



City of Kenmore - 18120 68th Avenue NE - P.O. Box 82607 - Kenmore, WA 98028
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City of Kenmore City Council Budget Retreat

5:00 - 9:00 p.m., Mon. and Tues., June 20 & 21, 2016

Kenmore City Hall, Council Chambers
18120 68th Ave. NE, Kenmore, WA 98028

MONDAY, JUNE 20, 2016

5:00 p.m. - Welcome! Review the Meeting's Purpose - Mayor David Baker

5:10 p.m. - Review Retreat Agenda and Ground Rules - Facilitator Jim Reid

[Council Goals 2016-2017](#)
[Kenmore 20-year vision](#)

5:15 p.m. - Setting the Context: Progress Advancing Our Goals - City Council/City Manager Rob Karlinsey

- Review City Manager's 2015-16 budget message and other department updates.

[City Manager's Budget Message for the 2015-2016 Biennium Budget](#)
[Parks & Transportation Capital Improvement Plans Updates](#)
[Department Updates](#)
[2016 Work Plans](#)

[January 2016 Retreat Report](#)

- What progress have we made in advancing the Council's goals and the work established for the 2015-16 biennium?
- Are there any questions of clarification?
- What are your thoughts about advancing the goals?

6:00 p.m. - Dinner

At this time we will take a 15-minute break to get dinner. We will then resume our discussions during a working dinner.

6:15 p.m. - Setting the Context: A Refresher on PBB - Finance & Administration Director Joanne Gregory

- Priority Based Budgeting (PBB):
 - Refresher: What is it? How does it work?
 - How does it apply to our operating budget? To the capital budget?
 - How has PBB influenced the implementation of our current biennial budget?

[Priority Based Budgeting - Results of Government](#)

7:00 p.m. - Setting the Context: The 6-Year Financial Forecast - Joanne/Rob/Everyone

7:30 p.m. - Break

7:40 p.m. - Global, National, and Regional Issues That May Affect the City - Everyone

- What global, national, and regional issues and events appear likely to influence Kenmore? In what ways?
- What should the City do as an organization to help prepare the community for the challenges that lay ahead?
- What should the City do as an organization to help the community take advantage of the opportunities that may arise?

8:10 p.m. - Key Themes and Preliminary Priorities for 2017-18 - Rob/Council

At its annual strategic planning retreat this past January, the Council approved its goals for 2016-17. To prepare the agenda for this budget retreat, Rob and Jim Reid interviewed the Councilmembers on May 24th and 31st. Jim believes he heard the Council express these four primary interests regarding the City's approach to advancing the Council Goals:

1. Keep the City financially sustainable.
2. Maintain the focus and momentum on a few big important things (priorities).
3. Maintain Kenmore's quality of life in a sea of constant change.
4. Make incremental changes and progress to achieve our long-range vision and goals.

- Are these the primary mutual interests of the Council?
- What priorities for 2017-18 could enable the City to achieve these interests and advance the Council's goals?
- Is there tentative agreement among the Council for these priorities?

8:45 p.m. - Preview Tomorrow Night's Agenda - Jim

8:55 p.m. - What Are We Taking Away From Tonight's Discussions? - Everyone

9:00 p.m. - Adjourn Until Tomorrow at 5:00 p.m.

TUESDAY, JUNE 21, 2016

5:00 p.m. - Welcome! Review Meeting's Purpose - Mayor David Baker

5:10 p.m. - Review Retreat Agenda - Facilitator Jim Reid

5:15 p.m. - Reach Agreement on 2017-18 Budget Priorities - Council

Right before we adjourned last night we discussed potential priorities for the 2017-18 biennial budget.

- What were the potential priorities from last night?
- Are there any others to add to the list? Or to remove from it?
- How do these priorities for 2017-18 align with the anticipated or planned initiatives and work items?
- Does the Council agree on a set of priorities to guide development of the 2017-18 budget?

6:00 p.m. - Dinner

At this time we will take a 15-minute break to get dinner. We will then resume our discussions during a working dinner.

6:15 p.m. - The Outcomes We Seek - Everyone

- For each of the Council's priorities, what are two or three outcomes to

work toward by the end of 2018?

7:30 p.m. - How Will the Priorities and Other Initiatives Influence Our Approach? - Everyone

- How will such things as the passage of the Walkways and Waterways bond and other significant initiatives influence or change our approach to conducting business?
- What do these priorities mean for the City's outreach to, and work with, the community? For the next biennial budget? For the City's regional, State, and federal legislative agenda?

8:50 p.m. - What Are We Taking Away From Tonight's Discussions? - Everyone

9:00 p.m. Adjourn



City of Kenmore Washington

2016 – 2017 City Council Goals

1. To focus on and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicycle, and other means of travel.
 - Implement the Sidewalk Plan
2. To continue to implement the Economic Development Plan, with an emphasis on the following key points:
 - Promote the image of Kenmore
 - Create a vibrant, walkable downtown
 - Support existing businesses
 - Advance the public's access and connection to the waterfront
3. To continue to seek funding and mitigation for State impacts on the City's transportation system.
4. To continue to seek opportunities to complete a successful Lakepointe project.
5. To actively pursue Sound Transit 3 projects for SR 522.
6. To continue to implement a Parks Improvement and Financial Plan.
7. To address watershed and water quality issues affecting the City.
8. To continue to establish a contemporary Information Technology Program.

KENMORE 20-YEAR VISION

As we look into the future, we see Kenmore as a place that residents, businesses and visitors find welcoming, with courteous people, and that offers a high quality of life to live, raise children, shop, work, recreate, and socialize. In 2035, we see Kenmore as a fun, vibrant waterfront community that

- is connected both visually and physically to its waterfront, recognizing it as a significant local and regional asset;
- supports recreation and health through well-maintained parks, trails, and open spaces;
- protects natural and environmentally sensitive areas, significant open space, trees, and air and water quality;
- provides a safe, reliable and effective system of streets, sidewalks, bike ways, trails, and transit routes, linking significant local and regional destinations;
- has its own sense of place and an identifiable, walkable downtown offering commercial, civic, cultural and park spaces, integrated with multifamily housing;
- has an economic base that provides a range of goods and services, offers quality employment opportunities, and supports local businesses;
- has clear design standards creating attractive, functional, and enduring buildings and places;
- supports the character of its single family residential neighborhoods;
- offers a diversity of housing types to provide a choice of attractive living accommodations for all residents;
- encourages volunteerism and public involvement and works as a good partner with citizens and governments throughout the region;
- supports the safety, health, and welfare of all of its citizens;
- supports and encourages education and quality schools;
- is inclusive and family friendly, with a small town feeling, that fosters a sense of belonging and pride;
- supports local arts, culture and history.

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



City Of Kenmore, Washington

~~June 1, 2015~~

OCTOBER 2014

Honorable Members of the City Council
City of Kenmore
18120 68th Avenue NE
Kenmore, WA 98028

Honorable Mayor and City Council:

We are pleased to deliver the City of Kenmore Adopted 2015-2016 Biennial Budget. Your leadership and direction have made it possible for us to produce a two-year budget that will propel the City forward in accomplishing your and the community's goals and priorities.

Looking back over the last biennium, it has been very rewarding to see how the City team worked internally and with the community to both implement the plan laid out in the budget and respond to new priorities during the biennium. The list of accomplishments is quite long and is found in the narrative sections of each of the department budget pages of this budget document.

Priority Based Budgeting

In preparing the 2015-2016 Biennial Budget, we used a new process to help guide our thinking and recommendations, and you as the City Council launched the process by identifying the main results (i.e. priorities) you want the City to accomplish. You were also very engaged as we used this new tool to develop the budget. Called Priority Based Budgeting (PBB), this process uses a program evaluation approach instead of a line item approach to produce the budget. We contracted with the Center for Priority Based Budgeting (CPBB) to guide us.

Overall, I am pleased with the Priority Based Budgeting process. As the CPBB promised, PBB really has made me look at the budget through a new lens and see what we do and how we pay for it in a new way. Thanks to PBB, I believe I know and understand the components of our budget better than I have in the past.

The PBB process revolved around the main community results you, the City Council identified early on:

1. A Safe and Secure Community
2. An Attractive, Well-Planned Enduring and Desirable Place to Live and Work
3. Access to Quality Cultural, Recreational, Educational, and Leisure Opportunities
4. Effective Mobility and Connected, Reliable Transportation Systems

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5. A Prosperous, Vibrant, and Sustainable Economy
6. A Sustainable, Healthy Environment and the Preservation of Natural Resources
7. A Connected, Involved, and Family-Oriented Community that Values Diversity

At a City Council meeting early in the process; you identified and ranked the community results in the order shown above. We also asked the community to rank the results at a public workshop held on September 11, 2014 and also through an online survey, with 48 total citizens responding. The citizens that responded self-selected themselves, meaning that the survey was not random or scientifically based, but the input was still helpful and important. The result rankings from the community are shown with the City Council's rankings in the following table:

<i>Results</i>	Council Total Points (6 Participants)	Council Ranking	Citizen Total Points Scored (48 Participants)	Citizen Ranking
A Safe and Secure Community	108	1	1067	1
An Attractive, Well-Planned, Enduring and Desirable Place to Live and Work	90	2	712	4
Access to Quality, Cultural, Recreational, Educational and Leisure Opportunities	89	3	684	5
Effective Mobility and Connected, Reliable Transportation Systems	87	4	745	2
A Prosperous, Vibrant and Sustainable Economy	87	4	743	3
A Sustainable, Healthy Environment and the Preservation of Natural Resources	70	6	478	6
A Connected, Involved and Family-Friendly Community that Values Diversity	69	7	358	7

As you can see, the City Council and the responding citizens were in agreement on the first ranked result and the last two ranked results. Also note, however, that the point differences between the results ranked 2 through 5 are not very large.

Once the City Council identified the community results, we worked with you and the consultants at CPBB to add definitions to those results. Those results and definitions immediately follow this budget letter. City staff then took those results, made a list of all of the programs they provide (close to 400 in total), and, under the guidance of the CPBB, staff allocated costs to the programs, using both staff time and other expenditure categories to produce the fully loaded cost of each program. Once the program costs were determined, staff then scored how effective the programs were in achieving the results, using the result definitions as a guide.

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Once they were scored, the programs were sorted into quartiles, with the highest scoring programs in quartile one and the lowest scoring programs in quartile four. Probably the most significant finding is that the overwhelming majority of our expenditure budget (i.e. the costs of programs) is in quartiles one and two. Of our \$13 million operating budget (General Fund, Street Fund, and Surface Water Fund), more than \$10 million is supporting quartile one and two programs. If the reverse were true (i.e., if most of the spending was found in quartiles three and four), then the conclusion would be that our spending does not match our priorities, and a significant budget realignment would likely have resulted.

An additional result not listed above, Governance, covers the internal administrative work we do that supports all of the other results. I was pleased to see that from the costing portion of the PBB process, Governance, which can also be labeled as administrative overhead, was only about 11 percent of the budget. The consultants from the Center for Priority Based Budgeting told us that 11 percent is on the low end of what they usually see in other cities—in other words, we are keeping our overhead costs down.

Eye opening for me was the large number of programs the City offers, both internally (Governance) and externally (Community Results). I was admittedly surprised to learn that in total, we run close to 400 total programs, especially given that we only have about thirty employees to run or oversee these programs. In the future, we may fine tune what gets counted as a program—some programs may have been broken out into too much detail, while other programs could have been distributed into smaller programs—but nevertheless, the 400 number is in the ballpark, and this PBB exercise shed new light on what we do and how much we do.

Examples of quartile one programs include the following:

<u>Department</u>	<u>Quartile One Program</u>
City Council	Strategic Goal and Direction Setting
City Manager	Leadership and Direction to Organization
Community Development	Comprehensive Plan Development
Development Services	Permit Review
Engineering and Environmental Services	Pedestrian and Bicycle Safety
Finance and Administration	Banking and Treasury Management
Parks	Playground Maintenance
Public Works	Bridge Maintenance

Interestingly, no police programs were scored high enough to be in quartile one. While Safe and Secure Community is a highly ranked community result, remember that all programs were scored against all seven results. Therefore, while police programs may have scored high in Safe and Secure Community, they may not have scored as high in other result areas (Sustainable, Healthy Environment, for example). The police programs of law enforcement, patrol, and traffic enforcement all scored as quartile two programs. Other police programs scored in quartiles three and four.

Examples of Programs in Quartile Four include the following:

Department

City Manager's Office
Finance and Administration
Police
Public Works

Quartile Four Program

Graphic Design and Photography
Budget at a Glance Production
Junior High School Dance Sponsorship
City Hall Green Roof Maintenance

The Diagnostic Tool produced by the CPBB provided a multitude of useful ways to filter and explore the data. At the October 6, 2014 City Council meeting, the consultants with CPBB presented the tool and showed us some of the findings and the different ways to sort through and interpret the data. At the following meeting on October 13, Finance and Administration Director Joanne Gregory led us through a continued PBB discussion as we used the diagnostic tool to interpret the data and view the programs under various search criteria.

2015-2016 Budget Highlights

This budget is goal and priority driven. The City Council, as the elected representatives of the citizens, has adopted a set of major goals. These goals are as follows:

2015-2016 City Council Goals

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 the following key points:
 - Promote the image of Kenmore
 - Create a vibrant walkable downtown
 - Support existing businesses
 - Advance the city's connection to the waterfront
3. To continue to seek funding and mitigation for State impacts on the city's transportation system.
4. To advance the public's access and connection to the waterfront.
5. Accelerate implementation of the Sidewalk Plan and pursue various funding options.
6. To identify, develop, and actively promote a walkable area in downtown.
7. To continue to seek opportunities to complete a successful Lake Pointe
8. To continue to implement a Parks Improvement and Financial Plan
9. To continue to establish a contemporary Information Technology Program.
10. To establish a 6 year financial plan for the future.
11. Address watershed issues affecting the City.

Using the City Council's goals as our guide, the following budget discussion focuses on major goals, highlights, and changes for the upcoming biennium.

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This budget continues to invest heavily in the City's core functions, including public safety (police, criminal justice, and building and code compliance), transportation, and parks. For example, the City's recent road pavement condition score of 82, one of the highest in the region, is welcome news but not surprising given resources you have allocated to maintaining the City's roads.

The City's emphasis on public safety is realized through a high quality police force led by Chief Sether. The City receives its police services from the King County Sheriff's Office, and I believe the City is providing solid police coverage of at least two officers on duty 24 hours per day, seven days per week, with additional police coverage often at peak call volume times. We also have excellent mutual aid relationships with our neighboring jurisdictions. Traffic enforcement continues to be a top priority of our police department, including an emphasis on DUIs, crosswalk and traffic control device violations, and speeding in general.

Public safety includes more than police and criminal justice. Building and code requirements, infrastructure investments, and citizen outreach and education also are important to a safe community.

Emphasis on Pedestrian and Bicycle Safety

In particular, pedestrian and bicycle safety continues to be a top priority as demonstrated by the City Council's Number 1 priority goal "to focus and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicycle, and other means of travel" and Council Goal Number Five "to accelerate implementation of the Sidewalk Plan by determining various funding options."

Multimodal safety has been a high City priority for many years, as evidenced by the almost \$70 million for Bothell Way improvements which have yielded a 40% reduction in accidents since project completion. This last biennium's investment in pedestrian and bicycle safety has also been substantial, including the following:

1. Nine new rapid flashing beacon systems installed on non-stop controlled arterial crosswalks (a tenth one is scheduled for 68th Avenue NE and NE 182nd when the Spencer68 residential project nears completion).
2. Many hours of traffic engineering studies and recommendations pertaining to neighborhood and arterial traffic calming measures. Many of these recommendations were implemented; others are still in process.
3. New bike lanes created through "road diet" on 61st Avenue NE.
4. Rechannellization of Juanita Drive, yielding an improved bicycle and pedestrian space, markings, and signage.
5. New sidewalk on the east side of 68th Avenue NE between NE 182nd Street and NE 185th Street.
6. Arterial speed studies and recommendations, including a reduced speed limit on 80th Avenue NE.
7. New restriping and rechannellization plan for Simonds Road that will produce new bicycle lanes. This restriping is expected to occur during the 2015-2016 biennium.

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8. Substantial new education and outreach efforts, including the launch of our new Target Zero initiative. Advertisements, educational pieces, and City presence in the schools and events are among these outreach efforts.
9. City Council adoption of the 20-year sidewalk plan.
10. Completion of Pedestrian and ADA Safety Improvements at the signalized intersections of Arrowhead Drive and Juanita Drive and also NE 170th Street (Simonds) and Juanita Drive.
11. Completion of the new signal at NE 181st Street and 61st Avenue NE.
12. Increased police enforcement for all modes of transportation. Special emphasis was placed at crosswalks to improve motorist yield rates.
13. Completed design, permitting, and right of way acquisition for the SR 522 West A Project which includes significant pedestrian improvements.
14. Installation of pedestrian flags at multiple locations throughout the City.
15. Installation of a four-way stop at NE 181st Street and 67th Avenue NE and installation of a stop sign at the bottom of the 61st Avenue NE hill adjacent to the Burke Gilman Trail.
16. Installation of "lead" pedestrian timing at the 68th Ave/NE 181st signal.
17. Completion of the Transportation Element of the City's Comprehensive Plan. This element includes policies pertaining to pedestrian and bicycle safety. One of the key policies in this transportation element included changing the philosophy of City Level of Service (LOS) analysis to include pedestrian and bicycle level of service, no longer just the motorized vehicle.
18. Design of new sidewalks to fill "sidewalk gaps" in several locations (installation expected in 2015).
19. Replaced and improved the ADA sidewalk ramps on both Juanita and 80th Ave NE.
20. Changed out all Bus Stop Ahead signage in the City to the newer Model Uniform Traffic Control Device (MUTCD) standard.

When it comes to pedestrian and bicycle safety, this two-year budget builds upon the momentum of the last several years. City Council Resolution No. 14-235 adopting a "Target Zero" goal for no pedestrian and bicycle deaths or fatalities from collisions with motorized vehicles has also added to this momentum and provides a good vision for what we're trying to accomplish. Keeping this Target Zero goal in mind, the main components of this biennium budget's pedestrian and bicycle safety initiative are as follows:

Infrastructure

1. New sidewalks and trail improvements in the following locations:
 - Both sides of Bothell Way between 65th Avenue NE and 61st Avenue NE. This stretch of Bothell way is approximately 0.5 miles.
 - East side of 61st Avenue NE between Bothell Way and NE 175th Street.
 - Both sides of 61st Avenue NE approaching Bothell Way from the midblock near NE 181st Street (connecting into the new sidewalks that were installed in 2012).
 - Both sides of 62nd and 63rd Avenues NE approaching Bothell Way from the north (50 feet each).
 - South side of NE 181st Street between 68th Avenue NE and 73rd Avenue NE.

- Sidewalk repair and potential replacement on the east side of 61st Avenue NE just south of NE 190th Street.
- Entrance improvements to the Tolt Trail coming eastbound from 68th Avenue NE and also coming eastbound near the 7100 block.

All of the above sidewalk and trail projects are funded in the Capital Improvement Plan, also a part of this adopted budget. These sidewalk sections are funded by a mixture of state and federal grants, real estate excise tax, transportation impact fees, surface water revenue, and some General Fund dollars. The above list does not include new sidewalks that are required to be constructed by private development, such as the new sidewalk section to be installed in 2015 on the west side of 68th Avenue NE across from City Hall.

2. Expanded bicycle and pedestrian pathway designed into the future replacement of the West Sammamish River Bridge (southbound 68th Avenue NE), including both approaches from NE 175th Street and NE 170th Street (Simonds Road). The City was awarded \$12M of federal funding that will enable design to begin on the bridge. Whether we can move forward on construction is dependent on additional grant funding from State sources.
3. \$350,000 for design and construction of neighborhood transportation improvements, funded by real estate excise tax. Examples of potential projects include neighborhood traffic circles (not to be confused with arterial roundabouts), chicanes, speed humps, signage, short sidewalk sections and/or pathways, parking restrictions, and other traffic calming and pedestrian/bicycle safety measures.
4. \$350,000 from the Strategic Opportunities fund to evaluate, design, and install arterial crosswalk enhancements and school zone enhancements. The new Traffic Engineer (discussed below) will evaluate and recommend how best to spend these resources to enhance safety. Improvements could potentially include illumination modifications; new overhead rapid flashing beacons (on mast arms over arterial crosswalks); new rapid flashing beacons; advanced warning flashers; short segments of sidewalk and/or pathway; and other safety devices. The Traffic Engineer would coordinate with the school district to evaluate school zones.
5. \$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.

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:



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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Zero a centerpiece of our education and outreach efforts. Even the reflective lights that we hand out to the public have the Target Zero Logo.

Enforcement

8. Our police department has and will continue to enforce traffic laws. Priority will continue to be on slowing vehicle speeds and pedestrian and bicycle safety, and we have an overtime budget built into the police department budget for special traffic enforcement emphasis patrols.

Functional, Safe, and Happy

With all of its great assets, both human and physical, Kenmore has so much potential, and the City has a central role in reaching that potential. I believe that to fully prosper and help citizens thrive, cities need to be more than just functional and safe. A functional and safe city provides the basic necessities—a police force, clean water, and an adequate transportation network.

Safe and functional continues to be at our forefront as evidenced by the recent and planned transportation investments in this budget, many of which are described above—but in order to help our citizens and businesses thrive and be invested in our city and our quality of life, we need to go beyond functional; we need to build what *Happy City* author Charles Montgomery calls “emotional infrastructure,” where tools such as urban design and great public spaces create opportunities for citizens to become emotionally tied to and proud of their community. In his 2011 book, *For the Love of Cities*, Peter Kageyama takes it one step further and asserts that cities and their citizens actually need to have an emotional connection, or what he calls a love affair.

Does Kenmore love its citizens and do its citizens love it back? Do our citizens merely see Kenmore as a place to rest their heads at night, and do they spend their working and playing hours in other cities? Do our citizens view themselves as having a long-term relationship with their City? Are we emotionally attached to Kenmore?

Over the years, the City has been making strides in landing on the right side of these questions, including major civic investments in the downtown; growing volunteerism and community participation; improving mobility for pedestrians and cyclists; sponsoring events such as concerts in the park and the hydroplane cup; providing more waterfront recreation opportunities; and adding new parks and park amenities. I believe we are headed in the right direction! I also believe that there is a lot more to do.

On this journey to a happy, thriving and not just functional city, we need to be smart about how we spend the City’s limited dollars and how we leverage not only other financial resources, but also the potentially unlimited human resources that reside right here in Kenmore. The City’s downtown strategy has been and will continue to play a central role in propelling us forward on this path to happy and thriving. Creating that true sense of downtown—that elusive sense of place where citizens can walk, gather, and interact as well as meet their daily needs and have a strong sense of community pride—has been a central strategy ever since incorporation.

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Infrastructure investments such as the new City Hall, Kenmore Library, and the NE 181st Street realignment are major milestones in getting us there. The recent sale and development plans for the Kenmore Village properties is another marker.

But the cornerstone and bull's eye of our downtown is turning out to be our future town green. This budget reinvests proceeds from the sale of the Kenmore Village properties right back into our downtown by creating a central gathering place—a town green that can function as a community living room year round.

The Town Green, scheduled for construction in 2015 and opening in 2016, will function as that gathering place and will be right at the center of things in downtown Kenmore. A City-owned pavilion building with retail tenants will be a key part of this experience and will interact with and open out on to the town green. Human resources and programming will be an important part of the business plan—events, meetings, recitals, after school activities, and more are all potential activities that will activate the space.

The town green and pavilion building will be beautiful, and they will be an attraction in and of themselves. Discovery is an important design component, with interesting amenities such as an interactive water feature and a “hot rock” out in the town green to please the senses. The pavilion building will feature abundant glass to give it a lantern effect in the evening and an inviting, two-sided fireplace for warmth, coffee, and conversation in the chillier months of the year. A large bay door that will open up the pavilion building's western end to the town green is also planned and will blur the line between the indoor and outdoor elements of the town green.

We have developed a draft business plan for the town green and pavilion building. With projected rental income included, a conservative estimate of the City's net annual contribution to the town green project, including programming costs and operational costs, will be about \$60,000. This estimate includes a part-time position to run the programming portion of the town green and pavilion building operations, and it also assumes that the City utilizes a property management firm to run the day-to-day operations of the building. The construction costs of the town green project will be tracked separately in the Kenmore Village Fund, as will the operating budget for at least the first year of operation.

Improving walkability (and “bikability” for bicycles) is also a central strategy for our downtown and getting us further along toward a true sense of place and thriving. New downtown sidewalk and trail enhancements are funded in this budget (described earlier), including a new sidewalk connecting 68th Avenue NE to 73rd Avenue NE on NE 181st Street, and Tolt Trail improvements to make the trail more user-friendly and inviting. The Kenmore Village developer is being required to install new sidewalks on the west side of 68th Avenue NE, connecting NE 181st Street to NE 182nd Street. Bicycle stations at the new Spencer68 residential project and in the town green are also planned.

Long-term, we should not give up on connecting our downtown with our waterfront and providing a less intimidating way for our pedestrians and bicyclists to get across Bothell Way. The ad hoc Pedestrian and Bicycle Safety Committee's recommendation to provide a pedestrian

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crossing over (or under) Bothell Way is spot on, and we need to allocate resources to finding the best method, location, and funding for a grade separated crossing. This biennium budget does not allocate resources to this study, but the timing and additional information needed to study a Bothell Way crossing will likely materialize as the Lakepointe project progresses.

The widened pedestrian and bike path planned for the new southbound bridge across the Sammamish River will be another important facility that will improve walkability and bikability, especially as it relates to getting non-motorized users across the river and connecting the north and south halves of our City. This West Sammamish River bridge project requires outside sources of funding, \$12M of which has been secured.

The biennium budget will also blow the dust off of and update the Juanita Drive study (conducted several years ago) and determine what improvements on Juanita Drive will most effectively calm traffic and get us the most value for our dollars. This Juanita Drive analysis will be part of the project to evaluate feasibility and cost for projects that might be included as part of a voter-approved measure.

Economic Development

As demonstrated in Council Goal Number Two, Economic Development continues to be a top priority for the City. This budget continues to allocate resources to economic development efforts that revolve around implementing the City's adopted Economic Development Strategy. The four goals of this Strategy are:

- I. Promote Kenmore's Image
- II. Support Existing Businesses and Expand Employment
- III. Create a Multi-Use, Vibrant, and Walkable Downtown
- IV. Advance the Community's Connection to the Waterfront

Various economic development initiatives and projects are underway, including Kenmore Village. We have sold and closed on the remaining commercial properties, with the exception of the Post Office, to Main Street Properties. The sale agreement included a number of requirements for the developer, including demolition, minimum square footage requirements, and timelines. The City will be retaining ownership of approximately 21,000 square feet of property fronting NE 181st Street for the town green, discussed previously.

Other economic development initiatives are in place and making progress. A cohesive marketing and media relations strategy has brought positive exposure for Kenmore in business publications at the regional and even international levels. The street banners that have been in place to alert people that they are in Kenmore will be joined by the first of the wayfinding signs. Local businesses are registering in the new Kenmore Business Registration Program and the Kenmore Business Directory has gone live.

The Kenmore Business Alliance is off to a solid start, in partnership with the Greater Bothell Chamber. We continue our work with Bastyr University and the Economic Development

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Council of Seattle-King County on promoting a Natural Health Hub in our area, and the potential rehabilitation of Saint Edward Seminary will bolster our largest employer's educational and research mission.

Our pilot project, the Kenmore Business Incubator, has been opened for just about two years now, bringing new energy and jobs into the City, and we have seen benefits from publicity and exposure for the City. The incubator sends a message to the business community that the City wants to attract new jobs and that it rolls out the red carpet for startups. Given the incubator project's continued pilot program status, this budget continues to fund it in the Strategic Opportunities Fund.

Lakepointe continues to be our Holy Grail of economic development, yet we are seeing signs of life and developer activity on this property. This private development project has the ability to transform Kenmore more than any other. Our "man on the moon" goal set in the last biennium budget is still in place: To see the project under construction by the year 2023.

The Waterfront

As affirmed in Council Goals Two and Four, a key component of a prosperous Kenmore is how we turn toward the Lake and leverage this powerful asset. Our waterfront on beautiful Lake Washington is a precious resource that few cities have.

During our Parks, Recreation and Open Space (PROS) Plan update in 2013, we heard clearly from the public that water access is one of their highest priorities. We heard "get me to the water" repeatedly in our surveys, community meetings, and other forms of input throughout the PROS Plan process.

Kenmore can bring the vision of its citizens to fruition and become a waterfront destination in its own right; not just a place to launch or store your boat—a place where boaters and visitors intentionally go to tour and have fun. In other words, Kenmore can become known for its beautiful waterfront and the public access it provides.

During this last biennium, we saw some progress toward that end, including the acquisition of a new waterfront property next to (and now an extension of) Squires Landing Park and at the confluence of the Sammamish River and Swamp Creek. This property is available to the public and has been activated through a private-public partnership. Under this partnership, the Kenmore Waterfront Activities Center (KWAC) provides hand powered watercraft programming (instruction, coaching, classes) in return for using the property's detached garage for storage. KWAC held its first distance race event in late October of this year, with paddlers from the region coming to Kenmore to race in the event.

So far, the programming provided by KWAC includes paddling (not rowing) programs—canoe, kayak and dragon boat. The dragon boat program is a hit, thanks to the Seattle Flying Dragons stationing a dragon boat at the park for area residents to enjoy several times a week. For those

who may not know, a dragon boat is a twenty-person canoe. Kenmore's dragon boat is pictured below. This is a very social sport for all ages and abilities.



In addition to the waterfront property acquisition, we were able to make progress in several other areas, including the installation of a new seasonal dock at Log Boom Park. In addition, permit-level design was completed for Rhododendron Park water access improvements, including a potential boardwalk that would connect the play fields through the wetlands to the water (construction not currently funded in this biennium), a future shell house (not funded but included as a capital budget request in our State Legislative Agenda), and a new float and ramp for crew boats and other hand-powered watercraft. The permits for these Rhododendron Park waterfront access improvements have been submitted and are in process.

