CITY OF COVINGTON
SPECIAL MEETING AGENDA
CITY COUNCIL BUDGET WORKSHOP
Council Chambers – 16720 SE 271st Street, Suite 100, Covington
www.covingtonwa.gov

Saturday, October 25, 2014 – 8:00 a.m.
(Refreshments beginning @ 7:30 a.m.)

GENERAL INFORMATION:
The workshop is an informal meeting involving discussion between and among the City Council and city staff regarding presentations and strategies. Workshops may involve presentations, feedback, brainstorming, etc., regarding further work to be done by the staff on key policy matters.

CALL CITY COUNCIL WORKSHOP TO ORDER

APPROVAL OF AGENDA

ITEM(S) FOR DISCUSSION
1. Department 2015 Budget Presentations
   a. Executive (Hendrickson)
   b. Finance & Miscellaneous (Hendrickson)
   c. Police (Klason)
   d. Community Development (Hart)
   e. Public Works (Vondran)
   f. Parks & Recreation (Thomas)

2. Review Budget Strategies (Hendrickson)

3. Discuss Budget Presentations (Council)

ADJOURN

Any person requiring disability accommodation should contact the City of Covington at 253-480-2400 a minimum of 24 hours in advance. For TDD relay services, please use the state’s toll-free relay service at 800-833-6384 and ask the operator to dial 253-480-2400.
Major Functions & Activities

- **City Manager**
  - Administer day-to-day operations of city government

- **City Clerk**
  - Provide legislative support to the City Council
  - Manage public records

- **Personnel & Human Services**
  - Recruit, develop, compensate, and retain the city’s workforce
  - Support the basic health and welfare of residents

- **Community Relations**
  - Facilitate interaction between the city and public using traditional and social media
EXECUTIVE DEPARTMENT
(October 2014)

City Manager

City Clerk’s Office
- City Clerk/Executive Assistant
- Senior Deputy City Clerk
- Office Technician II
- Exec Dept Asst/Recept (.5 FTE)
- Management Assistant

Communications
- Communications & Marketing Mgr

Personnel & Human Services
- Personnel Manager
- Personnel & Human Svcs Analyst
Year 2014 Accomplishments

**City Manager**
- Established relationship with Eastern University to further pursue higher education in Covington
- Began creation of development agreements for the Hawk Property and Inland Group projects
- Established public-private partnership opportunities for the Town Center in conjunction with the city’s Town Center development partner

**City Clerk**
- In process of implementing new public records policy, including establishing staff training, compliance and procedures
- Coordinated meetings to pursue higher education
- Updated commission charters to address term limits and end dates as well as removal procedures
Year 2014 Accomplishments

**Personnel & Human Services**
- Recruited total of 58 employees (4 regular f/t, 7 seasonal f/t), and 57 p/t (30 aquatics, 23 athletics, 4 misc) and 64 volunteers (57 coaches, 4 aquatics, and 3 office support)
- In process of overseeing city manager recruitment
- Successfully applied for AWC’s annual WellCity Award
- Coordinated bi-annual Human Services funding application process
- Provided Minor Home Repair Program services to 16 households
- Hosted regional DV Task Force meeting for child abuse resources

**Community Relations**
- Launched new brand
- Received WFEA and PRSA awards for 2013 Covington Days Festival
- Executed second successful Covington Days under city management
## Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Estim Actual</th>
<th>2015 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>551,190</td>
<td>587,414</td>
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<tr>
<td>Personnel Benefits</td>
<td>210,753</td>
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<td>Supplies</td>
<td>3,850</td>
<td>3,570</td>
<td>2,780</td>
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<td>Other Services and Charges</td>
<td>80,260</td>
<td>145,230</td>
<td>80,685</td>
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<tr>
<td>Intergovernmental Services</td>
<td>101,849</td>
<td>97,429</td>
<td>99,054</td>
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<tr>
<td>Executive</td>
<td>947,902</td>
<td>1,046,432</td>
<td>953,728</td>
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## Comparative Budget

