

**BalancingAct.**

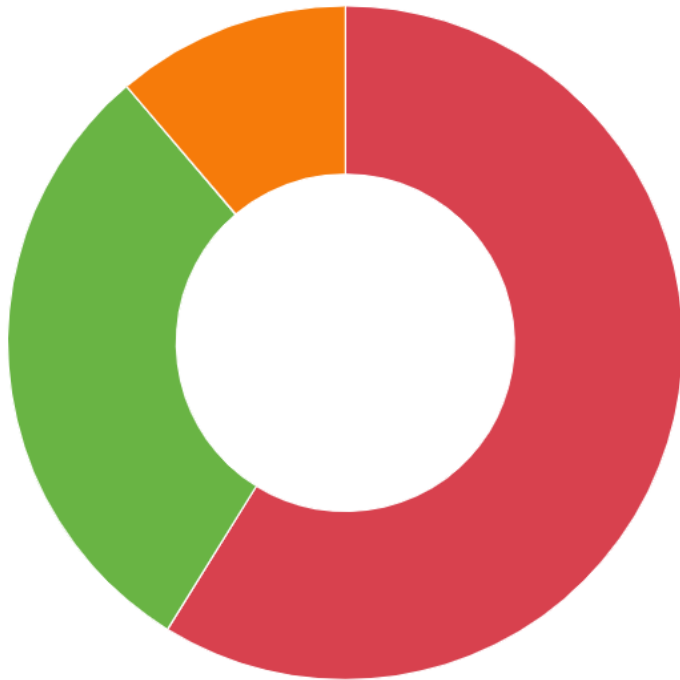


## 2020 Financial Sustainability Plan Community Engagement

**City Council Budget Retreat  
September 10, 2020**

-\$972,923

### Where the Money Goes



### Spending

**General Government:** \$15.8m ⓘ >

**Police Services:** \$8.0m ⓘ >

**Public Works:** \$3.0m ⓘ >

**Total:** \$26,789,078

**Submit**

**Reset all** to start over

[Save your progress and share with others](#)

### Revenue

The City of Kenmore is excited to present you with the opportunity to provide feedback on the projected 2021-2022 Biennial Budget. This budget simulation allows you to show how you might balance the budget and what decisions you would make. We look forward to your feedback and comments!

For more information please contact Joanne Gregory at [jgregory@kenmorewa.gov](mailto:jgregory@kenmorewa.gov) or Rob Karlinsey at [rkarlinsey@kenmorewa.gov](mailto:rkarlinsey@kenmorewa.gov)

# BalancingAct®

Online August 11 -24

Page Views: **856**

**KENMORE**  
BY THE LAKE

Average Time: **16m 12s**

Submissions: **232**

# BalancingAct®

## Demographics

### Age Breakdown:

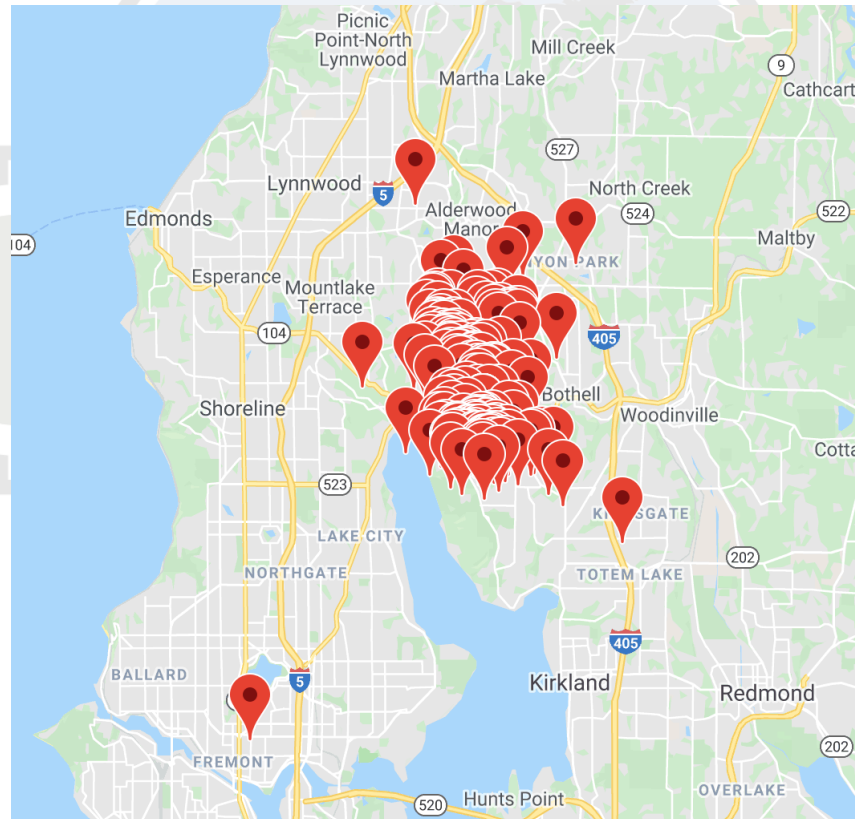
25-34:	13.7%
35-44:	26.3%
45-54:	20%
55-64:	20%
65+:	20%

