CYCLE



THE BOISE TAPES Part 1

Part 2

Discussion of Walkable City by Jeff Speck

City Of Kenmore, Washington

DRAFT DRAFT

Meet Me On The Green:

A Business Plan for Kenmore's Town Green

November 17, 2014

Historical Context and Impetus

Positioned at the top of Lake Washington, the City of Kenmore is in a great location regionally, with relatively easy access to both sides of the Lake—Seattle on the west side and Bellevue on the east. In addition, great schools, access to Lake Washington and the Sammamish River, beautiful parks, proximity to major employers, and established, well kept neighborhoods all make Kenmore an attractive community. Despite these core strengths, Kenmore spent most of its years growing as part of unincorporated King County and outside of urban planning and development standards. Kenmore incorporated as a City in 1998, but by then the damage was done—the community had already developed under the norm of suburban sprawl, with development revolving around the automobile with minimal facilities for pedestrians. Residents were forced to leave Kenmore to meet their employment, shopping, and other needs. Consequently, Kenmore, though known as a unique community, lacked an identifiable, pedestrian friendly downtown that gave residents their own sense of "place" and an area to gather and meet daily needs. If Kenmore residents wanted a downtown experience, they had to drive to another city.

Happy City

In his 2013 book *Happy City: Transforming Our Lives Through Urban Design*, Charles Montgomery asserts that cities can and should play an important role in helping their residents flourish and that cities should in fact be "happiness boosters." From his research on what makes people truly happy, Montgomery concludes that human social interaction is at the heart of true well being and that "strong, positive relationships are the foundation of happiness." Through smart urban design, Montgomery contends that cities can create more opportunities for human interaction and relationships; in other words, well-planned, walkable public spaces where people can bump into one another and have meaningful interactions are key in producing more joy in cities.

18120 68th Ave NE · PO Box 82607 · Kenmore, WA 98028
Office: (425) 398-8900 · Fax: (425) 481-3236 · cityhall@kenmorewa.gov
www.kenmorewa.gov

Through its robust plans for downtown, recent public infrastructure investments, and efforts to attract new private sector capital, Kenmore is on a path toward creating an attractive, walkable downtown that can contribute to the well being of its citizens. The unfortunate effects of decades of suburban sprawl are slowly but surely being alleviated, and the Kenmore community has made strides in beginning the process of building its own downtown Kenmore; but we still have a long way to go.

The Downtown Plan: An Active, Not Passive, Role for the City

The process toward a better downtown began soon after cityhood when the City Council initiated downtown planning efforts and eventually adopted a Downtown Plan in 2003. This plan, created with the help of many citizen volunteers, identified the City's downtown core and included guiding principles for development, circulation patterns, design standards, a strategic investment area, and more.

The plan also recommended that the city not sit back on the sidelines and wait for redevelopment to occur. Instead, the plan called for the City to take an active redevelopment role and identified specific properties that the City should consider assembling for the purpose of spurring new private sector investment and redevelopment. One of these areas was Kenmore Village, bounded by NE 181st Street on the south and 68th Avenue NE on the east. The City began assembling Kenmore Village parcels, including the current United States Post Office building in 1999, the Kenmore Village shopping center in 2003, and the former King County Park and Ride in 2005. Totaling about 9.5 acres, the City began discussions and negotiations with potential developers for the redevelopment of the assembled properties. After several years of being in a redevelopment agreement with one particular developer, the City and the developer amicably parted ways in 2012 and the City began preparations to reposition the Kenmore Village properties and list them for sale, with the first parcel (1.25 acres) being sold to Kenmore Camera in early 2013.

In the meantime, the public sector saw fit to bring significant new investments to the downtown core, including a new City Hall building (2010), a new King County Library building (2011), and a new Fire District headquarters building (2011). The City also realigned the intersection of NE 181st Street at 68th Avenue and installed new sidewalk and streetscape improvements and angled on-street parking along NE 181st Street in front of Kenmore Village. All of these public investments were in keeping with the Downtown Plan's guiding principles, including two that recommend locating civic buildings (City Hall and library in particular) in the northwest quadrant of the downtown core.

Soon after these public sector investments, the City listed the Kenmore Village properties for sale in late 2012 after an extensive community input process to confirm the community's goals for Kenmore Village and produce a Position Statement for the properties, which reads:

> Kenmore Village is a walkable place with a public square where Kenmore-area residents and workers can meet their daily needs and see one another face-to-face.

The full Position Statement, including definitions of terms in the statement, can be found in Exhibit A to this document.

As part of listing the properties for sale, the City set a deadline for offers. Sixteen offers were submitted. The City interviewed the potential buyers and selected Main Street Property Group LLC to purchase and develop the upper 4.5 acres of the property, also known as the residential portion (aka, former King County park and ride). In late 2013, the City entered into a purchase and sale agreement and development agreement for MainStreet to purchase and acquire the properties. MainStreet closed on the upper lot in May of 2014, and construction of 138 residential units (phase I) is underway. MainStreet expects to begin actively marketing the units starting in summer of 2015.

In early 2013, the City also received offers on the lower commercial portion of the Kenmore Village properties and soon entered into a due diligence period with RPI/Benaroya for potential purchase. After a six month due diligence period, neither the City nor RPI/Benaroya elected to extend the due diligence period or move forward to closing, so the two parties ended the arrangement. Soon thereafter, the City began discussions with other potential buyers for the commercial portion of the property, including MainStreet. On November 3, 2014, the City Council approved an agreement for MainStreet to purchase the commercial property, not including the property being leased by the US Post Office, and not including the property being retained by the City for the future town green. The discussions and negotiations leading up to this agreement have helped shape and solidify the proposed location of the town green along NE 181st Street.

Just as the City was solidifying the approximate location of the town green, the City received an appropriation of $300,000 from the state capital budget to help develop and create the new town green. In summer of 2014, the City began a public process to obtain the public's input on what they would like to see in a town green. This process is continuing at the time of this writing, with a City Council decision on a final design concept expected prior to year's end.

The guiding principles of the 2003 Downtown Plan have continued to hold true, and several of those principles have come to fruition. Samples of the Downtown Plan's guiding principles that continue to guide the town green development are as follows:

- Plan for and implement an attractive, vital, pedestrian-oriented, transit friendly, city center offering commercial, civic, cultural, and park spaces, integrated with higher density housing.
- Give priority to indoor and outdoor public spaces. Promote community activities meeting the needs of a range of ages and interests. Outdoor spaces should include plazas, parks,

and public green spaces. Encourage the efficient use of space and shared uses where appropriate.

- Locate the Civic Center facility (including City Hall, Community Center, and Library) in the Northwest Quadrant to provide the greatest stimulus to redevelopment. [Note: The Northwest Quadrant is also referred to in the Comprehensive Plan as the Strategic Civic Investment Area and is located north of SR 522 and west of/along 68^{th} Avenue]

Though the "Civic Center" described above is not turning out to be in one unified complex as envisioned in the Downtown Plan, the components or at least the concepts of the Civic Center (City Hall, Community Center, and Library) are materializing in the heart of our downtown and in relative close proximity to each other in the Northwest Quadrant, as envisioned.

While the new Kenmore Library and Kenmore City Hall have been in place for several years, the concept of a community center has yet to be included in Kenmore's downtown. This business plan proposes to include some of the principles or concepts of a smaller community center, or perhaps better described as an indoor community gathering space, as a key component of and integrated into the Town Green in Kenmore Village.

The publicly-owned community center concept proposed as the main part of the indoor pavilion building space would be different from what private sector businesses can provide. Rather than being required to make a purchase in order to gather in a private establishment, the pavilion building will provide a community "living room" space that is free and welcoming for all. For example, local students can meet to do their homework without having to pay a rental fee or feeling obligated to make a purchase. As another example, a violin teacher could reserve the space for a recital for her students.

Another driver for the indoor component is our short summers and long, dark rainy seasons. Outdoor town greens and town squares are important for a downtown's success. But in our Pacific Northwest climate, outdoor greens only provide a comfortable public gathering space for less than half of the year. Providing an indoor component to the town green will help keep the space activated for the public twelve months out of the year. How the town green, both the indoor and outdoor portions, will be constructed, activated, and sustainably programmed and maintained is the main purpose of this business plan.

Mission

The Mission of the Kenmore Town Green will be to create and activate signature downtown public spaces where Kenmore area residents, visitors, and business people can gather, interact, meet some of their daily needs, and have that authentic local sense of place. By achieving this mission, the town green can serve to catalyze economic vitality and investment in Kenmore's downtown.

Goals

The goals for the Kenmore Town Green are to:

- Serve as a destination and signature community gathering space year round
- Help activate Kenmore's downtown and serve as a catalyst for additional private sector investment
- Contribute to an authentic downtown sense of place
- Provide a welcoming and comfortable experience for pedestrians and bicyclists
- Foster discovery, entertainment, and delight
- Express the values and authentic character of Kenmore
- Provide a flexible space to meet community needs throughout the year
- Create an enduring and timeless public space

Location

It is proposed that the Kenmore Town Green will be along the north edge of NE 181st Street at the corner of NE 181st Street and 68th Avenue NE. The town green will consist of two parcels—the pavilion parcel of approximately 11,400 square feet on the corner, and the town green parcel of approximately 10,000 square feet along NE 181st Street and adjacent to/west of the pavilion parcel.

Client Focus

The client focus of the Kenmore Town Green will be on Kenmore residents, visitors, and business people who wish to access and connect through a community gathering space in the heart of downtown Kenmore. The client focus also includes people who want to arrive at one place to meet their daily needs (shopping, dining, meeting, banking, visiting, gathering, etc.). Further discussion of the types of users and their activities is included in the section "Meet Me on the Green: Activating and Programming the Indoor and Outdoor Spaces" starting on page 10.

Basic Business Model: 1) Capital Development and 2) Daily Operations

The proposed business model of the Kenmore Town Green is divided into two phases:

1. Capital Development (design, permitting, and construction)
2. Annual Operations (maintenance and programming)

Capital Development

The capital development phase will be funded with one-time revenues from the sale proceeds of the Kenmore Village properties and grant from the State's capital budget. The ongoing operation of the town green will be funded from a combination of rent revenues on the property and the City's General Fund. How the town green (both the indoor and outdoor spaces) gets designed developed will be driven by what is planned for the ongoing functions, programming, and operations of the spaces.