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<tr>
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<td>165,587</td>
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<td>54,019</td>
<td>50,826</td>
<td>52,760</td>
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<td>Supplies</td>
<td>650</td>
<td>1,640</td>
<td>850</td>
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<td>143,900</td>
<td>184,720</td>
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<td><strong>Personnel</strong></td>
<td><strong>360,301</strong></td>
<td><strong>399,599</strong></td>
<td><strong>378,782</strong></td>
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</table>
2015 Decision Cards

- **Funded**
  - Additional Human Services funding - $10,000 ongoing, page 163

- **Unfunded**
  - None
Future Significant Budget Issues

- None
Finance Department

2015 Budget Presentation
Major Functions & Activities

- Provide stewardship of the City’s assets
- **Annual budget:**
  - Planning, preparation & presentation
  - Forecasting
  - Oversight & monitoring
  - Publication
- **Financial reporting**
  - Comprehensive Annual Financial Report (CAFR)
  - Quarterly reports
- **Treasury operations**
  - Cash management
  - Debt administration
- **Purchasing**
- **Internal controls**
- **Risk management**
- **Operations:**
  - Payroll
  - Accounts payable
  - Accounts receivable
Year 2014 Accomplishments

- Sixteen straight years without an audit finding
- Successful 2013 audit report
- Implementation of credit cards at front counter
- Bond rating upgrade from Aa3 to Aa2
## Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2014</th>
<th>Estim Actual 2014</th>
<th>Actual 2014</th>
<th>Budget 2015</th>
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<td>Salaries and Wages</td>
<td>344,776</td>
<td>287,005</td>
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<td>356,866</td>
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<td>Personnel Benefits</td>
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<td>141,319</td>
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<td>36,961</td>
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<td>40,205</td>
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<td>35,000</td>
<td>46,000</td>
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<td>50,100</td>
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<td><strong>Finance</strong></td>
<td><strong>553,731</strong></td>
<td><strong>493,242</strong></td>
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<td><strong>590,140</strong></td>
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</table>
2015 Decision Cards

**Funded**
- Covington Days Generator - $1,200 one-time, page 208

**Unfunded**
- None
Future Significant Budget Issues

- Largest expenditure is audit fees.
Miscellaneous Departments

2015 Budget Presentation
What departments are included...?

- City Council
- Municipal Court
- Legal Services
- Central Services
Major Functions & Activities

- **City Council**
  - Govern the city
  - Set Operating Budget for City
  - Develop Long-Range Strategic Planning
  - Adopt Public Policy
  - Make Land Use Decisions
  - Enact City Ordinances and Resolutions
  - Appoint Boards, Commissions, and City Manager

- **Municipal Court**
  - Adjudicate traffic infractions
  - Adjudicate criminal offenses punishable by less than one year in jail and/or less than a $5,000 fine (misdemeanors)
  - Prosecute and defend “customers”
  - Incarcerate “customers”

- **Legal Services**
  - Legal advice to city officials and employees

- **Central Services**
  - The Central Services Department supports activities generally not specifically associated with any department such as building maintenance, custodial services, utilities, information technology, etc.
Year 2014 Accomplishments

- City Council
  - Approval of Hawk property subarea plan
  - Approval of youth athletic programs
### Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2014</th>
<th>Estim Actual 2014</th>
<th>Actual 2015</th>
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<tr>
<td>Operating Transfer Out</td>
<td>1,621,376</td>
<td>1,741,312</td>
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<td>Salaries and Wages</td>
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<td>Personnel Benefits</td>
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<td>3,455</td>
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<td>Supplies</td>
<td>10,305</td>
<td>9,935</td>
<td>4,280</td>
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<td>Other Services and Charges</td>
<td>434,876</td>
<td>384,222</td>
<td>439,252</td>
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</table>

| City Council                       | 2,108,415   | 2,177,435         | 2,934,017   |
## Comparative Budget

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<tr>
<th>Municipal Court</th>
<th>2014 Budget</th>
<th>2014 Estim Actual</th>
<th>2015 Requested</th>
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<tbody>
<tr>
<td><strong>Description</strong></td>
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<tr>
<td>Other Services and Charges</td>
<td>117,600</td>
<td>93,175</td>
<td>112,600</td>
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<td>Intergovernmental Services</td>
<td>520,000</td>
<td>320,000</td>
<td>405,000</td>
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<td>Municipal Court</td>
<td>637,600</td>
<td>413,175</td>
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### Comparative Budget

