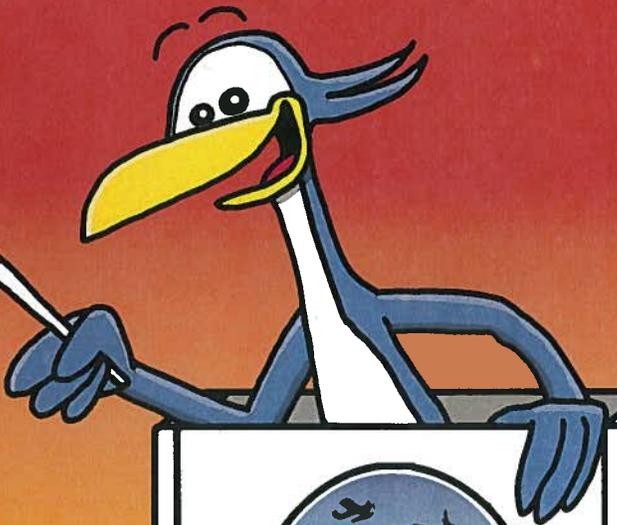


CITY OF KENMORE, WASHINGTON

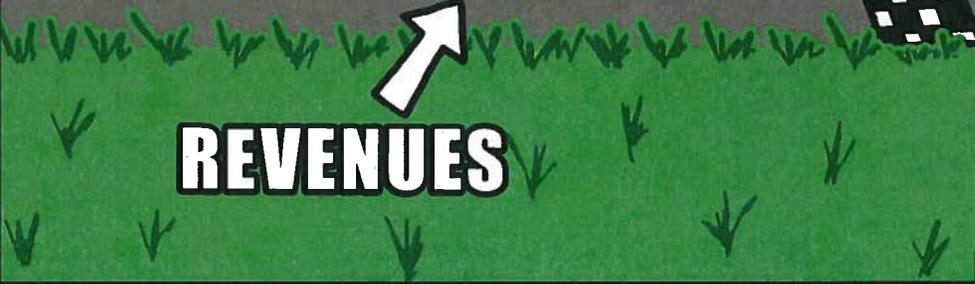
# 2017-18 BIENNIAL BUDGET

**PRELIMINARY**

**EXPENSES**



**REVENUES**



KW



# City of Kenmore, Washington

## 2017-2018 Proposed Preliminary Budget

David Baker, Mayor  
Allan Van Ness, Deputy Mayor  
Milton Curtis, Councilmember  
Stacey Denuski, Councilmember  
Nigel Herbig, Councilmember  
Brent Smith, Councilmember  
Laurie Sperry, Councilmember

Rob Karlinsey, City Manager  
Joanne M. Gregory, CPA, Finance Director

***For the Period January 1, 2017 – December 31, 2018***

*Copies of the 2015-2016 Adopted Budget are available for viewing on the City's website [www.kenmorewa.gov](http://www.kenmorewa.gov), at City Hall, and the Kenmore Library*

*The cover image used in the preliminary budget document was designed by Mr. Kent Vaughan, Senior Engineer in the City of Kenmore Public Works Department.*

**City of Kenmore, Washington**  
**2017-2018 Preliminary Budget**  
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# City of Kenmore, Washington

## Introduction

# City of Kenmore, Washington

## Reader's Guide to the Budget

The City of Kenmore is required by State law to adopt a balanced budget each year. Understanding a governmental budget and its specialized terminology and organization can be a challenge. This Readers' Guide is being provided to highlight the kinds of information contained in this document and to make the City's budget more understandable and useable for the reader.

### **Organization of the Budget Document:**

This budget document contains legally required budget information, description background information and various graphs and tables that will be helpful to the readers' understanding. It is organized into eight major sections to help the reader more easily find information about the city and its budget. These sections are which follow after the Table of Contents are: Introduction, City Profile, Budget Guide, Executive Summary, Operating Budget, Other Funds' Budgets, Capital Program, and Appendix.

### **Introduction:**

This section introduces the reader to the contents of the budget document along with the transmittal letter prepared by the City Manager which provides an overview of the process and policies that guided the preparation of the current City budget.

It includes the following:

- Reader's Guide to the Budget
- The City Manager's Budget Message
- City Results Maps for Priority Based Budgeting

### **City Profile:**

This section tells the reader more about the City of Kenmore, the organization of the City, and the goals, and work plans that accomplish the work of the City.

It includes an organizational chart, the City's Vision, Mission Statement and Goals, work plans, a profile of the City and maps.

### **Budget Guide:**

This section provides information about how the budget is developed and describes the City's financial policies.

It includes the steps in the budget preparation process, policies, accounting and budgeting information and details about debt.

### **Executive Summary:**

This section provides a broad review of revenues and expenditures for all of the City's funds in a variety of tables and graphs to help the reader further understand the budget as a whole. It also includes information about changes in personnel.

### **Operating Budget:**

In this section summary information about the General Fund budget is presented. The General Fund budget is the operating budget of the City.

It includes summary information and charts showing sources and uses of funds and the individual department, or cost center, budgets.

# City of Kenmore, Washington

## Reader's Guide to the Budget

### **Other Funds' Budgets:**

Information about the budgets for the other funds of the City is included here and describes the purpose of each fund, prior achievements, 2015-2016 objectives, budget highlights, and detailed revenue and expenditure budgets.

### **Capital Program:**

This section describes the adopted six-year plan for capital improvements within the City and includes a description of the Capital Improvement Program, summary tables of park, transportation, and surface water capital improvements, and descriptions of the projects included in the program.

### **Appendix:**

This section provides a supplementary reference for the reader and includes:

- Ordinance Amending the 2015-2016 Biennial Budget
- Employee Position Classification and Monthly Salary Schedule for 2016
- 2016 Fee Resolution and Schedule
- The Investment Policy
- Glossary and Acronyms



# City Of Kenmore, Washington

October 24, 2016

Honorable Members of the City Council  
City of Kenmore  
18120 68<sup>th</sup> Avenue NE  
Kenmore, WA 98028

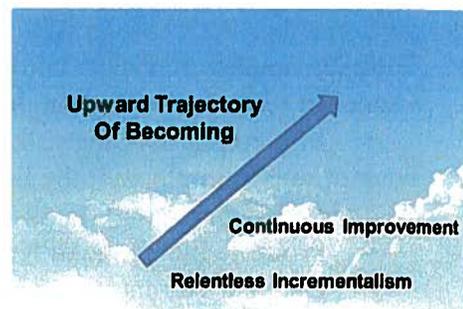
Honorable Mayor and City Council:

We are thrilled to present the City of Kenmore Preliminary 2017-2018 Biennial Budget for your review and consideration. Once again, your leadership and clear direction have given us the guidance we need to draft a two-year budget that will provide the resources to make great progress in advancing toward the City's 20-year vision, achieving your goals, and improving quality of life in Kenmore.

As an organization, we know that providing essential services such as law enforcement, safety for multiple transportation modes, and environmental protection are important and should be our first dollars invested in the budget—and they are. This budget proposes to continue to invest heavily in basic, vital services that set the foundation for a strong and healthy Kenmore.

We also know that our job does not stop there. Cities like Kenmore can go beyond being just functional and providing basic public safety. Cities can play a key role in prosperity and human flourishing. In other words, it's not just about preventing suffering and undue hardship, which is important; our job is also about creating opportunities and clearing the path for our residents, businesses, and visitors to play, find fulfillment, and connect with each other as a community. This preliminary budget allocates resources and priorities to that end as well.

To be on that path toward human flourishing, I believe our city organization and our community as a whole embrace a culture of continuous improvement or what I call "being on the upward trajectory of becoming." Especially for Kenmore, the way to make progress on that upward trajectory is through continuous improvement or "relentless incrementalism." The overwhelming majority of our progress will be through the seemingly small, one-step-at-a-time improvements we make to our city. All of these incremental improvements add up over time to make a big difference. They involve both the software and the hardware of the community and include such things as:



- Constructing a town square and creating a year-round gathering space for the community

- Building a new neighborhood park and “community-build” playground
- Constructing a new sidewalk and bike lanes
- Holding a downtown block party
- Working with property and business owners to bring new retail, services, jobs, and other private sector amenities to the community
- Painting a mural and other kinds of art
- Connecting two public waterfronts with a pedestrian bridge over a stream
- Installing a new skate court
- Building a new trail that connects neighborhoods together
- Organizing a “play day” event for kids in the park
- Improving wheel chair accessibility on our sidewalks and at other public areas
- Building a strong volunteer program that recruits and trains volunteers to help with events and care for our parks and byways
- Establishing planning policies for good design and diverse, connected neighborhoods
- Providing opportunities for residents to learn how they can help plug into the natural environment and do their part to improve water quality and ecosystems
- Running emergency preparedness classes and events that encourage residents to engage with and strengthen their neighborhoods

We are excited to be involved in all of the above and much more, and this budget lays out the plans and resources to do so. That said, the City’s budget has finite resources, and while we have the wherewithal to accomplish a great deal, we are finding that our financial resources are staying relatively flat compared to the continuously rising cost of doing business. Later in this budget message I will discuss this challenge, including how it impacts the budget and how to confront it. Before we go there, let’s take a look at the highlights of the preliminary budget and how they relate to the City Council’s goals and the priority-based results we want to achieve.

### **2017-2018 Budget Highlights**

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

#### 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

In addition to Council goals, we based our budgeting on a broader set of criteria called priority based budgeting results. Like Council goals, these results were set by the City Council early on in the budgeting process. These results include:

1. Access to quality cultural, recreational, educational and leisure opportunities
2. Attractive, well-planned, enduring and desirable place to live and work
3. Connected, involved and family-oriented community that values diversity
4. Effective mobility and connected, reliable transportation systems
5. Prosperous, vibrant and sustainable economy
6. Safe and secure community
7. Sustainable, healthy environment and the preservation of natural resources
8. Good 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

In building the budget, we used Priority Based Budgeting methodology to score and prioritize all of our programs using the results listed above.

Our other guides in building the budget include Council-adopted policies such as the City's 20-Year Vision Statement and Comprehensive Plan as well as more specific policies such as the Target Zero Resolution for pedestrian and bicycle safety.

Using the City Council's goals, priority based results, and other adopted policies to guide the way, the following budget discussion focuses on highlights for the upcoming biennium.

As mentioned earlier, 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, we will continue to invest funds and leverage grants to preserve the pavement of our roads. We will continue to strive to meet or exceed the pavement condition score of 82 or "very good."

The City's emphasis on public safety is realized through a high quality police department and its officers. The City receives its police services from the King County Sheriff's Office, and through that contract with King County, 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 our recently added motorcycle patrol especially tailored to crosswalk enforcement, an emphasis on DUIs, 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. This preliminary budget includes funding for all of these programs, including the Target Zero outreach initiative which has been well-received by our schools at the community at large.

### *Emphasis on Pedestrian and Bicycle Safety*

Pedestrian and bicycle safety continues to be a top priority as demonstrated by the City Council's Number 1 priority goal "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." This goal includes implementing the Sidewalk Plan.