All of the above water access projects demonstrate affirmative progress, but we if we want to become known for our waterfront and have waterfront access be a pillar of what defines Kenmore, then we need to take a wider view toward what's possible. The new property next to Squires Landing, though valuable and proving its worth, will be too small for the host of hand powered watercraft activities that Kenmore is capable of.

For starters, I am seeing signs of pent up demand for crew (rowing) programs. The George Pocock Rowing Foundation has expressed interest in establishing crew programs in Kenmore,

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and we have a group of Kenmore residents willing to step up and help lead the effort. With paddling and rowing programs combined, I can see potential for hundreds of youth and adults regularly paddling or rowing our waterways.

To facilitate a healthy crew program in Kenmore while also fostering the growing membership and paddling activities of KWAC, I envision the following:

1. Obtain outside sources of funding for the shell house on the south shore of the Sammamish River at Rhododendron Park (next to and just east of the 68th Avenue Bridge). Maintain funding for the ramp and float. Explore ways to reduce the costs and obtain other funding for the boardwalk.
2. Maintain and further develop water access facilities for the newly acquired Squires Landing property.
3. Acquire a neighboring waterfront property that can provide both additional water access and jointly used indoor facilities needed by both paddlers and rowers.

In addition, Lakepointe may provide additional water access opportunities, but this potential is not within our control and could still be many years away.

Though not part of this biennium budget, Log Boom Park development also needs to be on our water access radar, including the creation of a new beach and the installation of an actual log boom as a protection from wind, waves, and debris (parking also needs to be a part of the Log Boom Park discussion). These features are already included and described in Log Boom Park's adopted master plan.

The above described vision is a high-level look and needs further discussion, but I believe we are on to something. By creatively and aggressively pursuing a course similar to what I have outlined above, we can 1) respond to our citizens' repeated requests to get them to the water and 2) put Kenmore on the map as a water access and recreation destination.

Transportation Improvements

Bothell Way (SR 522). In keeping with Council Goal Three, we have begun construction on the next segment of Bothell Way. This project will deliver new sidewalks and other safety improvements from 65th Avenue NE to 61st Avenue NE, including the intersection at 61st Avenue NE and the approaches. This \$14 million project leverages State and Federal grants but is also funded with significant City resources.

As of this time, the final segment of Bothell Way from 61st Avenue NE west to the City limits is not funded but was on the list in the State's proposed transportation package that has not passed and is not likely to pass in the State Legislature's upcoming legislative session. Nevertheless, this final Bothell Way segment will continue to be on our legislative agenda, and we will continue to seek funding sources for this project.

Watershed Issues

Being located on Lake Washington has its benefits, but it also means being on the receiving end of regional surface water runoff. Sediment buildup, water quality, flooding, and erosion are the main issues we are experiencing, especially along Swamp Creek, as more impervious development occurs upstream.

The Swamp Creek Basin study in conjunction with the Surface Water Plan update scheduled to be completed very soon, will provide important guidance on how best to address these issues. One likely solution will be to dredge Swamp Creek along the east side of 73rd Avenue and re-establish the river channel to 1) better move sediment and therefore reduce sediment build up and 2) restore fish habitat.

Unfortunately, a sidewalk void problem created by stream 0056 erosion along 61st Avenue NE will divert significant funds needed for a Swamp Creek channel solution. Nevertheless, we will pursue additional potential funding sources, including freeing up the \$1.4 million in the restricted Swamp Creek Basin Fund that was transferred to the City from the County, with restrictions and strings attached, many years ago.

The Budget Picture

All of the above highlights for the next biennium are significant and will improve the City's safety, economy, and quality of life. Yet these highlights are only a portion of what our City will accomplish in the next biennium. Daily operations such as responding to 9-1-1 calls, investigating crimes, fixing potholes, issuing building permits, inspecting new construction, responding to code complaints, cleaning catch basins, mowing lawns, brushing storm ponds, and managing contracts (court, jail, animal control, etc.) make up our basic operational services and are the bulk of what our budget funds.

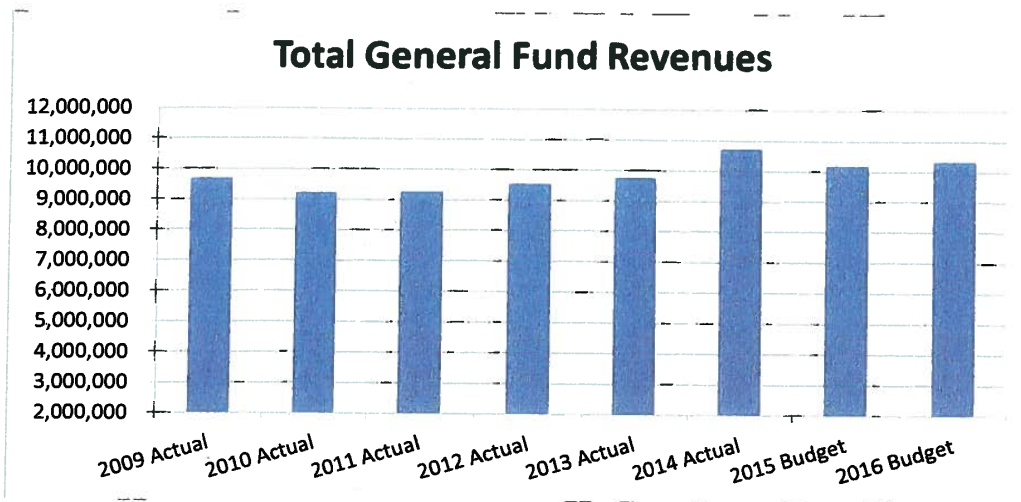
Funding these basic operational functions combined with knowing what new investments to make in capital and economic development programs have been at the core of building this budget. With key revenue and expenditure assumptions in place, we believe we have built a budget that achieves a strong balance of making new investments and keeping basic services fully funded.

The City's General Fund revenues saw declines for several years in the recent past. The years 2007 and 2008 saw General Fund revenues peak at \$10.4 million for each of those two years. The General Fund's revenues (in total) declined thereafter, hitting the low point in 2011. We saw modest overall improvements in 2013 and 2014, with permit fees leading the way and the new water and sewer utility franchise fee materializing in the second half of 2013 (this budget assumes the water and sewer franchise fee revenue is transferred to the Street Fund).

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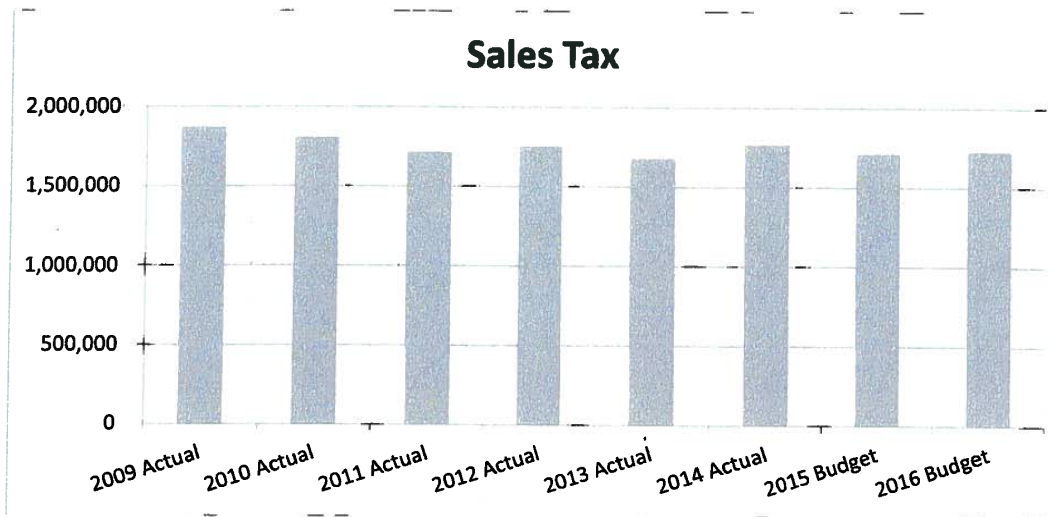


Worth noting is that even with the new water and sewer utility franchise fee, 2015 and 2016 General Fund revenues are projected to come in just short of the \$10.4 million per year that we saw in 2007 and 2008.

Causes for the losses in General Fund revenues include the economic downturn, State-imposed reductions in State-shared revenues (liquor tax and profits, for example), and the State's changes in tax distribution policies (sales tax receipts going from point of sale to point of delivery).

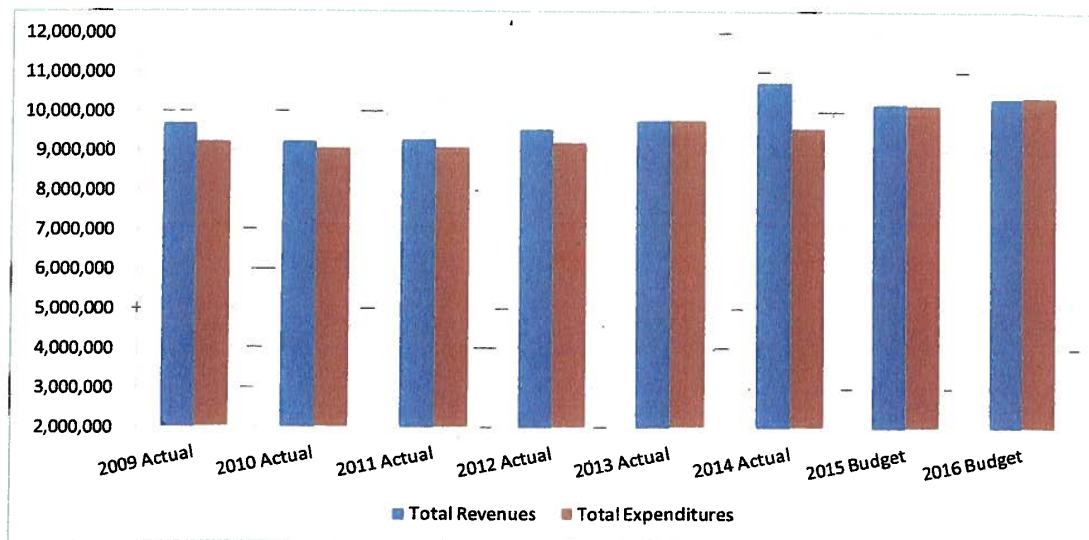
Property tax, our largest single revenue source, is projected at about \$4.5 million per year during the biennium. This budget assumes increasing the property tax total levy amount by the State-imposed maximum of 1% per year (not including new construction) in each of the biennium's two years. A 1% property tax increase yields approximately \$43,000 more per year and will result in property tax increase of just over 50 cents per month on a \$400,000 home.

Sales tax is projected at about \$1.7 million per year for the biennium and is just under 17% of General Fund operating revenues.



The City's sales tax has seen annual declines since 2008 (a portion of these declines were caused by the State's change in method of sales tax distribution from point of sale to point of delivery); however, in this last biennium, sales tax revenues have been showing signs of stabilization and even modest growth.

New revenue sources, including the \$20 per year vehicle fee from the Transportation Benefit District and the five percent water and sewer utility franchise fee are helping the budget picture by taking pressure off of the General Fund. Even so, controlling our expenditures and reducing costs wherever possible continue to be a priority, especially when certain fixed costs are on the rise. The following graph shows the relationship between the City's General Fund revenues and expenditures:



The good news, as shown by the above graph, is the City has maintained the discipline to tighten its belt and keep General Fund operating expenditures lower than revenues, thereby keeping the fund balance healthy at more than 40% of the Fund's operating expenditures (which is higher than our established policy of 20% and unheard of in most cities these days). Note that the above graph does not show the one time transfers from the General Fund to the Strategic Opportunities Fund. Also note that in 2016, a one-time transfer of \$140,000 from the General Fund to the Transportation Capital Fund for the Bothell Way project is assumed. This transfer may not be required depending on how the project bids come in and how the project progresses.

Also, the addition of positions and programs in prior years has added to our costs. Examples include the 2011 addition of a police officer position to respond to the loss of police coverage caused by the recent Kirkland annexation; increasing a 1/2 detective position to one full detective in 2011; an added position in 2011 in the Finance Department; a new maintenance/custodian position in 2012; and the Bastyr ball field annual contribution that began in 2010.

In addition, this 2015-2016 budget includes new programs for pedestrian and bicycle safety, including a new traffic engineer position, and a new maintenance worker position to respond to the recent growth in parks and greenway facilities. The operating budget also proposes to replace the temporary 22 hour per week volunteer and events coordinator with a regular 30 hours per week volunteer and events supervisor position in response to the growing and very successful volunteer programs this position has created. Funding for operation of the town green, including a part time coordinator, is also assumed starting in 2016.

While all of these additions are important and will contribute to a better Kenmore, they will impact our bottom line. It is important that our budget be balanced for this biennium and sustainable in future years, and continued belt tightening will be required.

Human Services Funding and ARCH Capital Funding. As part of our Priority Based Budgeting exercise, we reviewed various programs across our budgets, including the human services funding programs supported by the City. In 2012, approximately \$278,000 was budgeted for the City to contribute to human services organizations, and starting in 2013, the City reduced human services funding to \$202,000 per year.

In reviewing the budget for these human services programs, we again compared what the City of Kenmore pays to other cities. On a per capita basis, for 2012 the City paid \$13.38 per citizen. For the 2013-2014 biennium, the City reduced human services funding to approximately \$9.45 per citizen, which is still above the average. This budget brings Kenmore's human services funding to \$7.53 per capita at \$161,000 per year which is closer to but still higher than the average of what we are seeing in other cities:

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City	2014 Population	2014 Human Services Grants Budget	2014 Per Capita
Bothell	41,630	\$291,410	\$7.00
Issaquah	32,880	\$288,000	\$8.76
Kirkland	82,590	\$701,758	\$8.50
Lake Forest Park	12,680	\$34,000	\$2.68
Mountlake Terrace	20,160	\$7,500	\$0.37
Redmond	57,700	\$750,191	\$13.00
Sammamish	49,260	\$174,650	\$3.55
Shoreline	53,990	\$380,709	\$7.05
Woodinville	11,240	\$65,000	\$5.78
		Average	\$6.30
Kenmore 2014	21,370	\$202,300	\$9.47
Kenmore at \$7.53 per capita		\$161,000	\$7.53

If the two outliers are removed (Redmond and Mountlake Terrace), the average annual per capita contribution is \$6.19.

To minimize the impacts of this reduction, we did not reduce the funding amount to Kenmore-based human services organizations such as the Kenmore Senior Center and Kenmore Elementary PTA Social Services program. Instead, the funding reduction will be spread across the County-wide human funding organizations where Kenmore funding, for the most part, is a small portion of their overall budgets.

For this biennium, we also reduced the capital contribution portion of our funding to A Regional Coalition for Housing (ARCH) from \$50,000 to \$30,000 per year. This reduced amount appears to be more in line with what other cities of our size and means are paying. The City's annual membership fee of approximately \$26,000 per year to ARCH is not being eliminated or reduced.

Personnel. I believe that our employees are this organization's most important asset. I am impressed with the high caliber of people working at City Hall, and I believe it is vital to compensate them competitively and fairly.

Our health insurance rate increases continue to be in the single digits, with a 5% increase planned for 2015. With the 2% premium credit for our designation as a Well City, the actual increase is 3%. These single digit rate increases, though still higher than inflation, are a welcome sight compared to the double digit annual increases of the previous two decades.

We just recently changed employee life insurance providers, which will save about \$10,000 per year. I also eliminated a supplemental life insurance program, funded by the City, for all new employees hired after January 1, 2015. This City-funded supplemental life insurance policy appears to be more than what cities in our market provide employees.

A 2% cost of living wage adjustment is also included for each of the two years of this budget (effective on January 1 in each of the two years, costing approximately \$57,000 per year (including the impact on retirement benefits).

As stated previously, we are proposing to add the following regular positions:

1.0 FTE	Traffic Engineer
1.0 FTE	Maintenance Worker
0.75 FTE	Volunteer and Events Supervisor, replacing the temporary part-time 0.55 Volunteer and Events Coordinator
0.22 FTE	Events and Programming Coordinator for the Town Green

With significant grant funding now in place to begin design for the West Sammamish River Bridge project, we recently hired an in-house, full time engineer for the duration of the project. Other temporary positions include temporary project managers to manage park, town green, and other capital projects; temporary graduate interns to help with pedestrian safety projects and short-term projects; and a part-time temporary employee (about fifteen hours per week) to assist with weekend work in the parks (openings, closing, restroom cleaning, etc.)

General Fund Balance and Reserve Funds.

At the end of 2012, the General Fund Balance was a substantial \$5.3 million (more than 50% of operating revenues; our budget policy sets minimum balance at 20%). The City took this opportunity to create a Strategic Opportunities Fund with a \$2.5 million transfer from the General Fund balance. The purpose of this new Strategic Opportunities Fund, established in 2013, was to have resources available for key investments or to take advantage of strategic opportunities as they presented themselves. During the 2013-2014 biennium, one example was the creation of the Kenmore Business Incubator. Also, \$146,000 was used to fund the Log Boom Park and Rhododendron park floats, and \$30,000 was budgeted for new Interstate signage directing travelers to Kenmore.

The General Fund ending fund balance for 2014 is \$4.2 million which exceeds the amended budget ending fund balance of \$2.6 million by over \$1.6M. I recommend that \$813,000 of this additional \$1.6M be transferred to the Strategic Opportunities Fund in 2015 after the books are closed for 2014. At the end of 2016, with the budgeted expenditures outlined previously, the Strategic Opportunities ending fund balance is expected to exceed \$2.5 million.

The City also has continued to maintain a \$1.2 million Strategic Reserve Fund (not to be confused with the Strategic Opportunities Fund) balance. Growth in this fund is limited by growth in City assessed valuation which declined during the recent recession. As a result, no transfers were made to the Fund. If assessed valuation continues to increase over the next several years, the City may be able to add to this fund.

With the combination of \$2.6 million of reserves still in the General Fund, \$2.5 million in the Strategic Opportunities Fund, and \$1.2 million in the Strategic Reserve Fund, the City has

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significant resources of \$6.3 million available for changes in economic conditions during the upcoming biennium.

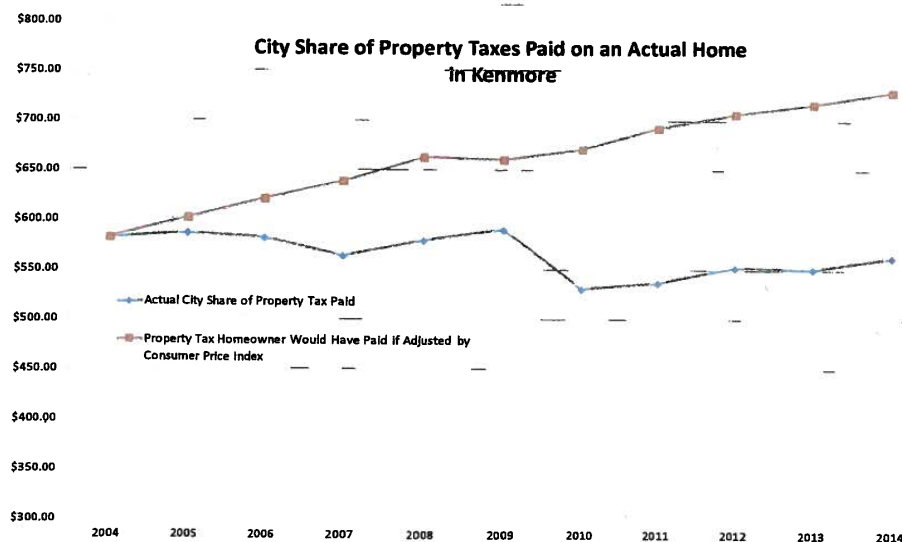
Six-Year Financial Plan and Economic Outlook

We are in the process of updating the six-year financial plan. While this adopted biennial budget is balanced and our reserves are substantial (discussed above), we need our budget picture to be sustainable well beyond this next biennium. The newly added positions, new pedestrian and bicycle safety programs, new park facilities, and rising fixed costs will put pressure on our long-term budget picture, and the update to the six-year forecast will shed more light on these impacts.

While the economy is showing positive signs and we appear to have the dark days of the Great Recession behind us, there are still underlying weaknesses in the economy that we need to be prepared for.

In addition, I believe local governments are part of an obsolete tax structure from a bygone era. The shift from a manufacturing to a service economy and the ongoing transition from a bricks-and-mortar to an online economy have significantly changed how local governments receive revenue.

Furthermore, the 1% growth limit on property tax collections is not sustainable over the long run. While household income and the consumer price index continues to rise at a higher rate, the amount of property tax actually paid remains relatively flat and is not keeping pace with the cost of doing business or residents' ability to pay. The following graph shows the property tax paid on an actual home in Kenmore compared to what the property tax would have been had the amount kept pace with inflation:



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This particular home was selected because it is close to the median home price in Kenmore. While the property tax story varies from house to house, I believe that in general, actual property taxes paid on existing homes have not kept pace with inflation, nor have they kept pace with household income. While Kenmore's per capita income has risen by more than 20% over the past decade, the City share of property tax paid on existing homes has, on average, stayed about the same (after nine consecutive years of 0% property tax increases in Kenmore, a 1% increase went into effect in 2014). The above graph shows this particular home actually paying less City property tax in 2014 than it did in 2004.

As we update the financial forecast and update our strategy for a sustainable long term financial plan, the City should consider whether to access a portion of its "banked" property tax capacity. Banked capacity is unused levy authority from prior years when the City chose to not take the allowable 1% property tax increase. This banked capacity has cumulatively grown to over \$500,000 per year in foregone property taxes. While I am not proposing to access banked capacity in this budget, I recommend that in future budgets, we should consider utilizing a portion of banked capacity to further stabilize our budget and improve its long-term sustainability.

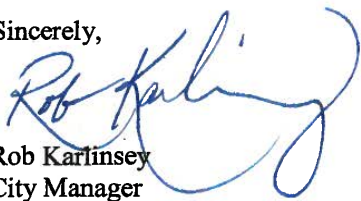
Conclusion

Overall, this is a good, solid budget with ambitious deliverables, and we are excited for the great things we can accomplish together as a team in the next biennium. The Priority Based Budgeting project was extremely useful and gave us a new lens through which to view our budget and how what gets funded relates to the City's priorities.

As with all budgets, we can't fund everything, and certain requests did not make it into this budget, such as a parking study for the downtown, funding for managing aquatic weeds in our waterways, and a much needed financial software system.

We appreciate the City Council's support as we have been trusted with managing the budget resources to execute the plan of the last biennium's budget, and we look forward to your support as we accomplish great things in the next biennium.

Sincerely,


 Rob Karlinsey
 City Manager
 City of Kenmore

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City Of Kenmore, Washington

Memo

To: Rob Karlinsey, City Manager

From: Debbie Bent, Community Development Director

Date: 6/10/16

Subject: Status Update on the Park Capital Improvement Program (CIP)

On 11/23/15 Council adopted Ordinance 15-0412 which updated the Park CIP (See Attachment #1). Following is a status update on park capital projects. Staff will be bringing forward CIP amendments to a future Council meeting.

Twin Springs Interim Use Plan:

- **Project Description:** Develop an interim use plan. Interim park uses are temporary and remain until the City can fund a master plan to identify long-term park improvements in accordance with the Park, Recreation and Open Space (PROS) plan. Interim use would allow public use of the site but the intent is to minimize the cost of improvements and maintenance.
- **Status:** The documents transferring the property to the City were recorded 5/27/16.
- **Budget:** \$40,000 allocated in the CIP in 2015 to develop the plan.
- **Next Steps:** On 6/27/16 Staff will provide a report to Council recommending that the park remain closed to the general public until an interim use plan is developed. Staff anticipates a public input process in the fall for developing an interim plan. Cost estimates for implementation will be revised once the plan is developed. Potential for public use of the park spring 2018.

Tolt Pipeline Trail Phase One:

- **Project Description:** Construct a trail on the City of Seattle property between 68th Ave NE and the asphalt sidewalk adjacent to the townhomes. This property contains two major waterlines (Tolt pipelines) maintained by Seattle Public Utilities, on behalf of the City of Seattle.
- **Status:** City permits complete. Seattle Public Utilities reviewed and approved plans. Staff have been working on terms of an agreement since February.
- **Budget:** \$234,294 included in the 2015 CIP. \$233,803 is the current project estimate.
- **Next Steps:** The City of Kenmore and City of Seattle need to execute an agreement including the conditions for trail improvements and maintenance. Once this agreement is executed then the City will finalize bid documents, ready to start the bid process. If the agreement is not executed within the next three weeks then construction will likely be delayed until late spring 2017. Construction needs to occur in the dry season.

Moorlands Park Improvements:

- **Project Description:** Construct park improvements consistent with the adopted 2006 Master Plan, including: ballfield renovation, new restroom, perimeter pathway, and play equipment.

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Park CIP Update Memo
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- Status: On 4/18/16 Council authorized execution of the RCO grant funding agreement (Contract 16-C1543) in the amount of \$637,520. On 2/1/16 Council authorized execution of Contract 16-C1502 with Macleod Reckord for \$194,990.20 to provide services and documents necessary for permitting, bidding and construction administration. On 3/9/16 a preapplication meeting was held and staff are now working through the comments and design questions to prepare a revised plan and cost estimate.
- Budget: \$1,424,000 included in the CIP allocated 2015-2017. At the 4/18/16 Council meeting staff noted that a future CIP amendment of \$105,405 is needed as a result of the two grant awards and required City match, rather than the one grant assumed in the budget. A revised project cost estimate will be prepared in the next two months.
- Maintenance agreement: The City has an interlocal agreement with the Northshore School District (NSD) which was last renewed June 2014 to June 2019. Written notification on the current lease has to be given by December 2018 or it automatically renews for five more years. NSD are currently responsible for general maintenance, field preparation and scheduling. A new agreement needs to be negotiated and in effect prior to completion of park improvements. The city manager has been in discussion with the school district superintendent.
- Next Steps: Public outreach and permit submittal anticipated in the fall. Construction start 2017. Construction in one phase and allowing the grass time to grown means the park will likely be unavailable for up to a year.

Log Boom Park Pedestrian Bridge

- Project Description: New pedestrian bridge spanning the outfall of Stream 0056. The prior bridge was washed out in the 2008 storm event.
- Status: Shoreline Permit SSDP2014-076 was issued July 2015 and an appeal was resolved in November 2015. An HPA permit from WDFW was obtained in December 2015. The bid process was conducted in early 2016 and on 4/20/16 a Notice to Proceed was issued to McClure and Sons for the construction project (Contract 16-C1503 in an amount of \$117,885).
- Budget: \$242,146 allocated in the 2015 CIP. Current project estimate \$264,922. A future CIP amendment may be needed.
- Next Steps: The lead time for the bridge delivery from the manufacturer is a couple of months so construction is anticipated to start in September, with completion by year end.

City Hall Park Phase 1: Skate Park Improvements: Project complete 2015.

Rhododendron Park Float:

- Project Description: Proposed dock consisting of a 5 foot by 5 foot ramp attachment at the shoreline, a 4 foot by 36 foot 100% grated aluminum ramp, and a 10 foot by 40 foot "L" shaped aluminum framed float.
- Status: A Shoreline Conditional Use Permit (SCUP2013-086) was issued 12/10/15 which requires construction start within two years (by 12/10/17) and completion in five years (by 12/10/20) with potential allowance for a one-year extension to complete construction by 12/10/21. Other state and federal permits still required. The City's consultant Sitts & Hill is currently working on obtaining permits from other agencies and preparing engineering drawing.
- Budget: \$145,000 allocated in the CIP between 2015-2016. The cost estimate is currently being updated and the costs are expected to be higher than budgeted which would require a future CIP amendment. On 4/18/16 Council authorized staff to apply for an RCO Water Access grant (Resolution 16-275) for \$70,000 with a City match of \$75,000. RCO recommendation expected in September but the funding determination is not made until the 2017 legislative session.
- Next Steps: Obtain agency permits and engineering plan approval in 2016. Assume a bid process early 2017 with construction in summer 2017 if permits are obtained.

Park CIP Update Memo
6/10/16

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Squires Landing Float:

- Project Description: Replace the existing float and ramp. To be eligible for the RCO grant, a paved ADA parking stall is required plus a paved pathway from the parking stall to the float.
- Status: The City's consultant Sitts & Hill is currently working on preparing drawings and information to apply for a City Shoreline Permit and other agency permits.
- Budget: \$165,793 is allocated in the CIP between 2015-2016. The cost estimate is currently being updated and costs may be higher given the change in project scope. On 4/18/16 Council authorized staff (Resolution 16-273) to apply for an RCO grant of \$82,000 with a City match of \$83,000. RCO recommendation expected in September but the funding determination is not made until the 2017 legislative session.
- Next Steps: Apply for SEPA, Shoreline Permit and other agency permits in 2016. Obtain permit approval in 2017. Construction 2017-2018.

Squires Landing Concept:

- Project Description: This project is proposed in the Walkways & Waterways November ballot measure. The project will enhance water access to the Sammamish River. Enhancements include parking, restroom, pocket beach, plaza, new floats and boat facilities, trails and boardwalks.
- Status: On 12/14/15 concepts were presented at an open house and Council gave direction at the 12/14/15 Council meeting on a preferred concept.
- Budget: \$100,000 allocated in the 2015 CIP to develop a concept plan. \$5,100,000 is the project estimate based on the concept plan. A CIP amendment will be required to allocate funding for design and construction assuming the November ballot measure passes.
- Next Steps: Assuming the November ballot measure passes, consultants will then be hired to develop design drawings and related information necessary for permit applications to the City and other agencies. Obtaining required permits will likely take several years.