Town Green Development

The current development proposal shows an outdoor town green along the north side of NE 181st Street with a "pavilion building" (i.e., the indoor component) on the street corner at the east end of the town green and a restaurant pad bookending the town green on the west end. The building pad on the west end of the town green is expected to be sold to the private sector with the condition that it be developed into a "sit down" restaurant (i.e., no fast food). Until the restaurant is developed, this space can be activated with an interim use.

This plan proposes to retain public ownership of the corner building pad on the east end of the town green and utilize a State grant and proceeds from the sale of the Kenmore Village properties to construct both the outdoor gathering space and the indoor pavilion building on the corner.

As a result of the public workshops, the outdoor portion of the town green is shaping up to be a rectangular plaza area that will hold up to several hundred people. It will contain a water feature and other attractive amenities conducive to both passive gathering and active programming. For example, several "movies on the green" in the summertime will likely be a programming component of the space. Interaction with the future restaurant bordering the west end of the town green will also inform the town green design.

One-Time Funds Available for Town Green Development

The Kenmore Village Fund was established to 1) receipt rent revenue and pay for the daily operations and 2) provide and account for funding for Kenmore Village development. On the operations side, current costs include common area maintenance, building repairs, insurance, property management fees, etc. Costs also include funds spent dealing with groundwater contamination issue caused by a former drycleaner business on the adjacent property to the west.

Development costs have included consultant fees for positioning the properties and producing a series of planned steps for disposition and development as well as legal fees for negotiating the purchase and sale agreements and development agreement for the Kenmore Village properties. In addition, recent development costs have included design of the components of the town green. Lastly, the City has used approximately $776,000 of the Kenmore Village Fund to acquire the 20,000 square foot property at the northwest corner of Bothell Way and 67th Avenue NE (former Shell Property).

On the revenue side, the City realized net proceeds of $3.22 million for the upper residential lot in May of 2014. With the City retaining the Post Office parcel and about 21,000 of commercial frontage for the town green (including the corner), the City will likely sell the remaining portion of the commercial property for $970,000, less transaction costs. As stated earlier and in addition to property sale proceeds, the City was awarded a $300,000 state grant (less about $30,000 in state administrative costs) for the development of the town green. With property sale proceeds and the town green grant combined with the costs describe above, the Kenmore Village Fund is expected to have just under $3.5 available for town green and pavilion building development, as shown in the following table:

Kenmore Village 2014		
Sources		
	2014 Beginning Fund Balance	130,940
	Net Rents	26,000
	Net Sale Proceeds - Upper Lot	3,220,888
	Total Sources	3,377,828
Uses		
	Operating and Development Costs	121,933
	Former Shell Property Purchase	776,800
	Total Uses	898,733
	2014 Projected Ending Fund Balance	$2,479,095

Kenmore Village 2015		
Sources		
	2015 Projected Beginning Fund Balance	2,479,095
	Net Rents & Settlement Proceeds (Post Office)	30,000
	Net Sale Proceeds - Commercial	903,000
	Net Sale Proceeds - Restaurant Pad - TBD*	
	Total Sources	3,412,095
Uses		
	Operating Costs	34,000
	Reserve for Contingencies	150,000
	Total Uses	184,000
	2015 Projected Ending Balance	$3,228,095
	State Grant for Town Green	$270,000
Net Available for Town Green/Pavilion Development		**$3,498,095**

*The buyer of Kenmore Village has an option on the restaurant parcel (on the west end of the town green), the net sale proceeds of which are expected to be approximately $160,000. Because the buyer may not exercise this option, the proceeds from the option property are not assumed in this analysis.

At the conceptual planning level, the town green and pavilion building development assumptions and costs are anticipated to be as follows:

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Town Green and Pavilion Building Development Assumptions & Costs

Sqaure Footage Assumptions	
Town Green ParcelSquare Footage	9,609
Right of Way to be Converted to Town Green	1,215
Pavilion Parcel Square Footage	11,409
Total Site Square Footage	22,233
Pavilion Building Square Footage	~~5,200~~ JUST UNDER 5,000 FT²
Cost Per Square Foot Assumptions	
Town Green	$90 TO BE REVISED
Pavilion Building	$350 TO BE REVISED
Project Costs: Design, Permitting, and Construction	
Town Green	$974,160
Pavilion Building	$1,820,000
Streetscape, intersection, and misc. costs	$400,000
Startup Costs (furnishings, IT, sound system, etc.)	$120,000
Project Manager & Administrative Support	$180,000
Total Project Costs	**$3,494,160**

The above estimates are still at a high level, and a cost estimator is currently in process of producing a more accurate cost estimate. We are also in preliminary negotiations with potential pavilion building tenants, and those negotiations are also informing our space needs and costs. By March 2015, we should have a better picture of the development costs for this project.

Day to Day Operation of the Town Green and Pavilion Building

Key to the town green's success will be its ability to meet the needs of the intended clients, i.e., Kenmore's residents, business people, and visitors. Both the indoor and outdoor components need to give people a reason to come, gather, meet, and shop. Providing a venue for meetings, performances, and daily programming will be a cornerstone in the strategy to provide a reason for people to show up. Getting the right retail uses that people want and need in the pavilion will also be important to activating the space, and the resulting partnership between the retail tenants and the City as owner and manager of the common space will be critical in creating the right synergy.

While the daily function of the two will likely overlap, this section of the business plan will discuss the daily operation of the town green and pavilion building separately, and then this plan will discuss the programming and activation of the two together.

Town Green Maintenance and Operation

The 11,000 square foot town green plaza will be an attractive outdoor gathering space for the public. The town green will front the north side of NE 181st Street and is expected to be bookended on the west by a future restaurant and on the east by the City-owned pavilion building on the corner of NE 181st Street and 68th Avenue NE.

The town green will add to Kenmore's "walkability," given its downtown location and proximity to major bus lines, public services such as the library, shopping, and housing. The town green will also provide a robust amount of bicycle racks and some motorcycle parking.

A conceptual site plan of the town green and pavilion building is provided in Exhibit B. The site will be activated through eye-catching visuals and interactive features, including an interactive water feature, lighting (also potentially interactive), a play element, and beautiful landscaping. The town green will also include environmental elements (e.g. rain garden, indigenous plants, educational opportunities, etc.) as part of or in addition to the vegetated buffers from the street to the south and the parking lot to the north.

Events and activities are also expected to take place on the town green, such as performances, movies in the park, as well as chance meetings and impromptu gatherings.

Once completed, the town green will need daily attention, including general litter pick up, emptying of trash receptacles, and general inspection. A City maintenance worker will include the town green in her/his morning park inspections, which occur every day. The maintenance worker will respond to other needs as they may arise. In addition, the town green will require weekly landscape maintenance services.

The town green will also have utility costs from lighting, the water feature, and other potential interactive or kinetic elements.

Pavilion Maintenance and Operation

Assuming just under 5,000 square feet in size, the pavilion building will function as an indoor public space and will also include about 1,000-1,500 square feet for private sector retail uses. The proposed model for this indoor space is to provide a welcoming space for the public, and this space will contain concepts of a smaller community center, including space for classes, meetings, youth activities, performances, informal meet ups, and just plain hanging out. This model might be somewhat unique because it proposes to include retail uses in the building. The retail uses are proposed to be included as a part of the pavilion building for the following reasons:

- To help activate the space throughout the day
- To provide eyes on the space
- To help fulfill the retail needs and wants of the community, such as a bakery, sandwiches, ice cream or yogurt, or other amenities the community has been requesting for its downtown
- To assist with the operation of the building (opening and closing, daily wiping of tables, etc.)

- To bring in rent income to help offset the cost of operating the building

The current concept assumes that two tenants will directly occupy a total of about 1,000-1,500 square feet of the pavilion building and will indirectly use a portion of the common space for customer seating. As mentioned above, the tenants would be expected to help open and close the building and assist with keeping tables clean and the common area free of litter.

The retail uses will not only be a draw unto themselves but will support the main function of the building, which is to serve as a daily gathering place and opportunity for social interaction. The building as well as the town green will serve as a community living room that residents can call their own and provide a sense of "place" for our downtown. Performances, meetings, youth programs, and other activities should play a role in activating the pavilion building space.

A conceptual floor plan of the pavilion building is provided in Exhibit C. The building includes a large, operable bay door on the west end of the building that will open out on to the town green. The interior includes about 1,500 square feet of gathering space, including a fireplace area with adjacent comfortable seating.

Public restrooms will support both the retail and common area space.

Free wireless internet service will be provided for both the town green and the pavilion building so that patrons can mingle and access a hotspot at the same time.

This proposed operational model also assumes that a property management company will handle the day to day management of the facility, including responding to tenant needs, collection of rent, coordinating repairs and maintenance, etc. Daily janitorial services and scheduled maintenance services will also be needed for the building. Utilities, insurance, and other common area expenses are also assumed.

Meet Me on the Green: Activating and Programming the Indoor and Outdoor Spaces

As stated above, the retail services in the pavilion building will play an important role in activating the spaces. The public gathering spaces will also bring energy to the downtown, especially if events and activities take place in these spaces. In addition to the retail activity, there are potentially at least four types of activities and events that will help activate the spaces:

1. Events organized and paid for by the City
2. Nonprofit events or activities under contract with the City
3. Individual or group meetings or events
4. Impromptu or first come, first served meet ups or simply "hanging out."

Each of these types of activities is further described as follows:

1. Events Run by the City. Due to limited resources, this plan assumes that the City will only be taking a direct, active role in one set of events: Movies on the Town Green. It is proposed

that the City provide evening movies for families once per week for up to six weeks in the summer.

2. Nonprofit Events and Activities. The City can enter into agreements whereby nonprofit organizations provide activities for certain segments of the public. For example, the City could have an agreement with the YMCA or Boys & Girls Club to provide afterschool enrichment activities on certain days of the week. These organizations could use the lockers that are currently proposed in the floor plan.