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<thead>
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<th>2014</th>
<th>2015</th>
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<td>Other Services and Charges</td>
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<td>92,400</td>
<td>92,400</td>
<td>96,000</td>
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## Comparative Budget

<table>
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<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Estim Actual</th>
<th>2015 Requested</th>
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</thead>
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<tr>
<td>Central Services Overhead Payment</td>
<td>(441,350)</td>
<td>(441,350)</td>
<td>(498,834)</td>
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<td>Salaries and Wages</td>
<td>87,545</td>
<td>87,696</td>
<td>92,093</td>
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<td>Personnel Benefits</td>
<td>38,071</td>
<td>38,421</td>
<td>40,326</td>
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<td>Supplies</td>
<td>40,349</td>
<td>44,474</td>
<td>41,602</td>
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<td>Other Services and Charges</td>
<td>806,378</td>
<td>781,191</td>
<td>776,282</td>
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<td>Central Services</td>
<td>530,993</td>
<td>510,432</td>
<td>451,469</td>
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</table>
2015 Decision Cards

City Council

Funded

- Transfer-out to CIP Fund for Aquatic Center rental room remodel, $100,000 one-time, page 156
- Transfer-out to CIP Fund for CCP Phase I sales tax liability, $100,000 one-time, page 157
- Transfer-out to CIP Fund for 164th Ave SE pedestrian project, $90,000 one-time, page 159
- Transfer-out to CIP Fund for Gerry Crick Skate Park renovation, $60,000 one-time, page 160
- Transfer-out to Parks Fund for demolition of Cedar Creek Houses, $40,000 one-time, page 162

Unfunded

- Transfer-out to Development Services Fund, $3,000 one-time, page 155
- Transfer-out to CIP Fund for CCP Phase II Commerce grant liability, $264,000 one-time, page 158
2015 Decision Cards

- Municipal court
  - None

- Legal services
  - None

- Central services
  - Funded
    - Council Chambers conference tables, $1,950 one-time, page 164
Future Significant Budget Issues

- **Operating transfer-out**
  - Increased $827,254 over 2014 budget, made up of:
    - Decision cards transfer-out of $390,000
    - Funding of Parks Fund decision cards $111,282
    - Funding of Athletics programs $115,909
    - Funding of Parks Planner $128,538
    - Increase in long-term debt transfer $81,525
POLICE DEPARTMENT

2015 Budget Presentation
Major Functions & Activities

Law Enforcement Mission
Provide quality, professional law enforcement services to improve public safety. Reduce crime and the fear of crime. Provide high quality, cost effective and accountable services to the City of Covington.

Law Enforcement Mandates and Expectations
Enforce state and local laws, codes and infractions.
- Investigate reports of crimes.
- Arrest criminal offenders.
- Investigate collisions.
- Reduce crime and the fear of crime.
- Improve traffic and neighborhood safety.
- Be a mediator for disputes.
- Participate in community events as time permits.
- Partner with other City Departments and community groups to further citizen safety and satisfaction whenever possible.
- Partner with other local agencies to improve crime prevention, crime enforcement, citizen safety and satisfaction in the region.
Organization Chart

Police Chief
Kevin Klason

Reactive Patrol
1st Shift - 3 Officers
2nd Shift - 3 Officers
3rd Shift - 1 Officer (Power Shift)
4th Shift - 3 Officers

Patrol Shifts Hours
1st Shift - 6 AM to 2 PM
2nd Shift - 2 PM to 10 PM
3rd Shift - 6 PM to 2 AM (Flexible hours)
4th Shift - 10 PM to 6 AM

Investigations
1 FTE Detective

Traffic Enforcement
1 Motorcycle Officer

School Resource Officer
1 FTE

King County Sheriff's Office
Supporting Services

SWAT
HOSTAGE NEGOTIATIONS
MARINE PATROL
K-9
MAJOR CRIMES
CRIME ANALYSIS
AIR SUPPORT
SEARCH AND RESCUE
BOMB DISPOSAL UNIT
MARR
RECORDS UNIT
ADVANCED TRAINING UNIT
CRIMINAL INTELLIGENCE
2014 Accomplishments

- The contract for the School Resource Officer has been signed by all parties and the officer has been selected, Deputy Karen Davy. She will be starting at Kentwood High soon. Initially she will spend most of her time at Kentwood but will also be spending some time at Mattson and Cedar Heights middle schools.