Log Boom Park Concept

- Project Description: This project is proposed in the Walkways & Waterways November ballot measure. The project will enhance water access to Lake Washington including beach expansion, new trails, overlook, and boat facilities for canoe, kayak, and standup paddle board uses. New picnic areas, shoreline enhancements, and wetland mitigation are also included.
- Status: On 12/14/15 concepts were presented at an open house and Council gave direction at the 12/14/15 Council meeting on a preferred concept.
- Budget: \$100,000 allocated in the 2015 CIP to develop a concept plan. \$3,200,000 is the project estimate based on the concept plan. A CIP amendment will be required to allocate funding for design and construction assuming the November ballot measure passes.
- Next Steps: Assuming the November ballot measure passes, consultants will then be hired to develop design drawings and related information necessary for permit applications to the City and other agencies. Obtaining required permits will likely take several years.

Rhododendron Park Boardwalk and Access Drive Improvements

- Project Description: This project is proposed in the Walkways & Waterways November ballot measure. The project would provide a new boardwalk/trail connecting the existing park improvements through the wetland to the Sammamish River. The access driveway would be improved to provide additional parking.
- Status: On 4/28/15 the Department of Ecology approved the Shoreline Variance (VAR2014-039) Construction activity must begin within two years of the effective date (6/28/17) and a one-year extension may be granted to 7/28/18. Construction must be completed within five years of the effective date (4/28/20) with one-year extension to 4/28/21.

Park CIP Update Memo
6/10/16

4

- Budget: This project is not included in the Park CIP. \$800,000 is the current project estimate. On 4/18/16 Council authorized staff to apply for an RCO grant (Resolution 16-274), total \$400,000 (City match \$400,000).
- Next Steps: Staff will be working with Osborn Consulting on a scope for developing engineering and construction level drawings and assessing the feasibility for construction in 2017 or 2018.

St. Edward Park Ballfield Renovation:

- Project Description: Renovate the two existing ballfields including: turf fields, perimeter walkway, bleachers, dugouts, landscaping and parking improvements (lighting not included in the grant application).
- Status: February open house and March presentation to the State Park Commission. Staff is working with several consultants preparing design drawings and information necessary to apply for land use permits and SEPA. A SEPA lead agency agreement between the City and State Parks was received 6/2/16, ready to be executed. PAUE amendments (Ordinance 16-0418) adopted 3/28/16) were appealed to the Growth Hearings Board 5/31/16.
- Budget: No funds are currently allocated in the CIP. A future CIP amendment is needed to include project funding. The total project cost estimate is currently being updated and costs are anticipated to be higher. On 4/18/16 Council authorized staff to apply for two RCO grants (Resolutions 16-276 and 16-277), total amount \$750,000.
- Next Steps: Prepare permit applications and apply for City land use permit and SEPA. The design will include lighting but assumed as a later phase unless funds are available. Lease agreement with State Parks subject to SEPA approval. State Parks Commission expected to consider approval of the lease this fall. Construction readiness for 2017 or 2018 is dependent on many factors including permit approval, potential appeals, and lease approval.

Attachment:

1. 11/23/15 Park Capital Improvement Program

**CITY OF KENMORE, WASHINGTON
PARK CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2015-2020
Updates November 23, 2015**

Project Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2015-2020 Totals
Parks Project Manager*	\$99,000	\$64,000	\$65,000	\$0	\$0	\$0	\$228,000
P 1 Twin Springs Interim Use Plan	40,000	0	0	0	0	0	40,000
P 2 Tolt Pipeline Trail Phase One	234,294	0	0	0	0	0	234,294
P 6 Moorlands Park Improvements	10,000	141,000	1,273,000	0	0	0	1,424,000
P 11 Log Boom Park New Pedestrian Bridge	242,146	0	0	0	0	0	242,146
P 13 City Hall Park Ph I: Skate Park Improvements	350,000	0	0	0	0	0	350,000
P 18a Rhododendron Park Float	30,000	115,000	0	0	0	0	145,000
P 26 Squires Landing Dock/Float	100,793	65,000	0	0	0	0	165,793
P 27 Squires Landing Concept	100,000	0	0	0	0	0	100,000
P 28 Log Boom Park Concept	100,000	0	0	0	0	0	100,000
Total Project Costs	\$1,306,233	\$385,000	\$1,338,000	\$0	\$0	\$0	\$3,029,233
Funding As Proposed:							
Park Impact Fees	\$482,939	\$286,000	\$268,000	\$0	\$0	\$0	\$1,036,939
Real Estate Excise Tax	350,000	0	380,000	0	0	0	730,000
Strategic Opportunity Fund	80,000	55,000	150,000	0	0	0	285,000
Grants	100,000	0	500,000	0	0	0	600,000
King County Trail Levy	209,294	0	0	0	0	0	209,294
King County Park Levy	84,000	44,000	40,000	0	0	0	168,000
Total Project Funding	\$1,306,233	\$385,000	\$1,338,000	\$0	\$0	\$0	\$3,029,233

* A portion of Parks Project Mgr funding is already included in Tolt, and Log Boom Ped Bridge
The balance will be allocated to other budgeted projects.



City Of Kenmore, Washington

Memo

To: Rob Karlinsey, City Manager

From: Kris Overleese, Public Works Director *KO*

Date: 6/8/16

Subject: Status Update on the Transportation and Surface Water Capital Improvement Program

The following memo provides an update of the transportation and surface water capital projects.

SR 522 West A (61st to 65th Avenues NE) & SWM Components of the SR 522 Project:

- **Project Description:** The project consists of street and utility improvements along NE Bothell Way (SR 522) between 61st and 65th Avenues NE including: widening of general purpose and Business Access Transit (BAT) lanes, sidewalks, undergrounding utilities, stormwater system facilities, new 61st Ave NE traffic signal and intersection re-alignment, landscaping, illumination, retaining walls, asphalt pavement overlay, and access management (raised center median, left and u-turn pockets).
- **Status:** Substantial completion is anticipated in July 2016. The project punch list is being generated and punch list item completion will likely extend into September 2016.
- **Budget:** \$16,240,000.
- **Next Steps:** Construction completion and closeout.

NE 181st Street Sidewalk South Side (NE 68th to 73rd Avenues):

- **Project Description:** The NE 181st Street Sidewalk (SOUTH) project consists of approximately 700 linear feet of new sidewalk improvements on the south side of NE 181st Street between 68th Avenue NE and 73rd Avenue NE. Improvements include pavement widening, curb & gutter, 8-foot wide sidewalk, storm drainage, street trees and grates, irrigation, street and pedestrian lighting (with electrical outlets at tree wells), utility undergrounding (PSE, Comcast and Frontier), and water main improvements (Northshore Utility District). This work is consistent with the City's downtown design standards and previously completed NE 181st Street improvements in the downtown area.
- **Status:** Under Construction, anticipated completion in September 2016.
- **Budget:** \$1,104,000. This project is funded by the City of Kenmore, Puget Sound Regional Council's Transportation Alternatives Program, United States Department of Housing and Urban Development's Community Development Block Grant Program and Franchise Utility stakeholders (Puget Sound Energy, Comcast, Frontier and Northshore Utility District).
- **Next Steps:** Construction completion and closeout.

NE 181st Street Sidewalk North Side (NE 68th to 73rd Avenues):

- **Project Description:** The NE 181st Street Sidewalk (NORTH) project consists of approximately 400 linear feet of new sidewalk improvements on the north side of NE 181st Street between 68th

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Avenue NE and 73rd Avenue NE. Improvements include pavement widening, curb & gutter, 8-foot wide sidewalk, storm drainage, street trees and grates, irrigation, street and pedestrian lighting (with electrical outlets at tree wells). This work is consistent with the City's downtown design standards and previously completed NE 181st Street improvements in the downtown area.

- Status: 60% Design
- Budget: \$600,000. The project is funded by City of Kenmore and Washington State Transportation Improvement Board grant funds.
- Next Steps: Complete design in July 2016 and advertise project for bids in August 2016. Construction in fall 2016 (acceptable bids permitting, it's not the best time of year to advertise).

62nd Avenue Sidewalk Project (just south of NE 182nd to NE 187th Street)

- Project Description: Design and construction sidewalk, curb and gutter, and planting strip along the east side of 62nd Ave NE between NE 181st Street and NE 187th Place. Also construct traffic circles at the intersections of 182nd, 184th and 185th Streets.
- Status: Currently under design.
- Budget: \$828,000.
- Next Steps: Design is progressing to bid documents. Environmental permitting needs to be completed and approved by the State.

NE 202nd Sidewalk Project:

- Project Description: Design and construct new sidewalks along the south side of NE 202nd St. between NE 201st Pl. and 66th Ave. NE and new sidewalks on both sides of 66th Ave. NE from NE 202nd St. to Kenmore Junior High School. A bike lane is also proposed along the south side of NE 202nd St adjacent to the new sidewalk.
- Status: Currently in Design.
- Budget: \$1,017,570.
- Next Steps: Draft plans have been submitted by the consultant team and are currently under review.

West Sammamish River Bridge Project

- Project Description: Design and construct a new bridge to replace the existing west Sammamish River Bridge. New bridge will have 2 southbound lanes and a 16-foot wide multi-use trail. Work will also include reconstruction of bridge approaches to NE 170th Street and NE 175th Street.
- Status: Currently under the permitting phase and early design phase
- Budget: \$23,033,883
- Next Steps: Apply for permits and complete the environmental process

NE 175th Street Swamp Creek Bridge Study

- Project Description: Evaluate the current condition of the bridge and prepare an alternatives analysis
- Status: Alternatives analysis under final preparation
- Budget: \$75,000
- Next Steps: Finalize report and review next steps

Sidewalk Gaps: completed in 2015**2016 Overlay**

- Project Description: Overlay and ADA Upgrades NE 170th St/Simonds Road NE between 68th Ave NE and approximately NE 162nd Ct. Work includes planning, design, and construction.
- Status: Contract currently out to bid.
- Budget: 585,000 (plus \$471,000 Federal Grant Funds)
- Next Steps: Tree removal to be completed by City prior to construction, property owner notifications, construction easements and Citywide project notifications. Construction anticipated to start end of July/early August.

Neighborhood Traffic Calming Improvements

- Project Description: The Neighborhood Transportation Plan is a proactive, collaborative outreach program. The city is divided into fifteen neighborhoods based on topography and access to arterials. Citizens from these neighborhoods and city staff met in late 2015 and the first half of 2016 to discuss and prioritize multimodal transportation concerns and solutions on residential roads. Based on the feedback received in public meetings, City staff developed a plan of projects for each neighborhood. Each neighborhood was allocated a portion of the program budget on a per-household basis. Projects include signing, striping, lighting, vegetation trimming, crosswalks, and intersection modifications.
- Status: Public meetings completed. Eight neighborhood plans in implementation phase via King County, PSE and consultants/contractors for larger projects. Four neighborhood plans to be finalized by the end of June, 2016. Three neighborhoods did not meet participation goals, and their budget was reallocated to other neighborhoods.
- Budget: \$350,000
- Next Steps: Complete plans for remaining neighborhoods, and implement remaining projects. Targeted public outreach for projects that may affect local traffic operations or neighborhood character. Complete design (with consultants) for larger projects and put out for bids to construct.

NE 192nd Culvert Replacement

- Project Description: Project proposes a new fish-passable culvert for Little Swamp Creek across NE 192nd St just west of 80th Ave NE. The project was initially budgeted as a high-flow bypass but has significantly increased in cost in order to meet current fish passage requirements of the State. Staff have secured several grants to account for some of the cost increases, however the funding gap has not been entirely closed and additional funding is needed. The current plan is to seek additional grant funding rather than City funding.
- Status: Project design is nearly complete and the City have acquired and HPA permit from WDFW. However, there were delays in acquiring the permit for the Army Corp and additional costs to meet additional requirements (reflected in the budget amount below). Staff are continuing to finalize the plans in order to get the Corp permit in-hand. However, construction of the project is dependent on securing additional funding. Construction will need to comply with fish window restriction, and the City may lose some of the previously secured grant funding if the project is not constructed in 2017. The final project costs are estimated to be \$1.1 million.
- Budget: \$638,506
- Next Steps: Finalize Corp permit approval, seek additional funding sources, and construct in summer of 2017 (pending additional funding)

61st Avenue NE Sidewalk Embankment Repair

- Project Description: Projects proposes to replace and replace the headwall and banks around culvert carrying Stream 0056 (along the east side of 61st Ave NE) across NE 190th St. . The existing headwall is suspected of being one of the locations where water may be introduced to the 61st Ave NE subgrade and which led to the void repair project completed earlier this year. Preliminary feedback from WDFW is that the project will require a full culvert replacement. A public work trust fund loan was proposed in order to fund the larger fish passage culvert cost, however this program was remove from the legislature and it no longer a valid funding option.
- Status: Staff are gather technical information to see if a case can be made to WDFW permit only the head wall replacement without culvert replacement too. City funds could be used to prepare a design for the headwall project if permitted. If fish passage is required, the staff intend to prepare a 30% design for use in grant application as additional funding options are pursued.
- Budget: \$111,000*
*(originally budgeted as \$1,111,000, with \$1,000,000 anticipated from public wors loan)
- Next Steps: Meet in field with WDFW personnel to discuss possibility of headwall only project, and proceed accordingly. If fish passage is required, begin with preparation of 30% design and use the design to seek additional funding sources.



City Of Kenmore, Washington

June 7, 2016

TO: Rob Karlinsey, City Manager
FR: Nancy Ousley, Assistant City Manager *NLO*
RE: June 2016 City Council Retreat Report: Economic Development

I'm pleased to report on Economic Development activities in Kenmore and highlight accomplishments and challenges.

The regional economy is expanding and the most visible local evidence is the Kenmore Village construction. There is also evidence that the Kenmore Village project is acting as a catalyst for more downtown redevelopment. Nearby commercial spaces have been purchased and are planned for redevelopment or new construction on vacant property. New businesses have come to Kenmore in 2016, including Wells Fargo Bank, Farmers Insurance, Jimmy Johns and Cairn Brewing.

There are positive things to report on what Rob Karlinsey and I refer to as the Redevelopment Trifecta—Kenmore Village, Saint Edward Seminary and Lakepointe. At the 2014 Council's Budget Retreat, the outlook for saving Saint Edward Seminary was dim and the Council discussed the prospect of forming a Public Development Authority to interface with the development community. Today, there is a solid proposal under consideration by the State Parks Commission, and extensive public discussions continue. Lakepointe redevelopment planning discussions with the Weidner team are underway and Ben Yazici is our project manager.

As noted in the most recent Financial Report presented to the Council in May, sales tax and REET revenues were trending above budget projections. The City Administration is watchful on global and national economic trends and expect a downturn will materialize after this relatively long period of economic growth.

We believe, and reinforce the message that economic development is an enterprise-wide endeavor, and that each member of the City organization plays a role in promoting and reinforcing that Kenmore is good place to make economic investments. This update is centered on the Economic Development Strategy's four main goals: Promote Kenmore's Image; Support Existing Businesses and Pursue Opportunities to Expand Employment; Create a Multi-Use, Vibrant and Walkable Downtown; and Advance the Community's Connection to the Waterfront. As you can see, actions taken throughout our organization are effectively implementing the Strategy.

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Goal I. Promote Kenmore's Image: The City's continued investment in the SR 522 Corridor is one of the most visible and powerful statements on promoting Kenmore's image and we hear often about the Kenmore signage on Interstates 5 and 405. Designing and installing wayfinding signage and street banners on SR 522 was an early action in implementing the Strategy.

Our media relations and marketing consultants from Gallatin are doing great work in pitching stories to print, broadcast and electronic media. We worked with Gallatin on a new general marketing brochure that is now at the printer. The Council's strong presence in regional, state and federal policy forums reinforces the City's image as a forward-looking partner. Investments in parks and embracing community-generated projects and events such as For the Love of Kenmore and the Hydro Race add to the enthusiasm. Through our partnership with the Greater Bothell Chamber, we instituted the annual State of the City presentation which has attracted sellout crowds each of its two years. And don't forget Kenmore's unprecedented record of four consecutive years with statewide awards—Association of Washington Cities Municipal Excellence Awards in 2013-2014-2015 and the Governor's Smart Communities Award in 2016.

Goal II. Support Existing Businesses and Pursue Opportunities to Expand Employment: In direct response to the Economic Development Strategy, the City supports the formation and activities of the Kenmore Business Alliance in partnership with the Greater Bothell Chamber. The group outgrew its original meeting venue and now holds its monthly meetings at City Hall. The City and Chamber signed a contract that provides City support for the Chamber's staffing of the group and related publicity. Funds for this support come from Business Registration revenue.

Kenmore Business Registration's requirement began in 2013 and over 800 businesses and non-profits in Kenmore are registered. The online Kenmore Business Directory has 133 listings—this listing is available as an option only for registered businesses. Business Registration greatly improved our ability to connect with local businesses and this is evident at our Business Open Houses, which are cosponsored by the Kenmore Business Alliance. Of registered businesses, 65% are home based. The most common business categories among registered businesses are:

Kenmore Business Incubator: The Incubator has served over 17 companies since 2013, both in-house companies and virtual clients that don't need office space but benefit from working with our Program Consultant on business development. The Incubator has also helped to underscore Kenmore's image as a place that values innovation, and an exceptional location for a business. Business Seminars sponsored by the Incubator have been offered to local businesses for several years and reinforce this goal of supporting local businesses.

Kenmore's Brew District: Strategy A6 of the Business Development Goal reads. "Consider recruiting a micro-brewery or wine maker that would benefit from proximity to similar operations in Woodinville, the Burke-Gilman Trail, and the annual Brewers Festival in Saint Edward State Park." Kenmore now has three microbreweries along the Trail and the media has referred to our District. This new development has generated, with Gallatin's help, good media attention and was recently featured on Evening

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Magazine on KING5 and its sister networks. The Washington Beer Blog also ran a well-received story on Kenmore after it was featured in a local newspaper.

Natural Health Hub: We have partnered with Bastyr University and the Economic Development Council of Seattle/King County to promote Kenmore as a prime location for natural health businesses and practitioners by attending major trade events and producing marketing material. We're ready to regenerate this effort following staff and leadership transitions with our partners.

Promote a business and development climate that supports desired economic growth: Kenmore's efficient and customer-oriented development services process gets high marks from the development community and our investments in technology for applications, permit tracking, and process streamlining are successful. Community Development staff made the zoning code easier to navigate by streamlining it by several hundred pages, and refined the Regional Business Zone, which affects a large swath of commercial property in Kenmore. We prioritize maintaining regular contact with principal commercial property owners and going out of our way to be available to people who are interested in investing in Kenmore.

Goal III. Create a Multi-Use, Vibrant and Walkable Downtown: Following the public sector's setting the table in the central downtown, private sector commercial and residential investment has arrived. The City continues to enhance the pedestrian environment with sidewalk improvements and creating more on street parking. The City's Target Zero project prioritizes pedestrian and bicycle safety throughout the city. The Jack V. Crawford Skate Court is very popular and we look forward to the Town Green and Pavilion signature gathering space coming alive with programming and community energy.

The new development in downtown, pedestrian improvements, and Transit Oriented Development land use regulations undoubtedly helped our case to secure Sound Transit Board support for Bus Rapid Transit and additional commuter parking in the ST 3 package. The parking environment in downtown is changing, and recent actions to institute parking time limits will channel transit commuter parking to different areas. As the Lakepointe property development is examined, the Administration is focused on the pedestrian connections that are needed, particularly from Kenmore Village to south of State Route 522.

Goal IV. Advance the Community's Connection to the Waterfront: Consistent with the Economic Development Strategy, the City made strategic waterfront acquisitions that fostered the creation of the Waterfront Activities Center and its community of paddlers. The kayak and SUP concession at Log Boom Park pioneered water recreation uses in the City Park.

The Imagine Kenmore project list is focused on connections and getting to the water (Walkways and Waterways), further carrying out the intent of the Economic Development Strategy.

Challenges and Considerations: We are fielding requests each week from businesses who are looking for office space or for additions to the Brew District. We will examine potential incentives for office development in downtown Kenmore that will provide more opportunities for current home based

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businesses to move out of the house or for new businesses to come to Kenmore. Having more workers in downtown will generate more demand for businesses to serve them and the residential population, such as food service.

Our 2009 Economic Development Strategy is a good guide for investments and actions, and it's time to refine and update it. We will propose this project for the next biennium work plan and budget.

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City Of Kenmore, Washington

TO: Rob Karlinsey
City Manager

FROM: Brett Schock, PE 
Traffic Engineer

Leslie Harris 
Community Relations Manager

Cliff Sether
Police Chief

DATE: June 10, 2016

SUBJECT: Status Update on Target Zero Initiative

The City of Kenmore has created a number of programs, policies, and implemented projects in support of Target Zero and City Council Goal #1, *to focus on and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicyclist and other means of travel*. Target Zero programs and projects fall into the "Three Es" categories of engineering, education, and enforcement. The following sections describe the major programs, including two allocated budget items, in support of Target Zero.

Engineering

- Hiring of a City Traffic Engineer
- Sidewalk and Bicycle Lane Improvements
- Real Estate Excise Tax Funding for Neighborhood Transportation Improvements (\$350,000)
- Strategic Opportunities for Arterial, Crosswalk and School Zone Enhancements (\$350,000)
- Ped-Bike Ad Hoc Committee Recommendations Review

Education and Outreach

Enforcement Review

A number of programs and projects were completed in 2015 and the first half of 2016. There are projects in support of Target Zero which will continue to be implemented throughout the remainder of 2016.

City of Kenmore Traffic Engineer

The 2015-16 City Manager's budget message included a list of Target Zero items that the new City Traffic Engineer position would accomplish. The City hired a Traffic Engineer in May of 2015. In the last year, the City Traffic Engineer has;

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City Of Kenmore, Washington

- ✓ Developed and implemented the Neighborhood Transportation Improvements Program.
 - The Neighborhood Transportation Plan program (NTPP) was developed over the summer of 2015. Through the end of 2015 and first half of 2016, 39 public meetings were held with 15 different neighborhoods to solicit feedback, brainstorm solutions, and identify priorities. Through this collaborative process, 7 plans have been finalized and 5 plans are in progress. Three neighborhoods did not meet participation goals and will not have a neighborhood plan. Each plan contains as many as a dozen projects to address traffic calming, pedestrian connectivity, and multimodal right-of-way use.
- ✓ Responded to citizen traffic safety inquiries and concerns.
 - The Traffic Engineer has become the “go-to” for citizen action requests related to traffic calming, roadway markings, signage, parking, pedestrian concerns and crosswalks. A total of 193 requests have been addressed since May, 2015. Many of these requests have been included in the Neighborhood Transportation Plan program. Others have resulted in separate improvements, including;
 1. The newly constructed traffic barrier on southbound Juanita Drive near NE 155th Place for pedestrian and cyclist protection
 2. The rectangular rapid-flash beacon enhanced crosswalk at 68th Avenue and NE 195th Street (Swamp Creek).
- ✓ Evaluated and/or implemented the 2014 recommendations of the citizen Ad Hoc Committee for Pedestrian and Bicycle Safety. For example, research the feasibility of installing speed cameras in school zones.
 - Through the NTPP, a number of the 2014 recommendations of the citizen Ad Hoc committee have been directly addressed. Those accomplishments are detailed in the section on the Ped-Bike Ad Hoc Committee Recommendations Review.
- ✓ Analyzed and provided reports on traffic accidents and other traffic data.
 - The Traffic Engineer now maintains the city’s database of collision history and works with the police to keep informed of collisions. This database has been used to provide data to support crosswalk analysis, stop-control warrant analyses, intersection safety analyses, grant applications and the NTPP.
 - The city’s traffic count program is now maintained by the Traffic Engineer. The technology level of the city’s counting program has been upgraded by acquiring a radar traffic counter. This counter attaches to a roadside sign post and weighs approximately 3 pounds. This radar counter has drastically reduced the personnel time required to count vehicle volumes and speeds on City roadways. The new traffic counter does not require staff to enter the roadway, increasing the safety of employees.
 - During the I-405 Express Lane tolling in late 2015, traffic volumes were monitored in the period before and after tolling. City equipment was used to obtain traffic volumes. WSDOT partnered with the City to provide traffic data using their local and regional equipment. Conference calls were held with WSDOT to observe trends in vehicle volumes and travel times through Kenmore. These conference calls continued through a 6-month monitoring period.



City Of Kenmore, Washington

- ✓ Managed on-street parking and pedestrian walkways.
 - On street parking has been managed through responses to citizen requests, rechannelization projects and the NTPP. No parking signage has been added or messages modified to maintain pedestrian walkways, clear travel lanes and intersection sight distance. Out-of-date or unclear parking signage identified in the field, or through collaboration with the police, has been updated. A temporary "a-frame" sign was acquired to remind drivers of legal parking setbacks from driveways, crosswalks and intersections and has been deployed on an as-needed basis. An agreement was developed for citizens to paint and maintain curbs, at their own expense, near driveways where parking is an ongoing concern. Changes were implemented on 68th Avenue and NE 181st Street, increasing the availability of time-limited on-street parking in downtown.
 - Through the NTPP, a number of walkway improvements have been implemented or are planned throughout the City. Other walkway improvements include wider edge markings and raised pavement markers on 68th Avenue and the barrier on the southbound shoulder of Juanita Drive near NE 155th Place.
- ✓ Provided support to the Development Review team by providing advice on street signage plans, channelization, and traffic studies associated with new development.
 - The Traffic Engineer worked with other City staff and developer consultants to develop the rechannelization and signage on 68th Avenue and NE 181st Street, in collaboration with the LINQ and Town Green projects. Support was provided for the development review team with the traffic report and site access design at 67th Avenue and NE 181st Street for the LINQ project.
- ✓ Ensured compliance and consistency with traffic safety regulations and standards.
 - Signs which are found to be out of date or not in compliance with the MUTCD have been removed or modified. Projects developed through the NTPP, CARS and other methods have been designed with MUTCD-compliant signage and markings.
- ✓ Analyzed and implemented pedestrian and bicycle safety measures, crosswalks augmentation, sidewalks, school zone enhancements, bicycle lanes, and more as resources allow
 - Adjustments were made to the signal timing and variable-message signage at Arrowhead Drive/NE 153rd Place/Juanita Drive which isolated the pedestrian phase for school children crossing Juanita Drive towards Arrowhead Elementary. Additional modifications to the signage location, flashing beacons and on-road messaging on Juanita Drive is planned for the summer of 2016.
 - A draft crosswalk corridor analysis method has been developed by the Traffic Engineer and is under review by the City Engineer.
 - Adjustments were made to striping on Juanita Drive to allow more space for northbound cyclists near NE 160th Street. Through the NTPP, sharrow bicycle markings have been installed on NE 192nd Street between 73rd Avenue and 80th Avenue.



City Of Kenmore, Washington

Sidewalk and Bicycle Lane Improvements

In 2015, the City completed three sidewalk "gap" projects on 68th Avenue NE, 72nd Avenue NE and NE 155th Street. The total sidewalk constructed was 278 feet. The SR 522 West A project is constructing sidewalks between 65th Avenue and 61st Avenue along SR 522. Sidewalks are under construction on the south side NE 181st Street between 68th Avenue and 73rd Avenue. The City has three grant-funded sidewalk projects in design on NE 181st Street (north side), 62nd Avenue NE, NE 202nd Street and 66th Avenue NE. The Imagine Kenmore program resulted in a proposed bond measure which would feature sidewalks on 68th Avenue, and grant match funding for Juanita Drive sidewalks. The City has also applied for sidewalk grant design and/or construction funding on Arrowhead Drive, NE 153rd Place, NE 202nd Street and Juanita Drive in 2016. The results of those grant applications will not be known until later this year.

As part of the NTPP, the City installed sharrows on NE 192nd Street, connecting the wide shoulders of 73rd Avenue to those on 80th Avenue for cyclists. A new barrier was installed on the southbound shoulder of Juanita Drive near NE 155th Place to provide protection for cyclists and pedestrians on this tight curve. The left turn pocket on Juanita Drive at the Springtime Daycare (near NE 160th Street) was relocated to provide additional shoulder space for cyclists. The design for the grant-funded sidewalk project on NE 202nd Street includes bike lanes. The 2016 overlay of Simonds Road will include a restriping for bicycle lanes from Juanita Drive to just south of the intersection with NE 157th Street.



City Of Kenmore, Washington

Real Estate Excise Tax Funding for Neighborhood Transportation Improvements

The \$350,000 budget for the Neighborhood Transportation Plan program (NTPP) was funded by real estate excise tax. The 2015-16 City Manager's budget message described a range of potential improvements on residential streets that this funding could provide. The program has resulted in design and implementation of signing, striping and lighting projects. Additional projects in the future will include arterial crosswalks, a proposed chicane, a proposed intersection bulb-out, and may include neighborhood traffic circles. Through the development of the program, the City was divided into 15 neighborhoods. Each neighborhood received a portion of this budget based on the number of households. Per the program presented to Council, neighborhoods which did not meet participation thresholds after two meetings had their budgets redistributed to other participating neighborhoods on the same per household basis. Three neighborhoods did not have enough in-person participation, and a total of \$42,400 was redistributed to other neighborhoods. This resulted in budgets for the remaining 12 neighborhoods ranging from \$5,900 to \$47,000.

As of May 31, 2016, the total money spent of this budget is \$18,860. This includes advertising for the program (postcards, etc.) and charges from King County (for installation of signage, striping, etc.) through March 31, 2016. Major implementation of projects did not begin until April of 2016, so many of the costs of projects already completed under the program are not included. The estimated cost of projects which have been ordered with King County and PSE, as well as those that are expected to be bid to contractors is \$194,022. The five neighborhoods for which plans have not been completed have a combined budget of \$136,700. The Strategic Opportunities fund was used to offset the cost of some projects developed through the NTPP which are at intersections of residential and arterial roads. A total of \$38,500 was used from the Strategic Opportunities fund. The total outlay for the Neighborhood Transportation Plan program is expected to be \$311,082. Staff costs are not charged to this program.

After all charges for King County, PSE and contractor-constructed projects have been received and recorded, any remaining budget will be used to implement lower-priority projects from participating neighborhoods. These funds will continue to be allocated on the same per household basis.