3. Individuals or group activities. Local residents and business people could reserve space for certain activities and entertainment. Examples include:

   - A local book club could reserve the fireplace area on a Thursday evening.
   - A ballet class could reserve the assembly area for a recital.
   - A violin teacher could reserve the space for his/her students to perform.
   - A service club could reserve the conference room or fireplace area for a meeting.
   - A local business professional could reserve the conference room to meet with a client.
   - A high school rock band could reserve the town green or the indoor assembly area for a concert and invite their friends.
   - A group of students could reserve the conference room to study for a test.
   - Writers could reserve the town green or assembly area for a poetry reading.
   - Civic minded leaders could reserve the town green or indoor space for a "Chautauqua" (lively discussion about public affairs).
   - Amateur photographers could reserve the town green for a class on outdoor photography.
   - A local naturopathic doctor could reserve the assembly area for a free class on healthy living.
   - A local financial advisor could reserve the assembly area for a free class on preparing for retirement.
   - The Kenmore Business Alliance could reserve space to sponsor a free marketing class for local businesses.

4. Impromptu Gatherings. There would be times of the day and week when the spaces would not be reservable so that the people could simply relax, grab a cup of coffee and "hang out" in the town green space. Students could meet to do their homework together without having to reserve space, or the space could include a foosball table for teenagers to have some fun. Parents could bring their children for ice cream after a t-ball game or after a school choir concert. With a good wifi system for the space, any individual with a mobile device could find a comfortable spot on the town green or by the fireplace and catch up on the news. Or two friends could simply say, "Let's go meet at the green."

Another type activity for the town green and pavilion building not discussed above and not pursued in detail in this plan would be a for-profit instructor who would provide a class for a fee.

An example might include a yoga instructor. Such private sector, fee based activities would need to be inclusive and provide a recreational, health or social benefit.

Use and reservation policies would need to be written for both the town green and the pavilion building. Given the public ownership of the facility, certain types of events and activities would likely not be allowed (political party and candidate rallies and religious worship services, for example).

All of the above types of activities have at their core purpose to meet the client focus (described on page four), activate the indoor and outdoor components, and bring people (and their wallets) to Kenmore's downtown.

As stated earlier, the City's resources are limited and the City would not actively program the spaces with City-run events, with the exception of several summer movies on the town green. For the most part, the City would simply market the space and provide a booking service for groups and individuals who wish to reserve the space. This plan assumes that the City would not charge a fee to reserve the space, although a fee and/or deposit would likely apply for catered events and private events, if allowed.

Even with the City's limited role in producing and running events for the spaces, the town green and pavilion building will have a staffing impact and require additional staffing resources. Therefore, this business plan proposes a part-time, 22 hour-per-week coordinator in the City Manager's Office that would perform the following duties:

1. Organize and run the summer Movies on the Green, including obtaining sponsorships
2. In partnership with the City's front desk receptionist at City Hall, track, maintain, and post the reservation schedule for the town green and pavilion spaces
3. Coordinate set up and take down for activities and events
4. Advertise and promote the space to the community. Reach out to various music and dance instructors, schools, clubs, and other groups to encourage use of the space
5. Work with nonprofit organizations and execute agreements for use of the space
6. Track and report usage and other performance indicators

In the beginning, this part time position would require more hours per week up front to set up the reservation system, establish working agreements with nonprofit organizations, and other startup activities. Also, the position would likely work more hours in the summer and less in the other three seasons, with an average of 22 hours per week throughout the year. Because the position would only be 22 hours per week, it would behoove the City to manage expectations and maintain the City's limited role in facilitating activities for these public spaces.

Annual Operating Budget

The City would utilize a combination of net revenue from the City-owned Post Office building (the United States Post Office is the City's tenant with a lease renewable every five years for several five year periods), gross rents from the retail tenants in the pavilion building, and General Fund resources to run the town green and pavilion building. Expenses include costs to maintain and operate the building as well as costs to program and activate the spaces. The following table shows the estimated annual operating budget for the town green and pavilion building:

Projected Annual Town Green Operating Budget		
Sources		
	Gross Pavilion Rents and Net PO Rent	37,000
	Summer Movies Sponsorships	1,500
	Total Sources	38,500
Uses		
Outdoor Town Green Maintenance		
	Town Green Landscape Maintenance	3,500
	Utilities	4,800
	Repairs and Other Maintenance	4,800
	Miscellaneous Supplies, etc.	3,500
	Subtotal Town Green Maintenance	16,600
Pavilion Building		
	Janitorial	8,500
	Other Common Area Maintenance Costs	27,300
	Other Misc. Costs	4,000
	Subtotal Pavilion Building	39,800
Programming		
	Coordinator	30,244
	Advertising	2,500
	Misc. Supplies/Expenses	2,000
	Summer Movies	7,340
	Subtotal Programming	42,084
Total Uses		98,484
Net Annual Operating Costs		**59,984**

The net operating costs of $60,000 per year would not start sooner than 2016 and would be funded by the City's General Fund. These resources would come from reduced expenses and programs in other areas in the General Fund; new or improved General Fund revenues; or a combination of reduced expenses and improved revenues. On the revenue side, certain revenues in the General Fund are showing modest signs of improvement with the economy, including sales tax.

Project Schedule and Implementation

Conceptual design is currently underway. Assuming City Council approval of the design concept and budget in December of this year, final design and permitting will continue into the spring and early summer. Site work should begin in the summer and continue through the fall. Construction of the pavilion building could begin as early as fall 2015 and be ready for occupancy in early 2016. The timing of tenant improvements are unknown at this time and need to be factored into the schedule. Issues that could delay the project schedule include coordination with the developer of the rest of the Kenmore Village commercial property, including development agreement negotiations. Final design could also produce cost estimates that are higher than anticipated and may cause a delay or the need to phase the project. Finally, permitting issues, including potential appeals, may be a cause for project delay.

Evaluation Criteria and Performance Measures

In evaluating the success of the town green and pavilion building, the following performance measures will be used:

1. Number of activities and events, by type
2. Estimated number of people using the spaces, by month and day of the week
3. Estimated number of youth using the spaces, by month and day of the week
4. Movies On the Green attendance
5. Number of positive media stories/exposures about Kenmore generated by the town green
6. Success of the retail businesses in the pavilion building
7. Rent collected as a percentage of operating costs

While the above measures will be useful, there will be intangible benefits that cannot be measured. Examples of such benefits include human social interaction, stress reduced, happiness enhanced, quality of life improved, property values increased, downtown sense of place established, and Kenmore's reputation as an attractive place to live and play elevated.

Reporting

The City Manager's Office will provide semiannual reports to the City Council. These reports will include performance measure data, budget update including rent revenues, schedule of upcoming events and classes, and key milestones achieved and overall progress of the town green in advancing the Cities goals.

Has This Been Done Before?

The model in this plan that proposes to combine retail uses with apublicly owned gathering space does have precedent. Examples include the Pybus Public Market in Wenatchee and Fairhaven Village in Bellingham and the Farmers Market also in Bellingham. The Pybus Public Market involves a joint agreement between a non-profit organization and the Chelan County Public

Utility District, and the City of Wenatchee. The Pike Place Market in Seattle is run by a Public Development Authority.

Looking to other types publicly-owned indoor gathering spaces, there are examples of publicly subsidized community centers, teen centers, performing arts centers, and senior centers in the region. Kenmore would not be the first community with the political will to use public funds to support an indoor gathering space that allows the public to gather, perform, learn, recreate, and meet.

Alternatives to this Proposed Model

While an indoor public space would serve as a year-round "living room" for the community, there are costs associated with this model that make it more expensive to both construct and operate than other alternatives, such as the following:

1. Once constructed, turn the space over to a public development authority (similar to Pike Place Market model) or contract with a non-profit organization to run the space. Under this option, how the building would be used in a sustainable manner and how it interacted with the town green and the rest of the commercial center would likely be different from the scenario proposed in this business plan.
2. Do not construct the pavilion building and install a larger town green in its place. This option would cost much less to construct and operate.
3. Designate the building pad on the corner as restaurant/retail space instead of the pavilion building and sell the pad to the private sector. This option is discussed below as a possible exit strategy. Given the current developer's plan (shown in Exhibit D) for a restaurant on the west end of the town green, a fitness use (which would not be ideal on the corner and bookending the town green), and other commercial/residential uses contemplated in the northeast portion of the site, constructing another retail/restaurant location on the corner is currently not something the developer is willing to do given 1) the developer's current level of investment in rest of the site and 2) the likely need of a corner restaurant or retail use to require dedicated (as opposed to shared) parking.

Exit Strategy

After the pavilion building and town green are completed and operational, if performance indicators show the costs outweigh the benefits, consider either turning the operation of the building over to another organization (PDA or non-profit as discussed above) or selling the pavilion building to the private sector. The building could serve a variety of private sector uses (within parking and other site constraints), and given its architecture, central downtown location, and adjacency to the town green, the building should be functional for other users and owners. The City should, however, be interested in the overall success of the commercial center and should carefully consider impacts of either transferring operations over to another organization or selling the building.

Conclusion

The local visionaries of the last decade are seeing the 2003 Downtown Plan come together, and there is still plenty of work to do and progress to make. Through relentless and tenacious incrementalism, including recent public investments such as City Hall, Kenmore's goal for an attractive, activated, and indentifiable downtown is coming to fruition.

A beautiful, central town green will provide beauty and people, both of which are critical to the downtown's success. Year-round activation and incorporation of the Downtown Plan's "Civic Center" concepts, including the library, City Hall, and community center, are also key ingredients for a vibrant downtown and an unmistakable sense of "place." The indoor component of the town green, i.e. the pavilion building, will help provide the concept of and some of the activities associated with a community center into the heart of our downtown.

This business plan lays out a path that will propel Kenmore's downtown forward. Providing year-round, indoor and outdoor space that locals can claim as their very own community living room will bring people to our downtown and hopefully help existing businesses flourish and spur further economic growth and investment.

This plan also maximizes year-round opportunities for people to see and interact with one another in their own downtown without having to get in their car and drive to another City. Doing so will foster the human relationships that Charles Montgomery lays out as so important for a "Happy City."

The plan for the pavilion building creatively combines retail uses that the community has been asking for with an indoor public gathering space. The programming and activation plan for both the indoor and outdoor components of the town green leverages the resources and energy of our local citizens and organizations while limiting the City's financial resources needed to activate the space.

While there is an ongoing net operating cost to the City, community gathering spaces subsidized by the public sector are not uncommon. Community centers, teen centers, and performing arts centers are examples of activated indoor public spaces that require public support. The key issue is whether the community will see return and benefits for this ongoing investment—community pride and local identity as well as improved opportunities for human interaction and "Happy City" boosters are among the intangible benefits. More tangible benefits will include the beauty of the town green and hopefully new downtown economic investment and vibrancy catalyzed by the town green combined with the cumulative improvements seen thus far.