### Gender Breakdown:

Male:	56.5%
Female:	43.5%



## Approximate User Location

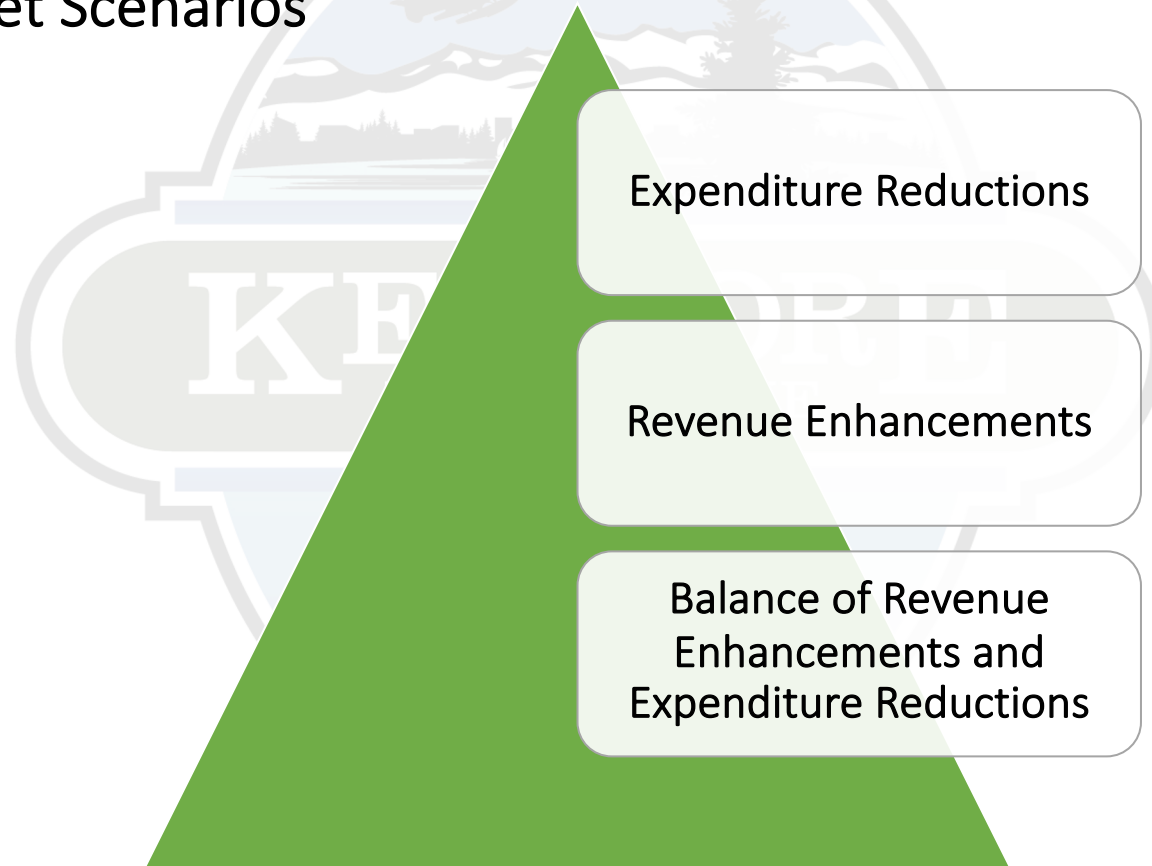


## General Feedback Comments Submitted

**Approximately 385  
comments were submitted  
across all categories of  
revenues and  
expenditures!**

**Highest rate of comments  
ever seen** (per the folks at BA)!