- Hosted the first annual Loss Prevention Summit inviting all loss prevention officers and their managers from our Covington businesses to attend a workshop to learn about new issues in the area of loss prevention, share ideas, tips and meet other loss prevention officers. The focus was on networking and information sharing, ensuring how criminal cases can be prosecuted, recent court decisions that create obstacles and develop plans to overcome issues. MPO Chris Cross was the initiator of the program, Detective Schrimpsher discussed case preparation and resources to help identify offenders and our prosecutor Tom Hargan discussed court room challenges. We had a very good response, especially by our larger retailers that are impacted the most. We plan to host these events annually if not more often.
2014 Accomplishments

Continued:

- Continued partnering with the King County Sheriff’s Office and Maple Valley Police Department hosting the annual Citizen’s Academy; we had 5 Covington residents at this years Academy.

- Police Citizen Volunteer Program:
  - The volunteers were of great assistance during the Covington Days Festival on the parade route and at the festival grounds
  - During one of their regular patrols in the downtown business district a business owner approached two of the volunteers, thanked them for being there regularly and gave them each a gift card!
2014 Accomplishments
Continued:

- On going partnering with Covington Public Works Department addressing city-wide traffic safety issues.

- Annual Christmas Shop With A Cop at Covington Wal-Mart. Chief and 2 officers participated with multiple other agencies.

- Partner with Maple Valley and Black Diamond Police Departments in the Washington State Traffic Safety Commission X-52 DUI and Speed Enforcement Patrols (All overtime expenditures are reimbursed by grant funds).

- Fully implemented the Cops on Patrol in Schools at our Covington Elementary schools.
### Comparative Budget

#### Law Enforcement

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Estim Actual</th>
<th>2015 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>8,530</td>
<td>5,780</td>
<td>7,378</td>
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<tr>
<td>Other Services and Charges</td>
<td>15,696</td>
<td>11,199</td>
<td>11,182</td>
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<td>Intergovernmental Services</td>
<td>3,222,820</td>
<td>3,293,069</td>
<td>3,459,889</td>
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<td>Capital Outlay</td>
<td>-</td>
<td>16,108</td>
<td>-</td>
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<td>Law Enforcement</td>
<td>3,247,046</td>
<td>3,326,156</td>
<td>3,478,449</td>
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</table>
2015 Decision Cards

Funded
- None

Unfunded
- Police Officer (1.0 FTE) - $2,100 one-time, $179,980 ongoing, page 174
Future Significant Budget Issues

As the city’s population increases and we continue to see more businesses locate in Covington: the 24/7 Emergency Room at Covington MultiCare, MultiCare’s expansion to a full fledged hospital now under construction, Valley Medical’s new facility, the new town center and the Hawke Property areas about to break ground.

We need to look to the near and long term future needs of the Police Department. We are just getting by right now, but more and more the officers are busier than in the past. Calls are stacking up due to the priority nature of many calls, as a result citizens are experiencing longer delays from the time they call for assistance to the time an officer arrives. Not only does this negatively impact citizen satisfaction and feeling of security but it also impacts the officers and their satisfaction and pride of providing quality service to their community.

Below are some of the services the Covington Police will need in order to respond to the demands of the growing community and improve the level of service we provide. They are in order of priority.