<u>Next Steps</u>

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The last of three public workshops for the town green and pavilion building took place on October 22, 2014. This final workshop laid out a preferred concept for the indoor and outdoor components. With public feedback on the town green and pavilion building concepts and a preferred plan, staff will be ready to bring forward the preferred concept, development costs, and this business plan for City Council discussion and consideration prior to the end of this year.

Exhibit A

Kenmore Village Position Statement and Definitions

DRAFT

Exhibit B

Town Green and Pavilion Building Site Concept

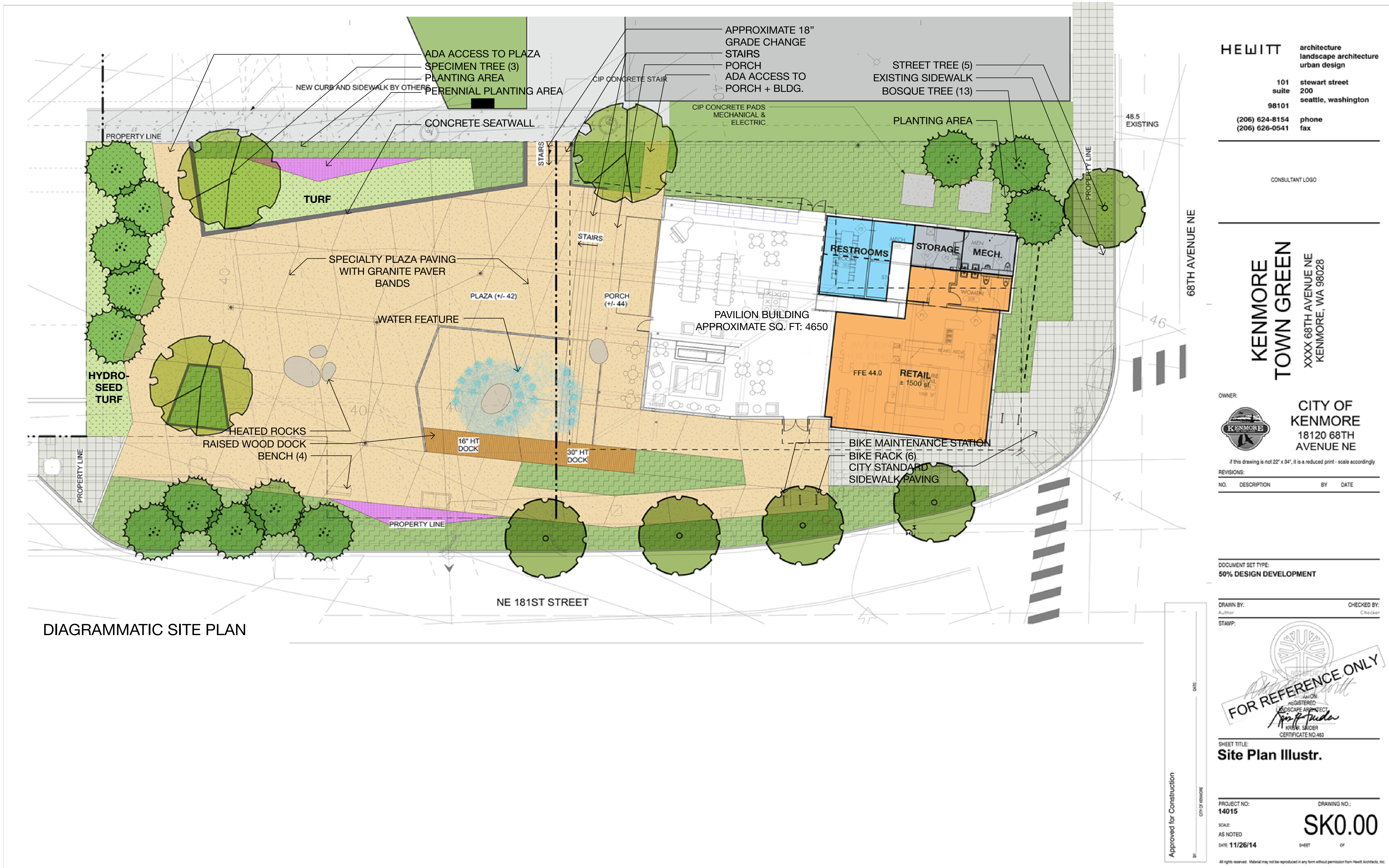
Exhibit C

Pavilion Building Floor Plan Concept

DRAFT

Exhibit D

Kenmore Village Commercial Site Development Concept


ADA ACCESS TO PLAZA
SPECIMEN TREE (3)
PLANTING AREA
PERENNIAL PLANTING AREA
NEW CURB AND SIDEWALK BY OTHERS
CONCRETE SEATWALL
PROPERTY LINE
TURF
CIP CONCRETE STAIR
APPROXIMATE 18" GRADE CHANGE
STAIRS
PORCH
ADA ACCESS TO PORCH + BLDG.
CIP CONCRETE PADS MECHANICAL & ELECTRIC
STREET TREE (5)
EXISTING SIDEWALK
BOSQUE TREE (13)
PLANTING AREA
48.5 EXISTING
STAIRS
SPECIALTY PLAZA PAVING WITH GRANITE PAVER BANDS
PLAZA (+/- 42)
PORCH (+/- 44)
RESTROOMS
STORAGE
MECH.
PAVILION BUILDING APPROXIMATE SQ. FT: 4650
WATER FEATURE
FFE 44.0
RETAIL ± 1500 sf.
HYDRO-SEED TURF
HEATED ROCKS
RAISED WOOD DOCK
BENCH (4)
16" HT DOCK
30" HT DOCK
BIKE MAINTENANCE STATION
BIKE RACK (6)
CITY STANDARD SIDEWALK PAVING
68TH AVENUE NE
NE 181ST STREET
DIAGRAMMATIC SITE PLAN
HEWITT
architecture
landscape architecture
urban design
101 stewart street
suite 200
seattle, washington 98101
(206) 624-8154 phone
(206) 626-0541 fax
CONSULTANT LOGO
KENMORE TOWN GREEN
XXXX 68TH AVENUE NE
KENMORE, WA 98028
OWNER:
CITY OF KENMORE
18120 68TH AVENUE NE
If this drawing is not 22" x 34", it is a reduced print - scale accordingly
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Site Plan Illustr.
PROJECT NO: 14015
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SCALE: AS NOTED
DATE: 11/26/14
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FROM THE CITY MANAGER'S BUDGET MESSAGE:

Personnel

6. The addition of a new Traffic Engineer position. Traffic engineering services are currently provided by King County. This position will allow the City to bring these services in house. Some of the duties of the traffic engineer will include:
   - Develop and implement the Neighborhood Transportation Improvements Program.
   - Respond to citizen traffic safety inquiries and concerns.
   - Evaluate and/or implement the 2014 recommendations of the citizen Ad Hoc Committee for Pedestrian and Bicycle Safety. For examples, research the feasibility of installing speed cameras in school zones.
   - Analyze and provide reports on traffic accidents and other traffic data.
   - Manage on-street parking and pedestrian walkways.
   - Provide support to the Development Review team by providing advice on street signage plans, channelization, and traffic studies associated with new development.
   - Ensure compliance and consistency with traffic safety regulations and standards.
   - Analyze and implement pedestrian and bicycle safety measures, crosswalks augmentation, sidewalks, school zone enhancements, bicycle lanes, and more as resources allow

Education and Outreach

7. The City Manager's Office will continue to lead the City's education and outreach effort, including getting into the schools and having a presence at events. We have developed an outreach and communication strategy for pedestrian and bicycle safety that we have been implementing and will continue to implement into the next biennium. Providing educational, fun, and interactive learning experiences for kids will be a key component to this program.

   The Target Zero campaign has been launched, including the creation of our own Target Zero logo:

TARGET ZERO
A SAFER KENMORE

As referenced above, on April 28, 2014, the City Council adopted Resolution No. 14-235, Setting "Target Zero" as a "goal by 2025 to have no pedestrian or bicycle deaths or serious injuries as the result of a collision with a motorized vehicle." We are using this vision as a guide in our traffic enforcement and infrastructure planning, and we have also made Target

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The City of Kenmore
18120 68TH AVENUE NE PO BOX 82607
KENMORE, WASHINGTON 98028

MEMO

TO: **City Council**

FROM: **Debbie Bent, Director of Planning & Community Development** DB.
Lauri Anderson, Senior Planner LWK

DATE: December 15, 2014

SUBJECT: Comprehensive Plan Update: Progress Report

At your 9/15/14 joint meeting with the Planning Commission, staff provided background information on the Comprehensive Plan update. The Kenmore Comprehensive Plan provides the policy framework to achieve the community's long-term (20-year) vision and serves as the guide for making decisions regarding future development and public facility investments. The State requires a periodic update of comprehensive plans and associated development regulations in jurisdictions subject to the Growth Management Act. Kenmore's next overall update is due on June 30, 2015.

Although all elements will be affected by the update, the Council agreed on 9/15 that the following Comprehensive Plan components would be the focus of the update:

- 20-Year Vision Statement (last reviewed in 2000)
- Chapter on Demographics and Economics (last updated in 2008, prior to the last census)
- Housing Element (last reviewed in 2008)
- Public Services Element (last reviewed in 2001)
- Utilities Element (last reviewed in 2001)
- New airport planning policies (required by the State to address the Kenmore Air Harbor)
- Sustainability policies
- Policies addressing healthy/active living

In November, the Planning Commission worked with A Regional Coalition for Housing (ARCH) to review the Housing Element and recommend amendments.

At the Planning Commission meeting on December 2, the Planning Commission reviewed the existing Comprehensive Plan Vision Statement and suggested edits (see * Attachment 1). The Commission's most significant changes add the following concepts: air and water quality protection; a standalone phrase about connecting to the waterfront; support for the arts; parks and open spaces as a means to achieve active, healthy lifestyles; and support for business. The Commission draft eliminates the existing

Small Town Feel?

phrase about clear public priorities and use of public resources as this seemed more like an implementation measure to achieve the vision, rather than part of the vision, itself.

A community survey will be conducted in January to obtain input on the draft Vision Statement. The final recommended draft will be presented to the City Council, along with the other Comprehensive Plan amendments, in late spring 2015.