# Considered Various Revenue and Expenditure Options in 3 Budget Scenarios



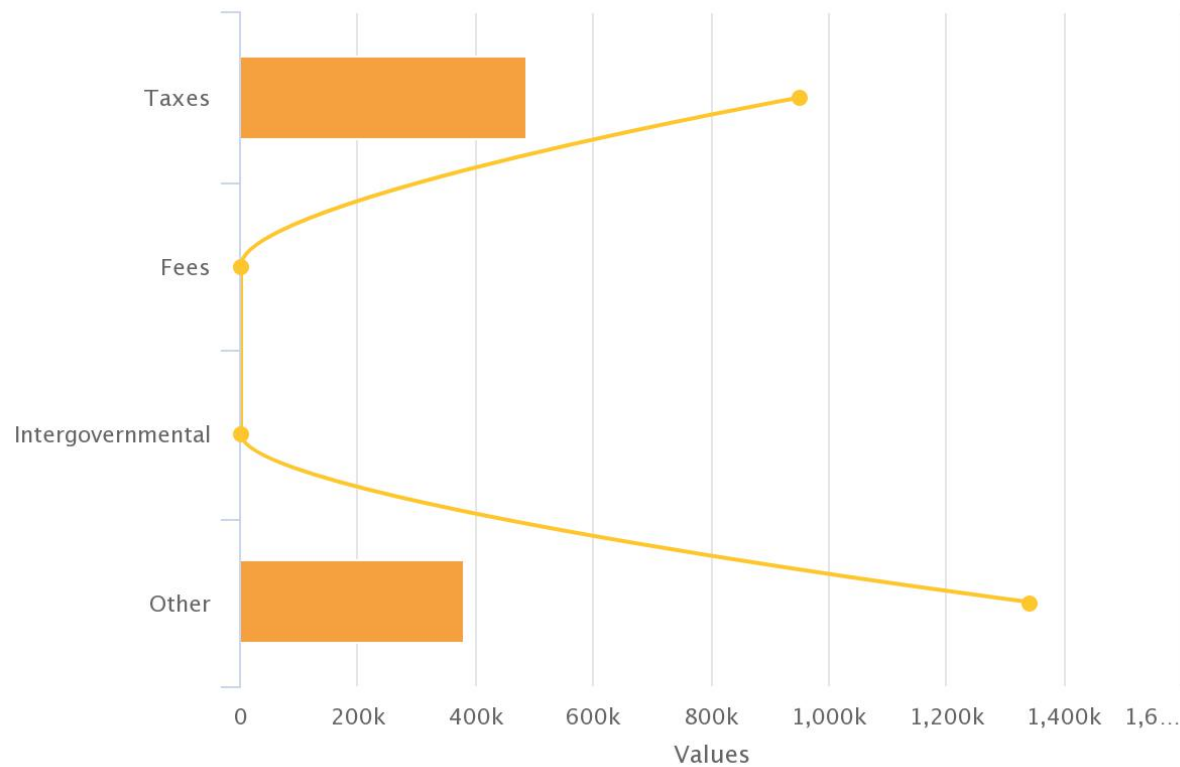
## Revenue Budgets

### Revenue Budget Comparison

Decreases vs. Increases (Click to hide)



- Average Submission Increase/Decrease
- Average Clicked Increase/Decrease
- Median Submission Increase/Decrease
- ◆ Mode of Clicked Increase/Decrease