Program budget	\$350,000
Expended budget	
Program advertising and meetings	-\$5,204
Project charges*	-\$13,656
Pending budget (estimated)	
Projects ordered and designed*	-\$194,022
Design budgets	
Remaining neighborhoods**	-\$136,700
Strategic Opportunities fund	+\$38,500
Expected remaining program budget	\$38,918

* Project charges include those from King County, PSE, contractors and on-call consultants

** Includes redistributed budget amounts



City Of Kenmore, Washington

Strategic Opportunities for Arterial, Crosswalk and School Zone Enhancements

\$350,000 has been allocated from the Strategic Opportunities fund for arterial crosswalk and school zone enhancements has been used for a range of projects. The funds have been leveraged by combining with grant monies and funding from the Neighborhood Transportation Plan program to build a number of improvements on arterials across the City.

The 2015-16 City Manager's budget message assigned responsibility for this fund to the Traffic Engineer to allocate these resources. A significant portion of this fund (58%) are matching funds for a Safe Routes To School grant providing sidewalks on NE 202nd Street and 66th Avenue NE. This fund was also used to enhance arterial crossings with "LOOK" symbols, complete construction of crosswalk median islands on Juanita Drive, and upgrading overhead illumination at crosswalks to a brighter, more focused LED fixture.

In addition, the City used this fund to install the rectangular rapid-flash beacon (RRFB) enhanced crosswalk at 68th Avenue and NE 195th Street (Swamp Creek). This crosswalk was recommended based on citizen requests and coordination with Kenmore Elementary school. In discussions with the school, administrative staff felt a number of students would choose to walk to school, using the Swamp Creek park entry to the school grounds, if the 68th Avenue crosswalk was installed.

In the next several months, funding from this budget will be utilized, combined with Neighborhood Transportation Plan (NTPP) funding, for two projects. These projects are as follows;

1. A proposed RRFB-enhanced crosswalk at 73rd Avenue and NE 185th Street, serving a walk-route to Kenmore Elementary, and
2. A reshaping of the "curve" in Arrowhead Drive, creating more pedestrian space on a walk-route to Arrowhead Elementary

The City is evaluating a number of other projects for the remaining funds in this particular budget, some of which may be combined with funds from the NTPP. These potential projects include RRFB-enhanced crosswalks on 61st Avenue and Simonds Road, curb bulb-outs at NE 182nd Street / 73rd Avenue and modification of the intersection of 84th Avenue / Simonds Road.

Program budget	\$350,000
NE 202 nd Street SRTS grant match	-\$203,514
Complete 2014 Crosswalk Enhancements	-\$11,051
Crosswalk modifications "LOOK", LED illumination upgrades	-\$41,107
68 th Ave/NE 195 th RRFB crosswalk	-\$11,861
Remaining program budget	\$82,467
Budgeted RRFB – 73 rd /185 th	-\$8,500
Budgeted Arrowhead Dr Curve	-\$30,000
Remaining uncommitted program budget	\$43,967



City Of Kenmore, Washington

Ped-Bike Ad Hoc Committee Recommendations Review

The 2014 Pedestrian and Bicycle Ad Hoc Committee produced a list of 14 recommended actions to the City. Since that time, the City has acted on a number of those recommendations. These include;

1. Invest in additional sidewalk and walkway infrastructure
 - ✓ The City has installed over 250 feet of sidewalk through the sidewalk gaps program and has sidewalk under construction with the SR 522 West A project and on the south side of NE 181st Street (between 68th Avenue and 73rd Avenue). The City has grant-funded sidewalks in design on the north side of NE 181st Street (between 68th Avenue and 73rd Avenue), 62nd Avenue, 66th Avenue and NE 202nd Street. Additional walkway striping and walkway enhancements have been proposed and implemented through the Neighborhood Transportation Plan Program (NTPP).
2. Reduce vehicular speeds in school zones by installing traffic safety cameras
 - ✓ The Traffic Engineer conducted a comprehensive review of the geometry, signage and operating conditions of Kenmore school zones. This review and report to council concluded that the school zones in Kenmore are operating in a satisfactory manner. Traffic safety cameras were evaluated as a tool for addressing any future concerns. The City will continue to monitor school zone conditions.
3. Target speed limit reductions on arterial (30 mph) and local (20 mph) roadways
 - ✓ The City Council approved a staff recommendation to lower the speed limit on NE 175th Street to 30 mph between 73rd Avenue and 61st Avenue. Through the NTPP, a number of residential streets were analyzed by the Traffic Engineer for 20 mph speed limits. The streets analyzed do not meet engineering criteria for a 20 mph speed limit and would require significant enforcement. A number of areas with curves and sight distance impediments have been signed for advisory speed limits below 25 mph.
4. Develop a citywide crosswalk policy to install more marked crosswalks with rectangular rapid flash beacons (RRFBs) near schools and in high demand areas
 - ✓ A draft crosswalk evaluation methodology that can be applied to all City arterial and collector corridors has been developed and is under review by the City Engineer. All new arterial crossings will be enhanced with RRFBs.
5. Continue and expand education and awareness programs
 - ✓ The communications team continues to evaluate current programs and explore new opportunities to spread awareness of driving, walking, and biking safely and the Target Zero Initiative. For example: In 2015, the city partnered with Safe Kids Eastside to organize Walk to School Day and additional activities throughout the month. See the Education and Outreach section of this document.
6. Creation of actionable neighborhood transportation plans in collaboration with neighborhood residents, identifying traffic calming and other safety improvements
 - ✓ A Neighborhood Transportation Plan program was created and administered in 2015 and 2016. Projects from this program are currently being implemented.
7. Expand bicycle infrastructure including the number of bike lanes, shared roadway markings and secure storage facilities
 - ✓ Through the NTPP, sharrows were added to NE 192nd Street. The 2016 summer overlay of Simonds Road will include a rechannelization that provides bike lanes from Juanita Drive to just south of NE 157th Street.



City Of Kenmore, Washington

8. Strategically upgrade existing roadway signage with more up-to-date, highly-visible and fluorescent signage, especially near schools
 - ✓ King County regularly conducts visibility tests on signage in Kenmore and upgrades as necessary. Any out of date signage is identified by the Traffic Engineer and replaced.
9. Targeted enforcement of risky driving behaviors
 - ✓ The Kenmore Police have added a motorcycle-based officer for traffic enforcement in 2016.
10. Reclaim the right-of-way through proactive work to clear obstructions and vegetation
 - ✓ Through the NTPP, the City will be issuing a number of trimming notifications to property owners. City code requires that adjacent property owners maintain their vegetation. City crews conduct regular trimming of city-owned parcels when identified by citizens or City staff.
11. Improve and encourage the use of the Citizen Action Request (CAR) Form
 - ✓ The CAR form can be found on the City's website at kenmorewa.gov/reportaconcern. A link to this page is provided at the bottom of the City homepage.
12. Work with nearby jurisdictions to improve bicycle and pedestrian connectivity
 - ✓ The City worked with Kirkland to have a 4-way crosswalk as part of their resurfacing project on 84th Avenue in the summer of 2016. The City Traffic Engineer is working to bring together engineers from Bothell, Woodinville, Kirkland and Lake Forest Park in the summer of 2016 for informal discussions of projects and concerns at the borders of all 5 cities.
13. Encourage pedestrian and bicycle delineation markings on the future Tolt Pipeline Trail and request markings on the Burke-Gilman Trail
 - ✓ The City has worked with King County Parks on the SR 522 West A project where the trail intersects 61st Avenue. The Tolt Pipeline Trail project is still in development.
14. Relocate or increase safety conditions at Metro and school bus stops
 - ✓ The City worked with Metro to improve access and safety at the bus stop near the intersection of 84th Avenue and NE 155th Street. The City has requested that the Metro bus stop on 73rd Avenue be split and relocated to NE 181st Street, and this will be completed by summer 2016. The City Traffic Engineer is in regular contact with the Northshore School District to address concerns with school bus stops.

Education and Outreach

Following the adoption of the Target Zero resolution, a community education and outreach plan was developed to increase awareness of driving, walking, and biking safety to positively influence human behavior. Below is an update on the community education and outreach strategies and tactics.

- ✓ Communications Materials & Promotional Items
 - Safety tips and information on city improvement projects are published in the city's quarterly printed newsletter and monthly electronic newsletter.
 - Safety tips are shared through the city's social media channels, including Facebook, Twitter and Nextdoor.
 - Advertisements promoting safety tips are published throughout the year in the Kenmore Reporter.



City Of Kenmore, Washington

- Safety tip sheets are printed and displayed in the city hall lobby and at events.
- The City's website has a page dedicated to the Target Zero Initiative. This web page will be revamped and updated this summer.
- To help increase awareness of the Target Zero Initiative, the outreach team has promotional items to giveaway at events. Typically, people spin the wheel and answer a question for a prize. Examples of promotional items include tote bags, safety lights, pant leg straps for bicyclists, and reflective stickers.

✓ Community Events

- The Target Zero outreach team helps educate kids and adults alike through the popular Target Zero spin-wheel, an interactive game that gives participants the opportunity to land on bike, walk, or drive and answer a corresponding safety related question, and with a large Target Zero safety education display board.
- The Target Zero outreach team strives to reach a wide variety of audiences through community events. The outreach team has had a presence at events, including the Northshore Fire District Open House & Pancake Breakfast, Bastyr Herb and Food Fair, Kenmore Summer Concert Series, Kenmore Play Day, and National Night Out. In 2015, we were able to expand our outreach efforts with the help of volunteers. We plan to recruit volunteers to help at summer events in 2016.
- The past couple of years, the city has organized a Bike Everywhere Day event with live music, snacks, safety information, and giveaways to connect with the biking community.
- We organized "Pop Up Parties" to promote the Target Zero Initiative and connect with the public. The event was promoted a couple days in advance through the city's social media channels announcing that we would be setting up the Target Zero tent with goodies either along the Burke-Gilman Trail, Rhododendron Park, or at the Kenmore Park & Ride. Our four pop-up parties targeted afternoon trail users, morning bike commuters, bus riders and children/families. The City received positive feedback on the events and they have helped strengthen relationships between the City and the public. We are planning to organize similar events this summer and fall.

✓ School Outreach

- At the beginning of the 2015-2016 school year, the communications team contacted principals, PTA presidents and safety coordinators at each school about placing safety tips for getting to and from school safely in their newsletters.
- The communications team set up the Target Zero spin-wheel at the Northshore School District Back to School Fair and interacted with hundreds of children and parents.
- In October 2015, the communications team worked with Safe Kids Eastside to organize Walk to School Day activities at elementary schools in Kenmore. The Arrowhead Elementary PTA helped promote the event and organize two before school stations along the sidewalk to distribute a packet of safety information and goodies to students and parents. Safe Kids Eastside also donated the book *Clifford the Big Red Dog Takes a Walk* and activity booklets to the school librarian and students at all grade levels. In the afternoon, the Target Zero Outreach Team set up a station at



City Of Kenmore, Washington

Moorlands Elementary to hand out safety vests and lights as students were leaving at the end of the day. As part of Kenmore Elementary's family night, Police Chief Cliff Sether read the book *Clifford the Big Red Dog Takes a Walk* during three breakout sessions and answered safety questions. In addition, Police Chief Sether read the book for a special event at the Kenmore Library.

- For Teen Drive Safety Week, the communications team sent safety tips with the high school leadership to be shared during student announcements. We also posted this information to social media.
- The communications team was invited by the Arrowhead Elementary Associated Student Body to speak about the Target Zero Initiative. It was fun and interactive. The Associated Student Body is interested in hosting the spin-wheel activity during lunch next school year to spread awareness about safety.

✓ Reward Program for Children

- The Target Zero Reward Program, held during the spring and summer months in 2015, strived to encourage children and teens under the age of 18 to be safer bicyclists and pedestrians. While out on patrol, the Kenmore Police Department "cited" children and teens for displaying good traffic safety behavior such as wearing protective and reflective gear, signaling turns while riding a bike, using yellow crossing flags at crosswalks, and many other positive safety actions. These coupons were good for free small snacks courtesy of McDonalds and Kidd Valley in Kenmore. We are hoping to bring back this program this summer.

✓ Bicycle Helmet Sales

- In addition to the Northshore Fire Department, the City offers low cost bike helmets to adults and children. This program has provided more than 100 helmets to help all Kenmore cyclists stay safe. Safety among cyclists, independent of concerns related to vehicles, was identified as one of the barriers by the ad hoc committee.



City Of Kenmore, Washington

Enforcement Review

The Kenmore Police have continued their efforts in the enforcement of all traffic infractions, with an emphasis on motorist distracted driving, bicycle and pedestrian violations. We are using the philosophy of "Zero Tolerance" to ensure the safety of all road users.

This year the Police Department converted one full time patrol position into a part time patrol/motor officer position. This officer completed the rigorous motor officer academy and will be equally splitting his time on the motorcycle patrolling the city, specifically for the enforcement of traffic infractions.

This concept of converting a patrol position and sharing the time between patrol duties and traffic enforcement has never been done before and is just another example of the innovative approach and the commitment the City has to the citizens of Kenmore and to the Target Zero initiative.

Summary

Target Zero and support of City Council Goal #1, *to focus on and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicyclist and other means of travel*, continues to be a primary objective for the City of Kenmore. A number of grant applications were submitted in the first half of 2016 which, if successful, would allow the City to continue to build sidewalk near schools and along major arterials. The City continues to implement projects developed through the Neighborhood Transportation Plan. The Traffic Engineer will be looking back to evaluate the program and determine the next steps for the NTPP by the end of 2016. Education, outreach and enforcement activities are on-going. Target Zero will continue to be present at City functions and events.



The City of Kenmore

18120 68TH AVENUE NE PO Box 82607
KENMORE, WASHINGTON 98028

MEMO

TO: Rob Karlinsey, City Manager

FROM: Debbie Bent, Community Development Director
Lauri Anderson, Senior Planner

DATE: May 24, 2016

SUBJECT: 2016 Annual Docket Update

At the February 8, 2016 City Council meeting, Council approved the 2016 annual docket—identifying issues that would be reviewed by the Planning Commission and those that would go directly to the City Council for consideration.

The attached chart shows the docket items and their current status.

Attachments

Attachment 1: Docket Status Chart

ATTACHMENT 1

2016 Docket

Planning Commission Docket Item	Lead Department	Status
Finish rewrite of Chapter 18.60, Wireless Communication Facilities	Community Development	Planning Commission public hearing on preliminary recommendation: 6/7/16 Anticipate joint meeting to present final recommendation: 6/27/16 Possible ordinance adoption: July 2016
Housing Strategy Plan	Community Development	Introductory meeting held with the City Council: 4/25/16 Introductory meeting held with the Planning Commission: 5/17/16
Review of Neighborhood Business (NB) zoning district (if time allows)	Community Development	Anticipate starting project in late fall 2016 once Housing Strategy Plan is complete
City Council Docket Item		Status
Fix PAUE critical area rule	Community Development	Complete. Ordinance adopted.
Medical marijuana rules	Community Development	Council introduction and review: 4/18/16 Anticipate public hearing and ordinance adoption: 6/13/16
Revise all zones for standardized uses	Community Development	Work underway. Possible introduction to Council in July 2016
Prohibit apartments in single-family zones	Community Development	Anticipate starting in fall 2016
LID standards	Engineering and Environmental Services	Work underway. Council introduction and adoption anticipated in November 2016
Address alcohol in parks	Development Services	Complete. Ordinance adopted.
Billboard amortization	Development Services	Work underway. City attorney conducting research. Possible introduction to Council in fall 2016; may slide into 2017
Code enforcement liens	Development Services	Work underway. Anticipate introducing to Council in fall 2016
Floodplain regulations	Development Services	Possible introduction to Council in fall 2016; may slide into 2017



City Of Kenmore, Washington

Memorandum

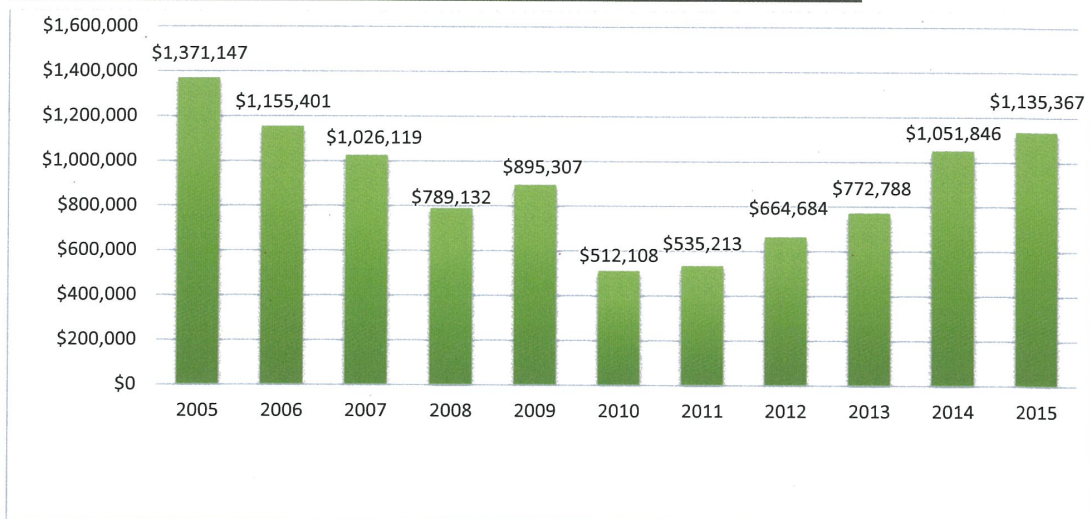
Date: June 10, 2016

To: Rob Karlinsey, City Manager

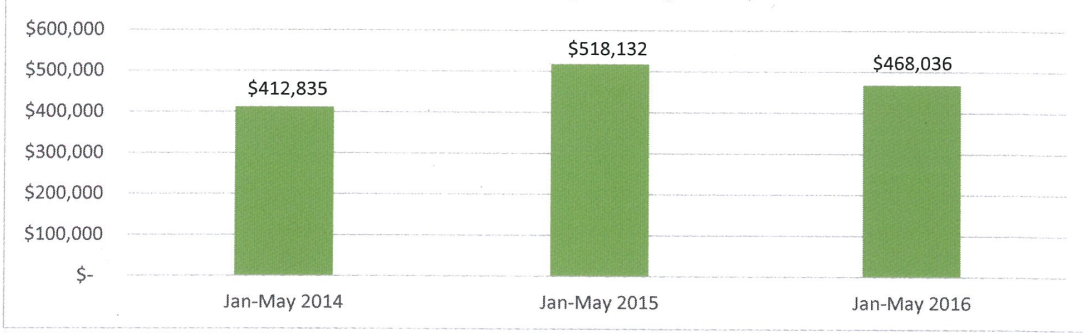
From: Bryan Hampson, Development Services Director 

Re: Development Fee Revenue and Permitting Activity Update

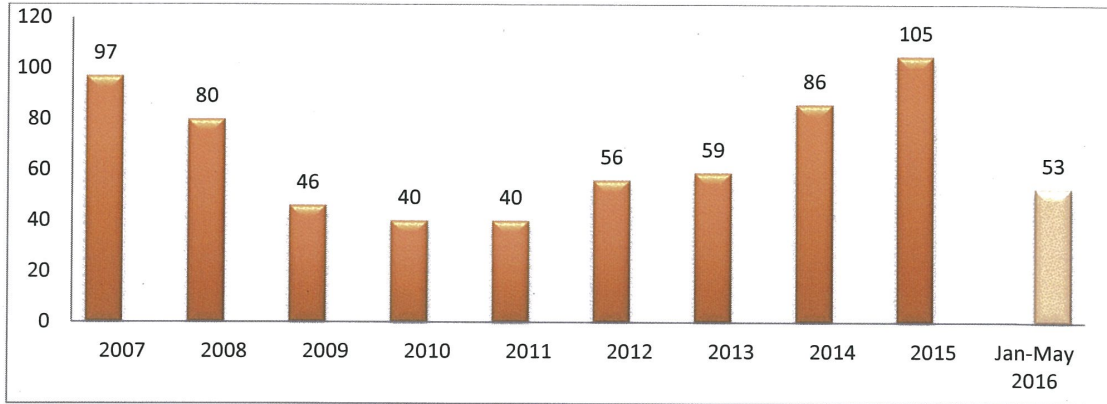
Summary of Total Revenues (Impact Fees not Included)



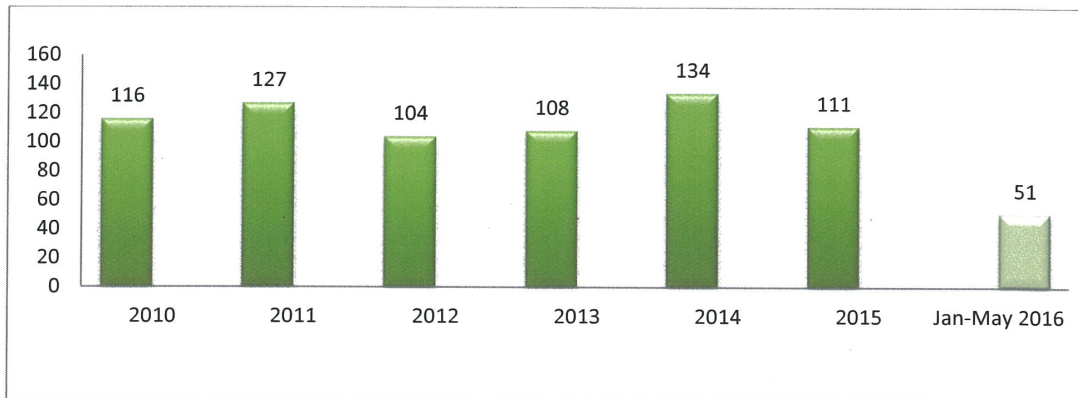
Revenues January through May



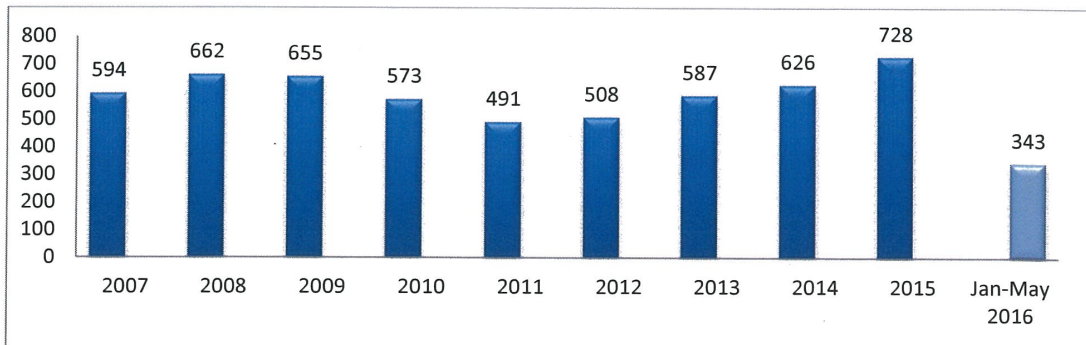
Land-Use Applications Per Year



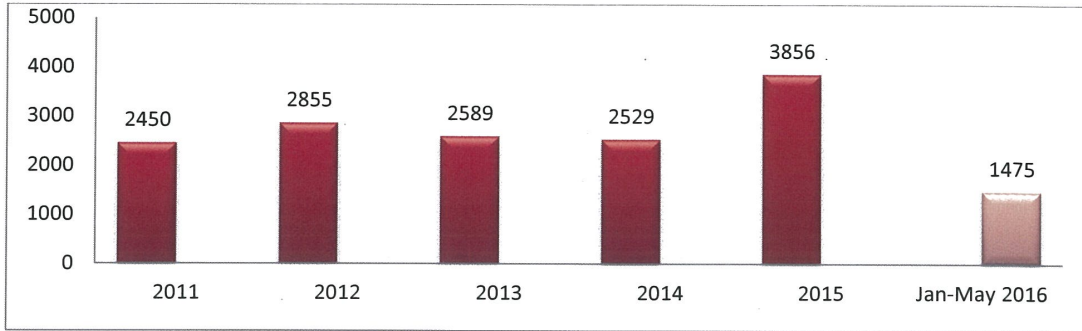
Engineering Permits per Year



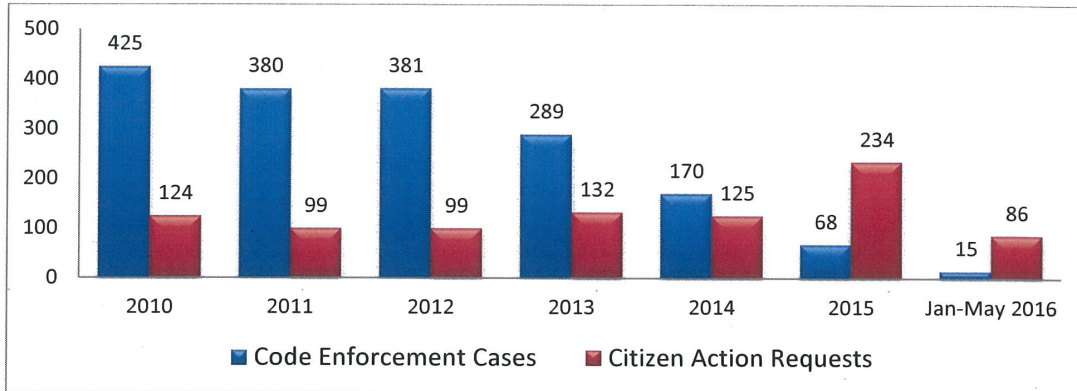
Building Permits Per Year



Inspections Performed Per Year



Code Compliance



Staffing Resources

Staffing Resources				Level of Service (LOS)			
Positions	Budgeted Staffing FTE	Actual Staffing FTE		2013	2014	2015	2016
Administrative Assistant	.5	.80	New Single Family Review	3 weeks	4 weeks	6 weeks	6 weeks
Permit Specialist	Temporary	1					
Planner	2	2					
Plans Examiner	.5	.4					
Building Inspector	(2) .5	1.2	Building Inspections	11/day average	11/day average	16/day average	19/day average
Code Enforcement Officer	.5	.4	Cases	421	295	302	101

City of Kenmore
2014 Work Plan

Department: City Manager's Office

Team Lead		January	February	March	April	May	June	July	August	September	October	November	December
1 Kenmore Village/Town Green&Pavilion	RK	Recruit Tenant / Town Green Programming & Operations Plan Development					Program Development			Construction Complete	Tenant Improvements		
2 Lakepointe Project	RK		Coordinate with Developer			Begin Development Agreement Negotiations							
3 Saint Edward Seminary Proposal	NKO	Meet with stakeholders and Parks commissioners	Parks Public Meeting	Parks Commission mtg-briefing	Development Proposal to Parks Commission	Parks Commission Mtg: SEPA agreement	Commerce Study Consultation	Commerce Study Draft Review	Commerce Study to Parks	Parks Commission Briefing		Parks Commission Meeting	
4 Saint Edward Ballfield	RK/DB/NO	Negotiate Lease	Public Meeting	Park Commission re Lease option						Parks Commission Action			
5 Business Incubator	NKO	Advisory Group Meeting	Council Briefing			Grants	Open House at KBI			Progress Report to Council	Advisory Group Meeting		
6 Business Registration	NKO	Home Based Business Focus Group/ Develop KBA Contract	KBA monthly meetings	Marketing (ongoing)	Online Directory Updates (ongoing)		Home Based Business Check in			Marketing Push		Business Recognition	Report to Council
7 Business Events	NKO		KBI Class		KBI Class	Business After Hours	Seminars (KBI)			Business Seminar KBI	Business After Hours		
8 Natural Health HUB	NKO	EDC Scope, BU work plan		Natural Health Expo	Connect Hub to Saint Edward Proposal					Update EDC Scope and Agreement		Branding Plan	
9 Business Recruitment	RK/NKO	Ongoing Outreach and Meetings	Target Sectors/Businesses	Update Commercial Capacity Data and Map		ongoing contacts and promotion							
10 Marketing and Media Relations	NKO	Media Relations planning	Launch media strategy on key projects: Saint Edward, etc.	New General Brochure Draft	Continue Media Relations & Marketing		New General Brochure Completed						
11 Economic Development Incentives	NKO/LH						Research			Proposal to City Council			
12 Sign/Façade Grants	NKO									Research		Draft Proposal	
13 Voter Approved Measure	RK/Kris O.	Present survey findings	Develop Plan for Community Outreach and project evaluation			Council review and direction						Potential Ballot Measure	
14 Front Desk Reception	KH												
15 Target Zero - Education & Outreach	LH			Daylight Savings Time		Bike to Work Day/Month	Summer Safety		Back to School Safety		Walk to School Day/Halloween Safety	Daylight Savings Time	Holiday Safety
16 Website / Blog	LH	City and Downtown Kenmore blog											
17 Digital Communications	LH	City and 522 Transit Now Social Media, Gov Delivery, Facebook, Twitter, Instagram, Nextdoor					Revisit research to develop mobile application						
18 Newsletters	LH	Hard Copy / E-News	E-News	Hard Copy / E-News	E-News	E-News	Hard Copy / E-News	E-News	E-News	Hard Copy / E-News	E-News	E-News	E-News
19 City Organized Events	CS	Secure Event Sponsorship		Event Planning & Prep			Fireworks/Concerts	Concerts/Play Day					Tree Lighting
20 Other Event Support	LH		Slough Race Event Prep		Slough Race Event	Kenmore Air Fly-In (potential new event)	Northshore Fire Open House & Safety Fair; Bastyr Herb & Food Fair			Kilometers 4 Cancer			
21 Summer Recreation Programs	LH	Contract development with Skate Like a Girl and Skyhawks		Promote summer programs			Camps	Camps	Camps	Evaluate programs			
22 Volunteer Program	CS	Adopt-A Program: Admin Volunteers all year	Vol Appreciation Event		Parks Appreciation Day		Volunteer programs & projects administration				Jack Crawford Day		
23 Human Services	LH	Accounts payable / contract administration / monthly mtgs	Monitoring visits / 2017-18 application cycle preparation	2017-18 application cycle workshop		Accounts payable	Contract Admin, etc	Review 2017-18 applications	Prepare funding recommendation	Accounts payable	Contract Admin, etc	Present to Council	Accounts payable/Contracts
24 Animal Services	LH	Quarterly JC4 and Marketing Subcommittee meetings		Council check-in on animal policies and outreach methods				Potential ordinance to Council		RASKC ILA Discussions			
25 Sound Transit 3 Advocacy	RK												
26 522 Transit Now Support	LH	522 Transit Now social media, steering committee meetings, coalition meetings, Sound Transit meetings											
27 KWAC Agreement	RK	Monitor agreement											
28 State Legislative Agenda	NKO	Leg Sendoff	Meet with Legislators/Staff in Olympia		Post Session Event		Interim Meetings			Develop 2017 Agenda			
29 Federal Legislative Agenda	NKO	Delegation District Staff meetings		DC Meetings			Invite Senators to Kenmore			Develop 2017 Agenda			
30 King County Legislative Agenda			Develop a list of legislative priorities that the City of Kenmore would like King County to take action on										
31 Lake WA Sediment Testing (Ecology)	NKO	TBD with Ecology on Follow up testing											
32 Aquatic Weeds Management		Council presentation / RFP Process / Permit Application	Select consultant / consultant field research	Community outreach		Projected work start date							
33 Kenmore Navigation Channel	NKO	USACE District, Division Meetings		Check in with King County, USACE	Develop Strategy for Next Steps					Federal Contacts		King County contact re Local Sponsor Authority	
34 SR520 Construction Coordination	NKO	Continue Agency Coordination											
35 Franchise Agreement Approval/Enforcement	NKO	PSE Negotiations	Frontier Enforcement				Energy Reliability Assessment Consultant Contract	Frontier Enforcement Update			PSE Franchise Agreement to Council	Frontier Enforcement Proposal to Council	
36 Historic Preservation	NKO			Identify potential nomination(s)									
37 Public Records Requests (PRR)	TM			Staff Training		MidYear Report		Update Info Material					Year end PRR report
38 Inter Gov Organizations	NKO/RK												
39 Arts of Kenmore Gallery	NKO												
40 Economic Development Strategy Update	NKO										RFQ for Background Report		
41 Strieck (Shell) Property Strategy	RK/NKO									Coordination with Lakepointe transportation			
42 Parking Ordinance	LH	Research	Present to Council										
43 Smoking on City Property Policy									Research		Presentation to Council		
44 King County Water Taxi Project	NKO		Meet with County Council, staff										
45 Hack Night	BJ												
46 SVDP Mural	BJ												
47 Administrative Policies	LH	Assorted administrative policies			Updated donation policy					Public Participation Policy			
48 District Court / Jail Services	LH	Quarterly meetings / monitor contract											
49 Emergency Management	RK	Develop communications and notifications strategy											
50 Community Involvement and Leadership	RK												
51 Leadership and Direction to the Organization	RK												
52 Council Support	NM												