<u>Attachments</u>
Attachment 1: Draft Vision Statement amendments

Attachment 1

PLANNING COMMISSION'S

DRAFT REVISED VISION STATEMENT

As we look into the future, twenty years from now, we see Kenmore as a place that residents, businesses and visitors find special with welcoming, courteous people, offering a high quality of life as a place to live, raise children, shop, work, recreate, and socialize. In ~~2020~~ 2035, we see Kenmore as…

- A community that is family friendly ~~with a small town feeling~~, that recognizes its history~~,~~ and ~~is open to and~~ values diversity*
- A community that ~~is attentive to, and seeks to provide~~ cares for~~,~~ the health, safety, and welfare of all its citizens
- A community that ~~manages its traffic well, and is united by~~ with a safe, reliable and effective system of streets, transit routes, sidewalks, bike ways, and trails, linking significant regional and local destinations
- A community that fosters a sense of belonging and pride~~,~~ and makes use of the vast skills of its citizens~~, and promotes~~ through volunteerism and public involvement
- A community that ~~has preserved~~ supports the character of its single family residential neighborhoods~~, which offers a range of housing types and prices to ensure an adequate choice of attractive living accommodations, and promotes compatible housing~~
- A community that offers a range of housing types to provide a choice of attractive living accommodations for all residents
- A community that actively protects natural and environmentally sensitive areas, significant open space, ~~and~~ trees, and air and water quality
- A community with ~~an attractive, vital, pedestrian-friendly city center~~ its own sense of place and an identifiable, walkable downtown offering commercial, civic, cultural and park spaces, integrated with higher density housing
- A community that is connected both visually and physically to its waterfront, recognizing the waterfront as a significant local and regional asset
- A community with clear design standards creating attractive, functional, and enduring buildings and places
- A community that supports the arts
- A community that supports and encourages education and quality schools~~, diverse and continuing education opportunities~~

Small Town Feel?

- A community <u>that supports active, healthy lifestyles</u> with ~~a network of~~ <u>well-maintained</u> parks, trails, open spaces, and recreational facilities ~~providing for passive and active recreation, and waterfront access~~

- ~~A community with clear public priorities that efficiently and effectively utilizes its public resources~~

- A <u>prosperous and vibrant</u> community with an economic base that provides for the needs of its citizens, ~~and~~ provides quality employment opportunities<u>, and encourages and supports businesses</u>

- A community that is a good partner with citizens and governments throughout the region

- A community with an informed citizenry working with an open, responsive government that seeks out and integrates public input

To achieve this vision, responsible commitments in planning and resources will be made. We share and support this vision for Kenmore.

*Using the upcoming citizen survey, the Planning Commission will determine whether "small town feeling" is the appropriate phrase to include in this bullet point. Several phrases will be offered as possible alternatives.

RE: "ZOMBIE HOUSES"

KENMORE MUNICIPAL CODE:

Chapter 8.35
PUBLIC NUISANCES

Sections:

8.35.010 Unlawful public nuisances declared.
It shall be a public nuisance for any person owning, occupying, leasing or having charge or possession of any property in the City to maintain or allow to be maintained on such property any of the following conditions:

A. Vegetation and landscaping which constitute health, fire or other public safety hazards:

1. The accumulation of weeds contained in the then-current King County Noxious Weeds List or contained within then-current Chapter 16-750 WAC, Noxious Weed List Classes A, B, C.

2. Neglected or improperly maintained landscaping visible from a public street, sidewalk or right-of-way, including but not limited to dead, debris-laden, weed-infested or overgrown vegetation, such as trees, shrubs, hedges, grass and ground covers, or vegetation dying as a result of physical damage, disease, insect infestation or lack of water. For purposes of this subsection, a lawn area shall be deemed overgrown if 50 percent or more of its area exceeds 12 inches in height.

3. Any vegetation that is growing rampant and unmaintained so as to provide unsightly, unsanitary and/or unsafe conditions, is destructive to other vegetation or that block public rights-of-way or threatens to invade neighboring properties.

B. Outdoor storage and/or debris which serves as potential vermin habitat or represents a health or fire hazard:

1. Except when placed there for removal for a period of less than 14 days, the exterior accumulation of broken, abandoned or discarded furniture or other household equipment or fixtures, packing boxes, lumber, junk, trash, rubbish or other materials or debris, which are visible from a public street, sidewalk or right-of-way. Prohibited actions include the dumping, spillage or storage of solids or liquids, which may negatively impact the visual or olfactory nature of the area.

2. Storage or maintenance in a residential zone, visible from a public street, sidewalk or right-of-way, of any metal storage bin or container with a horizontal surface area of 120 square feet or greater (10 by 12).

3. Where visible from a public street, sidewalk or right-of-way, the exterior storage or maintenance of parts or machinery of any type or description unless specifically authorized by a City license or permit; building materials or merchandise unless specifically authorized by use permit; or construction equipment except while excavation, construction, or demolition operations covered by an active building permit or other City permit are in progress on the subject or adjoining property; provided, that City of Kenmore Ordinance No. 98-0041 as may be amended shall apply to situations involving

abandoned, wrecked, dismantled or inoperative vehicles, or parts thereof, on private or public property, and the abatement thereof.

4. The exterior storage of any number of used tires in a manner that allows any accumulation of water or creates a fire or health hazard.

C. Unsafe Structures or Buildings.

1. Buildings, fences or other structures containing "graffiti" (as defined) and which are visible from a public street, sidewalk or right-of-way, or which are cracked, broken, leaning, fallen, decayed, deteriorated or defaced.

2. Any condition constituting a "substandard building" as defined in this chapter.

D. Vehicles, boats, trailers or other mobile equipment storage which presents potential public health, safety or fire hazards:

1. The parking or storage of any vehicle, boat, trailer, camper, motor home, or other mobile equipment, whether or not motorized, or portions or parts and components thereof, on property used or zoned for residential purposes, if:

a. Located on any front lawn or front yard; or

b. Located in any side or rear yard so as to prevent a three-foot-wide continuous fire access way from the front of the property.

E. Right-of-Way Encroachment. Obstruction or encroachment upon any public property, including but not limited to any public street, sidewalk, highway, right-of-way, park or building, without prior City consent. Such obstructions or encroachments include but are not limited to overgrown trees and shrubs, building materials, merchandise or other personal property and buildings or portions of buildings or structures, fences or retaining walls protruding onto public property.

F. Nonconforming Automobile Related Businesses. Use of property in a residential district for the purpose of performing auto repair, maintenance or detailing for profit except where such use constitutes a legal nonconforming use pursuant to the zoning ordinance of the City.

G. Other Nuisances.

1. Land, the topography, geology or configuration of which, whether in natural state or as a result of grading operations, excavation or fill, causes erosion, subsidence, or surface water drainage problems of such magnitude as to be injurious to the public health, safety, and welfare or to adjacent properties.

2. Maintenance of any substance which because of its quantity, concentration or physical, chemical or infectious characteristics may either cause, or substantially contribute to, an increase in mortality or serious illness or pose a significant present or potential hazard to human health or the environment if improperly managed.

3. The existence of any property condition which is unlawful or declared to be a public nuisance pursuant to any other provision of the Kenmore Municipal Code or the Revised Code of Washington (RCW) or the Washington Administrative Code. This subsection shall be construed to place an affirmative duty on property owners and occupants to maintain their property in conformity with all applicable codes. Each day that any condition

which constitutes a public nuisance continues shall be deemed to be a separate violation of this chapter. [Ord. 03-0171 § 1.]

8.35.020 Definitions.
"Graffiti" means any unauthorized inscription, word, figure or design that is written, marked, etched, scratched or drawn or painted on any real or personal property regardless of its content or nature of the material used in the commission of the act.

"Junk" shall mean any castoff, damaged, discarded, obsolete, salvaged, scrapped, unusable, worn out or wrecked object, thing or material, including tires.

"Property" shall mean any real property or lot or parcel of land, including any alley, sidewalk or parkway abutting such lot or parcel of land.

"Substandard building" shall mean any building or portion thereof that is determined to be an unsafe building in accordance with Section 102 of the Building Code, or any building or portion thereof, including any dwelling unit, guest room or suite of rooms, or the premises on which the same is located, in which there exists any of the conditions referenced in this section to an extent that endangers life, limb, health, property, safety or welfare of the public or the occupants thereof, shall be deemed and hereby are declared to be substandard. [Ord. 03-0171 § 2.]

8.35.030 Enforcement and violations.
Violations of this chapter shall be processed pursuant to Chapter 1.20 KMC as now in effect, or as may be subsequently amended. [Ord. 03-0171 § 3.]

The Kenmore Municipal Code is current through Ordinance 13-0369, passed November 12, 2013.
Disclaimer: The City Clerk's Office has the official version of the Kenmore Municipal Code. Users should contact the City Clerk's Office for ordinances passed subsequent to the ordinance cited above.

City Website: http://www.kenmorewa.gov/ (http://www.kenmorewa.gov/)
City Telephone: (425) 398-8900
Code Publishing Company (http://www.codepublishing.com/)

DOCKET/WORK PROGRAM PRIORITIZATION

In the Zoning Code, there is a list of criteria for making threshold decisions about annual docket (work program) contents. Criteria include how long it has been since the issue was last considered (more than 2 years unless there's a compelling reason for taking something up again), correction of inconsistencies or clarifications, and serving the public interest.

Another criterion is available city resources—do staff and budget allow review of the proposal. Potential work program items are selected and prioritized using the following assumptions:

1. Community Development (CD) staff time allows for one major amendment project per year. Two to three additional, smaller amendments also are possible in CD in any given year. Other departments may be able to take on additional amendments.
2. It is more efficient to group smaller amendments into a cohesive package of multiple related amendments. Less time is spent in meetings and hearings with this approach.
3. The Planning Commission must provide a recommendation on Comprehensive Plan amendments, but they also are very useful in developing recommendations for projects that need intensive study, public meetings, or a more in-depth review.

The following chart identifies possible priority amendments recommended by staff, the City Manager, the Planning Commission, and the City Council. Amendments are grouped by general topic; the proposed docket year and lead department are shown.

The major 2015 docket item for CD is the Comprehensive Plan update. Scheduled adoption is in June 2015, so there will be time in the second half of the year to either do several small amendments or to begin a larger amendment.