1. Achieve two patrol officer minimums on all shifts, 7 days a week
2. Two Special Emphasis Detectives (SET) for narcotics, gang and other special investigative functions
Future Significant Budget Issues Continued:

3. Share a FTE Sergeant with the City of Maple Valley to supervise our Special Emphasis Team detectives with Maple Valley's two detectives
4. Additional Traffic Enforcement Officer (Swing shift/evening hours)
5. Crime Prevention/Storefront Officer
6. Dedicated DUI Officer
7. Increased office space with reception area
8. Dedicated Police Support Staff person (Receptionist)
Community Development Department

2015 Budget Presentation
Major Functions & Activities
General Fund

- **Strategic (Long Range) Planning**
  - Hawk Property Annexation, Zoning & Development Agreement
  - Annual Comprehensive Plan Docket for Updates
  - General Zoning Code Updates
  - Intergovernmental Coordination (Planning & Utility Agencies)
  - Planning Commission Support

- **Economic Development**
  - CEDC Staff Support
  - Intergovernmental Coordination (Chamber of Commerce & Utility Agencies)
  - Business Retention/Expansion/Recruitment
  - Coordination with Green River Community College & Eastern Washington University on Educational Programming in Covington
Major Functions & Activities
Development Services

- **Building Department**
  - Building Plan Review & Inspections
  - Code Enforcement (General Fund)
  - Building Code Development & Updates

- **Fire Marshal**
  - Building and Land Use Plan Review
  - Fire Inspections
    - Commercial
    - Business License

- **Permit Center**
  - Permit Intake, Routing & Issuance
  - Manage Permit System (PermitTrax)
  - Administrative Support
    - Fee Resolution Update
    - Monthly Permits (Internal & King County)
    - Public Inquiries & Information
    - Planning Commission

- **Development Review**
  - Land Use Permit Review
  - Engineering & Development Inspections
  - SEPA Review
  - Concurrency & Traffic Review
  - Building Permit Site Plan Review
  - Support to Strategic Planning & Public Works Functions
Year 2014 Accomplishments

- Economic Development – Business Breakfast
- Hawk Subarea Plan
- Mandated Comprehensive Plan Update
- Code Enforcement Service Improvements
- General Zoning Code Amendments
  - Recreational Marijuana Interim Zoning
  - Downtown Design Regs: Modulation Requirements
  - Sign Code Evaluation & Discussions
- Permit and Inspection Activity

To-date, the city has issued **304 permits** in 2014 with the following breakdown:

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
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<tbody>
<tr>
<td>Building Permits</td>
<td>92</td>
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<tr>
<td>Plumbing Permits</td>
<td>18</td>
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<tr>
<td>Right of Way Use Permits</td>
<td>43</td>
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<tr>
<td>Land Use Permits</td>
<td>7</td>
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<tr>
<td>Mechanical Permits</td>
<td>127</td>
</tr>
<tr>
<td>Sign Permits</td>
<td>17</td>
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</table>

Also, **1,666 individual inspections** have been logged through PermitTrax.
## Comparative Budget

### Community Development

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Actual</th>
<th>2015 Requested</th>
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<tbody>
<tr>
<td>Salaries and Wages</td>
<td>234,425</td>
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<td>Personnel Benefits</td>
<td>65,484</td>
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<td>Supplies</td>
<td>2,337</td>
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<td>1,845</td>
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<td>Other Services and Charges</td>
<td>149,038</td>
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<td>28,205</td>
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<td>Intergovernmental Services</td>
<td>13,530</td>
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<td><strong>Community Development</strong></td>
<td><strong>464,814</strong></td>
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## Comparative Budget

### Development Services Fund

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<th>2014 Estim</th>
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<td>Supplies</td>
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<td>Intergovernmental Services</td>
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<td>41,500</td>
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<td>Development Services</td>
<td>1,074,662</td>
<td>1,043,486</td>
<td>1,096,538</td>
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</tbody>
</table>
2015 Decision Cards

**Funded**
- Code Publishing Comprehensive Plan Hosting, $2,000 one-time (GF), page 176
- Carry-over for Comprehensive Plan Update, $60,000 one-time (GF), page 177

**UNFUNDED**
- Electronic Plan Review, $3,000 one-time (Dev Svcs), page 189
Future Significant Budget Issues

- Forecasting and Matching Development Services Expenditures with Anticipated Reduced Revenues.
  - Unsure of continued Black Diamond Building Services contract.
  - Potential Maple Valley Building Services contract.
Public Works Department