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

City of Kenmore
2016 Work Plan

2016		Less Steady Workload Substantial Workload Highest Peak Workload											
Department: Finance & Administration													
Team Lead	January	February	March	April	May	June	July	August	September	October	November	December	
Close 2015 Fiscal Year	BR	close out Dec	budget and year end entries										
Payroll W-2s/1099s	CS	w-2s and reconciliations											
Monitor 2015-2016 Budget	JMG	ongoing effort											
Update Cost Allocation/Overhead Plan	JMG/CS/BR												
Update Admin, Personnel, Purchasing Policies	JMG/BR	ongoing effort											
6 Year Forecast and Plan	JMG	finish budget input and forecast, update 2015 actual		Quarterly Update	Quarterly Update			Quarterly Update					
CIP Management and Update	JMG	ongoing effort			Begin 6 year Update and Amendment								
Monitor Kirkland's Health Insurance Model	JMG	ongoing effort											
Ongoing Payroll & Benefit Admin	CS	ongoing effort											
Invoices /Accts Rec /Grant Reimbursements	CS/BR	ongoing effort											
2015 Annual Street Report (file with State)	BR				prepare and file								
Quarterly financial reports to Council	JMG	4th quarter 2015		1st quarter		2nd quarter			3rd quarter				
2016 Annual Risk Management Audit	JMG												
2015 Annual Report Preparation (file with State)	BR	year end entries		report prep	review	due 5/30							
2015 Audit	JMG/BR				audit prep, account analysis, federal grant review, financial review								
IT Support, Governance Committee	BR/JMG	ongoing effort											
Cash and Investment Management	BR/JMG	ongoing effort											
Agenda Preparation and Agenda Bill Review	PS/JMG	ongoing effort											
Wellness Activities	CS/JMG	wrap up 2015	plan 2016	awc spring campaign	wellness effort			wellness effort		fall campaign and wrap up			
Wellness Discount	CS/JMG	2% discount application											
Council Meeting Setup and Support, Minutes	PS	ongoing effort											
Contract, Ordinance, Resolution Management	PS	ongoing effort											
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											
2016 Budget Amendment	JMG				Review need for amendment			review, meet with depts, public hearing, prepare documents					
2017-18 Budget Preparation and PBB Update	JMG	Retreat											
Council Reconfirm PBB Results	JMG	Reconfirm Results											
Update Program Inventories	JMG/ALL												
Update Program Costs	JMG/ALL												
Department Scoring of Programs	JMG/ALL												
Peer Review Scoring of Programs	JMG/ALL												
Resource Alignment Diagnostic Tool	JMG/PBB												
Budget Call	JMG												
Dept Program Budget Prep	JMG/ALL												
City Manager Review	JMG/RK												
Budget Study and Presentations	JMG/ALL												
Budget Adoption	JMG/ALL												
Salary Plan Update	JMG							Market Research and Recommend for Council approval					
Property Tax Levy Ordinance for 2017	JMG											public hearing, ordinance for levy	
Financial software	JMG												
Schedule demos	TEAM												
Request Council appropriation	JMG												
Selection	TEAM												
Contract Negotiation	JMG												
Implementation	JMG												
Cutover and Testing	JMG												
Walkways and Waterways	JMG												

Community Development
2016 Work Plan

Project	Team	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Comp Plan/Development Regs													
Comp Plan (PC/CC)	LA/DB	CC approves docket	PC review							PC hearing	CC adopts ordinance		
Other Development Regs (Some PC/CC others just CC)	LA/DB	CC approves docket	PC and CC review								CC adopts ordinance		
Policy and Strategy													
Identify opportunities and bring forward	LA/DB	Bring forward opportunities as identified											
Downtown Development													
Kenmore Village: Town Green Project (also see grant section)	RK/DB/JV	Construction									Project closeout		
Lakepointe	LA/DB	Part of internal strategy team											
Park Capital Projects													
Twin Springs Interim Use Plan	AS/DB	Property transfer					Council updates			Start public outreach			
Moorlands Park Improvements	AS/DB												
Logboom Park Ped Bridge	ZR/DB	Bid process and contract award				construction					Project closeout		
Rhody Park Float	AS/DB	Grant prep				RCO prep for Presentations			design amendments/permitting				
Rhody Park Boardwalk & driveway improvements	AS/DB	Grant prep				RCO prep for Presentations			design amendments/permitting				
Squires Landing Dock replacement	AS/DB	Grant prep					SEPA	Shoreline Permit/SEPA		Permitting/engineering			
St Edward Ballfield Renovation	RK/DB	design prep/grant prep					SEPA	Permittin, SEPA/land use permit		Prepare bid docs. (appeal??)			
Imagine Kenmore	RK/DB	Internal staff team											
Grants													
RCO Grants (5 applications)	AS/DB	Grant prep				Submit & tech review			presentations				
Other grant opportunities	LA/DB	Identify and apply when applicable											
Working with Outside Agencies													
Other agencies e.g. PSRC, Metro, ARCH	LA/DB	Collaborate as needed											
Highest peak workload													
Substantial workload													
Less steady workload													

City of Kenmore
2016 Work Plan

Department: **Development Services**
2016 Workplan-Updated June, 2016

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	AB	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	on-going permitting						on-going permitting					
Monitoring	TW	on-going monitoring and management of permit time-frames and financial guarantees									sensitive area annual reports		
Day-to-day Code Enforcement	MT												
Cooperative Odor Complaints	MT												
Permit Tracking Software	SL	Data conversion						City Works integration		Testing/Training			
Department Reports	BH	2015 annual	weekly update		1st qtr	weekly update		2nd Qrt	weekly update		3rd Qtr	weekly update	
Dev Code Update	Team	Alchl Prks	Billboard			Floodplain							
Update Handouts/ Resource Guide	AB/SL												
Records Mngt/ Files	TW												
Hearing Examiner RFP	BH												
MyBuildingPermit.com	BH												
Address Updates	SL												
Bldg Rev Srvcs RFP	BH												
Update Web Page	SL												
Building Code Dev	BH												
Emergency Mgmt/NEMC	BH	Plans		training			Cascade Rising			training			
Kenmore Village Commercial	BH	Spencer Sq. Town Green. Commercial Bldg											
Saint Edwards Seminary Bldg	AB							Site Plan EIS					
Spencer 68 Appts Phase 2	AB												
Lakepointe	BH	Workload to be Determined											

Legend:

= Highest Peak Workload

= Substantial Workload

= Less Steady Workload

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

Engineering & Environmental Services 6/8/2016 Workplan			PROGRAM CODING																
			City Council Review/Action																
			Planning Commission Review/Action																
			PROGRAM CODING																
			Less Steady Workload																
			Substantial Workload																
			Highest Peak Workload																
			2016												2017				
Project	Phase	Lead	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4	Notes
Imagine Kenmore		RK/KO		+	+		+	+											
Ped/Bike Safety & Improvements		BAS																	
	73rd Avenue improvements	BAS																	C-curb, dual left, LT pockets at 181st, road diet concept
	61st Avenue bike lane improve	BAS																	
	Crosswalks corridor analysis	BAS																	Analysis complete, implementation plan TBD
	Bike & Ped Friendly Applications	BAS																	Creation of walk, bike maps. Other upgrades in support of resubmittal of applications in late '16, 2017
	Opportunities - CARS, NTPP, etc.	BAS																	Occasional opportunities for ped/bike improvements raised through other methods (CARS, NTPP, etc.)
Arterial & School Zone Review/Improvements	School Zone study	BAS																	Re-eval school zones for 16-17 year
	Juanita Drive improvements	BAS																	Summer 2016 modifications near Arrowhead Elem
	Simonds Road overlay	BAS																	Bike lanes, Juanita intersection, 84th crosswalk
	61st Ave RT pocket closure	BAS																	
	84th Ave curb	BAS																	Kirkland project in summer '16. Public outreach for modifications to curbing/ped markings
	Construction	CPM																	
Public Works Service Analysis		JG/KO																	Hire consultant and evaluate service delivery methods
Tributary 0057 Channel Relocation	Plant Monitoring Report YR2 of 5	KV																	5-Year Monitoring of Wetland Plantings Req'd.
Road Standards KMC 12.50 Code Update	Dept. of Commerce Review	ZR																	
	SEPA																		
	Final Adoption			+															
Impact Fee Review & Update	Development	KO																	
	Final Adoption			+		+	+												
ADA Assessment	inventory	JV/interns			+														Council presentation of findings March 16
CIP/TIP 2017-2022	Development	KO/Team							+										TIP Approval and submittal to state 7/16
Emergency Management	Operational Plan																		
	Joint EOC Plan																		
West Samm Bridge	Monitoring	KO/JG	+																
	Design	JV			+				+										
	ROW	JV																	
	Permitting	JV																	
SR 522 West A	ROW	KV																	
	Fed Fund Audit																		
	Construction		+																
	Close-out																		
181st Ave Sidewalk (south side)	design	KV																	
	construction				+														
	Close-out																		
181st Ave Sidewalk (north side)	design	KV																	

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

Project	Phase	Lead	2016												2017				Notes
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4	
	SEPA																		NOTE: If right of way acquisition is needed, the schedule will be pushed out.
	ROW																		
	construction																		
	Close-out																		
SR 522 West B	design																		
	NEPA / SEPA																		
	ROW																		
	construction																		
61st Ave/193rd intersection improvements	design																		evaluate lane modification and simplified roundabout
	construction																		construct roundabout pending design and approval
Lochner Claim Issue	Potential Litigation	KV																	
Federal Audit - 2015		KV																	
Neighborhood Transportation Plans	Community Coordination	BAS																	Wrap up initial program by June, outreach on significant projects (targeted postcards, etc.)
	Design/Construction	BAS																	Implement minor projects, design & bids on majors
Gateway Signs on SR 522 (on hold)	Design	TBD																	
	ROW																		
	Construction																		
61st/190th Headwall 30% Design	Design	ZR																	Review potnetial for non-culvert repalcement and seek WDFW permission; if fish passage reuquired, proceed with 30% design to prusue grant funding.
192nd Culvert Replacement	Design	ZR																	Minor revisions reuquired for corp permit.
	Permitting																		HPA permit issued, Corp permit pending
	Construction																		Construction pushed to 2017 given culvert lead time and fish window constraint. Bid ealry 2017.
	Closeout																		
62nd Ave NE Corridor	Design	JV																	
	Construction	JV																	
	Closeout	JV																	
202nd Safe Routes to Schools	Design	JV																	
	ROW	JV																	
	Construction	JV																	
	Closeout	JV																	
Town Green	Construction	JV																	
Lower Swamp Creek Bridge Assessment	Predesign	JV																	
Grant Applications	Preparation	JV																	
Development Review		JC																	
Development Construction Inspection		JC																	
Transportation CARS		BAS																	
Traffic Counts Program		BAS																	Deployment of equipment, analysis of results, updating maps and combined records

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

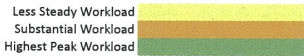
Project	Phase	Lead	2016												2017				Notes
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4	
Collisions Records and Analysis		BAS																	Monthly entry, occasional analysis for trends, intersections, support of other studies
Construction Traffic Control review		BAS																	For in-road construction projects, development, etc., as-needed basis
Speed Limit review		BAS												+					Follow up from 7/2014 council meeting
Northshore schools transportation coordination		BAS																	
Surface Water																			
Service Requests, Administrative		RS																	Citizens, Complaints, Inquiries, PRRs, Legal, etc.
NPDES Permit Compliance		RS																	
Total Max Daily Load (TMDL)		RS																	Monthly sampling and reporting of Swamp Creek
Education & Outreach		RS																	Happens year round but more intensive during summer
Illicit Discharge Field Screening		RS/AS/TEMP																	The permit requires inspection of the stormwater system for any signs of illicit discharges, connections and spills. 40% of the system must be inspected by 12/31/2017 and 12% of the system each year thereafter. This program is incorporated as a component of the City's annual maintenance inspections.
Annual Report		RS																	An annual report is required each March 31st for the City's permit. This report typically takes up to two weeks to prepare.
Low Impact Development (LID) Integration		RS																	Ecology requires that LID practices be incorporated into the City's development codes and standards. This will require code amendments and updated standards (such as Roads and surface water design).
Swamp Creek-Wallace Park Dredging																			
	Advertise for bids	RS																	
	Construction	RS																	
Surface Water Public Facilities																			
	Inspections	AS																	
	Conduct Maintenance Work	RS																	
Surface Water Private Facilities																			
	Inspections	AS																	
	Private Maintenance Work	RS																	
Surface Water Conveyance System																			
	Hire Temps	RS																	
	Inspections	AS/TEMP																	
	Maintenance Work	RS																	
Cityworks (Ongoing)		RS/AS																	Cityworks requires ongoing maintenance, such as updates, troubleshooting, training, and administration (the GIS side also requires similar attention).
Municipal Code Chapter 13 Update		RS																	In addition to LID updates, code updates are required to codify policies and procedures that were developed during the surface water master plan and comprehensive plan updates.
Surface Water Fee Data to King County		RS																	Each year, the City provides King County all surface water fee updates and calculations to be included on property tax statements. This may typically require up to a week of work depending on how many property changes occurred through the year.
Surface Water Budget		RS																	The surface water budget is tracked and reconciled approximately every 6 months. An annual summary is provided to the Director of Finance and PW. 2016 will include evaluation for additional staff needs.

City of Kenmore
Engineering Environmental Services Workplan 2015-2016

Project	Phase	Lead	2016												2017				Notes
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4	
Small Works Projects		RS/ZR/PW																	Small Works projects include projects requiring resources beyond regular maintenace but less than a typical capital project. These projects may be completed by the Public Works crew or put out for bid.
0057 Evaluation																			This tributary to Sammamish River has several previously identified projects with unclear objectives. An evaluation to monitor and observe issues, primarily erosion and sediment, will be conducted to evaluate potential project.
Sammamish Trib 02 Evaluation																			This tributary to Sammamish River will be monitored and evaluated, primarily for erosion and sediment issues. The City maintains a sediment facility near the River which is severely impacted with sediment deposition. This evaluation will identify potential projects to manage these issues.
Stream Monitoring/Telemetry		RS																	Two sites will be selected to setup remote monitoring of basic water quality parameters, which will include use of telemetry for real time data collection.
522 CB Repair Project		RS																	Repairing approximately 40 catch basins on SR 522 that have had issues with buckling/sinking asphalt
Arrowhead Drainage		RS																	Improve section of Arrowhead drainage that has experienced capacity issues resulting in water coming across Arrowhead DR.
0056 Outfall Repairs		RS																	Repair outfalls to Tributary 0056 that have experienced erosion issues along 61st Ave.

PROGRAM CODING	
Less Steady Workload	
Substantial Workload	
Highest Peak Workload	

Public Works Operations Department
2016 Workplan



2016														Notes
Project	Team Lead	January	February	March	April	May	June	July	August	September	October	November	December	
KC Community Work Program Contract	JeG			Executed Contract										
Landscape Maintenance Contract (Parks/CH Landscape)	JeG										RFP Prep	RFP Prep	RFP Prep	Landscape Maintenance Contract for Parks and CH.
Arborist Misc. Services Contract	JeG/JP					RFP Prep	RFP Ad	Award Contract						Arborist Service Contrac
Access Control Software Maintenance Contract	JeG/JP				RFP Prep	RFP Ad	RFP Award Contract							
King County Roads Services Contract Management	JeG													
Lake Forest Park PW Services Contract Management	JeG													
Aerterial Shoulder Mowing Augmentation	JeG													
ROW Landscape Maintenance 153rd/155th	JeG			Amendment to existing contract	Implement initial clean up work	Ad/Recruit for Seasonals	Interview and hire Seasonals							Develop a more defined schedule to shoulder mowing; this occur after the new maintenance position has been filled.
CARS Management	JeG					Implement initial clean up work	Ongoing Maintenance							Develop a more defined schedule and scope of work to be completed by contractor.
Parks/Facility Maintenance	JeG													
City Hall Lobby Conference Room Revisions	JeG				RFP/Contract	Construction	Construction							
Citywide Irrigation Upgrades	JeG													
Misc. Park Streetscape Small Projects	JeG/QP					Completed Planting on NE 170th St	Complete planting on 181st St, 68th Ave, and 73rd Ave	Ongoing Maintenance						Rhododendron Park Frontage along NE 170th ST; Screening for Rhododendron Park Service Yard.
Streets Maintenance Management	JeG				Planning									
Surface Water Maintenance	JeG													
Fleet Maintenance/Equipment	JeG													
Kenmore Business Incubator Maint./Property Mgmt.	JeG/AT													
Simonds Road Overlay Project (2015/2016)	JeG													Prep work in 2015; planning, design and prep work. Construction in 2016
Cityworks - Citizen Interface	JeG													Unsure of workload weight and implementation requirements.
Street Banners	JeG/QP				Inventory, clean and order additional banners	Inventory, clean and order additional 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 Banners			Holiday Lighting RFP	Holiday Lighting RFP	Execute Contract						
Beautificalton (Hanging Flower Pots)	JeG		Remove Holiday Lighting	Planning	Ordering		Installed		Planning for 2017	Planning for 2017				Basket and container design, installation and maintenance
LEED Signage City Hall	JP					Planning	Planning, RFP	Execute Contract	Complete work					
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
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													
Community Events and Volunteer Support	SS/JeG													
Park Stewards - Project Support	SS/JeG													Develop scopes of work for monthly volunteer events.
City Hall Facility	JeG													
Emergency Mgmt. - Operations Section	JeG													
BGT Projects Coordination	JeG			Planning	Planning	Irrigation Repairs								Continue to work on BGT replating project along 175th
Advertise and Hired Summer Workers	JeG													
Pulic Works Service Analysis	JeG/KO													



**City Council Business Agenda Item
City of Kenmore, WA**

Subject/Topic: January 8-9, 2016 City Council Retreat Report, including City Council Goals Proposed Council Action/Motion: Approve January 8-9, 2016 City Council Retreat Report and Approve City Council Goals	For Council Meeting Consent Agenda of: March 14, 2016 Department: City Manager's Office Prepared by: Patty Safrin, City Clerk Initial & Date Approved by Department Head: <u>Jan 8 9/3/16</u> Approved by City Attorney: <u>NA</u> Approved by Finance Director: <u>Jan 8 3/3/16</u> Approved by City Manager: <u>PSS</u> Exhibits/Attachments: - January 8-9 City Council Retreat Report - Council Goal #1 Update (Attachment A to Retreat Report)
Expenditure Required \$N/A Amount Budgeted \$ Appropriation Required \$	
INFORMATION/BACKGROUND: The Kenmore City Council held its annual retreat on January 8 and 9, 2016. At the retreat, the City Council discussed updates to its Goals for 2016-2017. These goals are listed below, and are also found on page 6 of the attached Retreat Report. 2016-2017 City Council Goals 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. - Implement the Sidewalk Plan 2. To continue to implement the Economic Development Plan, with an emphasis on the following key points: - Promote the image of Kenmore - Create a vibrant walkable downtown - Support existing businesses - Advance the public's access and connection to the waterfront 3. To continue to seek funding and mitigation for State impacts on the City's transportation system. 4. To continue to seek opportunities to complete a successful Lakepointe project. 5. To actively pursue Sound Transit 3 projects for SR 522. 6. To continue to implement a Parks Improvement and Financial Plan. 7. To address watershed and water quality issues affecting the City. 8. To continue to establish a contemporary Information Technology Program	

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**THE
KENMORE CITY COUNCIL
ANNUAL RETREAT**

**January 8th and 9th
2016**

Summary Report

Introduction

The Kenmore City Council annual retreat was held on January 8th and 9th, 2016 at the La Conner Channel Lodge in La Conner, Washington. The retreat is located and structured to provide an uninterrupted forum for in-depth discussion of selected issues. The purpose of this retreat was to discuss, in depth, key projects and policy issues identified by the participants during a pre-retreat interview to establish the agenda. In addition, this retreat focused on establishing goals and objectives for 2016 and 2017. The following agenda guided the discussions during this council retreat:

1. Progress on 2015-16 Goals
2. Affordable Housing
3. Budget and Finance
4. Imagine Kenmore
5. Lakepointe
6. General City Issues
7. Downtown: How to Make It a Success?
8. Goals for 2016 and 2017

The following report is a summary of the discussions and outcomes of the retreat (a complete recording of this retreat was made and is retained by City officials):

Progress on 2015-16 Goals

The retreat opened with a review of the agenda and brief discussion of progress on the current City Council Goals. Much of the progress noted was reviewed, in detail, during the City Manager Performance Review conducted in November of 2015. See Appendix Two for a review of goal accomplishments.

Affordable Housing

This discussion module began with an overview of a memo and data prepared and presented by staff. The memo included review of relevant regulations and a number of charts and graphs that provide a detailed look at the nature of housing, both in Kenmore and King County. Participants reviewed and discussed the data to obtain a more clear understanding of the housing profile in Kenmore. Participants discussed how downtown development might impact housing and the specific need to possibly provide relocation assistance to those displaced by development. Types of housing such as "microhousing" were discussed, as well as the need for parking. Participants noted it would be best for the City to take the lead on some of these issues rather than being in the position to play "catch-up" after the problem has taken shape. The impacts to property taxes were discussed, and it was noted that

affordability for some means costs for others. It was noted that the Planning Commission will play a key role in any discussion and decision made on this important issue. It was noted that this issue will be addressed in the coming year and that comprehensive data will be needed to inform the coming discussions.

Budget and Finance

The next discussion focused on a review of fiscal projections and various approaches to managing future fiscal demands.

6-Year Financial Forecast. Staff presented a comprehensive review of projected revenues and expenditures for the next six years. Fund balances for the General and Street funds were reviewed and discussed, along with the basic assumptions behind the projections. Participants discussed various “what if” scenarios to better understand possibilities that could occur in the future. Various revenue sources were noted and discussed. The participants noted the importance of maintaining a conservative budgeting and expenditure philosophy.

Priority-Based Budgeting. Participants next reviewed the recent budgeting exercise, known as Priority-Based Budgeting, which was conducted in 2014. It was noted that this process will be used again as part of the 2017-18 budget development. It was noted that this process could be usefully applied to the Capital Budget in the future. The participants agreed to the following:

AGREEMENT ONE: Staff will prepare a memo outlining the process and a calendar for applying the Priority-Based Budgeting process to capital projects.

Imagine Kenmore

The participants next were presented with the results of a statistically valid survey of Kenmore citizens conducted by a professional polling organization. The purpose of the survey was to provide citizen opinions and desires for additional pedestrian, bicycle, and parks and recreation facilities. Dominic Martin of EMC Research presented his findings to Council via phone. Participants reviewed the findings, asking numerous questions about the methodology and meaning of the results. A more detailed work session is planned for the City Council in coming weeks.

Lakepointe

City Manager Karlinsey provided an update on the Lakepointe project, noting the interest of a highly respected developer in working with the community and the City to develop the lake front property. The vision for the project, the organizational activities, and

the various roles for the City in the project were discussed. Additional topics considered were the potential impacts and role of State Highway 522 on the project and the eco-friendly approach which may be driving much of the developer's thinking and approach to the project. All participants recognized, and were encouraged that there is developer interest in this project.

General City Issues

Heavy Industry Regulations. Participants next discussed the impacts of heavy industry business operating within Kenmore. Participants reviewed a staff memo updating the Council on odor complaint investigations, regulatory business licensing, and noise levels. Specifically, it was noted that these industries have a substantial impact on roads and the environment. Various ways to tax these industries to ensure they share in paying for their impacts were discussed.

Apartments in residential zones. Participants next discussed the issue of allowing apartments within single-family residential zones. Participants reviewed a staff memo that addressed current regulations, use within specific zones, and both height and setback requirements. It was noted that currently a 75' high structure can be built within residential areas, and that is not desirable. Consensus was to eliminate apartment use in residential zones and have staff come back to Council with a residential height reduction proposal.

Tree Regulations. Participants next discussed the current tree regulations within the City. Staff presented a memo providing background to the current tree ordinances. It was noted that there still may be areas of importance not covered by the current Ordinances. It was noted that this issue has been addressed a few times and that the best course of action for now would be to give some time for the current Ordinances to work and see how they impact the issue.

Saint Edward State Park. Participants next discussed the need to rehabilitate the historic seminary building. The proposal for the City to lease and improve the ball field was discussed.

Emergency Preparedness. Participants next discussed the current emergency preparedness activities. Staff presented a memo that provided an overview of activities to date. In particular, it was noted that the City has joined forces with surrounding jurisdictions in this effort. It was noted that this effort is a lot of work but vitally important to the safety of the community.

Municipal Broadband. Participants next discussed the need and nature of City-provided broadband internet access. It was noted that communities are increasingly looking at this access as a basic service. Participants noted that there is a need for more information

on this topic, but all seemed interested in the possibility of providing this service. After a discussion participants agreed to the following:

AGREEMENT TWO: Staff should prepare an RFP for a consultant to look at what it would take to provide a municipal broadband system for Kenmore citizens.

Code of Ethics. Participants next discussed the importance of knowing and applying the code of ethics in everything employees and elected leaders do. Participants reviewed the current City Council code of ethics. It was noted that the current code of ethics should also be extended to the Planning Commission. After a discussion, the participants agreed to the following:

AGREEMENT THREE: Staff will schedule a work session on the code of ethics with a particular focus on conflict of interest.

Creativity Week. Participants next discussed the idea of citizen-based innovation and participation in creative possibilities within the city. Participants viewed a YouTube video of another city's approach to citizen-based creativity and innovation. Participants discussed the possible linkage of this idea to the new Town Green project and the incubator projects. After discussion, the participants agreed to the following:

AGREEMENT FOUR: A Councilmember will follow up on the idea by looking at similar activities in Tacoma and contacting the participants in the city viewed in the video. Future considerations of this idea may include the use of a part-time person to program these activities.

Sound Transit 3. Participants next discussed the upcoming meeting on the Sound Transit 3 project. It was noted that his meeting will include representatives from other city councils, along with Sound Transit staff. It was noted that it will be most important to be very positive and supportive of the staff and project and to not be diverted into other topics during the discussion.

Philosophy of Government vs. Business. Participants next discussed ideas from the book Start-Up City: Inspiring Private and Public Entrepreneurship, Getting Projects Done, and Having Fun, by Gabe Klein with David Vega-Barachowitz, regarding the differing philosophies that drive government and business, the former being somewhat slow and risk averse, and the latter being nimble and willing to take risks. It was noted that the two types of entities are fundamentally different in purpose and mandate, which often explains their differing approaches to solving problems and creating outcomes. It was noted, however, that government can learn from business and should constantly strive to be effective in both process and creating outcomes.

Moorlands Park. Participants next discussed Moorlands Park and its status with both the community and the adjacent school. It was noted that the proposed renovations to the ball fields and the need for effective maintenance is important. Currently the school district

uses the park and is tasked with maintenance. Further discussion included the need for signage, the need to examine shared use by the school district, the need to keep the parking lot available, and the possibility of working with a nearby church concerning parking. After a discussion it was agreed:

AGREEMENT FIVE: To look at the current lease agreement and make necessary adjustments.