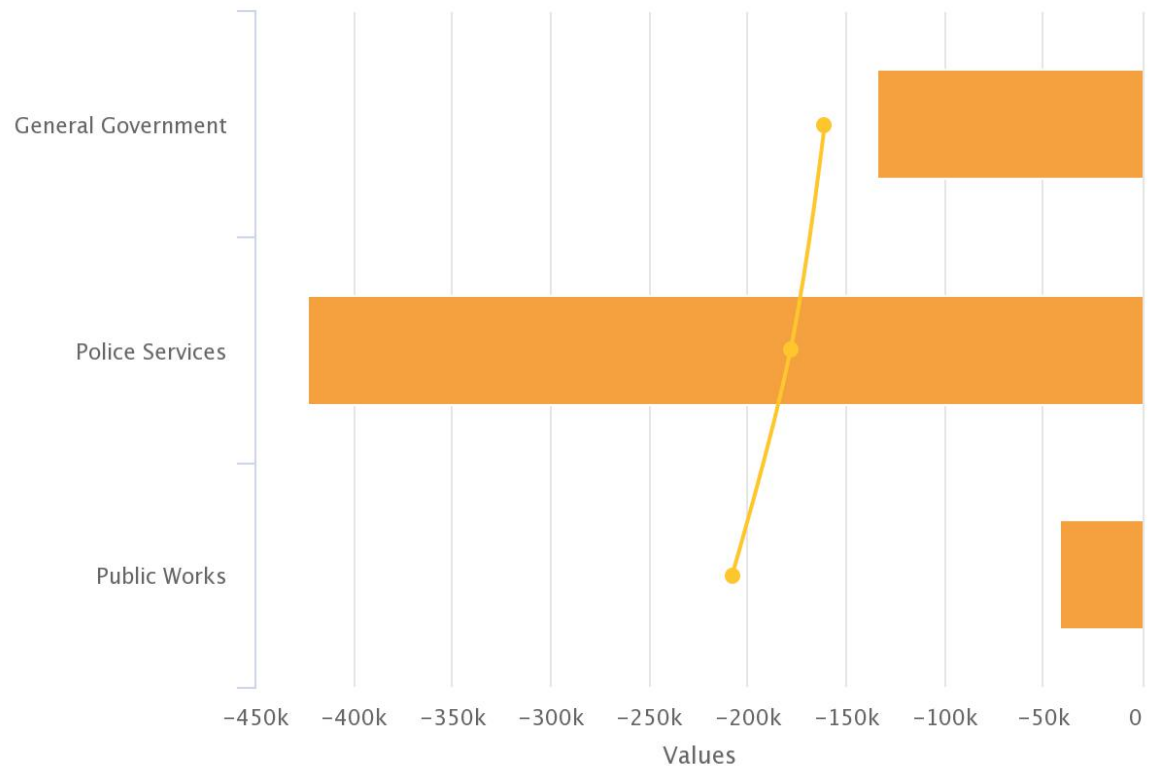
## Expense Budgets

### Expenses Budget Comparison

Decreases vs. Increases (Click to hide)



- Average Submission Increase/Decrease
- Average Clicked Increase/Decrease
- Median Submission Increase/Decrease
- ◆ Mode of Clicked Increase/Decrease



# Top Revenue and Expense Increases/Decreases



## Top Revenue Increased

Average of All Increases Across All Submissions

Taxes	\$487,421
Other	\$381,207
Fees	\$0

## Top Revenue Decreased

Average of All Decreases Across All Submissions

Taxes	-\$0
Other	-\$0
Fees	-\$0

## Top Expenses Increased

Average of All Increases Across All Submissions

Public Works	\$416,789
General Government	\$203,375
Police Services	\$89,404

## Top Expenses Decreased

Average of All Decreases Across All Submissions

Police Services	-\$545,471
General Government	-\$289,276
Public Works	-\$267,576

# 0.2% Local Sales Tax for Transportation

Should the City ask the Voters to Approve a 0.2% local sales tax for transportation funding? This would replace the previous \$20 license tab fee and generate about \$540,000 annually.