When it comes to multimodal safety, this City puts its money where its mouth is. The recent completion of the "West A" segment of Bothell Way from 61<sup>st</sup> Avenue to 65<sup>th</sup> Avenue is a prime example. In addition, the cumulative, decade-long investment of over \$85 million on all of Bothell Way further drives home the point that the City has made multimodal safety a very high priority for a very long time. Based on before-and-after data, the channelization improvements and new sidewalks have produced noticeable reductions in crashes; as a bonus, the aesthetic improvements—new landscaped medians and sidewalks as well as utility undergrounding—have beautified the highway. In addition to Bothell Way, there are numerous other multimodal safety improvements that the city has recently made, including a long list of neighborhood traffic calming improvements, new sidewalks on streets like 181<sup>st</sup>, and more.

This two-year budget builds upon this pedestrian and bicycle safety momentum. City Council Resolution No. 14-235 adopting a "Target Zero" goal for no pedestrian and bicycle deaths or fatalities from collisions with motorized vehicles continues to provide a good vision for what we are trying to accomplish. Keeping this Target Zero goal in mind, the main components of the 2017-2018 biennium budget's pedestrian and bicycle safety initiative are as follows:

### **Pedestrian and Bicycle Safety Infrastructure**

1. Some of the proposed sidewalks and trail improvements for 2017 and 2018 include the following:
  - The long anticipated improvements to the Tolt Trail between 68<sup>th</sup> Avenue and 71<sup>st</sup> Avenue.
  - New sidewalk and traffic calming circles and 62<sup>nd</sup> Avenue between 181<sup>st</sup> Street and 185<sup>th</sup>

- 202<sup>nd</sup> Street from 198<sup>th</sup> Street to 66<sup>th</sup> Avenue
- Several sidewalk gaps
- Design for sidewalks and buffered bike lanes on Juanita Drive and 68<sup>th</sup> Avenue from the City's southern boundary to its northern boundary, assuming passage of the Proposition 1 bond measure on November 8, 2016.

All of the above sidewalk and trail projects are funded in the Capital Improvement Plan, also a part of this 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 in the case of Juanita Drive and 68th Avenue, a voter approved bond measure.

In addition to the above sidewalk projects, this proposed budget includes continuation of the traffic engineer position as well as funding for more neighborhood traffic calming measures and other physical improvements for bicycle and pedestrian safety.

#### Pedestrian and Bicycle Safety Education and Outreach

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. Our Target Zero outreach and communication strategy for pedestrian and bicycle safety will continue to be implemented. Providing educational, fun, and interactive learning experiences continues to be a key component to this program.



#### Pedestrian and Bicycle Safety Enforcement

Our police department has and will continue to enforce traffic laws. The recent addition of the police motorcycle to the fleet provides another tool in crosswalk enforcement. 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.

#### *Economic Development*

As demonstrated in Council Goal Number 2, Economic Development continues to be a top priority for the City. This proposed 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 and even nearing completion, including what was formerly known as Kenmore Village. The redevelopment of Kenmore Village has resulted in more than \$70 million of private sector investment into the core of our downtown. If you combine the private sector investments with the recent public sector investments of City Hall, the Library, and the Town Square, more than \$100 million is being invested in the bull's eye of our downtown—all within one block of the main intersection at City Hall.

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. Over 800 Kenmore businesses are registered through the Kenmore Business Registration Program and the accompanying Kenmore Business Directory is experiencing about 3,000 online visits per month.

The Kenmore Business Alliance, in partnership with the Greater Bothell Chamber, continues to meet regularly and we have a solid group of Kenmore business owners who form the backbone of this group. We continue our work with Bastyr University and the Economic Development Council of Seattle-King County on promoting a Natural Health Hub in our area. The proposed economic development budget also includes funding for some new business recruitment efforts, especially given the opportunities for new employers as plans for Lakepointe's commercial component develop.

The Kenmore Business Incubator has been in operation for almost four years, bringing new energy and jobs into the City. I am also pleased to see the Virtual Incubator as well as our business development courses further support and help our existing local businesses be successful. The incubator program sends a message to the business community that the City wants to attract new jobs, that it rolls out the red carpet for startups, and that supporting existing businesses is important as well. This proposed budget continues to fund the incubator programs in the Strategic Opportunities Fund.

Lakepointe is the last undeveloped site of its kind on Lake Washington and has the potential to transform our downtown, provide new housing, office, and retail service options for our community, and produce unprecedented new public open space, waterfront access, and other recreational opportunities. Lakepointe can be a true urban village right in the heart of our city.

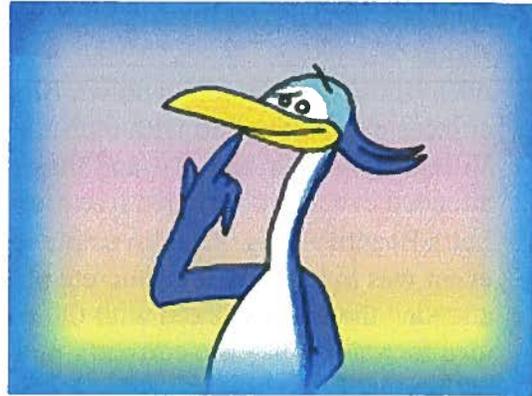
However, Lakepointe is not without its challenges. How to mitigate traffic impacts and how to deal with the extraordinary costs associated with developing this unique site are chief among the project's challenges. We are in regular communications with a potential developer who has been



investigating the site and could be coming in for permits and/or a development agreement in the next two years. Lakepointe redevelopment will not happen overnight—getting to ground breaking could take five years or more. Once under construction, the project could phase in over ten years or more. That said, our “man on the moon” goal set in 2013 is still achievable: to see the project under construction by the year 2023.

### *Where's the Fun?*

At the beginning of this budget message, I stated 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 strong public safety multimodal safety investments in this budget—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 have a sense of ownership in 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.

Over the years, the City has been making strides in both focusing on and going beyond functional and safe, 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, but also how we tap into the vast human resources that reside right here in Kenmore. An example of uncovering this potential happened at the April 2015 For the Love of Kenmore event where we asked ourselves, “Where's the Fun?” The resulting “love

notes” from the community that spawned from the event were incredible and exceeded my expectations. Several of the resulting love notes are as follows:

- The new mural on the St. Vincent DePaul façade on 73<sup>rd</sup> Avenue. This mural was truly a community-based love note that required countless hours and many donations to make it happen. The mural is reportedly the longest mural in the County.
- Art on fire hydrants. Local artists worked with the utility district, the fire department, and the city to obtain permission to paint fun art on fire hydrants in the downtown.
- Parking Lot Parklet. After attending the For the Love of Kenmore event, local developer MainStreet property group decided to install a temporary “parklet” in the parking lot of its soon-to-be-redeveloped strip mall. The parklet included synthetic turf, flower tubs, outdoor furniture, and games.
- #WhyILoveKenmore Downtown Block Party. Less than three months after the event, two citizens moved forward with their idea to hold a downtown block party. The Kenmore Village developer, the city, and these two energetic citizens partnered to pull off a well-attended event that included live music, a beer garden, food trucks, and activities for kids.
- Let’s Beautify This. One love note idea that came out of the For the Love of Kenmore event was to beautify the concrete plant’s cement silos on Bothell Way. Residents who attended the event worked with the concrete company and the community to move this idea forward. They are currently in the fundraising stage and plan to beautify the silos with art in the next year.
- Seaplane Fly-In. The president of Kenmore Air attended the event and was inspired to create his own love note to the community. In May of 2016, Kenmore Air held a Sea-Plane Fly-In event. This well attended event commemorated Kenmore Air’s 75-year history and provided seaplane flights, tours, music, free t-shirts, and more.
- Hank Heron. The City’s very own senior project engineer, Kent Vaughan, is a talented cartoonist and has developed a cartoon mascot for the City. Pictured on the previous page, Hank has been featured in the city’s newsletter, on construction signage, and even on the cover page of this biennial budget!



For the Love of Kenmore’s purpose was to send a strong message to the community that they can be “co-creators” and that they have our permission (not that they need it) and support to produce “love notes” by going after things like beauty, good design, art, connecting with each other, and yes, fun. As part of his teachings at the For the Love of Kenmore event, Peter Kageyama helped give us the vocabulary (“co-creators” and “love notes” for example) to help the city and our citizens connect emotionally and ask ourselves, “Where’s the fun?”

This proposed budget includes funding to bring Peter Kageyama back for another “For the Love of Kenmore” event in the spring of 2017. At this event, Peter will give us a refresher course on

loving our city, help us celebrate our successes and progress, and take us to that next level of empowering our citizens and taking Kenmore further upward on the trajectory of thriving and flourishing.

To continue the For the Love of Kenmore momentum, we also plan to bring back the Why I Love Kenmore downtown block party in the first half of both 2017 and 2018, with the new Town Square as party headquarters. We also plan on bringing the new Town Square and Hangar building (i.e., the new community building on the Town Square) fully on line in early 2017. We are excited to have this key public amenity in the bull's eye of our downtown and as a year-round gathering space for the community. This budget includes plans for programming both the indoor and outdoor spaces, including summer movies on the Town Square.

### *Downtown Sense of Place*

Speaking of our downtown, the City's Downtown Strategy adopted back in 2003 is still relevant and will continue to play a key 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—has been a central strategy ever since incorporation.

The Town Square and Hangar building are important pieces in the puzzle of creating a real downtown and a sense of “downtown place” for Kenmore. The Town Square and Hangar building will be beautiful, and they will be an attraction in and of themselves. Discovery is an important design component. The Town Square will contain interesting amenities to surprise and delight the senses. These features include an interactive, kinetic water feature, heated rocks, art, and other fun surprises. The Hangar 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 building's western end to the Town Square is also included and will blur the line between the indoor and outdoor elements of the site.

We have a business plan for the Town Square and Hangar building. This plan includes maintaining and operating the site, providing programming and gathering opportunities for the community, and a retail tenant to help us activate the site and provide income for operating the site.

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 finishing up new sidewalks connecting 68<sup>th</sup> Avenue NE to 73<sup>rd</sup> Avenue NE on NE 181<sup>st</sup> Street and Tolt Trail improvements to make the trail more user-friendly and inviting. The Kenmore Village developer is being required to complete the new sidewalk connection on the west side of 68<sup>th</sup> Avenue NE, connecting NE 181<sup>st</sup> Street to NE 182<sup>nd</sup> Street. Bicycle amenities are being included in both the Town Square and the adjacent mixed use development.

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 in 2014 to provide a pedestrian crossing over (or under) Bothell Way is still spot on, and we need to allocate resources to finding the best method, location, and funding for a grade separated crossing. This biennium budget assumes grant funding for a crossing study and conceptual design. The ultimate location, design, timing, and additional funding needed to construct a Bothell Way crossing will hopefully materialize as the Lakepointe project progresses.

The widened pedestrian and bike path planned for the new southbound 68<sup>th</sup> Avenue 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 project is currently under design, and \$20 million in grant funding has been secured.