Downtown: How to Make It Happen?

Participants next discussed the current efforts to enhance and create the downtown of Kenmore. The City Manager presented and reviewed a memo that detailed plans and ideas for downtown development. It was noted that creating a vibrant, walkable downtown has been a Council priority for some time. The memo included various ideas and efforts to address this priority. The memo included discussion of how to "Make the Town Green Sing," facilitating the ripple effect, and efforts to connect the downtown to the south side of town. Participants discussed numerous ideas and topics, including the renaming of Kenmore Village, the need for parking, the potential to partner with adjacent businesses, connecting bike paths to the downtown, and other ideas.

City Council Goals

The participants next reviewed and discussed the "long list" of City Council goals established at last year's retreat. The participants eliminated goals that had been accomplished and decided that a few new goals were needed for this coming year. Using a combination of consensus and discussion, the 2016-17 goals were established (see below).

The top five goals will comprise a portion of the City Manager's annual performance review. Goals will be addressed to generally reflect their priority; however, opportunity and/or necessity may require an emphasis on selected goals outside the priority listed in this report.

**Long List
2016-2017 Council Goals**

- 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.
-Implement the Sidewalk Plan**
- 2. To continue to implement the Economic Development Plan, with an emphasis on the following key points:**
 - Promote the image of Kenmore**
 - Create a vibrant walkable downtown**
 - Support existing businesses**
 - Advance the public's access and connection to the waterfront**
- 3. To continue to seek funding and mitigation for State impacts on the City's transportation system.**
- 4. To continue to seek opportunities to complete a successful Lakepointe project.**
- 5. To actively pursue Sound Transit 3 projects for SR 522.**
- 6. To continue to implement a Parks Improvement and Financial Plan.**
- 7. To address watershed and water quality issues affecting the City.**
- 8. To continue to establish a contemporary Information Technology Program**

APPENDIX ONE
Retreat Participants

Mayor
David Baker

Deputy Mayor
Alan Van Ness

Councilmember
Brent Smith

Councilmember
Laurie Sperry

Councilmember
Milton Curtis

Councilmember
Nigel Herbig

Councilmember
Stacey Denuski

City Manager
Rob Karlinsey

Assistant City Manger
Nancy Ousley

Finance and Administration Director
Joanne Gregory

Community Development Director
Debbie Bent

Public Works Director/City Engineer
Kris Overleese

Development Services Director
Bryan Hampson

City Clerk
Patty Safrin

APPENDIX TWO
Progress on 2015-2016 Council Goals
(as of November 2015)

1. To focus on and emphasize multimodal transportation safety in the City of Kenmore, with a specific focus on pedestrian, bicycle, and other means of travel.

The following efforts summarize how the City is advancing pedestrian and bicycle safety:

- ✓ Target Zero initiative
- ✓ Imagine Kenmore
- ✓ State and Regional Funding/ Advocacy (Sound Transit 3, State transportation package, recently awarded sidewalk grants, etc.)
- ✓ Transportation Planning Documents:
 - Transportation Element of the Comprehensive Plan
 - Road Standards Update
 - Capital Improvement Program

Our City team is aggressive, innovative, and timely in delivery of meaningful policies, plans, and actions aimed at pedestrian and bicycle safety. Our traffic engineer has brought local control and improved customer responsiveness to our traffic safety efforts.

For a more comprehensive report of how Council Goal #1 has been advanced by the City team, please see Attachment A, "Council Goal #1 Update." The "Council Goal #1 Update" document was presented at the October 19, 2015 City Council meeting.

2. To continue to implement the Economic Development Plan with an emphasis on the following key points:

- Promote the image of Kenmore

- ✓ First City to receive three consecutive AWC Excellence Awards. This year: Coolest City Hall.
- ✓ Transitioned from Allison Partners to Gallatin for public affairs services. We have seen our staff's and Gallatin's story-pitching efforts result in more positive media exposure for Kenmore, such as stories in 425 Magazine and City Dog Magazine, the go-to publication for dog lovers.
- ✓ By being proactive in laying out the red carpet for new businesses (through policies and processes) as well as pitching our story to the

media, Washington Beer Blog, P-I, and other publications, which picked up on Gallatin's pitched story on growing the craft brew scene in Kenmore, resulting in an inquiry from another brewery.

- ✓ Kenmore Business Incubator is more successful than ever and advances our efforts to promote Kenmore as an innovation hub.
- ✓ Successful State of the City address – sold out and first of its kind for Kenmore.
- ✓ Hackathon and Hack Night received positive feedback and caught the attention of neighboring jurisdictions, the State, and the open data community.
- ✓ Continue to reinforce great customer service when responding to developers, builders and homeowners.
- ✓ Promotion of Kenmore as a natural health hub continues.

- Create a vibrant, walkable downtown

- ✓ Kenmore Village – Spencer68 certificates of occupancy; Spencer Square development agreement negotiations, site plan approval, and groundbreaking.
- ✓ Town Green final design, funding, permitting, contract award, and start of construction.
- ✓ New downtownkenmore.org website and blog.
- ✓ City Hall skate court completion.
- ✓ Food Trucks!
- ✓ Why I Love Kenmore event in June.
- ✓ Three sidewalk grants to complete sidewalk between 68th and 73rd Avenues on NE 181st Street; design is underway.
- ✓ Tolt Trail Phase 1 project will create a paved pedestrian trail between 68th and 71st Avenues; in permitting & Seattle City Light approval process.

- Support existing businesses

- ✓ The virtual incubator continues to see success, grow, and send a clear, positive message about Kenmore and its support for local businesses.
- ✓ The findkenmore.org business directory continues to grow and become more of a useful tool to showcase our local businesses and encourage buying local.
- ✓ New Kenmore Air seaplane hangar was completed in 2015. We received positive feedback from Kenmore Air and its contractor about our speedy permitting and good customer service.

- ✓ We helped Kenmore Air prevail in their dock replacement project that was appealed to the hearing examiner.
- ✓ Kenmore Business Alliance continues to see increased participation from Local businesses (KBA outgrew its meeting space at Key Bank). Assistant City Manager Ousley is working on finalizing an agreement with the Chamber to provide support for KBA events and activities.
- **Advance the City's connection to the waterfront**
 - ✓ See #4 below.
- **Other economic development efforts**
 - ✓ Provided leadership in promoting and advancing key new development projects – St. Edward Seminary building rehabilitation, Lakepointe, and Kenmore Village.
 - ✓ Completed the Comprehensive Plan Update, which supports implementing the Economic Development Plan.
 - ✓ Finally completed the Transit Oriented District (TOD) overlay, which also supports implementation of the Economic Development Plan and our Downtown Plan.
 - ✓ Adopted an ordinance to reduce impact fees and parking requirements to promote business re-use of certain buildings on NE 175th Street.
- 3. Continue to seek funding and mitigation for State impacts on the City's transportation system.**
 - ✓ Obligated funding (\$1.2m) from the Bridge Rehabilitation Advisory Committee (BRAC) for the West Sammamish River Bridge design.
 - ✓ Successfully persuaded three levels of PSRC boards and committees, including the PSRC Board (final step) to transfer \$723k from ROW to construction for the SR 522 West A project.
 - ✓ Received \$8m within the State Transportation package for the West Sammamish River Bridge construction.
 - ✓ Received \$12m in the State Transportation Package for SR 522 West B (57th to 61st Avenues).
 - ✓ Led effort to form 522 Transit Now! Coalition, and achieved success in adding Kenmore SR 522 projects to the Sound Transit 3 project candidate list.
 - ✓ Leading cooperative and strategic efforts of North End cities to jointly advocate for ST3 and other transportation needs.
 - ✓ Made the top of the list for potential Water Taxi ports.

4. Advance the public's access and connection to the waterfront.

- ✓ Waterfront programming and participation exceeded expectations at Squires Landing this last spring/summer/fall. The dragon boat program is going strong, and youth participation in paddling programs was higher than expected for the first summer season (still working on getting accurate numbers). Currently encouraging and facilitating, under KWAC's initiative, the addition of Stand-Up Paddling programming at Squires Landing.
- ✓ Worked with KWAC to amend their agreement with the City to adjust for on-the-ground conditions, thereby improving the function of the agreement and enabling KWAC to succeed.
- ✓ Making progress on Log Boom Park pedestrian bridge project; prevailed in an appeal to the hearing examiner. The permit process for this bridge is still underway, with a goal for project construction in 2016.
- ✓ Developing an updated concept for Log Boom Park waterfront improvements, including a real beach and facilities for hand carry watercraft. Concept to be presented to the public and the City Council on December 14.
- ✓ Rhododendron Park float is continuing through the permit process. Project construction estimated in 2016-2017 (dependent on federal/State/tribal agencies).
- ✓ Completed the land use permit process for Rhododendron Park shell house and boardwalk. Sought funding for the shell house in the State Capital budget; will try again during the 2016 State legislative session.
- ✓ Continuing to work through the permit process for Squires Landing (Twedt) dock replacement, with a goal of project construction 2016-2017.
- ✓ Received an RCO grant to offset costs of property acquisition for the Twedt property.
- ✓ Developing two concepts for Squires Landing (focusing around the lagoon and Twedt property) waterfront improvements, including facilities for hand carry watercraft. Concepts will be presented to the public and the City Council on December 14.

5. Accelerate implementation of the Sidewalk Plan and pursue various funding options.

- ✓ Secured over \$2.5m in sidewalk grants. See "Council Goal #1 Update" for more detail; next major funding cycles in 2016.
- ✓ Design is underway for the grant-funded sidewalks.

- ✓ Filled several sidewalk gaps.
 - ✓ SR 522 West A project includes new sidewalks.
 - ✓ Funding for SR 522 West B and Sammamish River Bridge, includes new sidewalk approaches.
 - ✓ The Imagine Kenmore project is facilitating discussion on sidewalk needs with the community to determine if extra funding could be assessed for projects.
6. Identify, develop, and actively promote a walkable area in downtown.
- ✓ Had discussions with several key property owners near the “bull’s eye” of our downtown. These property owners include Breckrenridge (cell tower property), Stoner (trailer park property next to City Hall), Chocko (property next to Post Office), and Holtz (Peoples’ Storage and adjacent vacant parcel). Discussions with the property owners have been productive and encouraging and have included discussions on pedestrian connectivity and walkability.
 - ✓ Received three sidewalk grants on 181st Street to complete sidewalk between 68th and 73rd Avenues.
 - ✓ Progress on Kenmore Village.
7. Continue to seek opportunities to complete a successful Lakepointe project
- ✓ In discussions with property owner and potential developer to extend Commercial Site Development Permit and identify achievable milestones.
 - ✓ Completed a consultant selection process to hire a team to assist the City with Lakepointe coordination.
 - ✓ Working with the Lakepointe team to prepare for and conduct a charette on transportation configurations and connecting the downtown with Lakepointe and the waterfront.
 - ✓ In the process of assembling the City’s Lakepointe team, including the project manager.
8. Continue to implement a Parks Improvement and Financial Plan
- ✓ Imagine Kenmore.
 - ✓ Bastyr ball field lease extension to 2025.
 - ✓ Landed RCO grants for Moorlands Park and Squires (Twedt) property acquisition.
 - ✓ Adjusted the Parks CIP to accelerate the Moorlands Park project.
9. Continue to establish a contemporary Information Technology Program.
- ✓ First phase of transition to MS Office 365 with test group has begun.

- ✓ Purchased and installed a new permit tracking software system.
 - ✓ Rolled out newly remodeled website with new features.
 - ✓ Completed Cityworks implementation, including citizen action requests system, and oriented City staff and the City Council to the new software.
 - ✓ Implemented live video of City Council meetings.
 - ✓ Released RFP for Financial Management System software (no budget appropriated for this yet).
10. Establish a 6-year financial plan for the future.
- ✓ Maintaining up-to-date financial forecast model. Next update to the model will be presented at the retreat in January. Continuing to work on financial sustainability plan.
 - ✓ Working with an MPA student team to identify trends in budget variances and potential improvements in forecasting and budgeting, which will help us with our financial sustainability plan.
11. Address watershed issues affecting the City.
- ✓ Completed Surface Water Master Plan and Surface Water Element of Comprehensive Plan updates.
 - ✓ Completed Swamp Creek study and presented findings to Council. This study concluded that the Swamp Creek swamp is functioning as nature intended, reducing our cause for concern and expensive measures (like dredging the river channel).
 - ✓ Aggressive monitoring of upstream projects in Snohomish County by establishing Kenmore as a party of record and commenting (and threatening appeal) on Snohomish County projects that affect downstream flow and sediment transfer.
 - ✓ Completed annual inspections of surface water system and facilities.
 - ✓ Completed surface water facility maintenance, including cartridge replacement for all water quality vaults.
 - ✓ Conducted education and outreach at City events.
 - ✓ Conducted water quality monitoring on Swamp Creek and Lake Washington District and got the boundary proposal adjusted to recognize Kenmore's identity as a city and a community; and to acknowledge Inglemoor High School as Kenmore's High School.



Council Goal #1 Update

Attachment A

The City of Kenmore has created a number of programs, policies, and implemented projects in support of City Council Goal #1, *to focus on and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicyclist and other means of travel*. These programs, policies and improvements generally fall into the three categories of engineering, education, and enforcement. These "Three Es" make up the foundation of the City's approach to transportation concerns and solutions. These programs, policies and improvements have been initiated in the last 18 months and some are in the early stages of design and will continue into 2016.

Engineering

Engineering solutions can compliment education and enforcement to enhance the safety of the city's transportation facilities. The City of Kenmore has policies in place to react to citizen concerns and evolving issues from new development and changing regional traffic patterns. The City has also recently taken a more proactive approach to transportation and is looking to address potential motorized and non-motorized transportation issues before they become a problem. By expanding city staff, upgrading systems to record and address citizen concerns, and updating planning and design standards and documentation, the City's engineering approach to transportation has been strongly guided by Council Goal #1.

Sidewalk Project In Design (62nd Avenue NE)

The City successfully secured an \$828,000 grant to install sidewalks on 62nd Avenue NE from NE 181st Street to NE 187th Street. The 62nd Avenue NE project includes sidewalks on one side of the street and traffic circles to address vehicle speeds, in addition to improving the available pedestrian facilities. This project is in design phase and is expected to go to construction in 2017.

Sidewalk Project In Design (NE 181st Street)

The City successfully secured grants totaling \$874,830 to install sidewalks on the north and south side of NE 181st Street from 68th Ave NE to 73rd Ave NE. The sidewalks on NE 181st Street will add to the safety of pedestrian facilities to downtown Kenmore and major services. These projects are in design phase and are expected to go to construction in 2016 and 2017.

Sidewalk Project In Design (NE 202nd Street)

The City successfully secured a \$1,017,570 grant to install sidewalks on NE 202nd Street from 68th Ave NE to Kenmore Junior High. The sidewalks on NE 202nd Street will add to the safety of pedestrian facilities accessing Kenmore Junior High school and connect to the walkway improvements on 68th Avenue NE. The project is in design phase and is expected to go to construction in 2017.

Sidewalk Gaps Projects Completed

In 2015, the city's sidewalk gap project completed three sections of sidewalk connecting other continuous walkways and improving pedestrian access to schools, school bus stops, and public facilities. 57 feet of sidewalk was completed along 68th Avenue NE near the Washington Department of Fish & Wildlife boat launch driveway, completing the pedestrian walkway along 68th Ave NE and improving access to the city's waterfront properties. 110 feet of sidewalk was completed on 72nd Avenue NE, connecting to continuous sidewalks along NE 170th Street near a school bus stop. 111 feet of sidewalk was completed on NE 155th Street connecting continuous sidewalks along Simonds Rd and an improved crosswalk over Simonds for Inglesmoor High

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Council Goal #1 Update

Attachment A

School students. Each of these projects improved connections and mobility for pedestrians and furthered Council Goal #1.

Hiring of a City Traffic Engineer

Historically, the City of Kenmore had used King County for traffic engineering services. To improve on response times and allow additional focus on the multi-modal transportation in the City, a traffic engineer was hired in May of 2015. As a City staff member, the traffic engineer is able to respond directly to concerns raised by citizens, Council and staff, and administer programs to reach out to the community and provide proactive improvements.

Neighborhood Transportation Plans

Addressing the Ad Hoc committee recommendation #6, the City Council authorized funding for a Neighborhood Transportation Plan program in the current biennial budget. This program is administered by the City traffic engineer. As of this report, five neighborhoods have met to begin proactively addressing traffic, mobility and connectivity issues in their neighborhoods. Other neighborhoods will be meeting through the rest of 2015 and into early 2016. Citizens are encouraged at these meetings to identify concerns on residential streets, especially those that make walking and cycling more difficult. Citizens then work with city staff to identify appropriate tools and are beginning the process of prioritizing improvements. At the end of a series of three meetings, each neighborhood will have produced a prioritized map of projects which the City will implement with available funding.

Pedestrian Signal Phasing – 68th Avenue NE and NE 181st Street

The signal, managed by WSDOT, at the intersection of 68th Avenue NE and NE 181st Street, had pedestrian “lead time” incorporated. This provides three seconds of pedestrian walk signal in the east-west direction prior to the signal turning green for vehicles. The three seconds allows time for pedestrians to enter the crosswalk and be more visible to traffic at this busy intersection.

Pedestrian Signal Phasing – Juanita Drive and Arrowhead Drive/NE 153rd Place

For the 2015-16 school year, the signal at the intersection of Juanita Drive and Arrowhead Drive/NE 153rd Place has been modified to include a new pedestrian-only phase. This ensures that as students are crossing Juanita Drive to walk to Arrowhead Elementary, no vehicles have a green light. A “no turn on red” restriction for Arrowhead Drive only during this pedestrian phase will be in place in the fall of 2015. Additional bright, reflective signage for use by the school crossing guard has also been provided to increase the visibility of this heavily used school crossing.

Reduced Speed Limit on NE 175th Street

Reducing speed limits without accompanying engineering changes or additional enforcement has shown, through research and practical experience on 80th Avenue NE in Kenmore, to have little effect on overall vehicle speed. King County traffic engineers performed an analysis of NE 175th Street, which was reviewed by the city traffic engineer, and confirmed that the physical characteristics of NE 175th Street accommodated a 30 mph speed limit. This reduction from 35 mph to 30 mph on this street which parallels the Burke Gillman trail was approved by City Council on September 19, 2015 and work is underway to modify the signage on the street indicating the change.



Council Goal #1 Update

Attachment A

SR 522 West A: New Sidewalks

As part of the construction on SR 522, new sidewalks are being completed between 61st and 65th Avenues NE. These sidewalks connect the Kenmore downtown with the Burke Gillman trail, bus stops on 522, and existing infrastructure east of 65th Avenue. Construction on the project is ongoing.

Tolt Trail Design

The Tolt Trail is scheduled for construction in summer of 2016 and will provide approximately 1500 feet of paved multi-use trail within the Tolt pipeline right-of-way. This right-of-way is in line with NE 185th St, between 68th Ave NE and 73rd Ave NE. The project will pave an existing dirt footpath in the undeveloped right of way which is subject to seasonal flooding. The project includes drainage improvements which will allow for continual use of the trail throughout the year, in all seasons.

Arterial Crosswalk Rapid Flashing Beacons

In June 2014, the City of Kenmore installed rapid-flash rectangular beacon (RRFB) and enhanced signage at 11 crosswalks in the city. The crosswalks selected for RRFB enhancement were those at unsignalized locations on arterials and collectors, especially those near schools. Following citizen requests and an evaluation by the City traffic engineer, a 12th RRFB was installed in 2015 at the entrance to Swamp Creek Park, crossing 68th Avenue NE at NE 195th Street. This location provides access to Kenmore Elementary school. Additional RRFB installations are under consideration for locations which meet the original criteria and may be installed in 2016, or as part of the neighborhood transportation plans.

61st Avenue Rechannalization

61st Avenue NE in Kenmore was rechannalized in June 2014. This changed the road to one lane in each direction with a center left turn lane and shoulder bicycle lanes. This change occurred between NE 193rd Street and the approximate location of NE 185th Street. City staff are planning to evaluate expanding these bicycle lane markings and signage following completion of a project to address voids under the sidewalks on 61st Avenue NE in the early part of 2016.

Juanita Drive Walkway Improvements

The lane widths on Juanita Drive were reduced from NE 170th Street to the Kenmore/Kirkland border to provide additional walkway width on the west, southbound side. The northbound shoulder of Juanita Drive is of variable width and at some points drops to less than 2 feet, even with reduced vehicle lane widths. Because of this, the northbound lane of Juanita Drive has been marked with "sharrow" bicyclist markings. These markings indicate for cyclists where to be in the lane and advise drivers that bicyclists may be using the lane. Additional signage warns drivers of the presence of cyclists northbound. In the southbound direction, a much wider shoulder allowed designation of the shoulder of Juanita Drive as a shared use walkway. On-road symbols designating the shoulder as a bicycle and pedestrian facility have been placed along the length of Juanita Drive in Kenmore. Additional measures, such as raised pavement markers, wide edge strips and "candlestick" vertical markers have been placed along the southbound shoulder to increase safety. A project to replace the existing extruded curb at the curve near NE



Council Goal #1 Update

Attachment A

155th Street is currently being advertised and will replace this curbing with full-height “Jersey”-style barrier set back from the edge line.

68th Avenue Walkway Improvements (NE 182nd Street to NE 189th Street)

Following the programmed overlay of 68th Avenue NE from NE 182nd Street to near NE 198th Street, the existing lane width on 68th Avenue NE was reduced to match that on Juanita Drive. The use of a double-width line and raised pavement markers, along with the wider available shoulder, helps to provide a safer pedestrian facility. The sidewalk project on NE 202nd Street will help to connect this widened and improved shoulder to Kenmore Junior High School.

Implementation of CityWorks

The Pedestrian and Bicycle Ad Hoc committee recommendation #11 was for expanded use of the existing Citizen Action Request System (CARS). CARS allows citizens to electronically inform the city of concerns and requests through a web form. In 2015, the City implemented a software package called CityWorks. This software collects the CARS, plots them on an interactive map, attaches citizen contact information, and dispatches the request to the appropriate City staff. City staff has a goal of responding to citizens within one week to discuss concerns and any actions that can be undertaken. A number of improvements to vehicular, pedestrian and cyclist safety have been implemented in direct response to issues raised through CARS. Temporary signage, data collection efforts, use of the city’s Traffic Calming policy, and signing and striping changes have all resulted from responding to these requests.

City of Kenmore Roadway Standards Update

City staff has been, throughout 2015, updating the City of Kenmore roadway standards. The current standards follow the King County 2007 standards. The updated Kenmore standards include significantly expanded provisions for pedestrian and cyclist facilities on city roadways, both residential and arterial. A minimum requirement for sidewalks, reduced lane widths, and encouragement of traffic calming devices as part of future developments will all provide for an evolving environment of improved pedestrian and cyclist facilities. The roadway standards will be applied to private and City developed projects.

West Sammamish River Bridge Replacement: New Sidewalks

The design phase for the West Sammamish River Bridge will be starting at the end of 2015 and into 2016. As part of this design, a new pedestrian and bicycle facility will be constructed adjacent to the vehicle travel lanes on the new structure. This facility will connect to existing facilities on 68th Avenue NE and Juanita Drive. The separated facility will be wide enough to accommodate bi-directional non-motorized traffic. Upon completion, the facility will form a critical link in Kenmore’s bicycle and pedestrian priority routes.

Education

Education programs seek to educate both the public inside and outside of Kenmore, and city staff on the importance of focusing on the safety of multimodal transportation. These programs have increased the public visibility of the City’s commitment to this goal, and established Kenmore as a regional leader in multimodal transportation safety. Education initiatives are in place to guide current and future engineering improvements and development in Kenmore to be in line with Council Goal #1.



Council Goal #1 Update

Attachment A

Adoption of Target Zero

The Kenmore City Council adopted Target Zero as a city policy on April 28, 2014. Target Zero states that it is the goal by 2025 to have no pedestrian or bicycle deaths or series injuries as the result of a collision with a motorized vehicle. This policy has become a guiding principal for all transportation related projects in Kenmore, and city staff make an effort to publically promote the Target Zero initiative.

Target Zero, which is similar to Vision Zero language in use in other regional cities, is a current trend among cities in the Puget Sound region and across the country. Kenmore is one of the first cities in the Puget Sound region to formally adopt this policy, and is recognized for being a leader in addressing pedestrian and cyclist safety issues.

City Staff Target Zero Training

As part of the process of implementing Target Zero, city staff, including city management, has attended training sessions on Vision Zero objectives and principals, best practices for pedestrian and cyclist accommodations through NACTO and ITE standards, and viewed webinars by worldwide leaders in Vision Zero design.

Pedestrian and Bicycle Safety Ad-Hoc Committee

In 2014, an ad hoc committee of citizens and City staff was assembled to address concerns with bicyclist and pedestrian safety in Kenmore. This committee met a number of times and produced a report outlining 14 key recommendations, many of which have been addressed by other programs and projects described below.

Community Outreach

The Target Zero outreach team has prioritized attending community events and promoting the educational component of the Initiative. City staff strives to reach a wide variety of audiences and in 2015 to date we have had a presence at events including the Northshore Fire District Pancake Breakfast, Bastyr Herb and Food Fair, Bike to Work Day, Kenmore Summer Concert Series, Kenmore Play Day, National Night Out, Northshore School District Back to School Fair, Arrowhead Elementary PTA Welcome Back Event, and Walk to School Day. The City helps educate kids and adults alike through the popular Target Zero spin-wheel, an interactive game that gives participants the opportunity to land on bike, walk, or drive and answer a corresponding safety related question, and with a large Target Zero safety education display board. The City's outreach efforts have increased Target Zero's visibility within the Kenmore community.

New this year, the City was able to expand our outreach efforts with the help of volunteers. The trained volunteers assisted with outreach at city and community events, including when city staff were not available to attend such as the Arrowhead Elementary PTA Welcome Back Event.

The City has also organized "Pop Up Parties" to promote the Target Zero Initiative. These include giving the public a few days notice through social media channels and then setting up the Target Zero tent either along the Burke-Gilman Trail or in a local park. Our three pop-up parties have targeted afternoon trail users, morning bike commuters, and children/families. The City received positive feedback on the events and they have helped strengthen relationships between



Council Goal #1 Update

Attachment A

the City and the public. This fall, we are planning to host a Pop Up Party at the Park & Ride to remind bus commuters of simple tips to be seen better while walking to and from their destination.

Safety tips have also been shared through the City's publications, school publications, local newspaper, and social media.

Bicycle Helmet Sales

The City of Kenmore has offered low cost bike helmets to adults and children since July 2014. This program has provided around 100 helmets to help all Kenmore cyclists stay safe. Safety among cyclists, independent of concerns related to vehicles, was identified as one of the barriers by the ad hoc committee.

City of Kenmore Roadway Standards Update

A 2015 update of the City of Kenmore roadway standards includes significantly expanded provisions for pedestrian and cyclist facilities on city roadways, both residential and arterial. These standards are used to educate developers and the public on the requirements for improvements to the transportation network. More detail on the roadway standards update is included in the engineering section, below.

Transportation element update

The City's comprehensive plan update in 2015 includes an update of the Transportation Element. The Transportation Element, which guides the capital improvement projects of the city for the next six years, includes three sections which directly address Council Goal #1. The inclusion of bicycle priority routes, pedestrian priority routes and identification of a layered network concept for Kenmore roads all directly address a multimodal approach to transportation safety. The layered network concept builds on the Complete Streets concept by providing pedestrian and cyclist facilities where appropriate and effective, not just in all locations. The use of a layered network acknowledges that some roads are better suited to vehicle or freight usage, while many others need to safely accommodate cyclists and pedestrians. This creates a wider roadway network that is overall safer for all motorized and non-motorized users. Identification of bicycle and pedestrian priority routes ensures that future development and projects enhances these routes. This will lead to continuous non-motorized access across Kenmore in an organized network.

Enforcement

Enforcement of traffic laws, for motorized and non-motorized users, is a critical component of keeping all users safe. The Kenmore police department has always had a strong commitment to keeping Kenmore as one of the safest places to live in the state of Washington. Council Goal #1 has reinforced the police department's commitment to enforcing existing laws and ensuring compliance with changes made by engineering projects.

Kenmore Police Chief Statement

Since the date of incorporation the top priority of the Kenmore Police Department (KPD) has always been to make the City of Kenmore the safest place to live in this State. KPD continues to enforce all laws, traffic and criminal, to achieve our goal.



Council Goal #1 Update

Attachment A

KPD is placing a special focus on the detection and enforcement of traffic laws relating to the safety of all road users. We will continue issuing notice of infractions (tickets) to motorists who fail to yield to pedestrians and distracted driving violations; to pedestrians who fail to follow the laws relating to crossing roadways; and to bicyclist who fail to obey the rules of the road and safety equipment violations. This emphasis is in support of the adoption of Kenmore's Target Zero initiative.

Evaluation of Automated School Zone Speed Camera System

The Ad Hoc committee's recommendation #2 was for the implementation of school zone camera systems. These systems automatically ticket vehicles exceeding the speed limit in school zones. City Staff have been evaluating the use of these cameras prior to proceeding with installation in any of Kenmore's school zones. Data on vehicle speeds was collected at the end of the previous school year. Data is being collected and analyzed at the beginning of the current school year to verify and compliment results obtained in the first measurements. City staff met with representatives of the third party vendors of the automated camera systems to gather information. A final report and recommendation on school zone cameras is expected to be presented to City Council for consideration by the end of 2015.

Reward Program for Children

The Target Zero Reward Program, held during the spring and summer months, strived to encourage children and teens under the age of 18 to be safer bicyclists and pedestrians. While out on patrol, KPD "cited" children and teens for displaying good traffic safety behavior such as wearing protective and reflective gear, signaling turns while riding a bike, using yellow crossing flags at crosswalks, and many other positive safety actions. These coupons were good for free small snacks courtesy of McDonalds and Kidd Valley in Kenmore.