TBD = still to be determined
CD = Community Development
EES = Engineering & Environmental Services
DS = Development Services

Item	Source	Need PC Review?	Recommend PC Review?	Amendment scope	Could it be grouped?	Lead Department	Year?
Comprehensive Plan Update	State	Yes	Yes	Large	Yes	CD	2015
LAND USES							
Transit Oriented Development (TOD)	Previous docket	No (previously reviewed)	No	Small	No	CD	2015
Downtown uses	City Manager	Yes, if policy needed	Yes	Small	Yes	CD	2016
Revise all zones for standardized uses	Staff	No	No	Large	Yes	CD	2016
Review of Neighborhood Business zone	Staff	Yes	Yes	Small	Yes	CD	2016
Medical marijuana?	State	No	No	Medium	No	CD	2015?
TRANSPORTATION							
Chapter 12 (impact fees, LOS, etc.)	Staff	No	No	Large	No	EES	2015
Road standards	Staff	No	TBD	Large	No	EES	2015
Parking standards	Staff	Maybe	Yes	Large	No	TBD	2017+
Fee in lieu for sidewalks	Staff	No	No	Small	Yes	EES	2015
Commute Trip	State	No	Yes	Medium	Yes	CD	2017+

Item	Source	Need PC Review?	Recommend PC Review?	Amendment scope	Could it be grouped?	Lead Department	Year?
Reduction ordinance							
SURFACE WATER							
Chapter 13 (surface water)	Staff	No	No	Large	No	EES	2015
Low Impact Design (LID) standards	State/ Federal	Probably	Yes	Large	No	EES	2016
HOUSING							
Housing Strategy Plan	Staff	No	Yes	Large	No	CD	2017+
Microhousing?	Staff	Yes, if policy needed	Yes	Small, if policy only. Otherwise, medium	Yes	CD	2015?
SIGNS							
Billboard amortization	Staff	No	No	Small	Yes	DS	2015
Banner program	Staff	No	No	Small	Yes	DS	2015
SUSTAINABILITY							
Tree windshear	Council	No	Yes	Small	Yes	CD	2015
Electric vehicle parking	PC	No	Yes	Small	Yes	CD	2017+
Green factor	PC	Maybe	Yes	Large	Yes	CD	2017+
Sewerage requirement	Staff	No	No	Small	Yes	CD	2017+
VISUAL BLIGHT							
Appurtenance heights	PC	No	Yes	Medium	Yes	CD	2017+

Item	Source	Need PC Review?	Recommend PC Review?	Amendment scope	Could it be grouped?	Lead Department	Year?
Outdoor storage standards	PC	No	Yes	Small	Yes	CD	2017+
Review design standards	Staff	Maybe	Yes	Large	Yes	CD	2017+
Public art	Staff	Yes	Yes	Small	Yes	CD	2017+
COMMUNICATION FACILITIES							
Communication facilities (minor amendment)	Federal	No	No	Small	Yes	CD	2016
Rewrite Communication chapter	Staff	No	Yes	Large	Yes	CD	2016
CRITICAL AREAS							
Rewrite/consolidate floodplain rules	Staff	No	Yes	Large	Yes	DS	2016
Floodplain regulations (small amendment)	Staff	No	No	Small	Yes	DS	2016
Fix PAUE critical area rule	Staff	TBD	TBD	Small	Yes	CD	2016
SINGLE-FAMILY STANDARDS							
Structures in rear yards	Staff	No	Yes	Small	Yes	CD	2017+
Single-family zone height limits	Staff	No	Yes	Small	Yes	CD	2017+
Prohibit apartments	Staff	No	Yes	Small	Yes	CD	2017+

Item	Source	Need PC Review?	Recommend PC Review?	Amendment scope	Could it be grouped?	Lead Department	Year?
in single-family zones							
MISCELLANEOUS							
Coordinate setbacks/landscaping in commercial zones	Staff	No	No	Small	Yes	CD	2017+
Alcohol in parks	Staff	No	No	Small	Yes	DS	2015
Review change of use standards	Staff	No	No	Small	Yes	TBD	2017+

As shown in the chart, the recommended 2015 and 2016 dockets would be as follows:

2015

CD: Comprehensive Plan Update
TOD
Tree windshear
Microhousing?
Medical marijuana?
Begin 2016 docket items

EES: Chapter 12 (impact fees, LOS, etc.)
Road standards
Fee in lieu for sidewalks
Chapter 13 (surface water)

DS: Billboard amortization
Banner program
Alcohol in parks

2016

CD: Revise all zones for standardized uses
Review of NB zone
Downtown uses
Rewrite communication chapter (including minor amendment)
Fix PAUE critical area rule

EES: LID standards

DS: Consolidate and update floodplain regulations

Options for Non-conforming Heavy Manufacturing Uses:

☒ = Staff recommended options to pursue

			Possible with current regulations
Public Roads		• Revise KMC, to establish truck load limits on right-of-way	No
		• Revise KMC, to limit truck haul routes on right-of-way	No
	☒	• Revise KMC, to require trucks to cover the loads	No
Fees and Licenses		• Establish a business and occupation tax on heavy manufacturing	No
		• Establish a regulatory business license on heavy manufacturing, revocable if numerous violations	No
Code Enforcement	☒	• Assess Kenmore's nuisance code:	
		Business hours of operation for heavy industrial	No
		Noise	No
		Lighting	No
		~~Odor~~	No
		Higher fines for violations	No
	☒	• Encourage Dept of Natural Resources to enforce limiting anchorage of barges in lake	Yes
		• Explore possible violations of the City's wetland or critical areas regulations	Yes
	☒	• Encourage Dept of Ecology to regulate environmental (e.g. water quality) issues	Yes
	☒	• Encourage Puget Sound Clean Air Agency to enforce clean air regulations	Yes
Development Regulations	☒	• Revise KMC, remove existing legal designation for heavy manufacturing uses so uses will be legal non-conforming and proportional compliance required through current non-conforming regulations at the time of building or land use permit application (planning commission recommendation for the RB project, Council consider adoption this fall)	No
		• Revise KMC, add a non-conformance amortization method (if feasible)	No
Other		• City purchase the subject property(s) and first right of refusal if applicable	Yes
		• City purchase accessory property (i.e. outdoor storage property)	Yes
		• City installs landscape screening in the right-of-way	Yes
		• Limit barge traffic/moorage	No

City Of Kenmore, Washington

Memorandum

Date: December 30, 2014

To: Mayor & City Council

From: Rob Karlinsey, City Manager RJK

Regarding: The Need for Kenmore to Adopt a King County Legislative Agenda

The Kenmore City Council has adopted both Federal and State Legislative Agendas. These are effective tools in communicating our needs and funding requests at the state and federal levels.

In addition, I am proposing that we develop and formally adopt a legislative agenda for Kenmore's working relationship with King County. At different times we have varying requests and needs from King County, and I believe it would be very beneficial to prioritize and place those needs into one concise document that we can use as a tool of communication with King County and also Sound Transit.

Potential candidates for our King County legislative agenda could be:

- Transit
  - Parking for Metro and Sound Transit Customers
  - Restoring/adding bus routes in Kenmore
  - Passenger Only Ferry
  - Long Term Planning for Light Rail on the SR 522 Corridor
  - Pilot Town-Around-Trolley in Kenmore?
- Burke Gilman Trail
  - Parking for Trailhead Users
  - Trail Beautification and Maintenance
- Dredging
  - Sammamish River Channel Dredging
  - Kenmore Navigation Channel Dredging
- Granting Right-of-Way for Public Projects – Taking more of a partnership approach
- Other?

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City of Kenmore
2015 Work Plan