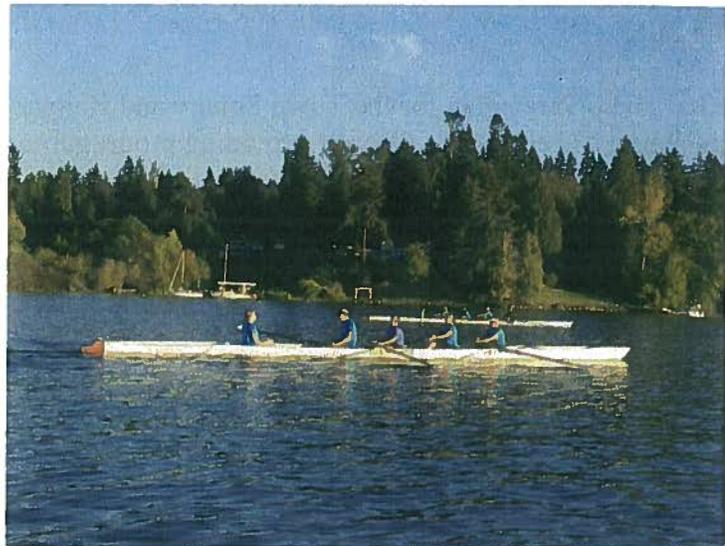
Lastly, the biennium budget assumes passage of the Proposition 1 Walkways & Waterways ballot measure this November. If approved by the voters, Proposition 1 improve north-south pedestrian and bicycle connectivity on the City's main north-south arterial.

### **The Waterfront**

As affirmed in Council Goal #2, 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 and also throughout our Imagine Kenmore community outreach initiative in 2015 and 2016, we heard clearly from the public that public access to the water is one of their highest priorities. We have heard "get me to the water" repeatedly in our surveys, community meetings, and other forms of input.

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.



Over the last several years, we have seen progress toward that end, including the acquisition of a new waterfront property next to (and now an extension of) Squire's 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 provides canoeing, kayaking, rowing, Standup paddleboarding, and Dragon Boating activities and events at Squire's Landing Park.

The Imagine Kenmore initiative resulted in three waterfront projects proposed on the Proposition 1 Walkways & Waterways bond measure. If approved by the voters, this measure will fund just over \$9 million of waterfront access and natural open space improvements at Log Boom Park, Rhododendron Park, and Squire's Landing Park.



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.

### *State Transportation Impacts and Sound Transit 3*

Another City Council goal pertains to traffic congestion and how it affects local multimodal mobility. Our state and federal legislative agendas confront the cumulative impacts of state transportation decisions (e.g. 520 bridge tolling) and inability of state highways to handle regional traffic and the resulting congestion on local roads in Kenmore. For example, we are asking for assistance for funding a grade separated crossing going north-south over Bothell Way. An improvement like this will be an incremental (though not insignificant) improvement in alleviating local congestion caused by the heavily traveled Bothell Way.

With significant regional growth projected for the foreseeable future, automobile congestion on state highways, including Bothell Way through Kenmore, will continue and probably worsen. As a result, alternate modes of transportation is the name of the game from this point out, including dedicated through lanes for bus rapid transit. Over the last year, Kenmore, in partnership with its neighboring cities, successfully advocated for bus rapid transit (BRT) on the

Bothell Way & 145<sup>th</sup> Street corridor to be included in this November's Sound Transit 3 ballot measure package. If approved, bus rapid transit through Kenmore will connect the major I-405 BRT artery with the future light rail station at I-5 and 145<sup>th</sup> Street on the light rail spine in Shoreline. This project will provide another choice to automobiles and should improve both speed and reliability on an ever increasingly corridor congested with automobiles.

### The Budget Picture

All of the above highlights for the next biennium are significant, will propel us on that upward trajectory, and 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—responding to 9-1-1 calls, investigating crimes, fixing potholes, issuing land use and building permits, inspecting new construction and work in the right-of-way, long range planning, responding to code complaints, cleaning catch basins, mowing lawns, inspecting and maintaining surface water facilities (ponds, tanks, conveyance systems, etc.), and managing contracts (court, jail, animal control, etc.), and more—make up our basic operational services and are the bulk of what our budget funds.

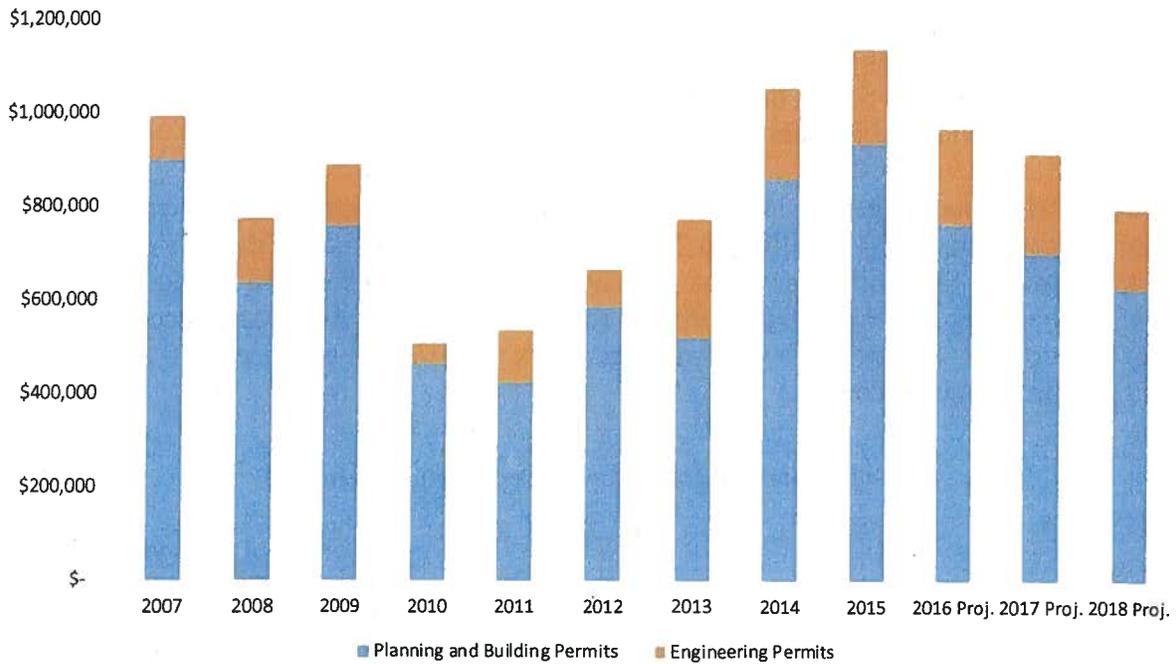
Funding these operational functions combined with knowing what new investments to make in capital and economic development programs have been at the core of building this budget. With key revenue and expenditure assumptions in place, we believe we have built a budget that achieves a strong balance of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

For historical context, the City's General Fund revenues saw declines for several years during the great recession. The years 2007 and 2008 saw General Fund revenues peak at \$10.4 million for each of those two years. Then General Fund's total revenues declined thereafter, hitting the low point of \$9.3 million in 2011. We have since been seeing modest increases in each year thereafter, with sales tax and permit fees leading the way and the new water and sewer utility franchise fee being implemented in the second half of 2013.

Property tax, on the other hand, has seen relatively slow growth compared to the rising costs of doing business. Because of the state imposed cap on property tax revenue growth, we are forecasting a 2.26% increase in 2017 and a 1.5% increase for this revenue in 2018 (note that these increases included revenue from new construction). We are anticipating reductions in permit fee revenue and sales tax—we are not expecting the same level of new commercial construction activity to sustain this year's level of permit revenues; similarly, sales tax from new construction is expected to drop off because larger projects such as Spencer68 and the LINQ building at Spencer Square are not expected to continue much beyond early 2017.

Historical development permit revenue is shown in the following graph:

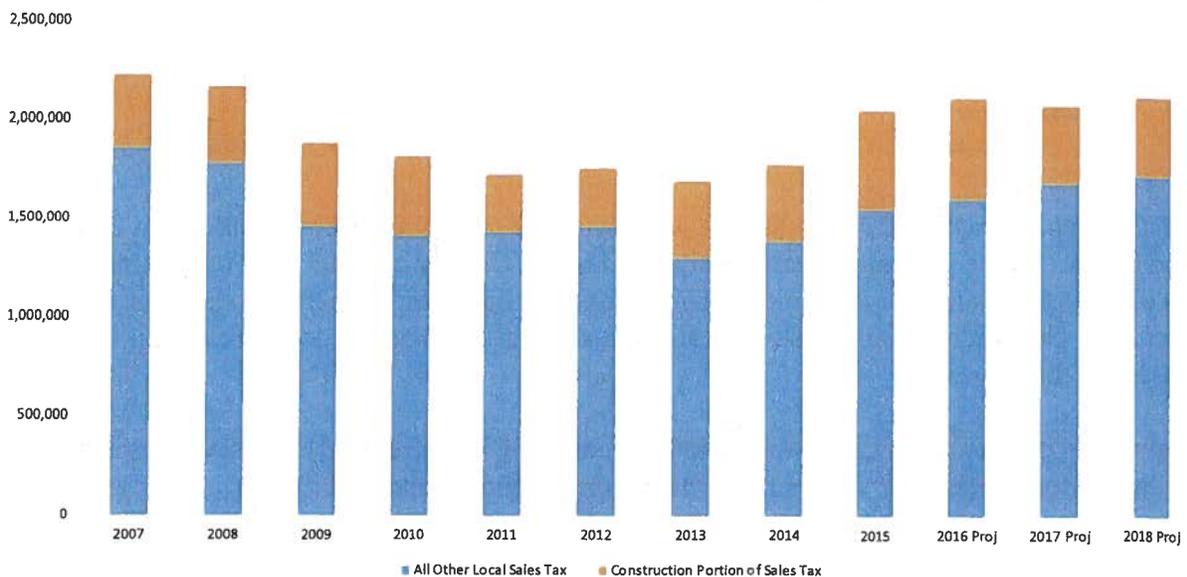
**City of Kenmore  
Permit Fee Revenue: 2007 through 2018 Projected**



While not at the low of 2010, permit revenue is showing signs of decreasing, mainly due to lack of significant new development projects in the permit pipeline.

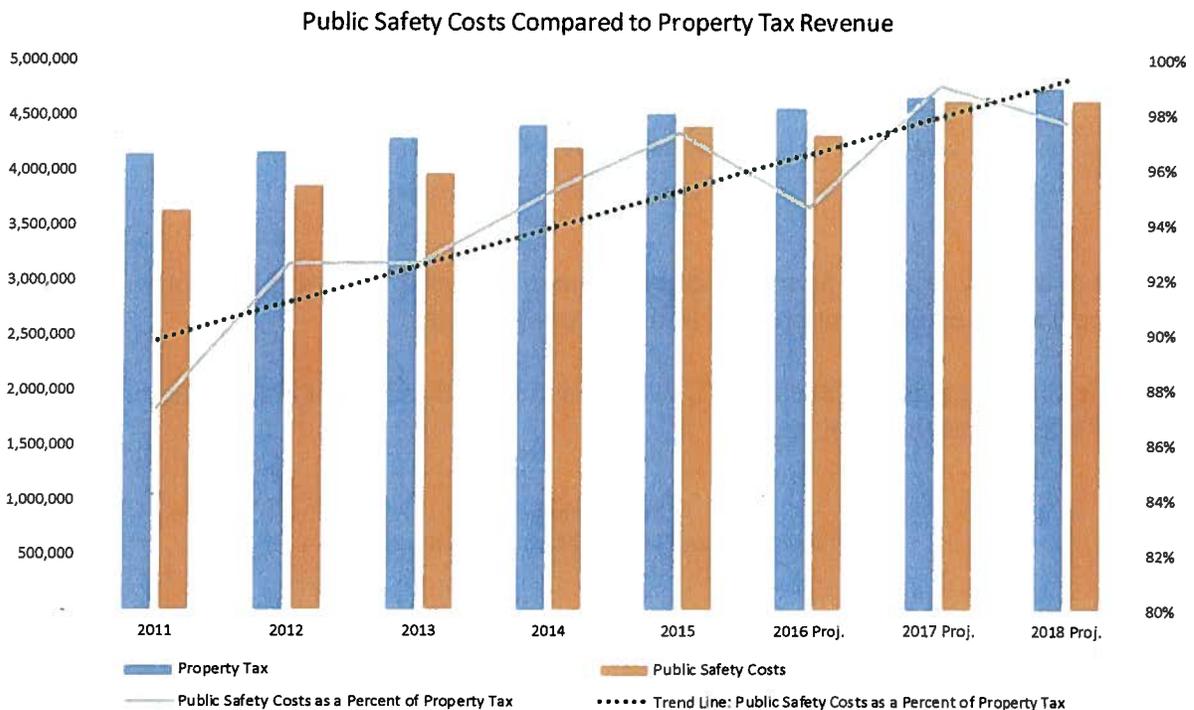
Sales tax is showing signs of leveling off, with an anticipated reduction in the construction portion of sales tax as the main culprit:

**City of Kenmore  
Local Share of Sales Tax: 2007 through 2018 Projected**



While we are anticipating relatively flat and even some declining revenues, we cannot say the same about expenditures. Ongoing programs, with no new positions or additions, are experiencing cost increases that are outpacing revenues. The largest example of this phenomenon is the Public Safety budget, comprising police, jail, court services and consuming almost 50% of the General Fund budget.