2015 Budget Presentation
Major Functions & Activities

- Street Operations & Maintenance
- Surface Water Management
- Parks Maintenance
- Fleet Management and Equipment Replacement
- Capital Improvement Program
- Transportation Management
- Emergency Management
- Solid Waste Contract Administration
- Information Technology
- Grant Management
- Recycling, Adopt-A-Street and Volunteer Coordination
Year 2014 Accomplishments

- Design and Construction of 156th Avenue SE Rehabilitation
- SE 240th Street/Wax Road Overlay
- Design of Jenkins Creek Park Bridge and Trail Project
- SR 516: Jenkins Creek to 185th Coordination and Design
- Jenkins Creek Park Boardwalk Repair
- In-House Landscape Maintenance
- Tree and Vegetation Maintenance
  - Street Tree Pruning
  - Laminated Root Rot – CCP
  - DNR
- Grant Acquisition
  - $418,000 - CDBG (Jenkins Creek Park Bridge and Trail)
  - $176,000 - Flood Reduction Grant (Clements/SE 263rd Place)
  - $120,000 - DOE Grant (Timberlane/Jenkins Creek Stormwater Retrofit)
  - $50,000 - DOE NPDES (SWM Seasonals)
- Republic Services/Maintenance Partnership (Vegetation Removal)
- Mini Excavator Purchase
- Special Events and Athletics Department Coordination/Support
- Hazard Mitigation Plan Approved and Adopted
- SWM Rate Study
- Full Implementation of WCIA Cyber Security Audit Mandates
## Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Estim Actual</th>
<th>2015 Requested</th>
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<td>Intergovernmental Services</td>
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## Comparative Budget

<table>
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<tbody>
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## Comparative Budget

### Surface Water Management Fund

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<td>Debt Service: Interest</td>
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## 2015 Budget

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<thead>
<tr>
<th>CIP Fund – Public Works Projects</th>
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<tr>
<td>CIP 1014 - Jenkins Creek Park</td>
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<td>CIP 1029 - Annual Traffic Safety Projects</td>
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<tr>
<td>CIP 1127 - SR516 Widening at Jenkins Creek</td>
<td>$1,319,435</td>
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2015 Decision Cards

**Funded**

- Email Archiver - $5,060 one-time, $2,450 ongoing (GF), page 165
- ITS Network - Traffic Signal with iNet Service - $(2,580) ongoing (GF), page 166, $5,000 one-time, ongoing $4,500 (Streets), page 186
- Microsoft Office Software Upgrade - $5,000 ongoing (GF), page 170
- Equipment Replacement Funds for Server - $5,000 one-time, $5,000 ongoing (GF), page 171
- Comprehensive Emergency Management Plan Update Carryover - $40,000 one-time (GF), page 172
- Two Seasonal Maintenance Workers (9 month) - $5,335 net one-time (Streets), page 185, $1,645 net ongoing (Park Maintenance), page 191
- Two SWM Seasonal Maintenance Workers (6 month) - $45,515 one-time (SWM), page 227
- Design Funds for 164th Ave SE Pedestrian Improvement Project - $90,000 one-time (CIP, General Fund Transfer), page 234
2015 Decision Cards cont.

**Unfunded**

- PW Carpet Replacement - $13,890 one-time, $1,400 ongoing (GF), page 168
- IT Help Desk Position (0.5 FTE) - $150 one-time, $11,070 ongoing (GF), page 169
- Additional Funds for Replacement of Backhoe - $9,000 per year for 5 years (Streets $3,600, Park Maintenance $1,800, SWM $3,600), page 180, 192, 222
- Additional Funds for Replacement of Maintenance Vehicles - $29,950 per year for 5 years (Streets $11,980, Park Maintenance $5,990, SWM $11,980) page 182, 194, 224
Future Significant Budget Issues

- Sustainability of Street Fund and Maintenance Division
- Fleet Replacement Funding
- Long Term Maintenance Facility Options
- SWM Fund
- IT Support
- CCP Maintenance Contract
Parks and Recreation Department

2015 Budget Presentation
Major Functions & Activities

- **Aquatics**
  - Water safety
  - Special events
  - Recreation
  - Health and fitness

- **Recreation**
  - Community events
  - Special events
  - Classes and programs
  - Youth sports leagues
  - Arts Commission