Department: **City Manager's Office**

#	Item	Team Lead	January	February	March	April	May	June	July	August	September	October	November	December
1	Kenmore Village Action Plan	RK	Implement Dev. Agmt for Spencer 68. Resolve 182nd. Close deal. Negotiate PSA for the commercial property. Town Green landscape architect RFQ & selection							Implement Agreements				
2	Lakepointe Strategy	RK				Implement Strategy								
3	Business Incubator	NKO	Advisory Group Meeting	Grant Forecast/Meetings	Council Briefing/Report		Grants	Open House at KBI	Lease Extension Decision		Progress Report to Council			Progress Report
4	Business Registration	NKO	Home Based Business Focus Group/ Develop KBA Contract	Council Briefing	Marketing (ongoing)	Online Directory Updates (ongoing)		Home Based Business Check in			Marketing Push		Business Recognition	Report to Council
5	Business Events	NKO		KBI Class		KBI Class	Business After Hours	Seminars (KBI)			Business Seminar KBI	Business After Hours		
6	Natural Health HUB	NKO	Complete Sell Sheet		Natural Health Expo	Connect Hub to Saint Edward Proposal	Decision on IPZ Application				Bastyr Master Plan Check-in		Branding Plan	
7	Business Recruitment	RK/NKO	Ongoing Outreach and Meetings	Target Sectors/Businesses	Update Commercial Capacity Data and Map		ongoing contacts and promotion							
8	Marketing and Media Relations	NKO	Issue RFP for Media Relations Consultant	Interviews and Contract Approval	Launch media strategy on key projects: Saint Edward, etc.	New General Brochure with GIS Map	Tee up media coverage for summer events			Continue Media Relations & Marketing				
9	Target Zero - Community Education & Outreach	LH					Bike to Work Day/Month	Summer Safety		Back to School Safety		Walk to School Day/Halloween Safety	Daylight Savings Time	Holiday Safety
10	Website	LH	Demonstration	Launch										
11	Electronic Communications	LH	Facebook, Twitter, Gov Delivery (email list)											
12	Newsletters	LH		Hard Copy		Hard Copy			Hard Copy			Hard Copy		
13	City Organized Events	LH	Secure Event Sponsorship		Event Planning & Prep				Fireworks/Concerts	Concerts/Play Day				Tree Lighting
14	Other Event Support	LH		Slough Race Event Prep		Slough Race Event		Northshore Fire Open House & Safety Fair; Bastyr Herb & Food Fair		Cyclocross	Kilometers 4 Cancer			
15	Volunteer Program	LH	Adopt-A Program; Admin Volunteers all year	Vol Appreciation Event		Parks Appreciation Day		Volunteer programs & projects adminisration			Park Cleanup Day	Jack Crawford Day		
16	Human Services Funding	LH	Accounts payable/Contracts	Contract Admin, etc.			Accounts payable	Contract Admin, etc			Accounts payable	Contract Admin, etc		Accounts payable/Contracts
17	Saint Edward Seminary Proposal	NKO	Parks Public Mtg	Confer with BU/DRE/Parks on proposal elements		Development Proposal to Parks Commission		TBD on Development Permits/Review		TBD				
18	Connecting the City with the Water	RK	Seek, Create, and Pursue New Opportunities. Work with Pockock Foundation for Crew Program Development. Liaison with KWAC.				Kayak Concession							
19	KWAC Agreement - Modify	RK	Amend agreement to be more workable for Kenmore Waterfront Activities Center and the Community											
20	State Legislative Agenda	NKO	Leg Sendoff	Meet with Legislators/Staff in Olympia				Post Session Event			Develop 2016 Agenda			
21	Federal Legislative Agenda	NKO	Delegation District Staff meetings		DC Meetings			Invite Senators to Kenmore			Develop 2016 Agenda			
22	King County Legislative Agenda			Develop a list of legislative priorities that the City of Kenmore would like King County to take action on										
23	Lake WA Sediment Testing Project	NKO	TBD with Ecology on Follow up testing											
24	Kenmore Navigation Channel	NKO	USACE District, Division Meetings	Review DMMP Report and Brief Council	Check in with King County, USACE	Develop Strategy for Next Steps					Federal Contacts		King County contact re Local Sponsor Authority	
25	SR520 Construction Coordination	NKO	Continue Agency Coordination											
26	Franchise Agreement Approval/Enforcement	NKO	Potential new franchise (s)		Compile Franchise List and Identify Needed Actions			Report to Council						
27	Historic Preservation	NKO		Public Meeting on Survey Follow up	Identify potential nomination(s)			Grant Application TBD			Decide on Landmark Application	Training		
28	Public Records Requests (PRR)	TM		Update Info Materials			MidYear Report							Year end PRR report
29	Inter Gov Organizations	NKO/RK												
30	Arts of Kenmore Gallery	NKO	update contract with AOK											
31	ICMA, APA 2015 National Conference Support	RK/NKO/LH				APA Conference/Mobile Workshop		Prep for ICMA Conference in **Seattle**			ICMA Conference in **Seattle**			
32	Economic Development Strategy Update	NKO									RFP for Context Report/Strategy assistance			Context/Background Report
33	Voter Approved Measure	RK/Kris O.	Firm RFP/Selection	Develop Plan for Community Outreach and project evaluation			Focus Groups, surveys, project identification, feasibility, and costing							
34	Strieck (Shell) Property Strategy	RK/NKO					Assess current situation and potential options							
35	Downtown Parking	NKO +	Internal Task Team to Assess Options and Make Recommendations											
36	Community Involvement and Leadership	RK												
37	Leadership and Direction to the Organization	RK												
38	Council Support: Updates to Council, Input, Etc.	RK												

LEGEND	
= Highest Peak Workload	
= Substantial Workload	
= Less But Steady Workload	

City of Kenmore
2015 Work Plan

2015

Department: **Finance & Administration**

Less Steady Workload
Substantial Workload
Highest Peak Workload

	Team Lead	January	February	March	April	May	June	July	August	September	October	November	December
Close 2013-2014 Budget Year	BR	close out Dec	budget and year end entries										
Payroll W-2s/1099s	CS	w-2s and reconciliations											
Finalize 2015-2016 Budget Document	JMG	year end update, charts, etc		print budget book	monitor…..								
Set up 2015-2016 Accounts in System	JMG/BR	Major revisions this year											
Recruiting Efforts for New Positions	JMG	Traffic Engineer, Temp Project Mgr, Maintenance Worker											
Priority Based Budgeting Debrief	JMG	debrief	and report										
6 Year Forecast and Plan	JMG	finish budget input and forecast, update 2014 actual			Quarterly Update			Quarterly Update			Quarterly Update		
CIP Management and Monitoring	JMG												
6 Year CIP Update	JMG		update and amend							update and amend			
High Deductible/HSA Health Ins Implementation	JMG/CS/ BR	develop recommendation for HSA funding, Council action required											
Monitor Kirkland's Health Insurance Model	JMG												
Ongoing Payroll & Benefit Admin	CS												
Invoices /Accts Rec /Grant Reimbursements	CS/BR												
2014 Annual Street Report (file with State)	BR				prepare and file								
Quarterly financial reports to Council	JMG				1st quarter			2nd quarter			3rd quarter		
2015 Annual Risk Management Audit	JMG												
2014 Annual Report Preparation (file with State)	BR		year end entries	report prep	review	due 5/30							
2013-2014 Audit	JMG/BR				audit prep, account analysis, federal grant review, financial review								
IT Support, Governance Committee	BR/JMG												
Cash and Investment Management	BR/JMG												
Agenda Preparation and Agenda Bill Review	PS/JMG												
Wellness Activities	CS/JMG	wrap up 2014	plan 2015	awc spring campaign		wellness effort			wellness effort	fall campaign and	wrap up		
Wellness Discount	CS/JMG	2% discount application											
Personnel Policy Update	JMG						draft changes and updates, legal review, distribution						
Council Meeting Setup and Support, Minutes	PS												
Contract, Ordinance, Resolution Management	PS												
Records Management	PS	ongoing effort											
Update of archiving and destruction schedule	PS	update departmental archives and indentify records for destruction					maintain						
File Clean up and organization	PS	ongoing effort											
eRecords system implementation	PS	identify need and solution				implement	maintain						
Create Roster of Infrastructure Assets	JMG/BR												
2015 Mid Biennium Budget Amendment	JMG									review, meet with depts, public hearing, prepare documents			
Property Tax Levy Ordinance for 2016	JMG										public hearing, ordinance for levy		
Financial software (subject to funding)	JMG												
RFP	JMG				RFP								
Schedule demos	TEAM					Demos							
Request Council appropriation	JMG							Council					
Selection	TEAM								Selection and Contract Negotiation				
Implementation	JMG											Implementation	(may slide to 2016)
Cutover	JMG												

12/30/2014 9:30 AM

I:\Work Plans 2015-2016\Finance & Admin 2015 2016 Work Plan for Jan Retreat Finance & Admin 2015 2016 Work Plan for Jan Retreat

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

Engineering & Environmental Services
12/21/2014
Workplan

City Council Review/Action ✚
Planning Commission Review/Action ✚

			2015								
Project	**Phase**	**Lead**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sept**
Hire Traffic Engineer (TE)/Orientation		KO									
Hire 2 Capital Project Managers - CPMs (West Samm & CIP)		KO/DB									
Voter Approved Measure		RK/KO									
	Team/Firm Selection (RFQ?)										
	Outreach Plan										
	Outreach & Project ID										
	Determine Next Steps										
Ped/Bike Safety	Review/Assess 2014 Ad Hoc Recs	TE									
Arterial & School Zone Review/Improvements	Investigate/Review/Design	TE									
	Construction	CPM									
Downtown Parking Evaluation	Investigation/Inventory	KO									
Tributary 0057 Channel Relocation	Closeout	KV									
Road Standards KMC 12.50 Code Update	Development	ZR/KO									
	Internal Review										
	Dept. of Commerce Review										
	SEPA										
	Final Adoption										
Impact Fee Review & Update	Development	KO									
	Final Adoption										
ADA Transition Plans	inventory	KO/interns									
CIP/TIP 2017-2022	Development	KO/Team					✚				
Safety Project on Juanita Dr.	Closeout	KO/ZR/MR									
	Fed Fund Audit										

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2015								
Project	**Phase**	**Lead**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sept**
West Samm Bridge	Monitoring	KO/JG									
	Hire Project Manager										
	Design	PM									
	TIB Application	PM									
	ROW	PM									
SR 522 West A	ROW	KV									
	Fed Fund Audit										
	Construction										
Neighborhood Transportation Plans	Hire Traffic Engineer (TE)	KO									
	Develop Program	TE									
	Community Coordination	TE									
	Design/Construction	TE									
181st Ave Sidewalk (south side)	design	KV									
	NEPA / SEPA										
	ROW										
	construction										
181st Ave Sidewalk (north side)	design	TBD									
	SEPA										
	ROW										
	construction										
Gateway Signs on SR 522 (**on hold**)	Design	TBD									
	ROW										
	Construction										
SR 522 Concrete Package	Closeout	ZR									
61st Ave Stormwater Project	Design										
	Permitting										
	Construction										
192nd Culvert Replacement	Design	TBD									
	Permitting										
	Construction										

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2015								
Project	**Phase**	**Lead**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sept**
	Closeout										
Transportation CARS											
Development Review		ZR									
Development Construction Inspeciton		ZR									
Surface Water											
Service Requests, Administrative		RS									
NPDES Permit Compliance		RS									
Total Max Daily Load (TMDL) Update		RS									
Education & Outreach		RS									
CARS Update Project		RS									
		TEMP									
Swamp Creek-Wallace Park Dredging											
	Advertise for bids	RS									
	Construction	RS									
Surface Water Public Facilities	Inspections	AS									
	Maintence Work (King County)	RS								WOs	
Surface Water Private Facilities	Inspections	AS									
	Private Mainteance Work	RS									
Surface Water Conveyance System	Hire Temp	RS									
	Inspections	AS/TEMP									
	Maintence Work	RS									
IDDE Field Screening		RS/AS/TEMP									
Cityworks (Ongoing)		RS/AS									
Surface Water Plan Update		RS									
KMC 13.40 Update: policy review		RS									
Swamp Creek Study		RS									

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2015								
Project	**Phase**	**Lead**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sept**
Low Impact Development Plan		RS									
SWM Fee Data to King County		RS									
Ecology Report for municipal stormwater permit		RS									
SWM Grants		RS									
185th St. Low Impact Development Retrofit		RS									
90% DESIGN REPORT COMPLETE											
Const Grant Application											
Small Works Ptojects		RS/AS/PW									
61st Half Pipes											
64TH Seep											
182nd Improvement											
0056 Box Access											
Citywide Ditch Improvement											
Stream Evaluations		RS/AS									
0057 Evaluation											
Sammamish Trib 02 Evaluation											
Stream Monitoring/Telemetry		RS									

SWM PROGRAM CODING	
Less Steady Workload	
Substantial Workload	
Highest Peak Workload	

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2016				
Oct	Nov	Dec	Q1	Q2	Q3	Q4	Notes
							5-Year Monitoring of Wetland Plantings Req'd.