6th Grade Classroom Visits

The KPD makes special presentations to 6th grade classrooms at Moorlands Elementary in the fall and Kenmore Elementary in spring. The presentation includes information on personal safety, including walking and biking safely to and from school.

January 2016 Retreat Report



City Of Kenmore, Washington

Memorandum

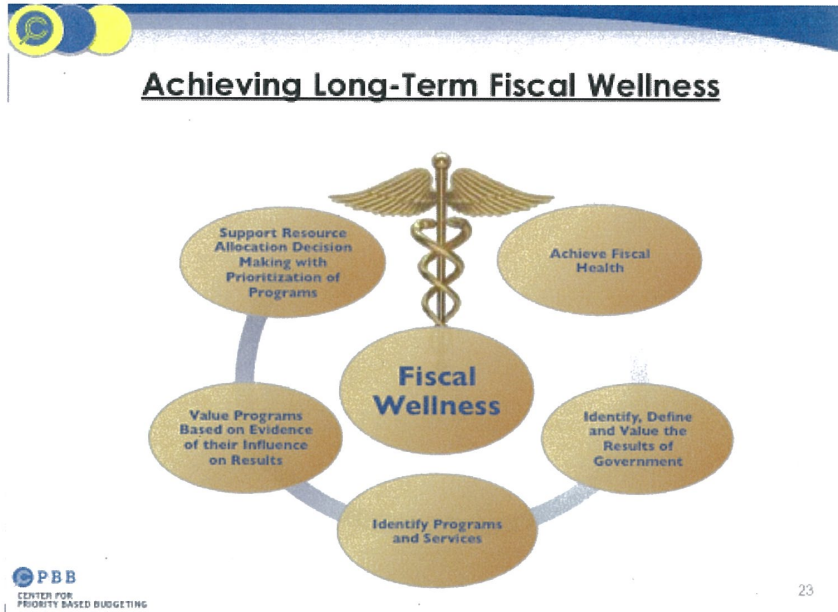
Date: June 9, 2016

To: City Councilmembers
City Manager, Rob Karlinsey

From: Joanne Gregory, Finance and Administration Director

Subject: Priority Based Budgeting: Results of Government

In 2014 the Center for Priority Based Budgeting worked with the City Council on an exercise to identify and validate the City's "Results of Government". This was the beginning stage of enabling the City to look at the Budget through a "NEW LENS" to achieve fiscal wellness and support resource allocation decisions based on prioritization of programs.



At that time, the City Council was asked to help identify the Results that the City of Kenmore strives to achieve for its residents, businesses and visitors. These Results were then used as the City implemented its Priority Based Budgeting process. Those Results and the associated "Result Maps" (in outline and graphic format) are attached to this memo.



City Of Kenmore, Washington

Memorandum

The City is once again utilizing the Priority Based Budgeting (PBB) process as a guide in the preliminary development of the 2017-2018 biennial budget. Step 1. of the process was the validation or reaffirmation of the Results and Definitions developed two years ago. This was accomplished at the January 2016 retreat with the following slight modifications.

In the EFFECTIVE MOBILITY and CONNECTED, RELIABLE TRANSPORTATION SYSTEMS result, these changes were made:

~~Provides access to safe, efficient roads with congestion free traffic flow~~
Provides access to safe roads with efficient traffic flow

~~Provides a network of trails, paths and bike lanes for multi-modal transportation~~
Provides a network of trails, paths, sidewalks, and bike lanes for multi-modal transportation

After the retreat in January, a schedule was developed to move the Staff through the various stages of the PBB process. All of the work thus far is a reflection of the budget for 2015-2016. The primary steps of the process are:

2. Identify City Programs and Services

Each department develops an inventory of their programs. This is a comprehensive list of "what we do". This year the list did not have to be re-created; only updates, additions and deletions were necessary based on what had changed in the current budget (2015-2016) from 2014. Based on the 2014 Budget, the City identified 400 programs at a cost of \$13,503,106. Update of the program inventory, completed in March 2016, produced 383 programs which are attached.

The next task was to identify all of the FTEs and personnel costs. This step was accomplished in April. Each department then allocated all the FTE staff time to the programs, on a % of time spent. This stage has just been completed.

All the 2015-2016 budgeted line item costs will then be allocated to the programs based on the FTE allocation or directly applied. If programs have associated revenues, this is captured also. When this task is complete, all the programs will have costs assigned (personnel and non-personnel) and the line item budget will be expressed as a program budget. This stage will begin very soon.

3. Value Programs Based on Results

These are the scoring steps. Each program will be scored by the responsible department. The scoring criteria is a measure of how well each program achieves the Results; (does the program have an essential role in achieving a Result or does the program have no influence in achieving

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City Of Kenmore, Washington

Memorandum

a Result?). The outcome will provide guidance as to the value of a program based on its influence on Results.

Also during the scoring process each program is assessed against basic program attributes which include:

- Mandated to provide the program
- Reliance on the City to provide the program
- Cost recovery of the program
- Change in demand for the program
- Portion of the community served

When scoring is complete, all the programs and scores are “peer reviewed” by staff committees composed of individuals that are not involved in the achievement of the programs. If the peer review group does not agree with the score given to a program, it can be changed.

4. Allocate City Resources Based on Priorities

When the steps above are complete, the Center for Priority Based Budgeting will create the Resource Alignment Diagnostic Tool (RAD). The RAD from 2014 is attached. This tool identifies programs and costs by four quartiles so it can easily be determined which programs are of the highest significance in meeting the Results and how the resources of the City are so allocated, enabling the City to “Look Through the New Lens” by starting these conversations:

- Which programs are of the highest priority in terms of achieving what is expected by the community?
 - *And which are of lesser importance?*
- Which programs are truly mandated for us to provide
 - *And how much does it cost to provide them?*
- Which programs are offered because they are “self-imposed”?
- Which programs are offered for which there are no other service providers?
- Are there programs might lend themselves to public/private partnerships?
- Who in the private sector is offering programs that are similar in nature?
 - *And should we consider” getting out of that business”?*
- Which programs are experiencing an increasing level of demand from the community?
 - *And which are experiencing a decreasing need?*
- Are there programs offered that are not helping us achieve our intended “Results”?
- What are we spending to achieve our “Results”?

It is anticipated that the PBB process will be essentially complete by the end of August. The Resource Alignment Diagnostic tool will be used to guide and inform the preparation of the 2017-2018 biennial budget.



City Of Kenmore, Washington

Memorandum

In contrast to 2014, most of the data is now entered and stored online. When the RAD tool is finished we will try to bring an interactive version of it to the City website.

Last but not least, Staff has been working for months with PBB folks to develop a Capital Program (CIP) budget capability in the online tool. This has been a challenge although the concept seems fairly straightforward. It appears Kenmore is one of a very few who are trying to use PBB for capital budgeting. Progress has been made however and basically the capital programs will be entered into a "capital" department that will be able to be scored, viewed, and analyzed separately from the operational programs. It has not been populated yet but that should come very soon.

At any time, please let me know if there are more questions or information desired about Kenmore's Priority Based Budgeting process.

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City of Kenmore, Washington

Priority Based Budgeting RESULTS

January, 2016

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, its parks, trails and open spaces

Partners and promotes community events and activities that encourage healthy, fun, active lifestyles and provide entertainment

Actively seeks out and leverages its public, private, and non-profit community partners and volunteers to support the recreational and educational needs of its community

Attracts visitors and businesses by creating and advertising a safe, clean, conveniently traversable community with unique tourist amenities

ATTRACTIVE, WELL-PLANNED, ENDURING and DESIRABLE PLACE TO LIVE and WORK

Develops, maintains and consistently regulates neighborhoods that are safe, attractive and clean

Offers a variety of shopping and entertainment experiences that attract residents and visitors, and stimulates job growth

Plans strategically to encourage targeted development, supported by consistently applied design standards, and facilitated by efficient and appropriate review processes

Provides, maintains and invests in well-planned public infrastructure, focusing on transportation network and public facilities that accommodate the long-range growth needs of the community

Provides for convenient modes of mobility, through safe, well-marked and well-maintained roads with the capacity to minimize congestion, and paths, trails and sidewalks to promote a walkable community

Actively markets the City's assets, unique culture and image to attract visitors and community investment

Builds a strong sense of community togetherness through partnerships and events that stimulate public involvement

**CONNECTED, INVOLVED and FAMILY-ORIENTED COMMUNITY
that VALUES DIVERSITY**

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

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

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

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

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

EFFECTIVE MOBILITY and CONNECTED, RELIABLE TRANSPORTATION SYSTEMS

Provides access to safe roads with efficient traffic flow

Collaboratively invests in building and improving a well-designed, well-maintained system of safe, reliable road and street infrastructure (including roads, traffic signals, sidewalks, bridges and street lighting)

Advocates to improve public transportation through all modes of travel

Provides a network of trails, paths, sidewalks, and bike lanes for multi-modal transportation

Ensures adequate, well-planned and accessible parking options for residents, businesses and visitors

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

SAFE and SECURE COMMUNITY

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

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

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

Offers protection, enforces the law, proactively prevents crime and is well-prepared to promptly respond to emergencies and calls for service

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

SUSTAINABLE, HEALTHY ENVIRONMENT and the PRESERVATION of NATURAL RESOURCES

Proactively 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

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

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

GOVERNANCE

Fosters open, responsive and transparent government by ensuring accountability, efficiency, effectiveness, and integrity in all operations

Protects, manages, optimizes and invests in its financial, human, physical, and technology resources

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

Attracts, motivates, develops, and retains a high quality, engaged, and productive workforce

Provides responsive and accessible leadership, focused community priorities, and facilitates timely, well utilized two way communication and input with all stakeholders

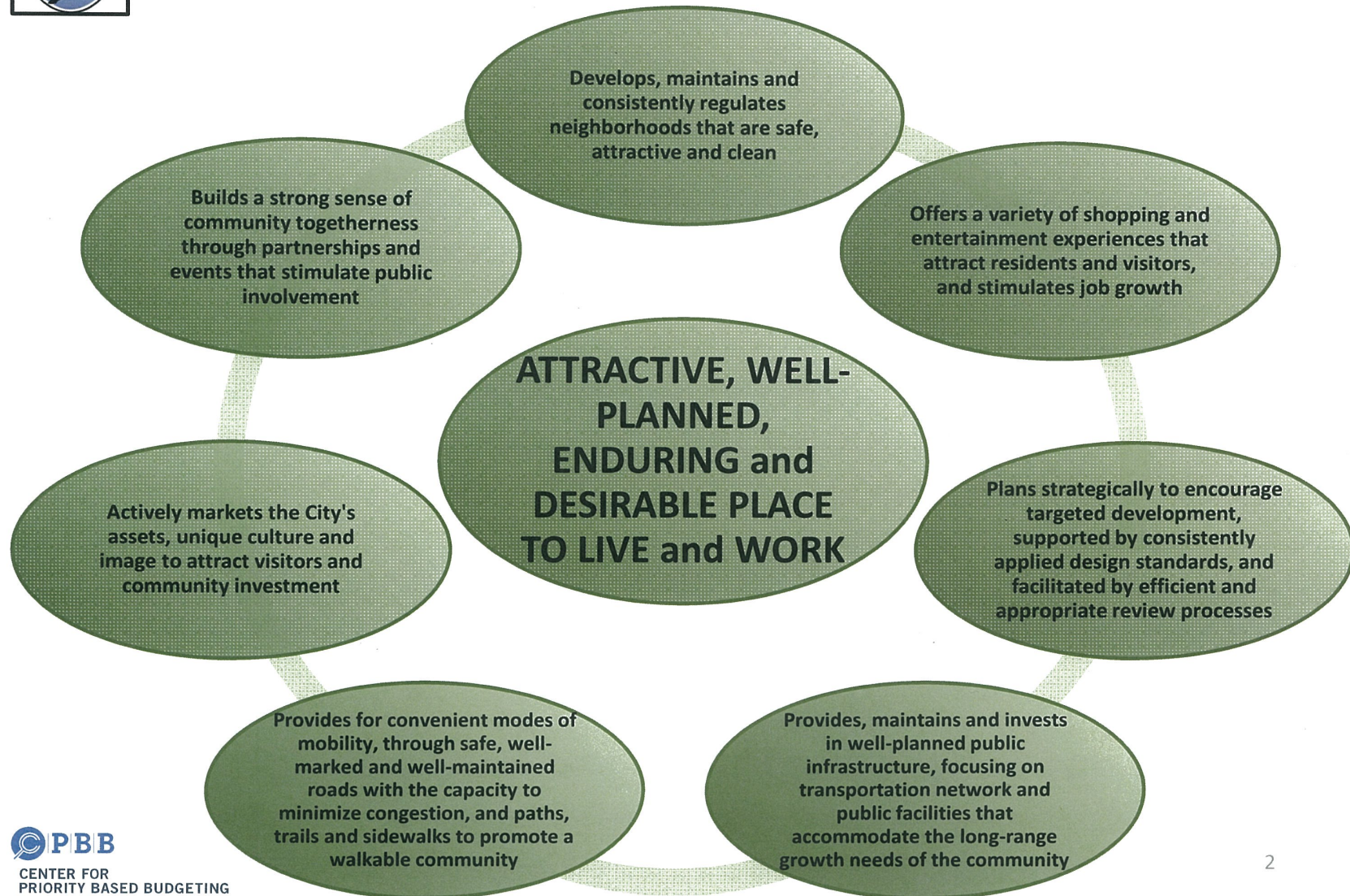


The City of Kenmore



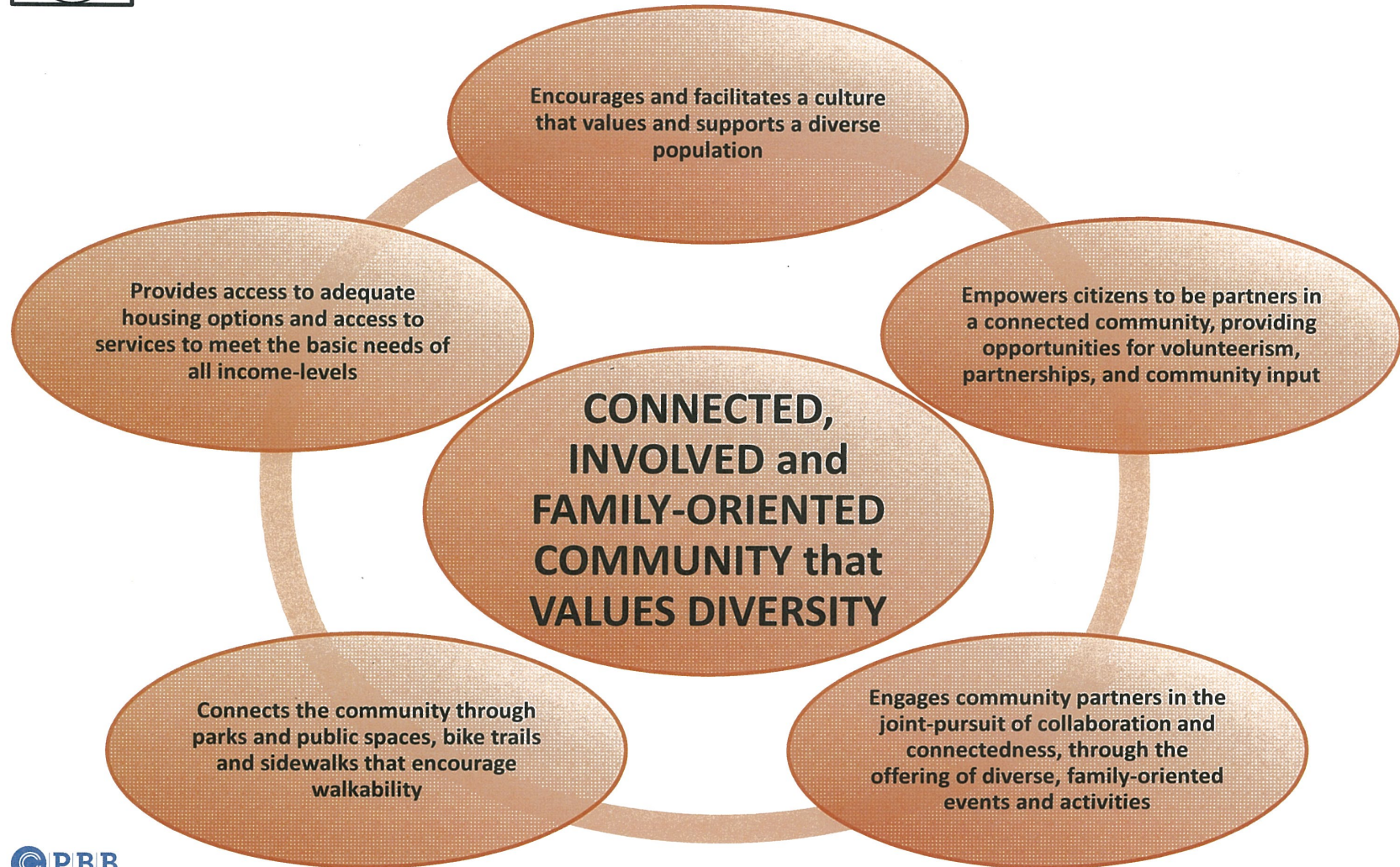


The City of Kenmore



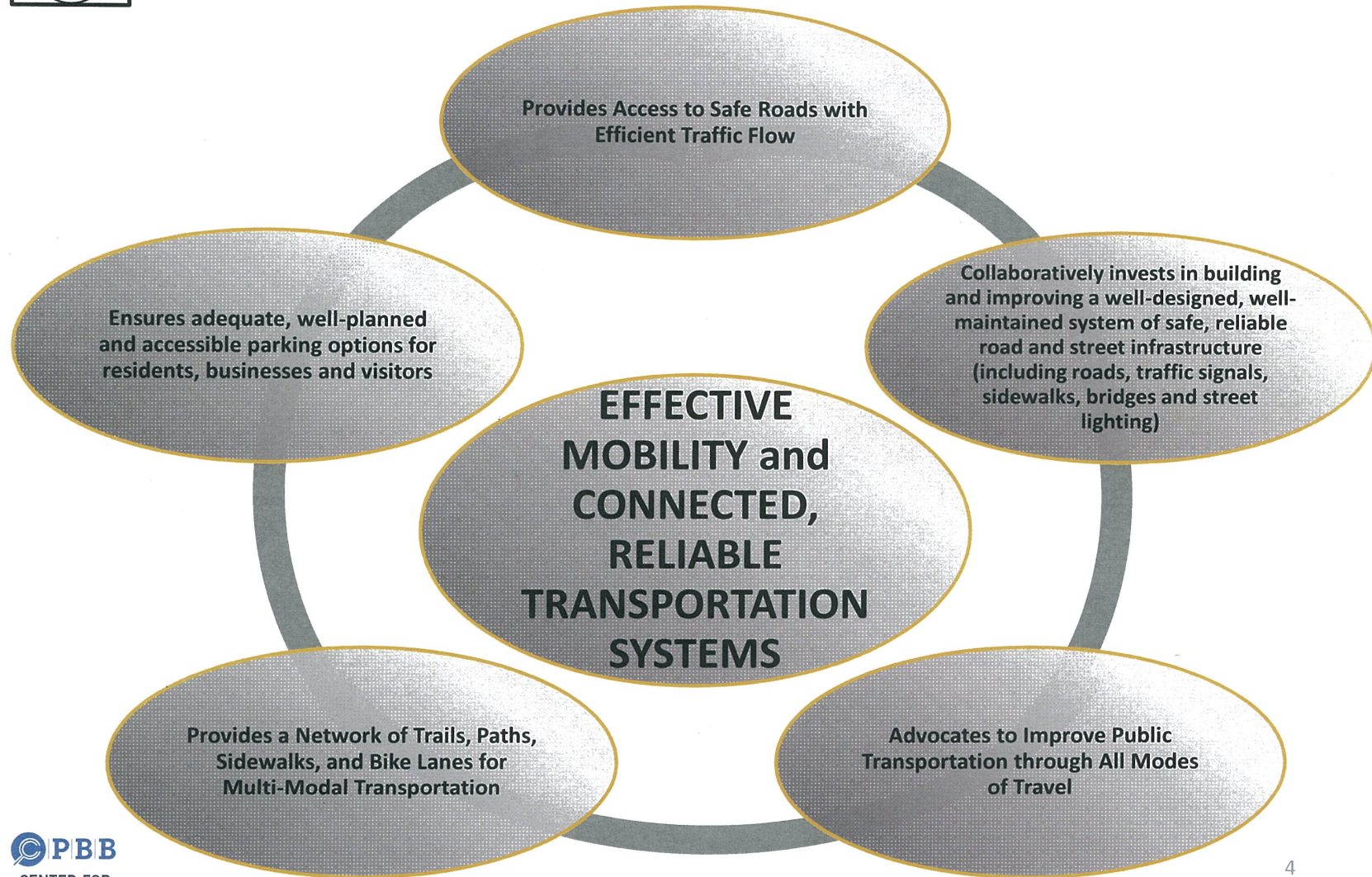


The City of Kenmore



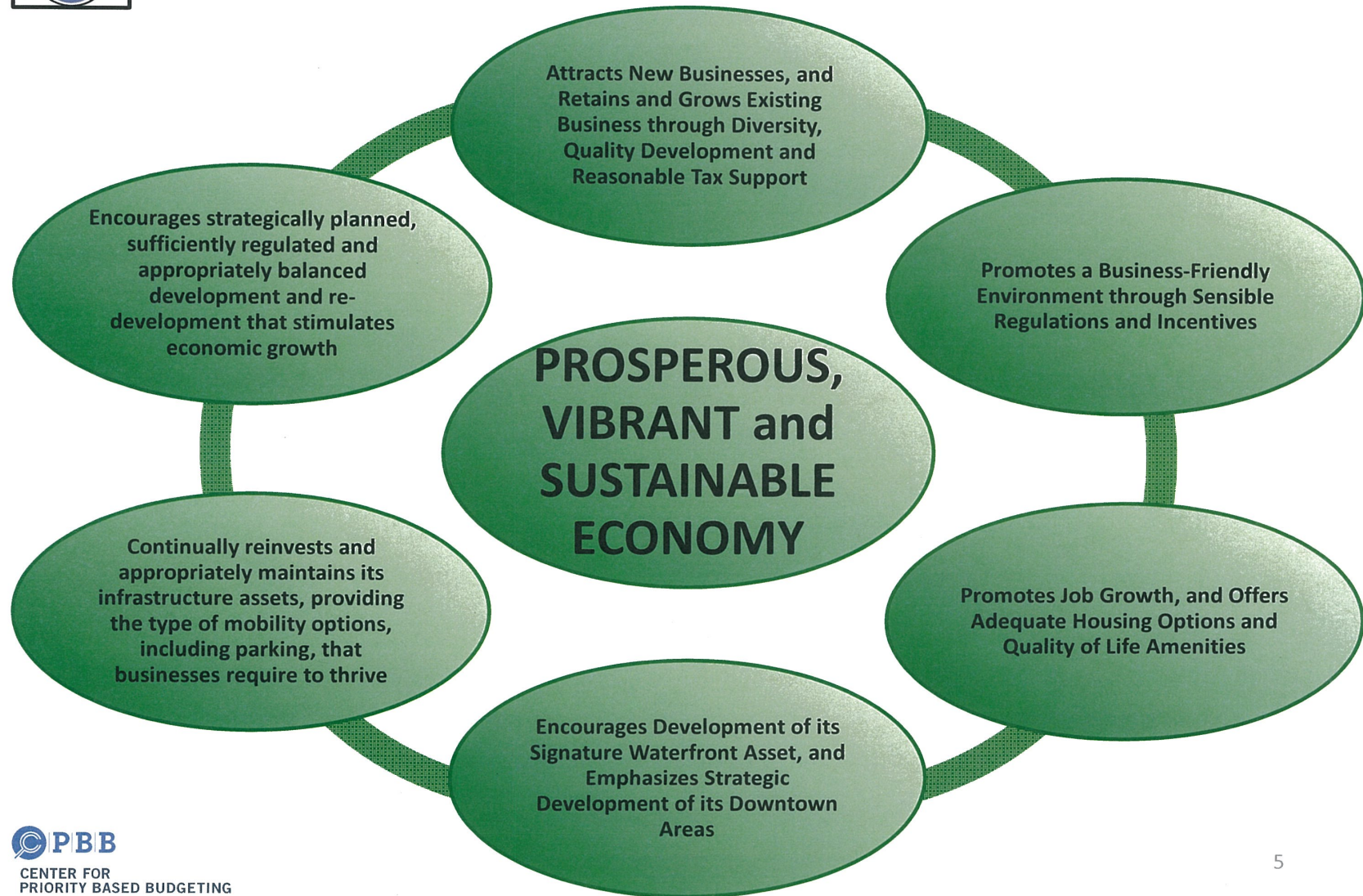


The City of Kenmore





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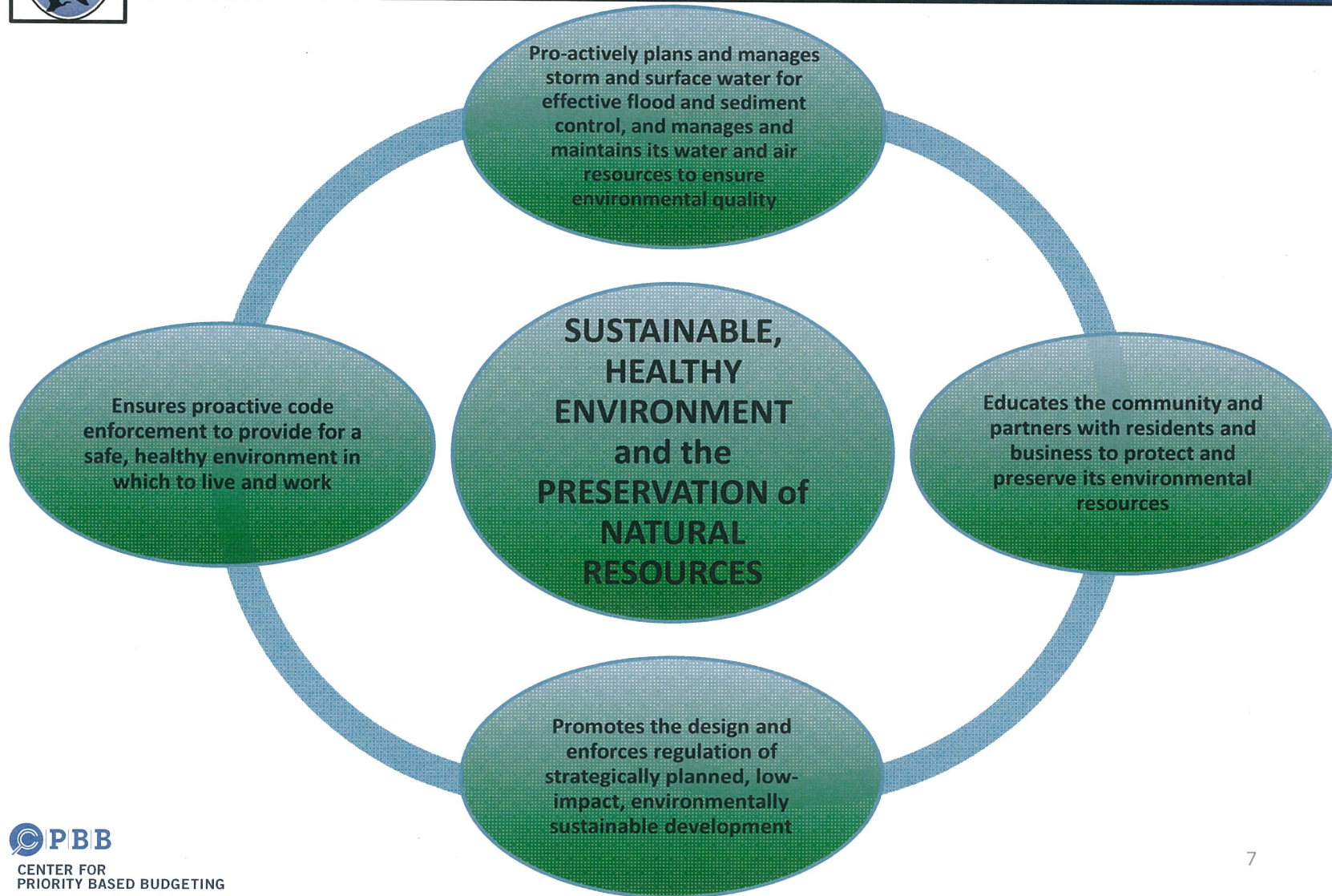


