

# City of Kenmore Proposed Preliminary 2023-2024 Biennial Budget Presentation

Meeting of  
October 17, 2022





# DEPARTMENT PRESENTATIONS



# ENGINEERING

## Department Description

- Transportation CIP
- Utility Permitting/Franchises
- Traffic Engineering
- Utility Permitting/Franchises
- Automated Photo Enforcement
- ROW Development
- Pavement Management
- Transportation Planning
- ADA Compliance

## Proposed Budget

- Total 2023-2024 Budget \$1,745,035
- Percent of General Fund 6%
- % Increase or Decrease from 2021-2022 Budget 3%
- FTE's 6 (4)

# ENGINEERING



## Highlights and changes

- Reduction in Consultant Budget
- Temporary Administrative Asst.
- Transportation Capital Projects (2.5 FTE)
- ROW Use Management (1.9 FTE)
- Traffic Safety & Operations (1.4 FTE)
- Transportation Planning Engineering (0.2 FTE)

# COMMUNITY DEVELOPMENT

## Department Description

- Long-Range Planning, Strategy, Policy and Code Development
- Park Planning and Park Capital Improvement Projects

## Proposed Budget

- |  |             |
|--|-------------|
| • Total 2023-2024 Budget                       | \$2,038,723 |
| • Percent of General Fund                      | 7%          |
| • % Increase or Decrease from 2021-2022 Budget | 20%         |
| • FTE's  | 3.625       |

# COMMUNITY DEVELOPMENT

## Highlights and changes

- 1.0 FTE Parks Interim Project Manager only extended through May 2023
- 0.625 FTE Admin. Asst (25 hours/week) to replace the 1.0 Rec Coordinator/Admin. Asst Position.
- \$295k for Comp Plan Update includes \$120k grant for Missing Middle Housing, \$125K grant for comp plan update, and \$50k city funds

## Projects 2023-2024

- Comprehensive Plan Update: To meet the state mandated 2024 deadline the following elements need to be updated: transportation; climate action (new); downtown; community design; economic development, surface water; public services; utilities. This will be staff recommended by staff for the Planning Commission's docket.
- Development Regulations: Transit Oriented Development regulations; potentially Missing Middle Housing regulations; and other regulations approved on the annual docket.
- Policy Updates: Housing strategy Plan.
- Park Capital Improvement Projects: Rhododendron Park signage replacement, Twin Springs Park Phase 1 improvements, Alameda Park waterfront improvements, Log Boom Park mitigation/monitoring, Rhododendron Park mitigation/monitoring.
- Other Projects: Emergency management (transferred from Development Services Department), downtown development and aquatic center feasibility study (transferred from the City Manager's department)

# PUBLIC WORKS MAINTENANCE

## Department Description

- The Public Works Maintenance cost center accounts for the day-to-day operation, maintenance, and repair of the City's public spaces including parks, open spaces, and buildings.
- The cost center also includes the support of both internal and external use of facilities and parks through recreation programs, facility reservations, City events, and volunteer programs.

## Proposed Budget

- |  |             |
|--|-------------|
| • Total 2023-2024 Budget                       | \$3,717,276 |
| • Percent of General Fund                      | 12%         |
| • % Increase or Decrease from 2021-2022 Budget | 39%         |
| • FTE's Funded                                 | 9.55        |

# PUBLIC WORKS MAINTENANCE

## Highlights and changes

### New staff positions:

#### **Fleet & Facilities Maintenance Supervisor –**

With aging facilities and equipment this position is imperative to ensure proper care and preventative maintenance across City facilities, fleet and equipment. Develop plan for major building systems replacement, including funding. Surplus and procure furniture, vehicles and equipment. Manage the day-to-day operations of facilities open 7 days a week with a combination of contracts and in-house staff.

**Maintenance Worker** to support Walkways & Waterways project improvements.

- Includes one-time capital cost of a new vehicle to support additional Maintenance Worker.
- CIP Projects transition to maintenance – Log Boom & La Xw a d i s Park Improvements



# PUBLIC WORKS MAINTENANCE

## Organizational Changes

Events, Volunteers, and Recreation Programs will now be a part of Public Works Operations.

**Events & Volunteer Supervisor** and **Events Specialist** positions

City Events – For the Love of Kenmore, Juneteenth, 4<sup>th</sup> of July, Summer Concerts (2) in 2023 and (4) in 2024, National Night Out, Playday, Movie Night, 25<sup>th</sup> Anniversary Celebration, Luminary Walk and Porch Light Festival.

Community Events – Support community lead events including Salmon Fest, Pride Parade and Hydroplane Race.

Farmer's Market

Ribbon Cutting & Groundbreaking Ceremonies – Walkways & Waterways Projects

Volunteer Programs – Adopt A Park, Adopt A Street, Jack Crawford Day, and develop a strong volunteer base for City events, programs, and activities.

Highlights  
and changes

# PUBLIC WORKS MAINTENANCE

## Highlights and changes

### **Recreation Program Supervisor** (previously half time Recreation Coordinator)

- Recreation for Kenmore Residents - work with community organizations to promote recreation opportunities.
- Manage contracts with organizations using Kenmore facilities – Kenmore Waterfront Activities Club (KWAC) at X' a Xw a d i s, Kenmore Rowing Club (KRC) and Northshore School District at Rhododendron Boathouse, Boat Rentals at Log Boom Park, Senior Center at Rhododendron Park, and Northshore School District at Moorlands Park.
- Manage all facility reservations including City Hall & Hangar, Moorlands athletic field, and develop new programs: park picnic shelter reservations and park use permits. Bring all reservations to one stop shop online platform on the City's website.
- Day to day coordination of recreation programs and general facility use with operations staff.