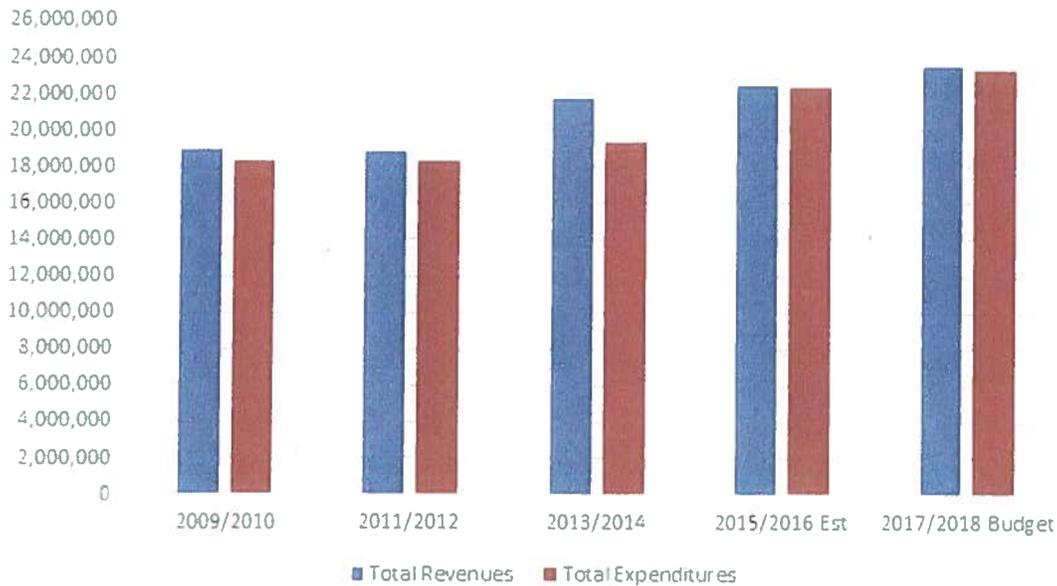
The Public Safety budget is about \$4.3 million per year and is expected to grow, with no new positions or programs, to \$4.6 million in 2017. For comparison purposes, the City's property tax revenue is just over \$4.5 million per year. As shown in the chart below, the Public Safety budget is growing at a faster rate than the property tax revenue. In 2011, Public Safety accounted for 87% of property tax, has grown to 95% of property tax in 2016, and is expected to reach 98% of property tax in the next biennium:



When it comes to the public safety budget, we have little control over costs aside from cutting service levels. Police, jail, and court are provided to the City by contract with other agencies. These contracts contain cost allocation formulas and are based on the actual costs of providing the services. Cost increases in these contracts are also based on actual costs are driven largely by increases in labor costs.

The following graph shows the relationship between the City's General Fund revenues and expenditures for the last four biennia and the upcoming biennium:

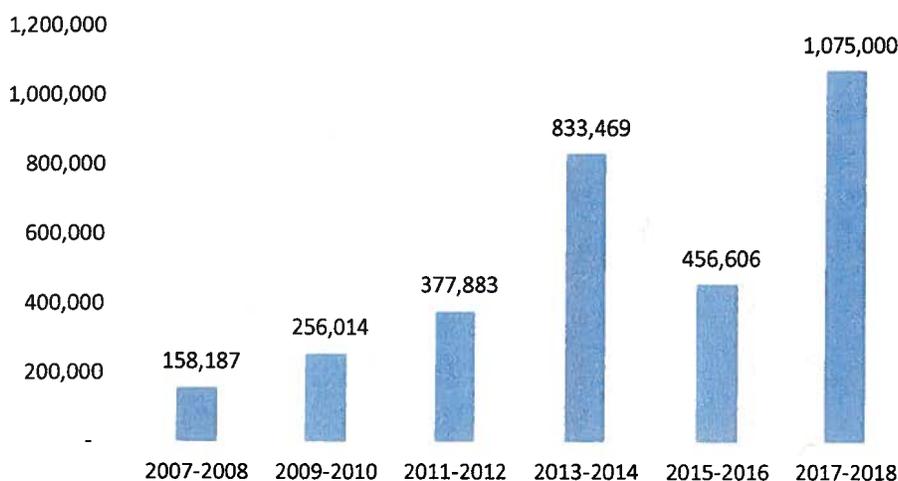
## City of Kenmore General Fund Revenues and Expenditures



As shown by the above graph, the City has kept General Fund operating expenditures lower than revenues, thereby keeping the fund balance healthy at more than 25% of the Fund’s operating expenditures (which is higher than our established policy of 20%). Note that the above graph does not show the one-time transfers from the General Fund to the Strategic Opportunities Fund, but it does include transfers to other funds such as the Street Fund and capital project funds.

While revenues such as property tax, sales tax, and permit fees are expected to be relatively flat or down for the next biennium, the above Revenues and Expenditures graph shows total revenues in the 2017-2018 biennium actually increasing. One reason for this increase is that we are assuming passage of Proposition 1 which includes a new parks project manager position funded in the General Fund but reimbursed from the Parks Capital Fund. Another yet similar reason is that we are more aggressively reimbursing the General Fund from other funds. At a higher rate than before, Surface Water Management and capital project funds will reimburse the General Fund for General Fund resources spent (staff time, for example) for projects and services in those other funds. The following graph illustrates the proposed increase in reimbursements back to the General Fund:

## Reimbursements back to the General Fund



Of the \$1,017,321 increase in General Fund revenues from the 2015-2016 biennium to the 2017-2018 biennium, just over \$600,000 is from the increase in reimbursements back to the General Fund.

Back to the expenditure side of the General Fund equation, the addition of operational 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, and the addition of a full time volunteer and event supervisor and a full time traffic engineer in the last biennium.

While all of these operational additions are important and will contribute to a better Kenmore, they will impact our bottom line and will affect our ability to contribute General Fund resources to one-time projects. In fact, this coming biennium proposes a reduction in General Fund transfers to other funds—from \$3.3 million in 2015-2016 down to \$1.3 million in 2017-2018.

**Human Services Funding and ARCH Capital Funding.** In preparing the budget for the 2015-2016 biennium, we landed on \$7.53 per capita for human services funding, which was higher than the average for surrounding area cities. Staying with \$7.53 per capita and taking into account our latest population estimate of 22,320 from the State Office of Financial Management, this budget includes a human services budget increase from \$161,000 per year to \$168,070 per year.

This coming biennium maintains our capital contribution to A Regional Coalition for Housing (ARCH) at \$30,000 per year. When we reviewed this amount for the last biennium, this amount appeared to be in line with what other cities of our size and means are paying. The City's annual ARCH membership fee assumes an increase from \$26,000 per year to \$28,000 per year.

Personnel. I continue 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 4.5% increase planned for 2017. These single digit rate increases, though still higher than inflation and revenue growth, are a welcome sight compared to the double digit annual increases of the previous two decades.

The proposed January 1, 2017 cost of living wage adjustment is based on June CPI for the Seattle area and is 1.1%.

Proposed personnel changes are as follows:

- Change the City Hall custodian position to a higher level facility technician position in order to cover a wider range of facility maintenance duties with the new addition of the Town Square and Hangar building.
- Create a 0.40 FTE (two days per week) maintenance custodian position to provide weekend coverage for the Town Square and Hangar building. This position will also be given tasks for City Hall and other facilities.
- Continue a temporary plans examiner/building inspector as the peak workload for new construction continues.
- Assuming passage of Proposition 1 Walkways & Waterways, include a temporary parks project manager and a regular parks project manager. The temporary parks project manager (already included in the 2015-2016 biennium) will complete parks projects already approved and currently in the pipeline, and the regular parks project manager will be funded by the bond and will manage the Waterways projects if the bond is approved by the voters.

Two four-year positions added in the last biennium will continue through this biennium:

- Project Manager for the West Sammamish River Bridge and other projects
- Traffic Engineer

#### 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.

The General Fund ending fund balance for 2016 is \$3.1 million which exceeds the amended budget ending fund balance of \$2.5 million by over \$600,000. At the end of 2016, with the budgeted expenditures outlined previously, the Strategic Opportunities ending fund balance is expected to exceed \$1.9 million. Also after the end of 2016, I will likely recommend transferring

General Fund balance in excess of \$2.5 million over to the Strategic Opportunities Fund—this transfer amount is to be determined after the end of 2016 and is therefore not included in this current budget proposal.

The City also has continued to maintain a \$1.2 million Strategic Reserve Fund (not to be confused with the Strategic Opportunities Fund) balance. Set aside for emergencies and rainy days, 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.

Projecting forward to the end of the 2017-2018 biennium, with the combination of \$3.3 million of reserves estimated for the General Fund, \$1.3 million in the Strategic Opportunities Fund, and \$1.2 million in the Strategic Reserve Fund, the City will still have ending fund balance reserves of \$6.4 million.

### Six-Year Financial Plan and Economic Outlook

We are once again 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. Added programs and positions over the last decade combined with flat or declining revenues 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 it is good to know that we have the dark days of the Great Recession behind us, the current recovery and economic expansion is relatively mature compared to other economic expansions. A recent Wall Street Journal survey of economists reported that economic downturn is 60% likely to happen in the next four years. (Wall Street Journal October 13, 2016 by Josh Zumbrun)

Commenting on this Wall Street Journal survey, business analyst Jill Schlesinger recently reported that the expansion currently underway is just over seven years old and may still have some life in it compared to the last three economic upturns:

“The current expansion, which began in July 2009, has lasted 87 months through September. That may seem like a long time, but it is not crazy. The previous three expansions (1982-1990, 1991-2001 and 2001-2007) lasted 92, 120 and 73 months respectively. That said, making a prediction that we could see a recession over the next four years does not seem particularly like going out on a limb.”  
(JillonMoney.com, October 15, 2016)

Regardless of how long the current economic upturn will sustain itself, local governments like Kenmore continue to be in a structural financial problem where revenues, because of State-imposed growth limits and outdated tax systems, are not keeping pace with fixed costs. 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.