The City of Kenmore



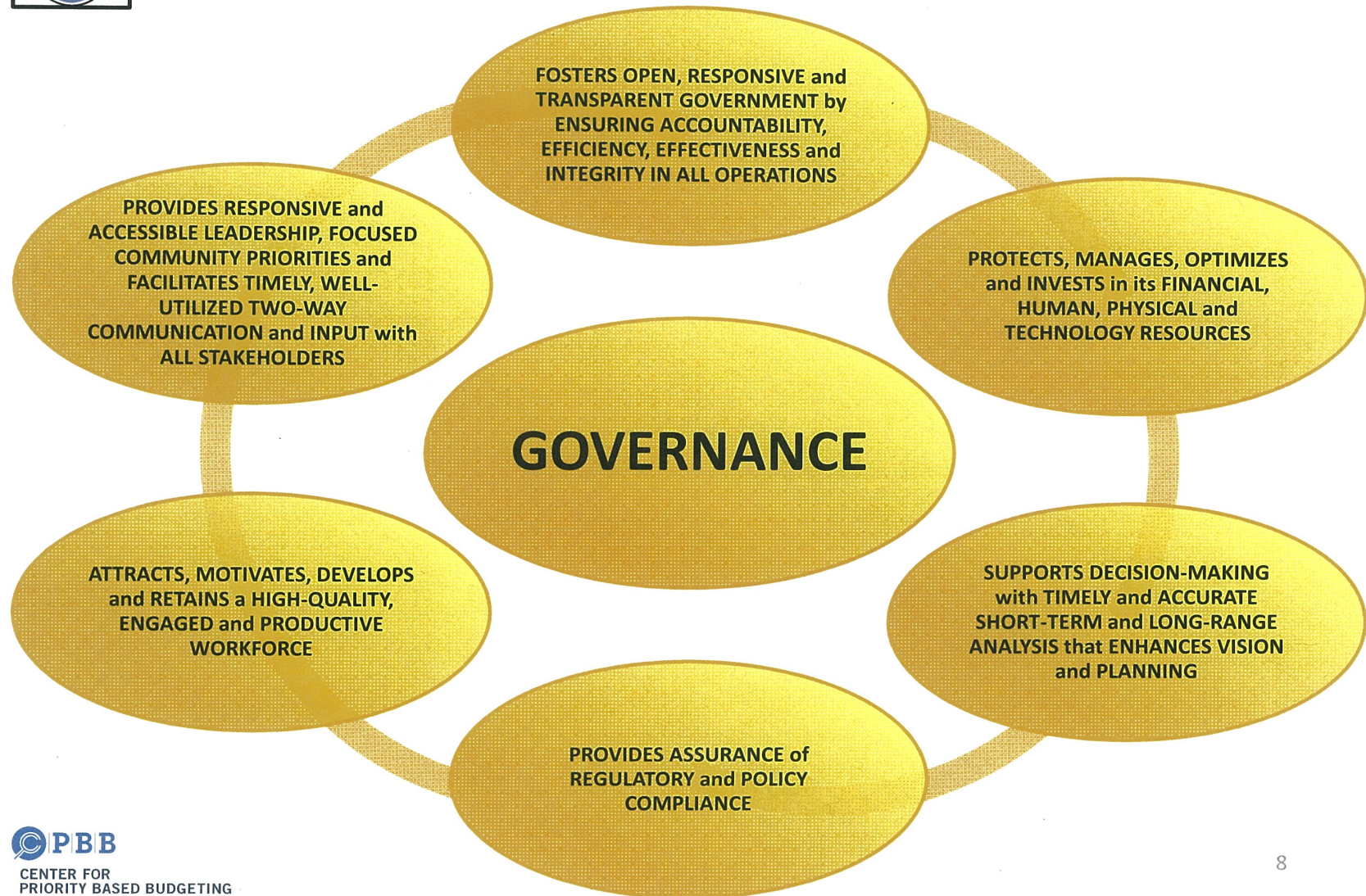


The City of Kenmore





The City of Kenmore



CITY OF KENMORE 2015-2016 Program Inventory Download: All Departments, GENERAL FUND, STREET FUND, SURFACE WATER FUND

Type	Fund	Department	Division	#	Program
TEST	Regional Transportation Fu	CAPITAL PROJECTS	Transportation - Regional Transport	11002	Invest in Light Rail Stop
TEST	Road & Bridge Fund	CAPITAL PROJECTS	Transportation - Road & Bridge	11001	Highway - Connect County Highway to State Highway
TEST	Road & Bridge Fund	CAPITAL PROJECTS	Transportation - Road & Bridge	11003	Highway Expansion and Tollway
Community	General	City Attorney	City Attorney	75	Special Counsel
Governance	General	City Attorney	City Attorney	9001	Internal Legal Support and Advisement
Governance	General	City Attorney	City Attorney	9002	Policy and Procedural Development
Governance	General	City Attorney	City Attorney	9003	Council Meeting Support
Governance	General	City Attorney	City Attorney	9004	Executive Session Support
Governance	General	City Attorney	City Attorney	9005	Public Records Requests
Governance	General	City Attorney	City Attorney	9006	Contracts and Agreements
Community	General	City Council	Council	127	Federal and State Government Relations
Community	General	City Council	Council	128	King County Government Relations
Community	General	City Council	Council	129	Special Events and Presentations
Community	General	City Council	Council	130	Appointments to Regional and State Boards and Commissions
Community	General	City Council	Council	131	Appointments to National Boards and Commissions
Governance	General	City Council	Council	9018	Informal Informational Meetings
Governance	General	City Council	Council	9019	City Manager Oversight
Governance	General	City Council	Council	9020	Citizen Point of Contact
Governance	General	City Council	Council	9021	Strategic Goal and Direction Setting
Governance	General	City Council	Council	9102	Council Meetings
Community	General	City Manager	City Hall	132	Animal Services
Community	General	City Manager	City Hall	133	Affordable Housing
Community	General	City Manager	City Hall	134	City Hall Use Policies, LEED rating, and Tours
Community	General	City Manager	City Hall	135	Reception Desk
Community	General	City Manager	City Hall	136	Historic Preservation
Community	General	City Manager	City Hall	137	Target Zero
Community	General	City Manager	City Hall	138	Public Records Requests
Community	General	City Manager	City Hall	149	Arts of Kenmore Gallery and Arts Fund Management
Community	General	City Manager	City Hall	153	Community Awards and Recognition Programs
Community	General	City Manager	City Hall	335	Service Requests
Community	General	City Manager	City Hall	336	Aquatic Weeds Management
Community	General	City Manager	City Hall	337	Imagine Kenmore
Community	General	City Manager	Communications	139	Advertising and Promotion
Community	General	City Manager	Communications	140	City Hall Inbox
Community	General	City Manager	Communications	141	City Newsletter
Community	General	City Manager	Communications	142	General Public Information
Community	General	City Manager	Communications	143	Graphic Design and Photography
Community	General	City Manager	Communications	144	Marketing and Media Relations
Community	General	City Manager	Communications	145	Social Media & Website
Community	General	City Manager	Economic Development	148	Economic Development Strategy Update
Community	General	City Manager	Economic Development	150	Business Recruitment
Community	General	City Manager	Economic Development	151	Business Registration
Community	General	City Manager	Economic Development	152	Business Seminars and Events
Community	General	City Manager	Economic Development	154	Downtown Development
Community	General	City Manager	Economic Development	155	Kenmore Business Alliance, Chamber, Rotary Support etc.
Community	General	City Manager	Economic Development	156	Kenmore Business Directory
Community	General	City Manager	Economic Development	157	Kenmore Business Incubator

Community	General	City Manager	Economic Development	158	Natural Health Hub
Community	General	City Manager	Emergency Management	159	Emergency Management
Community	General	City Manager	Events	162	City Organized Events
Community	General	City Manager	Events	164	City Support for External Events
Community	General	City Manager	Franchise Management	165	Communications Franchise Agreement Management
Community	General	City Manager	Franchise Management	166	Utilities Franchise Agreement Management
Community	General	City Manager	Governance	167	Buck Stops Here Communication w/ Citizens
Community	General	City Manager	Governance	168	Shared Governance of Regional Organizations
Governance	General	City Manager	Governance	1011	ADMINISTRATIVE - City Manager's Office Administrative Support
Governance	General	City Manager	Governance	1012	ADMINISTRATIVE - Council Administrative Support
Governance	General	City Manager	Governance	9022	Budget Management
Governance	General	City Manager	Governance	9023	Contract Management
Governance	General	City Manager	Governance	9024	Leadership and Direction to Organization
Governance	General	City Manager	Governance	9025	Policy Development
Governance	General	City Manager	Governance	9026	Priority Project Intervention
Governance	General	City Manager	Governance	9027	Professional Organizations
Community	General	City Manager	Government Relations	169	Federal Legislative Agenda and Government Relations
Community	General	City Manager	Government Relations	170	Kenmore Navigation Channel
Community	General	City Manager	Government Relations	171	King County and Neighboring Cities Intergovernmental Relations
Community	General	City Manager	Government Relations	172	King County Ferry District Advocacy
Community	General	City Manager	Government Relations	173	Relationship Building with Special Districts, Schools, and University of Washington and Cascadia
Community	General	City Manager	Government Relations	174	State Legislative Agenda, Government Relations Contract
Community	General	City Manager	Human Services	175	Human Services
Community	General	City Manager	Major Development Projects	183	Saint Edward Seminary Building Strategic Planning
Community	General	City Manager	Major Development Projects	184	Kenmore Village Revitalization
Community	General	City Manager	Major Development Projects	185	Lakepointe Strategic Planning
Community	General	City Manager	Major Development Projects	194	Waterfront Development Strategic Planning
Community	General	City Manager	Major Development Projects	338	Saint Edward Ballfields
Community	General	City Manager	Volunteer	186	Administrative Volunteer
Community	General	City Manager	Volunteer	187	Adopt A Programs
Community	General	City Manager	Volunteer	189	Emergency Volunteer Team
Community	General	City Manager	Volunteer	190	Kenmore Events Team
Community	General	City Manager	Volunteer	191	Park Volunteers
Community	General	Community Development	General	41	Emergency Management
Community	General	Community Development	General	42	Affordable housing
Community	General	Community Development	General	43	Planning Policy and Park Issues Interdepartmental Support
Community	General	Community Development	General	44	Regional and Interagency Relations - Policy and Planning Issues
Community	General	Community Development	General	326	Reception Desk
Community	General	Community Development	General	327	contract management
Community	General	Community Development	General	329	public records request
Community	General	Community Development	General	330	wellness
Community	General	Community Development	Parks Planning	45	PROS Plan Implementation
Community	General	Community Development	Parks Planning	46	Park Capital Improvement Program (CIP) Development
Community	General	Community Development	Parks Planning	47	Park Land and Open Space Acquisitions Advice and Support
Community	General	Community Development	Parks Planning	48	Park Master Plan Development, Update and Implementation
Community	General	Community Development	Parks Planning	49	Parks Grant Preparation and Administration
Community	General	Community Development	Parks Planning	50	Parks Project Management: Bid Preparation and Contract Award
Community	General	Community Development	Parks Planning	51	Parks Project Management: Construction Inspection
Community	General	Community Development	Parks Planning	52	Parks Project Management: Design and Permitting
Community	General	Community Development	Parks Planning	54	Public Participation and Outreach - Parks
Community	General	Community Development	Parks Planning	55	Recreational Use and Parks Facilities Programming Coordination
Community	General	Community Development	Policy and Long Range Planning	56	Downtown Plan Implementation and Updates
Community	General	Community Development	Policy and Long Range Planning	57	(State Environmental Policy Act Environmental Reporting & Documentation

Community	General	Community Development	Policy and Long Range Planning	58	Development Projects Advice and Review
Community	General	Community Development	Policy and Long Range Planning	59	Sustainability/Low Impact Development plan prep and Updates
Community	General	Community Development	Policy and Long Range Planning	60	Comprehensive Plan Amendments Preparation
Community	General	Community Development	Policy and Long Range Planning	61	Comprehensive Plan Implementation
Community	General	Community Development	Policy and Long Range Planning	62	Critical Area Regulations Updates and Implementation
Community	General	Community Development	Policy and Long Range Planning	63	Data Collection and Forecasting
Community	General	Community Development	Policy and Long Range Planning	65	Federal and State Regulations Compliance
Community	General	Community Development	Policy and Long Range Planning	66	Grant Preparation and Administration
Community	General	Community Development	Policy and Long Range Planning	67	Historical Preservation Policy Development and Grant Applications
Community	General	Community Development	Policy and Long Range Planning	68	Master Plan Recommendations
Community	General	Community Development	Policy and Long Range Planning	69	Planning Policy Issues Recommendations
Community	General	Community Development	Policy and Long Range Planning	70	Policy and Planning Research
Community	General	Community Development	Policy and Long Range Planning	71	Public Participation and Outreach
Community	General	Community Development	Policy and Long Range Planning	72	Regulations and Other Municipal Codes Development and Amendment
Community	General	Community Development	Policy and Long Range Planning	73	Shoreline Master Program Implementation and Updates
Community	General	Community Development	Policy and Long Range Planning	74	Transportation Planning
Community	General	Community Development	Policy and Long Range Planning	331	imagine kenmore
Community	General	Community Development	Policy and Long Range Planning	332	saint edward seminary building strategic planning
Community	General	Community Development	Policy and Long Range Planning	333	lakepointe strategic planning
Community	General	Community Development	Policy and Long Range Planning	334	planning commission support
Community	General	Development Services	Administration	259	Public Records Requests
Community	General	Development Services	Administration	261	Service Requests
Community	General	Development Services	Administration	263	Art, Education and Outreach Program
Community	General	Development Services	Administration	264	Emergency Management
Community	General	Development Services	Administration	271	Hearing Examiner
Community	General	Development Services	Administration	272	Lakepointe Strategic Planning
Community	General	Development Services	Administration	274	MyBuildingPermit.com
Community	General	Development Services	Administration	275	NWMaps.net
Community	General	Development Services	Administration	276	Trakit
Community	General	Development Services	Administration	278	Saint Edwards Seminary Strategic Planning
Community	General	Development Services	Administration	294	Facility Rental
Community	General	Development Services	Administration	316	Administrative
Community	General	Development Services	Administration	317	Training/Conference
Community	General	Development Services	Administration	318	GIS
Community	General	Development Services	Administration	319	Reception Desk
Community	General	Development Services	Administration	320	Code Development
Community	General	Development Services	Building	260	Building Permit Review
Community	General	Development Services	Building	279	Building Consulting Services
Community	General	Development Services	Building	280	Building Inspections
Community	General	Development Services	Code Enforcement	284	Animal Control
Community	General	Development Services	Code Enforcement	287	Buildings and Structures
Community	General	Development Services	Code Enforcement	289	Code Enforcement
Community	General	Development Services	Permit Services	262	Development Review Team Meetings
Community	General	Development Services	Permit Services	270	Engineering Permit Review
Community	General	Development Services	Permit Services	277	Right-of-way Permit Review
Community	General	Development Services	Permit Services	282	Fire Prevention Services
Community	General	Development Services	Permit Services	283	Engineering Consulting Services
Community	General	Development Services	Permit Services	288	Business License Program
Community	General	Development Services	Permit Services	295	Permit Intake and Management
Community	General	Development Services	Permit Services	321	Engineering Inspections
Community	General	Development Services	Permit Services	322	Trees
Community	General	Development Services	Permit Services	323	Special Events
Community	General	Development Services	Permit Services	324	Addressing

Community	General	Development Services	Planning	273	Land-use Review
Community	General	Development Services	Planning	296	Affordable Housing
Community	General	Development Services	Planning	297	Planning Consulting Services
Community	General	Development Services	Planning	298	Historic Preservation
Community	General	Development Services	Planning	299	Land-use Inspections
Community	General	Development Services	Planning	300	SEPA Management
Community	General	Engineering	Administration	2	Service Requests
Community	General	Engineering	Administration	3	Document Management
Community	General	Engineering	Administration	4	Reception Desk
Community	General	Engineering	Administration	5	Public Records Request
Community	General	Engineering	Administration	6	Title VI Reporting
Community	General	Engineering	Administration	7	Traffic Accident Data
Community	General	Engineering	Engineering	8	American with Disability Act (ADA) Inventory: Phase 1 - ROW
Community	General	Engineering	Engineering	9	CIP Project Construction Management/Inspection
Community	General	Engineering	Engineering	10	CIP Project Design/Environmental
Community	General	Engineering	Engineering	11	CIP Project Grant Applications/Funding Management
Community	General	Engineering	Engineering	12	CIP Project Right of Way Acquisition
Community	General	Engineering	Engineering	14	City Property Management
Community	General	Engineering	Engineering	15	Development Inspection
Community	General	Engineering	Engineering	16	Development Review
Community	General	Engineering	Engineering	17	Development Warranty Management and Release
Community	General	Engineering	Engineering	18	Development: Pre Application Program
Community	General	Engineering	Engineering	19	Target Zero
Community	General	Engineering	Engineering	20	Traffic Counts
Community	General	Engineering	Engineering	21	Transportation Element Update/Concurrency
Community	General	Engineering	Engineering	310	Arterial Improvements
Community	General	Engineering	Engineering	311	Imagine Kenmore
Community	General	Engineering	Engineering	312	Regional Transit Coordination
Community	General	Engineering	Engineering	313	Emergency Management
Community	General	Engineering	Engineering	314	Lakepointe Development
Community	General	Engineering	Engineering	341	Neighborhood Transportation Plan
Community	General	Engineering	Engineering	342	Town Green Construction
Governance	General	Finance and Administration	City Clerk	9082	City Council Training and Orientation
Governance	General	Finance and Administration	City Clerk	9083	Contract and Legal Document Management
Governance	General	Finance and Administration	City Clerk	9084	Council Meeting Management & Support
Governance	General	Finance and Administration	City Clerk	9085	Kenmore Municipal Code Codification
Governance	General	Finance and Administration	City Clerk	9086	Legal Notice Publication
Governance	General	Finance and Administration	City Clerk	9087	Legal Recording of Documents
Governance	General	Finance and Administration	City Clerk	9088	Notary Services
Governance	General	Finance and Administration	City Clerk	9089	Office Equipment Management
Governance	General	Finance and Administration	City Clerk	9090	Records Archive Management
Governance	General	Finance and Administration	City Clerk	9091	Records Management
Governance	General	Finance and Administration	City Clerk	9092	Tort Claims Processing
Governance	General	Finance and Administration	City Clerk	9101	Public Records Requests
Governance	General	Finance and Administration	City Clerk	9103	Administrative
Community	General	Finance and Administration	Finance	195	Business Registration
Community	General	Finance and Administration	Finance	196	Emergency Management
Governance	General	Finance and Administration	Finance	339	Town Green
Governance	General	Finance and Administration	Finance	340	Imagine Kenmore
Governance	General	Finance and Administration	Finance	9028	Budget Monitoring and Amendment
Governance	General	Finance and Administration	Finance	9029	Budget at a Glance Production
Governance	General	Finance and Administration	Finance	9030	Accounts Payable
Governance	General	Finance and Administration	Finance	9031	Annual Audit

Governance	General	Finance and Administration	Finance	9032	Annual Financial Report
Governance	General	Finance and Administration	Finance	9033	Risk Management
Governance	General	Finance and Administration	Finance	9034	Annual Tax Levy Preparation
Governance	General	Finance and Administration	Finance	9037	Banking and Treasury Management
Governance	General	Finance and Administration	Finance	9038	Biennial Budget Development and Preparation
Governance	General	Finance and Administration	Finance	9039	Miscellaneous Billing
Governance	General	Finance and Administration	Finance	9040	Building Security
Governance	General	Finance and Administration	Finance	9041	Capital Improvement Program Development
Governance	General	Finance and Administration	Finance	9043	Cell Phone, Mobile Device and Telephone System Oversight and Support
Governance	General	Finance and Administration	Finance	9044	Central Office Supply Inventory
Governance	General	Finance and Administration	Finance	9045	Wellness
Governance	General	Finance and Administration	Finance	9047	City-wide Policy Development and Interpretation
Governance	General	Finance and Administration	Finance	9048	City-Wide Staff Training Coordination
Governance	General	Finance and Administration	Finance	9049	City-wide Strategic Planning
Governance	General	Finance and Administration	Finance	9050	Contract Oversight
Governance	General	Finance and Administration	Finance	9051	Council Agenda Bill Review
Governance	General	Finance and Administration	Finance	9053	Employee Benefits Administration
Governance	General	Finance and Administration	Finance	9054	Employee Compensation and Benefits Review
Governance	General	Finance and Administration	Finance	9055	Employee Recruitment
Governance	General	Finance and Administration	Finance	9056	Financial Software Maintenance
Governance	General	Finance and Administration	Finance	9057	Fixed Asset Accountability
Governance	General	Finance and Administration	Finance	9058	Reception Desk
Governance	General	Finance and Administration	Finance	9059	General Ledger Maintenance
Governance	General	Finance and Administration	Finance	9060	GFOA Award for Budget Excellence
Governance	General	Finance and Administration	Finance	9062	Interim Financial Reporting
Governance	General	Finance and Administration	Finance	9063	Internal Reporting and Financial Support to all Departments
Governance	General	Finance and Administration	Finance	9064	IT Governance Committee
Governance	General	Finance and Administration	Finance	9065	IT Network Administration (IT) Oversight
Governance	General	Finance and Administration	Finance	9066	IT Planning and Procurement
Governance	General	Finance and Administration	Finance	9067	Long Range Forecasting and Projections Model
Governance	General	Finance and Administration	Finance	9068	Workers Compensation Program
Governance	General	Finance and Administration	Finance	9069	New Hire Set-up
Governance	General	Finance and Administration	Finance	9070	Payroll Processing
Governance	General	Finance and Administration	Finance	9071	Personnel Files Maintenance
Governance	General	Finance and Administration	Finance	9072	Price of Government Initiative
Governance	General	Finance and Administration	Finance	9073	Priority Based Budgeting Update
Governance	General	Finance and Administration	Finance	9074	Property Insurance Administration
Governance	General	Finance and Administration	Finance	9076	Purchase Order Management
Governance	General	Finance and Administration	Finance	9078	Safety Committee
Governance	General	Finance and Administration	Finance	9079	Salary and Benefit Surveys
Governance	General	Finance and Administration	Finance	9081	Tuition Reimbursement
Governance	General	Finance and Administration	Finance	9093	Financial Software Upgrade
Governance	General	Finance and Administration	Finance	9095	Records Archive Management
Governance	General	Finance and Administration	Finance	9096	Cost Allocation Plan
Governance	General	Finance and Administration	Finance	9097	BYU Student Project
Governance	General	Finance and Administration	Finance	9098	B&O Tax Development
Governance	General	Finance and Administration	Finance	9099	Gambling Tax Collection
Community	General	Police	District Court	198	Civil Filings (up to \$75K)
Community	General	Police	District Court	199	District Court Call Center
Community	General	Police	District Court	200	DV and anti Harassment Orders
Community	General	Police	District Court	201	Hearings-Civil Infraction Hearings
Community	General	Police	District Court	202	Hearings-Misdemeanor
Community	General	Police	District Court	203	Interpreters, Jury and Witness Management

Community	General	Police	District Court	204	Passport Services
Community	General	Police	District Court	205	Payment Center
Community	General	Police	District Court	206	Probation Services
Community	General	Police	District Court	207	Small Claims and Dispute Resolution
Community	General	Police	Police	208	Advanced Training Unit
Community	General	Police	Police	209	Air Support Unit
Community	General	Police	Police	210	Automated Fingerprint Identification System (AFIS)
Community	General	Police	Police	211	Bomb Unit
Community	General	Police	Police	212	Burglary/Larceny Investigations
Community	General	Police	Police	213	Civil Process
Community	General	Police	Police	214	Communications & Dispatch
Community	General	Police	Police	215	Community Crime Prevention
Community	General	Police	Police	216	Fire Investigations Unit
Community	General	Police	Police	217	Hostage Negotiation Team
Community	General	Police	Police	218	Internal investigations Unit
Community	General	Police	Police	219	K-9 Unit
Community	General	Police	Police	220	Major Accident Response and Reconstruction
Community	General	Police	Police	221	Marine Patrol
Community	General	Police	Police	222	Photography Lab
Community	General	Police	Police	223	Property and Evidence Room
Community	General	Police	Police	224	Records Unit
Community	General	Police	Police	225	Search and Rescue
Community	General	Police	Police	226	Sex Offender Registration
Community	General	Police	Police	227	Sexual Assault investigation
Community	General	Police	Police	228	SWAT Team;
Community	General	Police	Police	229	Vehicle Tow Coordinator
Community	General	Police	Police	230	Appeal Hearing Officer
Community	General	Police	Police	231	Block Watch
Community	General	Police	Police	232	Business Security Survey
Community	General	Police	Police	233	Conflict Defense
Community	General	Police	Police	234	Criminal and Civil Warrants Unit
Community	General	Police	Police	235	Custody Defense
Community	General	Police	Police	236	Domestic Violence Advocate Services
Community	General	Police	Police	237	Eight Grade Drug and Alcohol Education
Community	General	Police	Police	238	Fraud investigations
Community	General	Police	Police	239	High School DUI Re-enactment Drill
Community	General	Police	Police	240	Home Security Survey
Community	General	Police	Police	241	Indigent Defense Screening
Community	General	Police	Police	242	Jail Services
Community	General	Police	Police	243	Junior High Dance Sponsorship
Community	General	Police	Police	244	Junior High Student Academy
Community	General	Police	Police	246	Major Crime Investigation
Community	General	Police	Police	247	Misdemeanor Crime Prosecution
Community	General	Police	Police	248	National Night Out Against Crime BBQ
Community	General	Police	Police	249	Officer Training
Community	General	Police	Police	250	Police Patrol
Community	General	Police	Police	251	Prescription Drug Box Drop Off
Community	General	Police	Police	252	Public Defense for Misdemeanor Crimes
Community	General	Police	Police	253	Range Unit
Community	General	Police	Police	254	School Crossing Guard Academy
Community	General	Police	Police	255	School Resource Officer
Community	General	Police	Police	256	Sixth Grade Drug Awareness and Safety
Community	General	Police	Police	257	Traffic Enforcement

Community	General	Police	Police	258	Vacation House Check
Community	General	Public Works	Administration	77	Service Requests
Community	General	Public Works	Administration	78	Franchise Utility Right of Way Permits
Community	General	Public Works	Administration	79	Front Desk Support
Community	General	Public Works	Administration	80	Public Records Request
Community	General	Public Works	Administration	81	Utility Locate Service
Community	General	Public Works	Administration	86	Special Events Permits
Community	General	Public Works	Administration	301	Recycling Event Management
Community	General	Public Works	Administration	315	Contract Management
Community	General	Public Works	Facilities	82	Service Requests
Community	General	Public Works	Facilities	83	Facility Rentals and Set-Up
Community	General	Public Works	Facilities	84	Landscape Maintenance
Community	General	Public Works	Facilities	85	Senior Center Building Maintenance
Governance	General	Public Works	Facilities	9010	Contract Management
Governance	General	Public Works	Facilities	9011	Custodial Maintenance
Governance	General	Public Works	Facilities	9016	Building Systems Maintenance
Governance	General	Public Works	Facilities	9100	City Hall Repairs
Governance	General	Public Works	Fleet	9017	Fleet Maintenance and Operations
Community	General	Public Works	Parks	87	Service Requests
Community	General	Public Works	Parks	89	Site Maintenance
Community	General	Public Works	Parks	91	Landscape Maintenance
Community	General	Public Works	Parks	92	Restroom Maintenance
Community	General	Public Works	Parks	93	Parks CIP Support
Community	General	Public Works	Parks	94	Parks Signage
Community	General	Public Works	Parks	95	Parks Volunteer Programs
Community	General	Public Works	Parks	97	Playground Maintenance
Community	General	Public Works	Parks	99	Seasonal Park Worker Program
Community	General	Public Works	Parks	100	Special Events Support
Community	Street	Public Works	ROW	101	Franchise Utility Permit Application Review
Community	Street	Public Works	ROW	102	Service Request
Community	Street	Public Works	ROW	103	Landscape and Vegetation Maintenance
Community	Street	Public Works	ROW	104	Franchise Utility Right of Way Inspections
Community	Street	Public Works	ROW	105	Non-Franchise ROW Permits
Community	Street	Public Works	ROW	106	Street Banners
Community	Street	Public Works	ROW	107	Surface Water Utility Locates
Community	Street	Public Works	Streets	108	Bridge Inspections
Community	Street	Public Works	Streets	109	Bridge Maintenance
Community	Street	Public Works	Streets	110	Service Requests
Community	Street	Public Works	Streets	111	Crack Sealing Program
Community	Street	Public Works	Streets	113	Overlay Program
Community	Street	Public Works	Streets	114	Pavement Management
Community	Street	Public Works	Streets	115	Roadway Maintenance
Community	Street	Public Works	Streets	117	Snow and Ice Removal
Community	Street	Public Works	Streets	118	Street Sweeping
Community	Street	Public Works	Streets	119	Transportation CIP Support
Community	Street	Public Works	Streets	120	Surface Water Repair Work
Community	Street	Public Works	Streets	123	Roadway Markings
Community	Street	Public Works	Streets	124	Signal Maintenance and Operations
Community	Street	Public Works	Streets	125	Street Signs Management
Community	Surface Water	Surface Water	Capital	306	CIP Project Construction Management/Inspection
Community	Surface Water	Surface Water	Capital	307	CIP Project Design/Environmental
Community	Surface Water	Surface Water	Capital	308	CIP Project Grant Applications/Funding Management
Community	Surface Water	Surface Water	Capital	309	CIP Project Right of Way Acquisition

Community	Surface Water	Surface Water	Operations	22	Service Request
Community	Surface Water	Surface Water	Operations	23	Cityworks
Community	Surface Water	Surface Water	Operations	24	Education and Outreach - Surface Water Management
Community	Surface Water	Surface Water	Operations	25	Geographical Information System (GIS)
Community	Surface Water	Surface Water	Operations	26	Illicit Discharge Detection and Elimination
Community	Surface Water	Surface Water	Operations	27	Legal and Code Enforcement Assistance
Community	Surface Water	Surface Water	Operations	28	Long Range Planning and Updates
Community	Surface Water	Surface Water	Operations	29	Municipal Stormwater Permit (National Pollutant Discharge Elimination System or NPDES)
Community	Surface Water	Surface Water	Operations	30	Private Stormwater Facility Inspections
Community	Surface Water	Surface Water	Operations	31	Private Stormwater Facility Maintenance
Community	Surface Water	Surface Water	Operations	32	Public Stormwater Facility Inspections
Community	Surface Water	Surface Water	Operations	33	Public Stormwater Facility Maintenance
Community	Surface Water	Surface Water	Operations	34	Stormwater Conveyance System Inspections
Community	Surface Water	Surface Water	Operations	35	Stormwater Conveyance System Maintenance
Community	Surface Water	Surface Water	Operations	36	Surface Water Capital Improvement Projects
Community	Surface Water	Surface Water	Operations	37	Surface Water Manuals
Community	Surface Water	Surface Water	Operations	38	Surface Water Small Works Projects
Community	Surface Water	Surface Water	Operations	39	Surface Water Utility Charge
Community	Surface Water	Surface Water	Operations	40	Total Maximum Daily Load
Community	Surface Water	Surface Water	Operations	305	Regional Coordination