- **Park Planning & Development**
  - Park system planning
  - Park and trail design
  - Parks and Recreation Commission
Parks & Recreation Director
Scott Thomas

Recreation Manager
Pat Patterson

Athletics Specialist
Sean Conway

Volunteer Coaches
(Temp/Seasonal)

Officials
(Temp/Seasonal)

Recreation Asst
Jaquelyn Martinsons
(0.15 FTE)

Aquatics Supervisor
Rachel Bahl

Aquatics Specialist
Dominic Finazzo

Aquatics Specialist
Tatyana Kiselyov

Customer Service Specialist
Rachael Leung

Lifeguards & Instructors
(Temp/Seasonal)
(9.6 FTE)
Year 2014 Accomplishments

- **Aquatics**
  - Attendance
  - Cost recovery
  - Programming
  - Expanded registration capability
  - Registration

- **Recreation**
  - Youth sports
  - Recreation classes and programs
  - Summer concerts
  - Covington Days
  - Expanded registration capability
  - Registration

- **Park Planning & Development**
  - Urban Forestry Plan Implementation
  - Parks CIP
  - Covington Community Park, Phase 2
  - SoCo Park Acquisition
## Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2014 Budget</th>
<th>2014 Actual</th>
<th>2015 Requested</th>
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## Comparative Budget

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## Comparative Budget

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## Comparative Budget

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<th>Parks</th>
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<th>2014 Actual</th>
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<td><strong>Description</strong></td>
<td><strong>Budget</strong></td>
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<td><strong>Actual</strong></td>
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<td>960</td>
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<td>960</td>
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<td><strong>Parks</strong></td>
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## 2015 Budget

<table>
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<tr>
<th>CIP Fund – Parks Projects</th>
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<tbody>
<tr>
<td>CIP 1010 – Covington Community Park</td>
<td>$246,800</td>
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2015 Decision Cards

- **Funded (Operating Budget)**
  - Aquatic Programs Audio Equipment Replacement - $1,500 one-time, page 197
  - Aquatic Center Printer/Copier Replacements - $4,000 one-time, page 198
  - Aquatic Center Staff Locker Replacements - $5,000 one-time, page 199
  - Aquatic Center Art Project Continuation - $3,500 ongoing, page 202
  - Sponsorship Marketing Program - $14,295 ongoing, page 203
  - Gerry Crick Skate Park Public Art - $900 one-time, page 205
  - Update and Expand Community Event Signs - $3,000 one-time, page 206
  - Increase Special Event Programming – $5,000 ongoing, page 207
  - Credit Card Pin Pads - $1,200 one-time, page 209
  - ACTIVENet Training - $2,550 one-time, page 215
  - Demolition of Cedar Creek Park Houses, Terminate Rentals - $40,000 one-time (paid by GF Transfer) $25,692 net ongoing, page 218
  - PROS Plan Update - $40,000 one-time, page 219
  - CPTED Training for Parks Planner - $1,800 one-time, page 220
2015 Decision Cards

- **Funded (Capital Budget)**
  - Covington Community Park, Phase I Sales Tax Liability Reserves - $100,000 one-time, page 235
  - Aquatic Center Rental Room Construction - $100,000 one-time, page 237
  - Gerry Crick Skate Park Renovation - $60,000 one-time, page 238
  - Jenkins Creek Park Concept Level Master Plan - $50,000 one-time, page 240
  - Tri-Parks (Town Center, SoCo, Jenkins Creek Trail) Concept Level Master Plans - $60,000 one-time, page 242

- **Unfunded (Operating Budget)**
  - Increase Lifeguarded Programs - $29,110 ongoing, page 200
  - Baseball Field Prep - $3,050 ongoing, page 201
  - Covington Days Partner Program - $7,150 ongoing, page 204
  - Mobile Registration - $3,495 one-time, page 212

- **Unfunded (Capital Budget)**
  - Covington Community Park, Phase II Commerce Grant Liability Reserves - $264,000 one-time, page 236
Future Significant Budget Issues

- Department funding
- Capital funding
- Covington Community Park, phase 2
- SoCo Park acquisition