48 Submitted Yes:  
20.7%

Average Increase:  
\$111,245

*“Local businesses are already strained due to the pandemic, no need to exacerbate”*

*“Yes! Let’s keep our Kenmore roads safe!”*

*“With the size and weight of vehicles ever increasing, the wear and tear on roads is similarly increasing. Paying additional license fees offsets this directly”*

*“No! Sales taxes are the worst type of taxes for poor families and ours are high enough!”*

# Expand Admission Tax

Should the City implement an admission tax on recreation and entertainment venues? Each 1% is estimated to generate about \$40,000 annually or \$80,000 over the 2021-2022 biennium

*"Some tax on admission is fair. Though I agree it shouldn't be too high"*

*"I don't want to make it harder to have fun in Kenmore."*

*"This is a user tax with a more equitable impact."*

23 Submitted Yes 1%: 9.9%

12 Submitted Yes 3%: 5.2%

7 Submitted Yes 5%: 3.0%

Average Increase  
\$32,275



## Assess B&O Tax

Should the City assess a Business & Occupation (B&O) tax on retail, services and other businesses in the City? Annually this could generate about \$583,000 or \$1,166,000 over the 2021-2022 biennium

23 Submitted Yes: 9.9%  
Average Increase: \$115,099

*“Absolutely not. Kenmore really needs to ATTRACT more commercial growth. The weak Kenmore business economy is a primary reason why we are in deficit. You can only tax residents so much. Do like Kirkland - invest in commercial development, which should provide a more robust business tax base, taking the pressure off residents.”*

*“Some tax for businesses is fair”*

# Levy Cable Utility Tax

Should the City assess a Utility tax of up to 6% on Cable?  
There is no tax at this time however the City does assess a Franchise Fee of 5% on Cable. Each 1% of utility tax on Cable could generate about \$78,400 or \$156,800 over the 2021-2022 biennium

*"If 'cable' is defined as 'cable tv' then I am fine with this. If defined as "cable-based internet" this could present a large issue for those working from home due to COVID."*

*"If you tax cable they will just pass that back on the users. We already have bad service from cable companies. If you are able to create a contract that stipulates that the cable companies can't pass on the cost to the users that would be the only acceptable option"*

21 Submitted Yes 2%: 9.1%  
7 Submitted Yes 4%: 3.0%%  
12 Submitted Yes 6%: 5.2%

Average Increase: \$95,576

# Use Property Tax Banked Capacity

Should the City utilize its property tax banked capacity by increasing the levy? The banked capacity is about \$400,000 which would be an 8% increase. Each 1% would generate about \$50,000 or \$100,000 over the 2021-2022 biennium.

22 Submitted Yes 1%: 9.48%

16 Submitted Yes 2%: 6.90%

Average Increase:  
\$23,176

*"Yes. This feels like a no brainer (2% over a couple years, please). I'm proud of Kenmore for not using this bank before, but I think 2020 is as good as time as any to change!"*

*"Property taxes are high enough. Raising them is counter to the desire for affordable housing and will cause people to move out of the city, worsening the budget deficits."*

# Increase Electric/Gas Utility Tax

Should the City increase the electric and gas utility tax from 4% to the maximum 6%? The cost of this increased tax would be passed on to rate payers. This would generate about \$378,706 annually or \$757,400 over the 2021-2022 biennium

*“Our energy costs are low, and do not reflect their actual societal/environmental costs. This would be a small step in the right direction. Exceptions for poor/low fixed income.”*

*“No. Works against the idea of affordable housing if you are going to increase the cost of utilities.”*

19 Submitted Yes: 8.19%

Average Increase: \$60,955

# Climate Action Plan

Should the City add an additional employee and other resources to create and implement a climate action plan?

*"I believe we all have to do our part to address climate change, even in times when other problems seem much more pressing."*

*"At this time and with a large deficit is not the right time. We all want a safe climate, but with Inslee leading the green charge. The state will take care of it. Let's not waste our money, we have other needs."*

48 Submitted Yes: 20.69%

# Ballfield Cost Shift

Should the City shift the cost of the Bastyr University ballfield lease (\$55,000 per year or \$110,000 for 2 years) to the ballfield users who pay user fees and help to maintain the fields?

*“Sport groups should pay 100% for the use of any ball fields, whether city-owned or privately-owned. Most sport groups are non-profits and can apply for grants from various sources to cover their costs. Invite a non-profit grant writer to host a grant-writing seminar for these groups but cut all other funding.”*

*“This is a vital resource for NYSA and the local little league and is the only soccer field area in Kenmore. Removing this would affect 1000s of families in the local area.”*

82 Submitted Yes: 35.34%

# School Resource Officer

Should the City continue the School Resource Officer Program? This program costs the City about \$86,000 per year and the School District reimburses the City for \$31,250.