# PUBLIC WORKS MAINTENANCE

## **Public Works Operations Department has 13.8 + FTE's**

- PW Operations Manager
- Administrative Specialist
- Parks & Streetscapes Maintenance Supervisor
- Facility & Fleet Maintenance Supervisor
- Streets & Surface Water Maintenance Supervisor
- 4.4 PW Maintenance Workers
- Senior Facilities Maintenance Technician
- .4 Facilities Maintenance Technician
- Events & Volunteer Supervisor
- Events Specialist
- Recreation Program Supervisor
- Seasonal Workers & Interns

Public Works  
Operations  
Department Staff



STREET /KAPE  
FUND

STREET FUND

Department  
Description

- The Street Fund accounts maintenance, operations, and traffic engineering expenditures on streets (including pot-hole repairs and snow and ice control), bridges, traffic control devices, signs, sidewalks, and right-of-way maintenance including landscaping, vegetation management, and ROW improvements like guardrails, barriers, and fencing.

Proposed  
Budget

- Total 2023-2024 Budget \$3,850,380
- % Increase or decrease from 2021-2022 Budget 14%
- FTE's Funded 5.08
-



## STREET FUND

# Highlights and changes

- CIP Projects transition to maintenance – 68<sup>th</sup> Ave. NE & Juanita sidewalks projects and the West Sammamish Bridge.
- Include (1) additional Maintenance Worker to support the maintenance of Walkways & Waterways projects.
- Includes (1) new vehicle for Maintenance Worker.
- Includes .33 for new GIS Analyst position.

# KAPE

## Department Description

- Maintenance & operations of automated photo enforcement system
- Traffic engineering safety projects
- Traffic engineering – data collection, data analysis, traffic safety programs, traffic safety investigations.
- Pavement management

## Proposed Budget

- Total 2023-2024 Budget \$641,200
- FTE's 1
- New funding source

# Highlights and changes

- New funding source
- Previous expenditures – General Fund
- Revenue starts 2023

This completes  
the review  
of the:  
General Fund  
and Street Fund

- NEXT TO FOLLOW ARE THE CAPITAL FUNDS
- REVIEWED AS THE CAPITAL IMPROVEMENT PROGRAM (CIP) ON OCTOBER 3
- COMING BACK WITH REQUESTED REVISIONS FOR 2<sup>ND</sup> PUBLIC HEARING ON 10/24/22
- THE FIRST 2 YEARS OF THE CIP ARE INCORPORATED INTO THE 2023-2024 BIENNIAL BUDGET
- THE FOLLOWING IS A REVIEW OF WHAT IS PROPOSED

# TRANSPORTATION CAPITAL FUND

2023-2024  
Budgeted  
Projects

- T8 SR522 West B
- T27 Pedestrian Facilities Program
- T41 Juanita Dr. Ped/Bike
- T42 68<sup>th</sup> Ave Ped/Bike
- T44 61<sup>st</sup> Sidewalk Replacement
- T38 Lower Swamp Creek Bridge

Project  
Resources

## SECURED

- WSDOT Pedestrian/Bike Program
- Move Ahead Washington
- Connecting Washington
- REET, Transportation Impact Fees, W&W Bonds, Surface Water Funds

## APPLIED FOR

- WSDOT Safe Routes to Schools
- WSDOT Pedestrian/Bike Program
- TIB



# SAMMAMISH RIVER BRIDGE REPLACEMENT FUND

2023-2024

Budgeted  
Costs

- Primary project closeout
- Plant establishment
- Wetland mitigation monitoring

Project  
Resources

- Connecting Washington
- REET

# PARK CAPITAL FUND

## 2023-2024 Projects

- P1 Twin Springs Park Phase 1: \$111,300 (state appropriation). Minimal improvements to open park.
- P18 Rhododendron Park Sign Replacement: \$28k (\$28k REET). Replacing two aging park monument signs.
- P27 Alameda Park Waterfront Improvements: \$290k (\$210k REET, \$80k Swamp Creek Basin Funds) for construction completion and mitigation/monitoring. Additional \$400k (Swamp Creek Basin Funds) budgeted in future years for mitigation/monitoring.
- P28 Log Boom Park Waterfront Improvements: \$120k (King County Park Levy funds) for mitigation/monitoring. Additional \$400k (King County Park Levy) budgeted in future years for mitigation/monitoring.
- P30 Rhododendron Park Boathouse \$26,400 (\$15k Strategic Opportunity Fund, \$6,400 King County Park Levy, \$5k REET) for boathouse sign, and mitigation/monitoring. Additional \$9,600 (King County Park Levy) budgeted in future years for mitigation/monitoring.

## Project Resources

- State Appropriation
- REET
- Swamp Creek Basin Funds
- King County Park Levy
- Strategic Opportunity Funds

This concludes the 2nd presentation  
for the 2023-2024 Biennium Budget

Next presentations on October 24

Public Hearings on November 7, and November 14

Adoption November 21

Thank You!

Comments or Questions?

# STREET FUND

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