To add to the problem, the State-imposed 1% growth limit on property tax collections is not sustainable over the long run. I illustrated this problem earlier in this budget message when I compared growth in public safety costs to growth in property tax. While household income and the cost of doing business continue to rise at a higher rate, the amount of property tax actually paid remains relatively flat and is not keeping pace with rising prices or the electorate’s ability to pay.

Using my own home as an example, since 2009 the City share of annual property tax paid on my home has gone up by only 1.0% (\$6.07) while the Consumer Price Index for the Seattle area has risen by 10.4%. Furthermore, in just four years (2010 to 2014), growth in median household income has outpaced growth in the city property tax for this home by almost ten-fold:

	2009	2016	% Increase
City Share of Property Tax Paid	\$ 590.24	\$ 596.31	1.0%
STB CPI-U, January	224.73	250.94	11.7%

	2010	2014	% Increase
Median Household Income	\$ 80,658	\$ 88,472	9.7%

Source: US Census Bureau American Community Survey

This analysis only examines one home—because of the way city-wide values are assessed and property taxes are calculated, it is difficult to generate the “average” hypothetical home when comparing property taxes over time. However, the home used in this example is arguably a typical Kenmore home with no remodel work or new additions and reasonably close to the median price range for single family homes in Kenmore.

While the property tax story varies from house to house, I believe that in general, the actual city share of property taxes paid on existing homes have not kept pace with inflation, nor have they kept pace with household income. While Kenmore’s household income has risen by almost ten percent in a four-year period, the City share of property tax paid on existing homes has, on average, lagged significantly behind.

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 or other unused taxing authority to further stabilize our budget and improve its long-term sustainability.

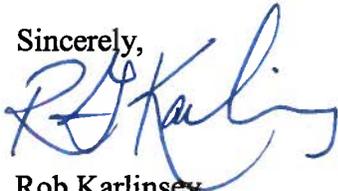
## Conclusion

In conclusion, this preliminary budget proposal for the 2017-2018 is a pleasure to present. We have many meaningful services and projects planned that will sustain and even boost our momentum on Kenmore's upward trajectory of becoming.

Our budget is balanced with resources in place to retain professional, high caliber City staff to get the job done. Our focus continues to be on advancing the City Council's goals as well as the results identified in our priority based budgeting process.

Lastly, spending our first dollars on being safe and functional while also taking our community to happy and flourishing is what it's all about. I know we can continue to tap into and empower our citizen "co-creators" to produce lasting "love notes" that will connect us together, bring Kenmore that much closer to realizing the City's 20-year vision, and even get an answer to that quintessential question, Where's the Fun?

Sincerely,



Rob Karlinsey  
City Manager  
City of Kenmore

# City of Kenmore Priority Based Budgeting

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## COMMUNITY RESULTS

- ACCESS to QUALITY CULTURAL, RECREATIONAL, EDUCATIONAL and LEISURE OPPORTUNITIES
- ATTRACTIVE, WELL-PLANNED, ENDURING and DESIRABLE PLACE TO LIVE and WORK
- CONNECTED, INVOLVED and FAMILY-ORIENTED COMMUNITY that VALUES DIVERSITY
- EFFECTIVE MOBILITY and CONNECTED, RELIABLE TRANSPORTATION SYSTEMS
- PROSPEROUS, VIBRANT and SUSTAINABLE ECONOMY
- SAFE and SECURE COMMUNITY
- SUSTAINABLE, HEALTHY ENVIRONMENT and the PRESERVATION of NATURAL RESOURCES

## GOVERNANCE RESULTS

- 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

## BASIC PROGRAM ATTRIBUTES

- *Reliance on City to Provide Program*
- *Mandated to Provide Program*
- *Change in Demand for Program*
- *Portion of Community Served by Program*
- *Cost Recovery of Program*