*“As long as the pandemic is limiting school activities, eliminating this is a no-brainer. After school resumes, the SRO should be on the school district budget, not the city.”*

*“It is important to retain this to ensure that kids feel like Officers are approachable. Having had kids at Inglemoor, I always appreciate the presence of an officer.”*

139 Submitted Yes: 59.91%

# Photo Enforcement –Traffic Safety

Should the City implement a traffic photo enforcement program to promote safer traffic behavior in school zones and/or red light areas? One camera could generate net revenue annually of about \$670,000 or \$1,340,000 over the 2021-2022 biennium

*“Traffic cameras are extremely disliked, they do not provide safer roads, and a significant portion of the tickets they produce go to the private owners and operators of the cameras instead of the city.”*

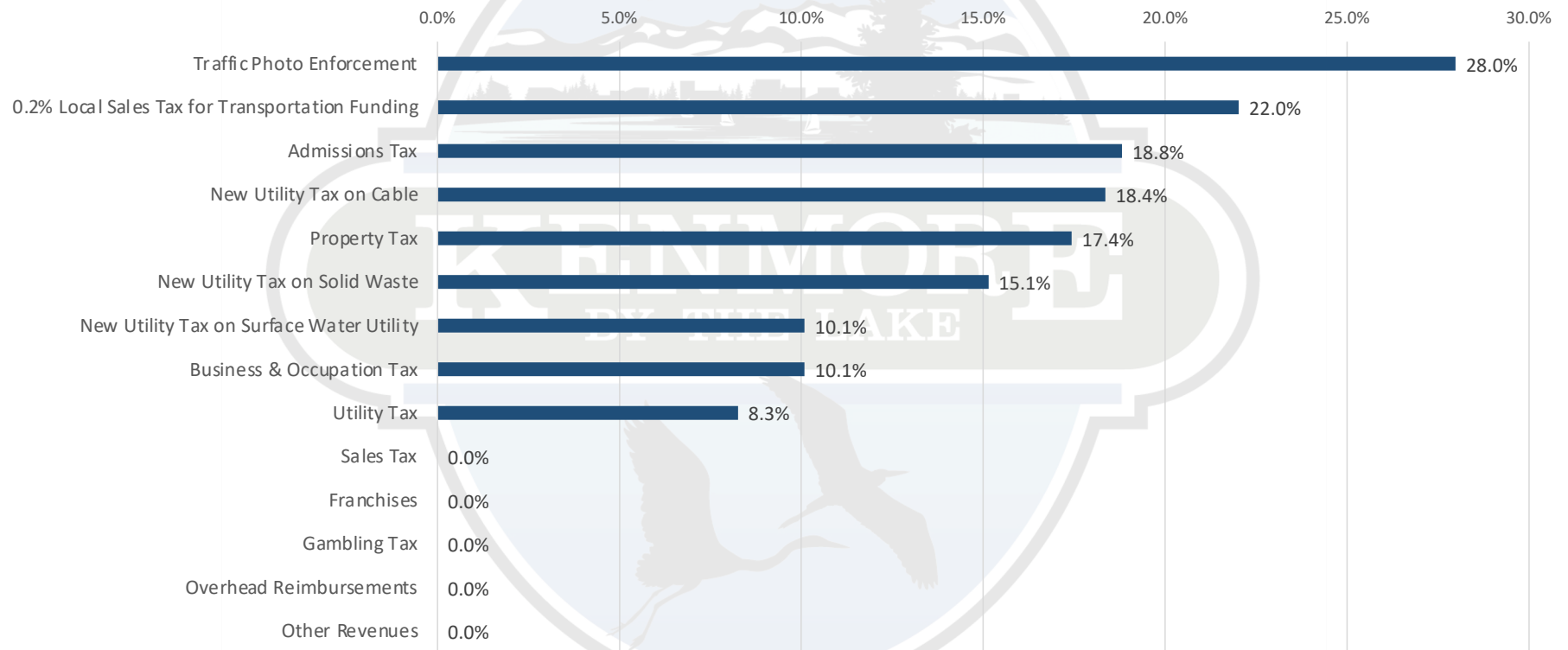
*“Yes, please bring photo enforcement to Kenmore. It will improve safety and help pay for the city's roads and public safety services.”*