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2016				
Oct	Nov	Dec	Q1	Q2	Q3	Q4	Notes
							NOTE: If right of way acquisition is needed, the schedule will be pushed out.

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2016				
Oct	**Nov**	**Dec**	**Q1**	**Q2**	**Q3**	**Q4**	**Notes**
							Citizens, Complaints, Inquiries, PRRs, Legal, etc.
							No report to be submitted to Ecology in 2014
							Updated QAPP due to Ecology 2015
							Small Works Roster
							mid June to mid Sept
							Part of conveyance inspections
							Crystal Reports, Training, Updates
							Includes SWM Element update for Comp Plan
							Related to SWMP and Comp Plan updates
							Part of SWMP Update

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

			2016				
Oct	**Nov**	**Dec**	**Q1**	**Q2**	**Q3**	**Q4**	**Notes**
							Implement LID Committee, Intern, Update codes/regs
							Due to King County 12/1/14
							Mar-15
							Reporting, Tracking, Applications
							Department of Ecology Funded
							90% Due to Ecology 1/31/2015

Community Development

2015 Work Plan

Project	Team	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Comp Plan/Development Regs													
Update Remaining Comp Plan Elements by June (PC/CC)	LA/DB	CC approves docket	PC review		PC hearing	CC adopt ordinance							
Other Development Regs (Some PC/CC others just CC)	LA/DB	CC approves docket	PC or CC review								CC adopt ordinance		
Policy and Strategy													
Economic Gardening: Relaunch of website	LA/DB	Info for relaunch	Update website as needed										
Identify opportunities and bring forward	LA/DB	Bring forward opportunites as identified											
Downtown Development													
Kenmore Village: Town Green Project (also see grant section)	RK/DB	Design and cost		CC confirms design/cost		Permit review			Bid/contract award		Construction		
Lakepointe	LA/DB	Part of internal strategy team											
Park Capital Projects													
Twin Springs Interim Use Plan (also see working w/agencies section)	MC/DB	Develop scope and options			Public input			Select preferred option			Preliminary design		
Tolt Pipeline Trail Phase One	MC/CPM	Permit Review			Bid process and contract award			Construction				Project closeout	
Moorlands Park Improvements	MC/DB	Revise design/cost			Outreach for support			Final design			Grant document prep		
Logboom Park Ped Bridge	MC/DB	Complete preliminary design			Permit review (contstruction 2016)								
City Hall Park Phase 1: skate park improvements	MC/CPM	Permit Review			Bid process and contract award			Construction			Project closeout		
Rhody Park Float	DB/CPM	RFQ for Prof. services		Permit review (construction 2016)									
Squires Landing Dock replacements & other improvements	DB/CPM	RFQ for Prof. services		Develop design			Permit review (construction 2016)						
Grants													
Contract with Dept of Commerce for the Town Green	DB	Contract executed	Grant admin										
CDBG: 181st Street Sidewalk	LA/DB	Funding contract executed			CC approves	Grant support to engineering dept							
Tony Hawke Grant (skate court)	MC/DB	Funding contract executed (if approved)			Grant admin (if approved)								
Other grant opportunities	LA/DB	Identify and apply when applicable											
Working with Outside Agencies													
King County: Negotiate terms for transfer of Twin Springs site	DB	Negotiations and draft terms				Final docs prepared for CC authorization					Docs executed and recorded		
Hazard Mitigation Plan	LA/DB	Public meeting	CC meeting and adoption										
WRIA 8	DB	CC presentation						Review ILA			CC adopt new ILA		
Other agencies e.g. PSRC, Metro, ARCH	DB	Collaborate as needed											

Highest peak workload	
Substantial workload	
Less steady workload	

City of Kenmore
2015 Work Plan

Department: **Development Services**
2015 Workplan

Project	Team Lead	January	February	March	April	May	June	July	August	September	October	November	December
Day-to-day Permitting:													
Intake/Management	SL	on-going permitting						on-going permitting					
Development Review Team Meetings	SL	on-going permitting						on-going permitting					
(pre-apps, pre-cons, review, and pre-CofO meetings)													
Review	SL	on-going permitting						on-going permitting					
Inspections	RM/GL	on-going permitting						on-going permitting					
Monitoring	NM	on-going monitoring and management of permit time-frames and financial guarantees									sensitive area annual reports		
Day-to-day Code Enforcement	GL												
Cooperative Odor Complaints	GL												
Permit Tracking Software Installation	SL	kick-off	mapping	workbook	system configuration		testing	training	dry run	go live	follow-up		
Historical Building Preservation	AB		Training & Public Meeting										
Customer Satisfaction Program	SL	report	evaluate	update					Report				
Department Reports	BH	2014 annual	weekly update		1st qtr	weekly update		2nd Qrt	weekly update		3rd Qtr	weekly update	
Dev Code Update	Team												
Update Handouts/ Resource Guide	AB/SL												
Research Electronic Records Rqmts	NM												
Update Web Page	SL												
Building Code Dev	BH												
Spencer Square Development Agreement	BH	Negociations, etc.											
Kenmore Village/Spencer Square permits and insp	Team												
Saint Edwards Seminary Bldg	Team					workload to be determined							
Spencer 68 Appts Project	RM									certificate of occupancies			
Lakepointe	Team	Workload to be Determined											
Emergency Preparedness	BH		training		Table Top Exercise		Voluntary Reception Center Policies			VRC exercise			
Evaluate Alternatives to ESCA	BH												

Legend:
= Highest Peak Workload
= Substantial Workload
= Less Steady Workload

Public Works Operations Department
2015 Workplan

Less Steady Workload
Substantial Workload
Highest Peak Workload

		2015												2016				
Project	Team Lead	January	February	March	April	May	June	July	August	September	October	November	December	Q1	Q2	Q3	Q4	Notes
Maintenance Worker - Full Time Position	JeG	Advertise, Interview and Hire																
Maintenance Worker - Part Time Position	JeG	Advertise, Interview and Hire																
Traffic Engineer Position	KO	Provide support during the hiring process																
KC Community Work Program Contract	JeG	2015 Contract																
Landscape Maintenance Contract (Parks/CH Landscape)	JeG	RFP	Execute New Contract															Landscape Maintnenance Contract for Parks and CH.
Arborist Misc. Services Contract	JeG		RFP	Execute New Contract														Arborist Service Contrac
HVAC Preventative Maintenance and OnCall/Emergency	JeG	Execute New Contract																
Plumbing Misc. Services	JeG/AT	RFP and Execute New Contract																RFP and Execute New Contract
Electrical Misc. Services	JeG/AT	RFP and Execute New Contract																RFP and Execute New Contract
King County Roads Services	JeG																	
Lake Forest Park PW Services	JeG																	
Aerterial Shoulder Mowing Augmentation	JeG																	Develop a more defined schedule to shoulder mowing; this occur after the new maintenance position has been filled.
ROW Landscape Maintenance 153rd/155th	JeG																	Develop a more defined schedule and scope of work to be completed by contractor.
522ROW Landscaping Contract	JeG					RFP/Contract	RFP/Contract	RFP/Contract										Increase scope of work; current contract ends in June 2015.
CARS Management	JeG/NW																	
Parks/Facility Maintenance	JeG																	
City Hall Lobby Conference Room Revisions	JeG				RFP/Contract	Construction												
City Hall 2nd Floor Furniture Buildout	JeG																	
Citywide Irrigation Upgrades	JeG																	
Misc. Park Streetscape Small Projects	JeG																	Rhododendron Park Frontage along NE 170th ST; Screening for Rhododendron Park Service Yard.
Streets Maintenance	JeG																	
Surface Water Maintenance	JeG																	
Fleet Maintenance/Equipment	JeG																	
Kenmore Business Incubator Maint./Property Mgmt.	JeG/AT	ITB and Execute New Contract																
Kenmore Village Site Management	JeG																	
Simonds Road Overlay Project (2015/2016)	JeG																	Prep work in 2015; planning, design and prep work. Construction in 2016
2015 Overlay Project: 68th Ave NE (185th-198th)	JeG																	
City Hall Storage (Change in scope since keeping 6700 bldg; reorganize area at 6700 Bldg)	JeG																	Move items to Post Office Bldg. and reorganize.
Cityworks - Citizen Interface	JeG																	Unsure of workload weight and implementation requirements. Plan to implement in 2015.
Wayfinding Signage Project	JeG	Complete the installation of 8 Wayfinding Signs																
Street Banners	JeG	Order New Banners	Remove Holiday Banners			Install Kenmore Banners and Support Local Business Banners				Prep for Holiday Banners	Prep for Holiday Banners	Install Holiday Banners						Kenmore Banners, Holiday Banners and Local Business Banners.
Holiday Lighting	JeG		Remove Holiday Lighting						Prep for holiday lighting	Execute long term contract								
Beautificaiton (Hanging Flower Pots)	JeG																	Basket and container design, installation and maintenance
LEED Signage City Hall	JeG																	
One Call/811 Surfacewater Locates	JS																	Surfacewater Locates
Parks and Capital Project Support																		
Moorlands Park	Parks PM																	Project Support
Tolt Pipeline	Parks PM																	Project Support
Kenmore Village - Town Green	Parks PM																	Project Support
Log Boom Park Ped Bridge	Parks PM																	Project Support
Skate Court Project	Parks PM																	Project Support
522 West A	KV																	Project Support
West Samm Bridge	KO																	Project Support
Gateway Signage Project - On Hold	KO																	Project Support
Recycling Events	JeG					Residential Event				Residential Event		Business Event						Executed 3 recycling events, secured grant funding, executed contract with consultant and plannign for future events.
Franchise Utility ROW Permits	JS/JeG/NW																	
Community Events and Volunteer Support	CS/JeG																	
Park Stewards - Project Support	JeG																	Develop scopes of work for monthly volunteer events.
City Hall Facility	JeG/AT																	
Emergency Mgmt. - Operations Section	JeG																	
BGT Projects Coordination	JeG																	Continue to work on BGT replating project along 175th
Advertise and Hired Summer Workers	JeG																	
City Hall Art Show Gallery Setup and Support	AT																	
Pedestrian/Traffic Safety	JeG																	
Shell Property Site Maintenance	JeG																	Maintenance, assist with leases; will be minimul with 522 project using the site.
Twedt Property	JeG																	Property work orders.