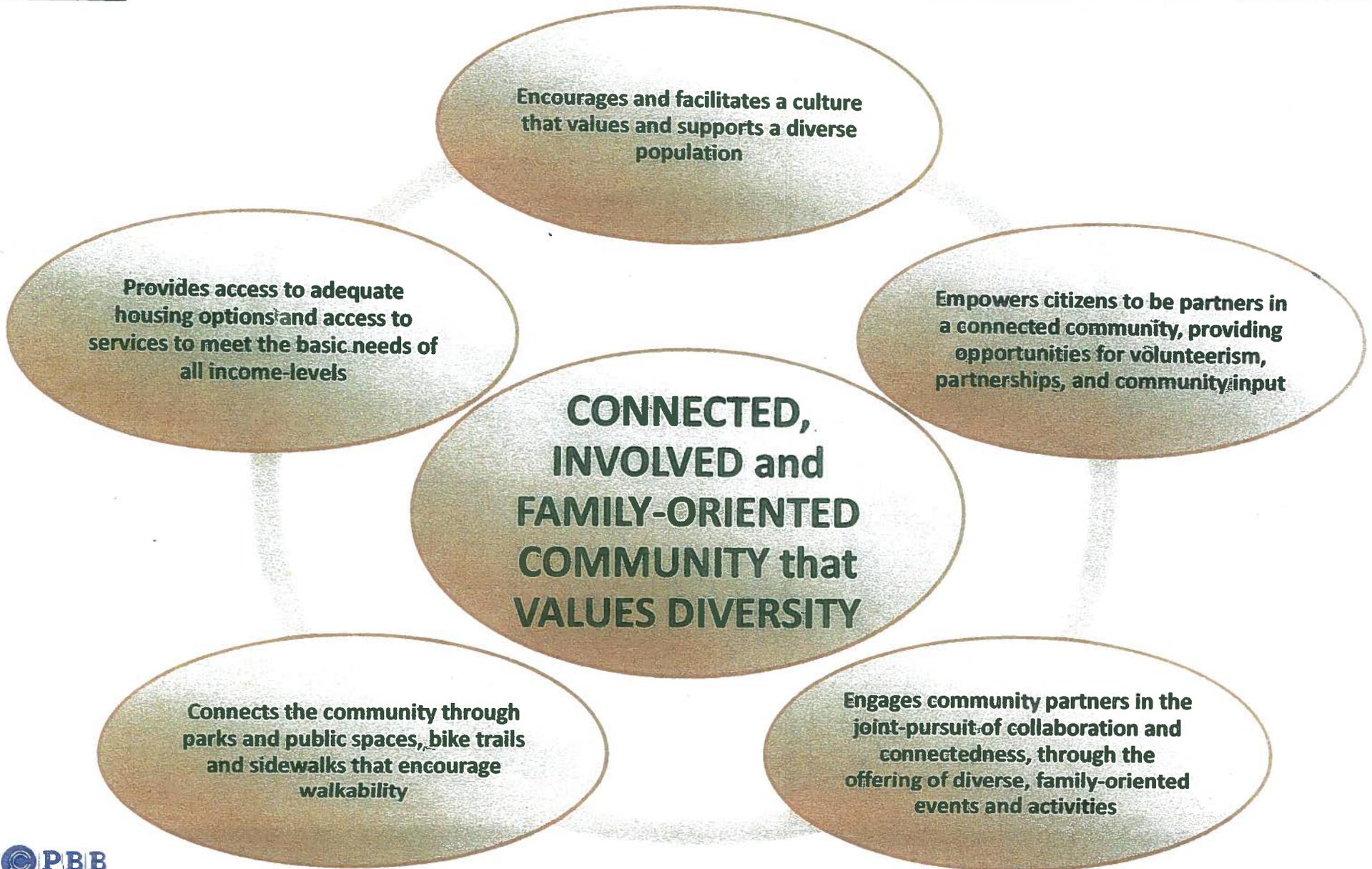
# The City of Kenmore





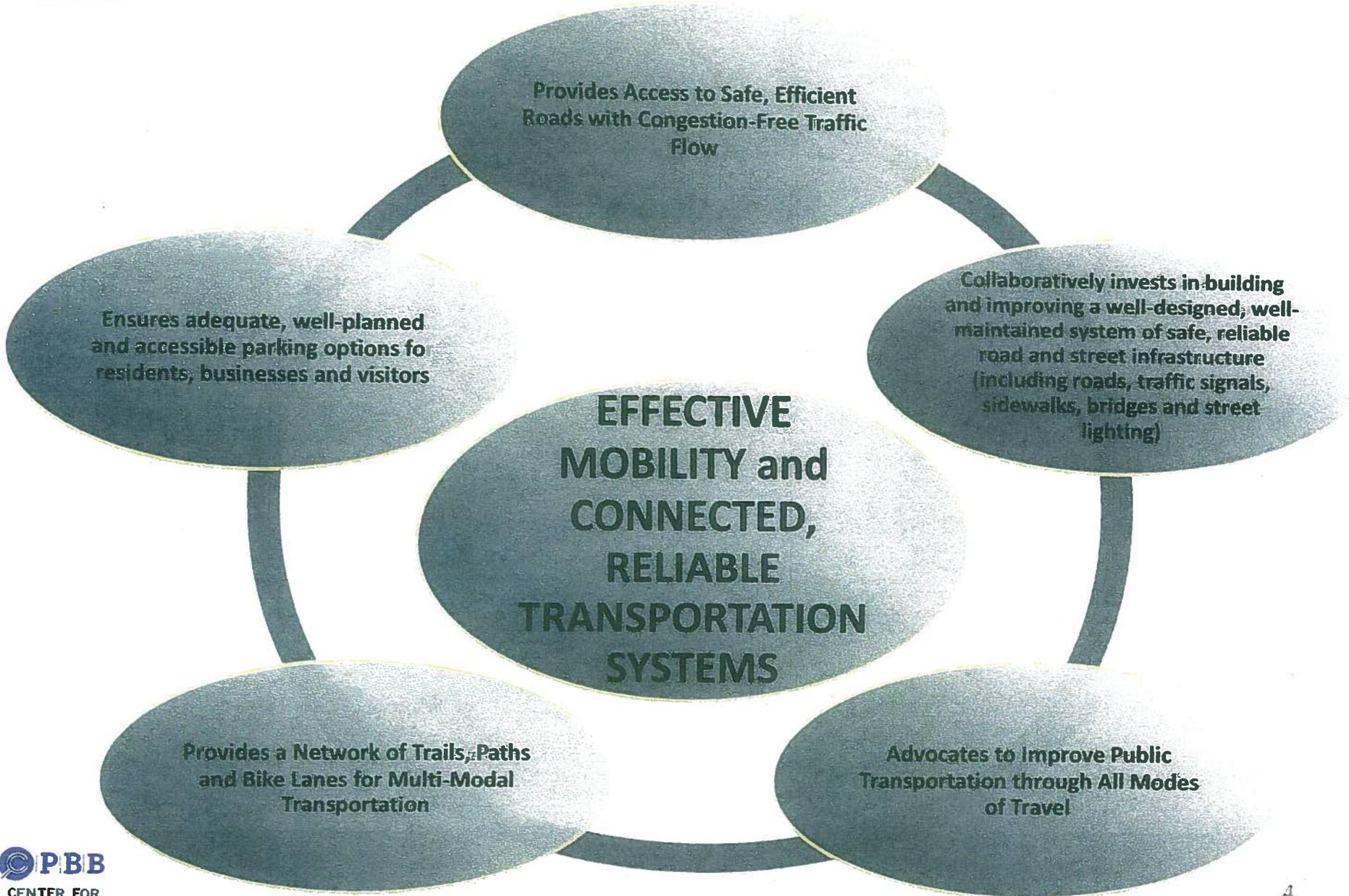


# The City of Kenmore



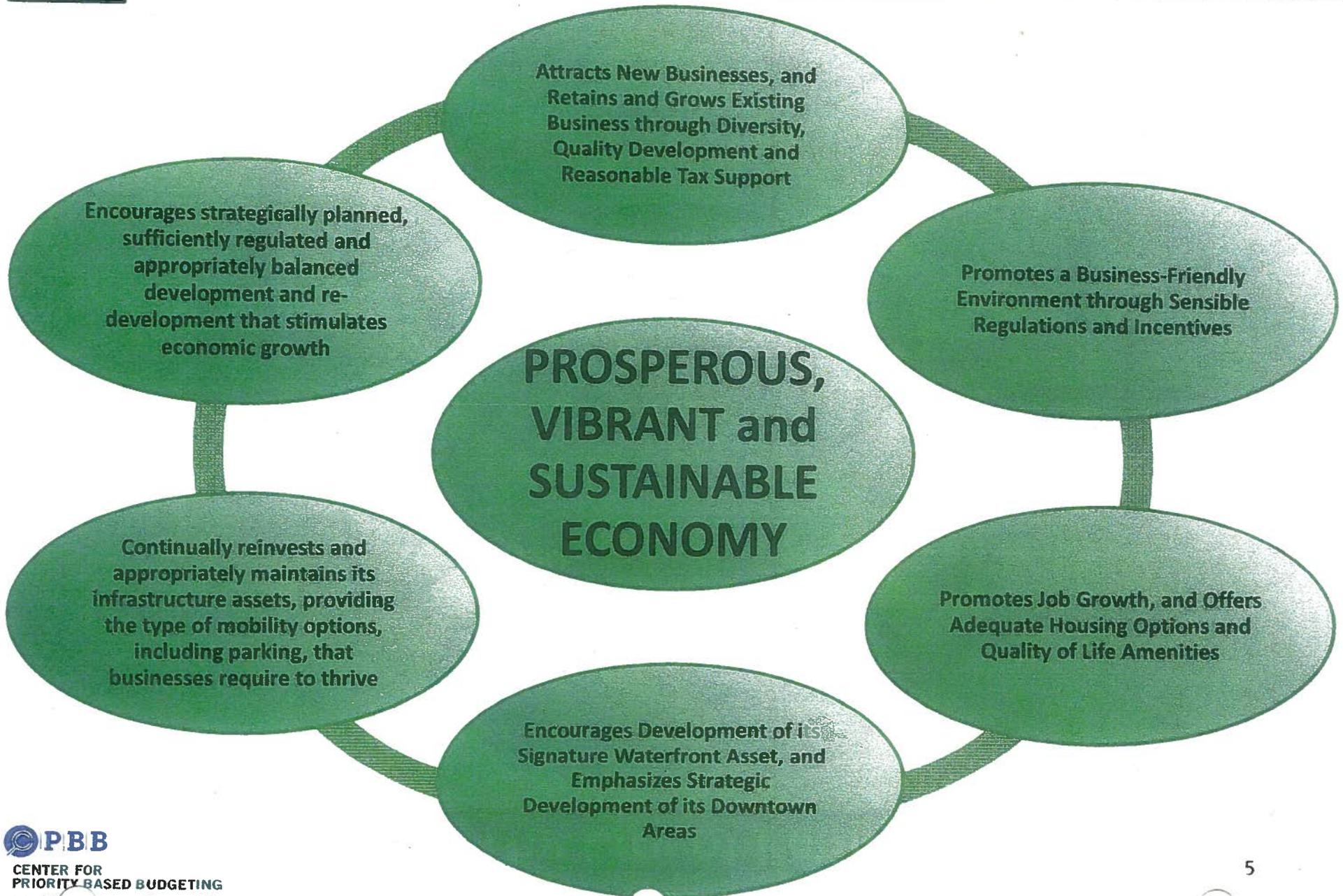


# The City of Kenmore





# The City of Kenmore



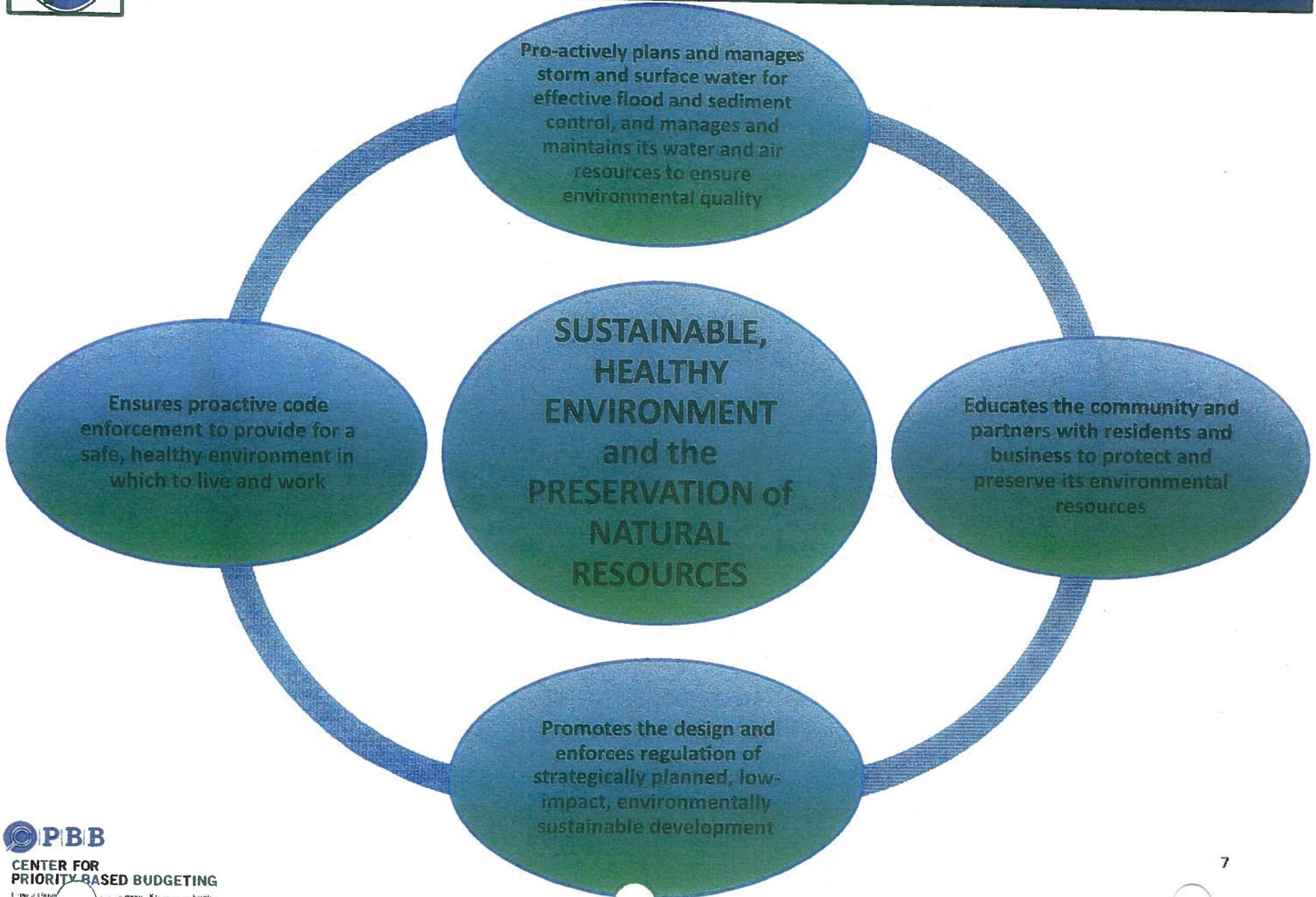


# The City of Kenmore





# The City of Kenmore





# The City of Kenmore



## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	273	Development Services	Land-use Review	88.84	1
Community	61	Community Development	Comprehensive Plan Implementation	84.82	1
Community	270	Development Services	Engineering Permit Review	82.44	1
Community	60	Community Development	Comprehensive Plan Amendments Preparation	81.55	1
Community	15	Engineering	Development Inspection	80.8	1
Community	16	Engineering	Development Review	80.8	1
Community	21	Engineering	Transportation Element Update/Concurrency	77.23	1
Community	74	Community Development	Transportation Planning	76.19	1
Community	45	Community Development	PROS Plan Implementation	71.88	1
Community	331	Community Development	imagine kenmore	71.88	1
Community	334	Community Development	planning commission support	71.88	1
Community	260	Development Services	Building Permit Review	71.13	1
Community	272	Development Services	Lakepointe Strategic Planning	70.54	1
Community	10	Engineering	CIP Project Design/Environmental	70.24	1
Community	46	Community Development	Park Capital Improvement Program (CIP) Development	68.15	1
Community	28	Surface Water	Long Range Planning and Updates	68.01	1
Community	9	Engineering	CIP Project Construction Management/Inspection	67.56	1
Community	262	Development Services	Development Review Team Meetings	67.26	1
Community	19	Engineering	Target Zero	66.52	1
Community	109	Public Works	Bridge Maintenance	66.07	1
Community	277	Development Services	Right-of-way Permit Review	66.07	1
Community	48	Community Development	Park Master Plan Development, Update and Implementa	65.48	1
Community	278	Development Services	Saint Edwards Seminary Strategic Planning	65.18	1
Community	137	City Manager	Target Zero	64.43	1
Community	280	Development Services	Building Inspections	64.29	1
Community	185	City Manager	Lakepointe Strategic Planning	64.14	1
Community	117	Public Works	Snow and Ice Removal	63.99	1
Community	124	Public Works	Signal Maintenance and Operations	63.39	1
Community	333	Community Development	lakepointe strategic planning	63.39	1
Community	115	Public Works	Roadway Maintenance	62.95	1
Community	71	Community Development	Public Participation and Outreach	62.8	1
Community	314	Engineering	Lakepointe Development	62.8	1
Community	340	Finance and Administration	Imagine Kenmore	62.8	1
Community	154	City Manager	Downtown Development	62.65	1
Community	72	Community Development	Regulations and Other Municipal Codes Development an	62.35	1
Community	11	Engineering	CIP Project Grant Applications/Funding Management	62.2	1
Community	36	Surface Water	Surface Water Capital Improvement Projects	62.05	1
Community	127	City Council	Federal and State Government Relations	61.9	1
Community	184	City Manager	Kenmore Village Revitalization	61.9	1
Community	148	City Manager	Economic Development Strategy Update	61.76	1
Community	271	Development Services	Hearing Examiner	61.31	1
Community	110	Public Works	Service Requests	60.86	1
Community	52	Community Development	Parks Project Management: Design and Permitting	60.71	1
Community	56	Community Development	Downtown Plan Implementation and Updates	60.71	1
Community	159	City Manager	Emergency Management	60.57	1
Community	12	Engineering	CIP Project Right of Way Acquisition	60.12	1
Community	29	Surface Water	Municipal Stormwater Permit (National Pollutant Discha	59.97	1
Community	128	City Council	King County Government Relations	59.82	1
Community	311	Engineering	Imagine Kenmore	59.23	1
Community	39	Surface Water	Surface Water Utility Charge	58.48	1
Community	300	Development Services	SEPA Management	58.48	1
Community	166	City Manager	Utilities Franchise Agreement Management	58.33	1

## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	183	City Manager	Saint Edward Seminary Building Strategic Planning	57.59	2
Community	315	Public Works	Contract Management	57.59	2
Community	320	Development Services	Code Development	57.44	2
Community	35	Surface Water	Stormwater Conveyance System Maintenance	57.29	2
Community	97	Public Works	Playground Maintenance	56.4	2
Community	68	Community Development	Master Plan Recommendations	55.51	2
Community	337	City Manager	Imagine Kenmore	55.36	2
Community	113	Public Works	Overlay Program	54.91	2
Community	332	Community Development	saint edward seminary building strategic planning	54.91	2
Community	34	Surface Water	Stormwater Conveyance System Inspections	54.61	2
Community	123	Public Works	Roadway Markings	54.32	2
Community	125	Public Works	Street Signs Management	54.32	2
Community	51	Community Development	Parks Project Management: Construction Inspection	54.17	2
Community	108	Public Works	Bridge Inspections	53.72	2
Community	299	Development Services	Land-use Inspections	53.72	2
Community	66	Community Development	Grant Preparation and Administration	53.27	2
Community	8	Engineering	American with Disability Act (ADA) Inventory: Phase 1 - R	53.12	2
Community	59	Community Development	Sustainability/Low Impact Development plan prep and U	52.83	2
Community	69	Community Development	Planning Policy Issues Recommendations	52.83	2
Community	73	Community Development	Shoreline Master Program Implementation and Updates	52.68	2
Community	194	City Manager	Waterfront Development Strategic Planning	52.38	2
Community	38	Surface Water	Surface Water Small Works Projects	51.93	2
Community	295	Development Services	Permit Intake and Management	51.93	2
Community	120	Public Works	Surface Water Repair Work	51.79	2
Community	32	Surface Water	Public Stormwater Facility Inspections	51.49	2
Community	33	Surface Water	Public Stormwater Facility Maintenance	51.49	2
Community	151	City Manager	Business Registration	51.49	2
Community	162	City Manager	City Organized Events	51.19	2
Community	287	Development Services	Buildings and Structures	50.74	2
Community	54	Community Development	Public Participation and Outreach - Parks	50.6	2
Community	118	Public Works	Street Sweeping	50.6	2
Community	306	Surface Water	CIP Project Construction Management/Inspection	50.45	2
Community	307	Surface Water	CIP Project Design/Environmental	50.45	2
Community	62	Community Development	Critical Area Regulations Updates and Implementation	50	2
Community	91	Public Works	Landscape Maintenance	49.55	2
Community	139	City Manager	Advertising and Promotion	49.55	2
Community	145	City Manager	Social Media & Website	49.55	2
Community	22	Surface Water	Service Request	49.4	2
Community	133	City Manager	Affordable Housing	49.11	2
Community	171	City Manager	King County and Neighboring Cities Intergovernmental R	49.11	2
Community	2	Engineering	Service Requests	48.96	2
Community	49	Community Development	Parks Grant Preparation and Administration	48.96	2
Community	309	Surface Water	CIP Project Right of Way Acquisition	48.81	2
Community	114	Public Works	Pavement Management	48.66	2
Community	47	Community Development	Park Land and Open Space Acquisitions Advice and Supp	48.51	2
Community	264	Development Services	Emergency Management	48.21	2
Community	44	Community Development	Regional and Interagency Relations - Policy and Planning	48.07	2
Community	37	Surface Water	Surface Water Manuals	47.77	2
Community	305	Surface Water	Regional Coordination	47.77	2
Community	308	Surface Water	CIP Project Grant Applications/Funding Management	47.77	2

## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	87	Public Works	Service Requests	47.47	2
Community	93	Public Works	Parks CIP Support	47.47	2
Community	130	City Council	Appointments to Regional and State Boards and Commis	47.47	2
Community	289	Development Services	Code Enforcement	47.32	2
Community	18	Engineering	Development: Pre Application Program	46.88	2
Community	55	Community Development	Recreational Use and Parks Facilities Programming Coorc	46.88	2
Community	101	Public Works	Franchise Utility Permit Application Review	46.88	2
Community	142	City Manager	General Public Information	46.88	2
Community	296	Development Services	Affordable Housing	46.88	2
Community	165	City Manager	Communications Franchise Agreement Management	46.58	2
Community	41	Community Development	Emergency Management	46.13	2
Community	77	Public Works	Service Requests	45.83	2
Community	92	Public Works	Restroom Maintenance	45.83	2
Community	327	Community Development	contract management	45.83	2
Community	78	Public Works	Franchise Utility Right of Way Permits	45.68	2
Community	24	Surface Water	Education and Outreach - Surface Water Management	45.54	2
Community	30	Surface Water	Private Stormwater Facility Inspections	45.54	2
Community	31	Surface Water	Private Stormwater Facility Maintenance	45.54	2
Community	26	Surface Water	Illicit Discharge Detection and Elimination	45.09	2
Community	57	Community Development	(State Environmental Policy Act Environmental Reporting	44.64	2
Community	250	Police	Police Patrol	44.49	2
Community	103	Public Works	Landscape and Vegetation Maintenance	44.35	2
Community	43	Community Development	Planning Policy and Park Issues Interdepartmental Suppc	44.2	2
Community	104	Public Works	Franchise Utility Right of Way Inspections	44.2	2
Community	141	City Manager	City Newsletter	44.2	2
Community	282	Development Services	Fire Prevention Services	43.6	2
Community	170	City Manager	Kenmore Navigation Channel	43.3	2
Community	164	City Manager	City Support for External Events	43.15	2
Community	298	Development Services	Historic Preservation	43.15	2
Community	310	Engineering	Arterial Improvements	43.15	2
Community	342	Engineering	Town Green Construction	43.15	2
Community	65	Community Development	Federal and State Regulations Compliance	43.01	2
Community	70	Community Development	Policy and Planning Research	42.11	2
Community	297	Development Services	Planning Consulting Services	42.11	2
Community	27	Surface Water	Legal and Code Enforcement Assistance	41.96	2
Community	58	Community Development	Development Projects Advice and Review	41.52	2
Community	132	City Manager	Animal Services	41.37	2
Community	89	Public Works	Site Maintenance	40.62	2
Community	312	Engineering	Regional Transit Coordination	40.48	2
Community	339	Finance and Administration	Town Green	40.48	2
Community	136	City Manager	Historic Preservation	40.03	2
Community	156	City Manager	Kenmore Business Directory	39.73	2
Community	155	City Manager	Kenmore Business Alliance, Chamber, Rotary Support et	39.43	2
Community	6	Engineering	Title VI Reporting	39.29	2
Community	313	Engineering	Emergency Management	39.29	2
Community	257	Police	Traffic Enforcement	39.14	2

## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	135	City Manager	Reception Desk	38.84	3
Community	102	Public Works	Service Request	38.39	3
Community	168	City Manager	Shared Governance of Regional Organizations	38.39	3
Community	336	City Manager	Aquatic Weeds Management	38.39	3
Community	105	Public Works	Non-Franchise ROW Permits	37.95	3
Community	40	Surface Water	Total Maximum Daily Load	37.5	3
Community	150	City Manager	Business Recruitment	37.35	3
Community	261	Development Services	Service Requests	37.2	3
Community	214	Police	Communications & Dispatch	37.05	3
Community	174	City Manager	State Legislative Agenda, Government Relations Contract	36.9	3
Community	42	Community Development	Affordable housing	36.76	3
Community	86	Public Works	Special Events Permits	36.76	3
Community	111	Public Works	Crack Sealing Program	36.76	3
Community	173	City Manager	Relationship Building with Special Districts, Schools, and	36.76	3
Community	341	Engineering	Neighborhood Transportation Plan	36.76	3
Community	23	Surface Water	Cityworks	36.61	3
Community	63	Community Development	Data Collection and Forecasting	36.61	3
Community	322	Development Services	Trees	36.61	3
Community	85	Public Works	Senior Center Building Maintenance	36.31	3
Community	131	City Council	Appointments to National Boards and Commissions	36.31	3
Community	7	Engineering	Traffic Accident Data	35.71	3
Community	95	Public Works	Parks Volunteer Programs	35.71	3
Community	279	Development Services	Building Consulting Services	35.71	3
Community	50	Community Development	Parks Project Management: Bid Preparation and Contract	35.57	3
Community	134	City Manager	City Hall Use Policies, LEED rating, and Tours	35.12	3
Community	119	Public Works	Transportation CIP Support	34.67	3
Community	169	City Manager	Federal Legislative Agenda and Government Relations	34.23	3
Community	187	City Manager	Adopt A Programs	34.23	3
Community	67	Community Development	Historical Preservation Policy Development and Grant Ap	34.08	3
Community	144	City Manager	Marketing and Media Relations	33.63	3
Community	172	City Manager	King County Ferry District Advocacy	33.63	3
Community	99	Public Works	Seasonal Park Worker Program	33.04	3
Community	152	City Manager	Business Seminars and Events	32.44	3
Community	107	Public Works	Surface Water Utility Locates	31.85	3
Community	191	City Manager	Park Volunteers	31.55	3
Community	283	Development Services	Engineering Consulting Services	30.95	3
Community	25	Surface Water	Geographical Information System (GIS)	30.8	3
Community	81	Public Works	Utility Locate Service	30.8	3
Community	274	Development Services	MyBuildingPermit.com	30.65	3
Community	129	City Council	Special Events and Presentations	30.36	3
Community	167	City Manager	Buck Stops Here Communication w/ Citizens	30.36	3
Community	321	Development Services	Engineering Inspections	30.06	3
Community	14	Engineering	City Property Management	29.76	3

## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	82	Public Works	Service Requests	29.32	3
Community	335	City Manager	Service Requests	28.72	3
Community	20	Engineering	Traffic Counts	28.27	3
Community	338	City Manager	Saint Edward Ballfields	28.27	3
Community	301	Public Works	Recycling Event Management	28.12	3
Community	17	Engineering	Development Warranty Management and Release	27.98	3
Community	284	Development Services	Animal Control	27.68	3
Community	84	Public Works	Landscape Mainenance	27.23	3
Community	158	City Manager	Natural Health Hub	27.23	3
Community	288	Development Services	Business License Program	27.08	3
Community	319	Development Services	Reception Desk	27.08	3
Community	106	Public Works	Street Banners	26.64	3
Community	175	City Manager	Human Services	26.64	3
Community	189	City Manager	Emergency Volunteer Team	26.19	3
Community	190	City Manager	Kenmore Events Team	26.19	3
Community	240	Police	Home Security Survey	26.19	3
Community	94	Public Works	Parks Signage	26.04	3
Community	249	Police	Officer Training	25.89	3
Community	263	Development Services	Art, Education and Outreach Program	25.15	3
Community	100	Public Works	Special Events Support	25	3
Community	242	Police	Jail Services	24.85	3
Community	149	City Manager	Arts of Kenmore Gallery and Arts Fund Management	24.55	3
Community	220	Police	Major Accident Response and Reconstruction	23.96	3
Community	318	Development Services	GIS	23.96	3
Community	138	City Manager	Public Records Requests	23.66	3
Community	324	Development Services	Addressing	23.66	3
Community	186	City Manager	Administrative Volunteer	23.51	3
Community	213	Police	Civil Process	23.21	3
Community	226	Police	Sex Offender Registration	23.21	3
Community	326	Community Development	Reception Desk	22.92	3
Community	198	Police	Civil Filings (up to \$75K)	22.62	3
Community	202	Police	Hearings-Misdemeanor	22.62	3
Community	200	Police	DV and anti Harassment Orders	22.17	3
Community	212	Police	Burglary/Larceny Investigations	22.17	3
Community	227	Police	Sexual Assault investigation	22.17	3
Community	246	Police	Major Crime Investigation	22.17	3
Community	231	Police	Block Watch	21.88	3
Community	276	Development Services	Trakit	21.73	3
Community	317	Development Services	Training/Conference	20.83	3
Community	140	City Manager	City Hall Inbox	20.68	3
Community	157	City Manager	Kenmore Business Incubator	20.68	3
Community	224	Police	Records Unit	20.54	3