66 Submitted Yes, 1 camera:  
28.45%

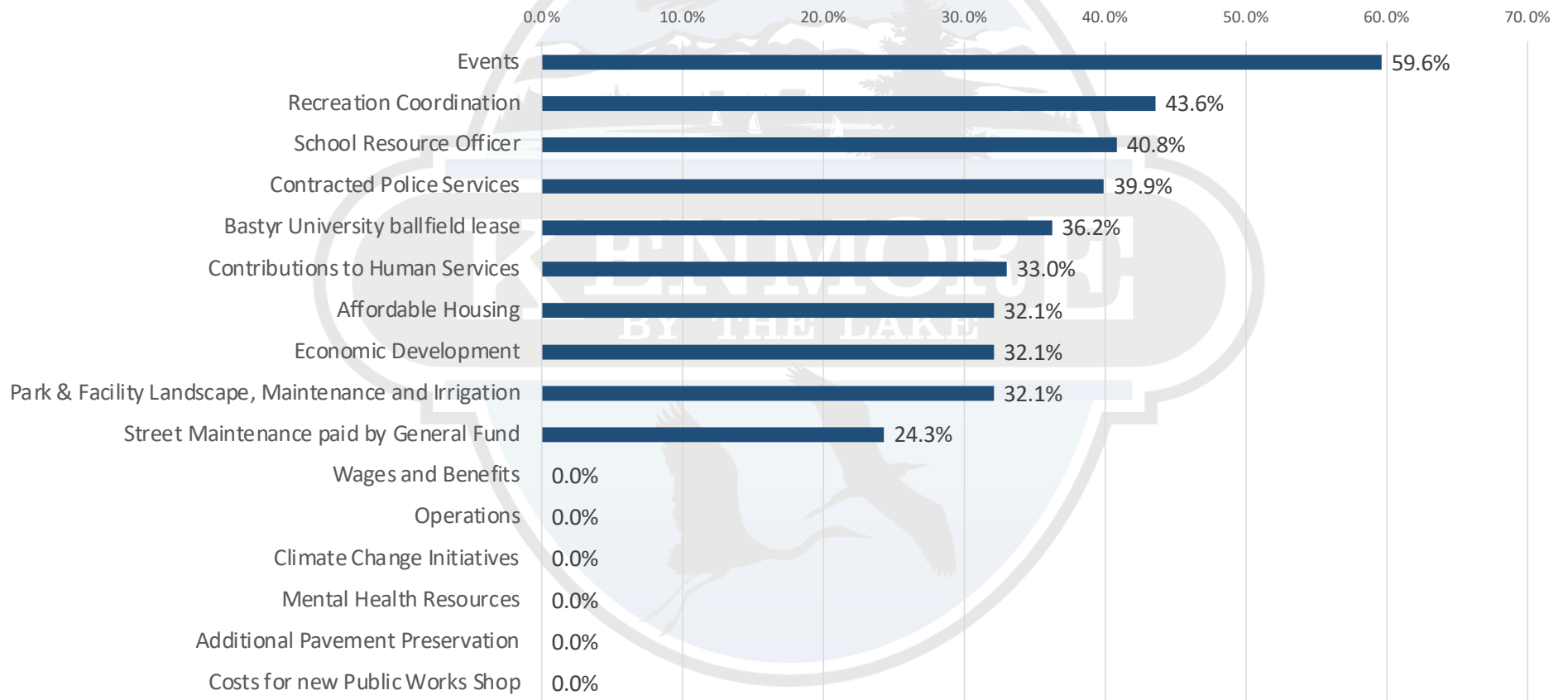
Average Increase:  
\$379,571



# Revenue Enhancements Included in Submissions In Order of Most Favored Option



## Expense **Reductions** Included in Submissions In Order of Most Favored Option



## Expense **Additions** Included in Submissions In Order of Most Favored Option