## City of Kenmore Final Program Scores - Community Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Community	215	Police	Community Crime Prevention	20.09	4
Community	259	Development Services	Public Records Requests	19.79	4
Community	83	Public Works	Facility Rentals and Set-Up	19.64	4
Community	201	Police	Hearings-Civil Infraction Hearings	19.49	4
Community	206	Police	Probation Services	19.49	4
Community	216	Police	Fire Investigations Unit	19.49	4
Community	218	Police	Internal investigations Unit	19.49	4
Community	233	Police	Conflict Defense	19.49	4
Community	235	Police	Custody Defense	19.49	4
Community	236	Police	Domestic Violence Advocate Services	19.49	4
Community	238	Police	Fraud investigations	19.49	4
Community	247	Police	Misdemeanor Crime Prosecution	19.49	4
Community	4	Engineering	Reception Desk	19.05	4
Community	221	Police	Marine Patrol	19.05	4
Community	143	City Manager	Graphic Design and Photography	18.6	4
Community	195	Finance and Administration	Business Registration	18.45	4
Community	210	Police	Automated Fingerprint Identification System (AFIS)	18.45	4
Community	153	City Manager	Community Awards and Recognition Programs	18.15	4
Community	199	Police	District Court Call Center	16.82	4
Community	203	Police	Interpreters, Jury and Witness Management	16.82	4
Community	223	Police	Property and Evidence Room	16.82	4
Community	241	Police	Indigent Defense Screening	16.82	4
Community	252	Police	Public Defense for Misdemeanor Crimes	16.82	4
Community	228	Police	SWAT Team;	15.92	4
Community	80	Public Works	Public Records Request	15.62	4
Community	329	Community Development	public records request	15.62	4
Community	248	Police	National Night Out Against Crime BBQ	15.48	4
Community	254	Police	School Crossing Guard Academy	15.48	4
Community	208	Police	Advanced Training Unit	15.33	4
Community	211	Police	Bomb Unit	15.33	4
Community	225	Police	Search and Rescue	15.33	4
Community	253	Police	Range Unit	15.33	4
Community	5	Engineering	Public Records Request	15.18	4
Community	294	Development Services	Facility Rental	14.88	4
Community	207	Police	Small Claims and Dispute Resolution	14.73	4
Community	323	Development Services	Special Events	14.73	4
Community	232	Police	Business Security Survey	13.84	4
Community	75	City Attorney	Special Counsel	13.69	4
Community	209	Police	Air Support Unit	13.24	4
Community	217	Police	Hostage Negotiation Team	13.24	4
Community	219	Police	K-9 Unit	13.24	4
Community	234	Police	Criminal and Civil Warrants Unit	13.24	4
Community	258	Police	Vacation House Check	12.8	4
Community	275	Development Services	NWMaps.net	12.65	4
Community	3	Engineering	Document Management	12.05	4
Community	255	Police	School Resource Officer	11.16	4
Community	222	Police	Photography Lab	10.57	4
Community	229	Police	Vehicle Tow Coordinator	10.57	4
Community	230	Police	Appeal Hearing Officer	10.57	4
Community	243	Police	Junior High Dance Sponsorship	10.57	4
Community	239	Police	High School DUI Re-enactment Drill	10.12	4
Community	79	Public Works	Front Desk Support	9.52	4
Community	205	Police	Payment Center	8.48	4
Community	237	Police	Eight Grade Drug and Alcohol Education	7.44	4
Community	244	Police	Junior High Student Academy	7.44	4
Community	251	Police	Prescription Drug Box Drop Off	7.44	4
Community	256	Police	Sixth Grade Drug Awareness and Safety	7.44	4
Community	330	Community Development	wellness	6.25	4
Community	196	Finance and Administration	Emergency Management	4.76	4
Community	204	Police	Passport Services	3.12	4
Community	316	Development Services	Administrative	0	4

## City of Kenmore Final Program Scores - Governance Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Governance	9021	City Council	Strategic Goal and Direction Setting	82.29	1
Governance	9022	City Manager	Budget Management	75	1
Governance	9019	City Council	City Manager Oversight	72.92	1
Governance	9002	City Attorney	Policy and Procedural Development	71.88	1
Governance	9024	City Manager	Leadership and Direction to Organization	71.88	1
Governance	9028	Finance and Administration	Budget Monitoring and Amendment	71.88	1
Governance	9041	Finance and Administration	Capital Improvement Program Development	69.79	1
Governance	9102	City Council	Council Meetings	69.79	1
Governance	9025	City Manager	Policy Development	68.75	1
Governance	9038	Finance and Administration	Biennial Budget Development and Preparation	66.67	1
Governance	9084	Finance and Administration	Council Meeting Management & Support	61.46	1
Governance	1011	City Manager	ADMINISTRATIVE - City Manager's Office Administrative	60.42	1
Governance	1012	City Manager	ADMINISTRATIVE - Council Administrative Support	60.42	1
Governance	9031	Finance and Administration	Annual Audit	59.38	1
Governance	9004	City Attorney	Executive Session Support	58.33	1
Governance	9006	City Attorney	Contracts and Agreements	57.29	1
Governance	9001	City Attorney	Internal Legal Support and Advisement	55.21	2
Governance	9023	City Manager	Contract Management	55.21	2
Governance	9049	Finance and Administration	City-wide Strategic Planning	55.21	2
Governance	9005	City Attorney	Public Records Requests	52.08	2
Governance	9073	Finance and Administration	Priority Based Budgeting Update	50	2
Governance	9037	Finance and Administration	Banking and Treasury Management	48.96	2
Governance	9003	City Attorney	Council Meeting Support	46.88	2
Governance	9047	Finance and Administration	City-wide Policy Development and Interpretation	46.88	2
Governance	9083	Finance and Administration	Contract and Legal Document Management	46.88	2
Governance	9033	Finance and Administration	Risk Management	45.83	2
Governance	9070	Finance and Administration	Payroll Processing	45.83	2
Governance	9086	Finance and Administration	Legal Notice Publication	44.79	2
Governance	9090	Finance and Administration	Records Archive Management	44.79	2
Governance	9091	Finance and Administration	Records Management	44.79	2
Governance	9067	Finance and Administration	Long Range Forecasting and Projections Model	43.75	2
Governance	9087	Finance and Administration	Legal Recording of Documents	43.75	2
Governance	9095	Finance and Administration	Records Archive Management	42.71	2
Governance	9101	Finance and Administration	Public Records Requests	42.71	2
Governance	9034	Finance and Administration	Annual Tax Levy Preparation	41.67	2
Governance	9082	Finance and Administration	City Council Training and Orientation	41.67	2
Governance	9018	City Council	Informal Informational Meetings	40.62	2
Governance	9085	Finance and Administration	Kenmore Municipal Code Codification	39.58	2
Governance	9020	City Council	Citizen Point of Contact	38.54	3
Governance	9030	Finance and Administration	Accounts Payable	38.54	3
Governance	9032	Finance and Administration	Annual Financial Report	37.5	3
Governance	9027	City Manager	Professional Organizations	36.46	3
Governance	9054	Finance and Administration	Employee Compensation and Benefits Review	36.46	3
Governance	9026	City Manager	Priority Project Intervention	35.42	3
Governance	9064	Finance and Administration	IT Governance Committee	35.42	3
Governance	9010	Public Works	Contract Management	34.38	3
Governance	9050	Finance and Administration	Contract Oversight	34.38	3
Governance	9063	Finance and Administration	Internal Reporting and Financial Support to all Department	34.38	3
Governance	9068	Finance and Administration	Workers Compensation Program	34.38	3
Governance	9100	Public Works	City Hall Repairs	34.38	3
Governance	9048	Finance and Administration	City-Wide Staff Training Coordination	33.33	3
Governance	9055	Finance and Administration	Employee Recruitment	33.33	3
Governance	9092	Finance and Administration	Tort Claims Processing	33.33	3
Governance	9043	Finance and Administration	Cell Phone, Mobile Device and Telephone System Overs	32.29	3
Governance	9045	Finance and Administration	Wellness	32.29	3
Governance	9062	Finance and Administration	Interim Financial Reporting	31.25	3
Governance	9066	Finance and Administration	IT Planning and Procurement	31.25	3
Governance	9057	Finance and Administration	Fixed Asset Accountability	30.21	3
Governance	9011	Public Works	Custodial Maintenance	29.17	3
Governance	9053	Finance and Administration	Employee Benefits Administration	29.17	3
Governance	9040	Finance and Administration	Building Security	28.12	3
Governance	9065	Finance and Administration	IT Network Administration (IT) Oversight	28.12	3
Governance	9078	Finance and Administration	Safety Committee	28.12	3
Governance	9093	Finance and Administration	Financial Software Upgrade	27.08	3

## City of Kenmore Final Program Scores - Governance Programs

Type	Program #	Department	Program	Final Score	Quartile Rank
Governance	9017	Public Works	Fleet Maintenance and Operations	25	3
Governance	9059	Finance and Administration	General Ledger Maintenance	25	3
Governance	9071	Finance and Administration	Personnel Files Maintenance	25	3
Governance	9096	Finance and Administration	Cost Allocation Plan	25	3
Governance	9016	Public Works	Building Systems Maintenance	23.96	3
Governance	9081	Finance and Administration	Tuition Reimbursement	23.96	3
Governance	9051	Finance and Administration	Council Agenda Bill Review	22.92	3
Governance	9072	Finance and Administration	Price of Government Initiative	22.92	3
Governance	9074	Finance and Administration	Property Insurance Administration	21.88	3
Governance	9058	Finance and Administration	Reception Desk	19.79	4
Governance	9029	Finance and Administration	Budget at a Glance Production	18.75	4
Governance	9039	Finance and Administration	Miscellaneous Billing	18.75	4
Governance	9098	Finance and Administration	B&O Tax Development	18.75	4
Governance	9056	Finance and Administration	Financial Software Maintenance	17.71	4
Governance	9079	Finance and Administration	Salary and Benefit Surveys	17.71	4
Governance	9069	Finance and Administration	New Hire Set-up	16.67	4
Governance	9099	Finance and Administration	Gambling Tax Collection	16.67	4
Governance	9044	Finance and Administration	Central Office Supply Inventory	15.62	4
Governance	9060	Finance and Administration	GFOA Award for Budget Excellence	15.62	4
Governance	9076	Finance and Administration	Purchase Order Management	15.62	4
Governance	9089	Finance and Administration	Office Equipment Management	14.58	4
Governance	9103	Finance and Administration	Administrative	12.5	4
Governance	9097	Finance and Administration	BYU Student Project	6.25	4
Governance	9088	Finance and Administration	Notary Services	5.21	4