

Exhibit F-2
2019-2020 PRELIMINARY BUDGET
Council Deliberation Matrix

Updated 11/15/2018 at 9:30 PM		
Issue	Discussion	Status
1.) CIP Project Acceleration	<p>Hardscape Project – Idylwood Park Parking Lot Repairs (\$55,000) funded in 2024</p> <p><u>Staffing Considerations:</u> Due to staffing considerations the Parking Lot project design could start in 2020 with construction in 2021 without moving any other projects. However, other options include:</p> <ol style="list-style-type: none"> 1. If another project is delayed, such as timing of the trail grade separation project then construction staffing would have capacity to add the Idylwood project. 2. Staff could delay other projects such as, bridge repairs, traffic calming, 90th Street Pond Retrofit and/or the Hose Tower at FS17. 	Closed
2.) CIP Project Acceleration	<p>Trail Project – NE 100th Street to Willows on Rose Hill (\$183,000) funded in 2024</p> <p><u>Staffing Considerations:</u> Due to staffing considerations the trail project design could start in 2020 with construction in 2021 without moving any other projects. However, other options include:</p> <ol style="list-style-type: none"> 1. If another project is delayed, such as timing of the trail grade separation project then construction staffing would have capacity to add the trail project. 2. Staff could delay other projects such as, bridge repairs, traffic calming, 90th Street Pond Retrofit and/or the Hose Tower at Fire Station 17. 	Move Up
3.) CIP Project Acceleration	<p>Intersection Improvement Project – Redmond Way and East Lake Sammamish Parkway (\$1,980,000) funded in 2021-2023</p> <p><u>Staff Response:</u> The intersection improvements should not be moved due to a related</p>	Closed

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	<p>project to address the second northbound left turn lane on Redmond Way to 70th which extends back to the intersection at Redmond Way and East Lake Sammamish Parkway. The designs for each project need to be coordinated but there is not an order in which they need to be constructed.</p> <p>The preliminary design for the Redmond Way to 70th project is nearly complete and will be constructed by the Sound Transit Design-Builder. The Redmond Way and East Lake Sammamish Parkway project is currently in the alternatives development stage and will be constructed by the City.</p>	
<p>4.) CIP Project (public comment)</p>	<p>Safe Routes to School Project - 151st Avenue Sidewalk (\$478,000) funded in 2024</p> <p>Staff Response: Project Criteria - The section of sidewalk from Old Redmond Road to the 7500 block is included in the proposed CIP for \$478k and listed as a “Safe Routes to School” Project. Two of the key prioritization criteria for completing missing sidewalks throughout the City are: 1) “Safe Routes to Schools” - completing sidewalks within a mile of an elementary school on at least one side of all local and arterial streets and 2) “Completing sidewalks on all arterial streets on at least one side of the street” – this completes sidewalks on arterial streets which have high volumes of traffic, multiple lanes and higher speeds in comparison to local streets. The 151st project limit at the 7500 block is a mile from Ben Rush Elementary school which is why that portion of sidewalk scored higher than the missing section from the 7500 block to Redmond Way.</p>	<p>Closed</p> <p>Public Outreach NTC Vegetation management</p>
<p>5.) Recreation Connects Community – Offer 000055</p> <p>(Councilmember Margeson)</p>	<p>Idylwood Lifeguards (\$28,000): Add funding for supplemental salaries back into the baseline budget if resources can be found to do so.</p> <p>Staff Response: Fund with one-time support from the 2017-2018 ending funds.</p>	<p>Fund</p>
<p>6.) Urban Forestry Management – Offer 000072</p> <p>(Councilmember Birney)</p>	<p>Tree Canopy Planting (\$122,000): Add funding for an additional two acres of tree planting if resources can be found to do so.</p> <p>Staff Response: Fund with one-time support from the 2017-2018 ending funds.</p>	<p>Fund</p>

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7.) Organizational Development – Offer 000078 (Councilmember Carson)	Innovation Fund (\$50,000): Add funding for innovative ideas back into the budget if resources can be found to do so. <u>Staff Response:</u> Fund with one-time support from the 2017-2018 ending funds.	Fund
8.) City Council – Offer 000098 (Councilmember Margeson)	Wireless Communications (\$12,800) and Cities for Citizenship Initiative (\$10,000): Is there a better use for these funds?	Fund Add \$10K to Human Services
9.) Housing and Human Services – Offer 000080 (Councilmember Padhye)	Human Services (\$100,000): Add funding for an additional \$100K for Human Services if resources can be found to do so. <u>Staff Response:</u> Fund with one-time support from the 2017-2018 ending funds.	Fund
10.) Environmental Sustainability – Offer 000185 (Councilmember Anderson)	<u>Environmental Sustainability Program Manager Position Description:</u> This position will report to the Director of Public Works and will manage the citywide effort of environmental sustainability. The position will develop a clear framework of how sustainability will be integrated across the community through the development of external partnerships, community involvement and education and within the city in the development and implementation of evidence and performance based decision making, to implement a proactive approach to environmental sustainability in Redmond and initiatives across the region. This approach will enhance the development of policy for sustainable outcomes, and will also include management practices that will drive environmental sustainability through the process of ‘embedded sustainability;’ that addresses how environmental sustainability focuses on integrating sustainability into strategic planning processes.	Closed
11.) Human Resources – Offer 000056	<u>Safety Program Manager Position Description:</u> The Safety manager will report to the	Closed

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(Councilmember Anderson)	<p>Director of Human Resources. The position will manage all aspects of the City's safety and compliance programs. The position will provide support and advice across all levels of staff at the City in regard to health and safety matters to ensure compliance with legislation, regulations, practices, and standards to promote a safety culture within the City.</p> <p>The position will be accountable for implementing and maintain a robust risk management process within the City to minimize health and safety risks, that will include monitoring incident reporting, establishing performance metrics and reports to create an environment of continual process improvement. The position will also provide support for the City's health and wellness program and leverage partnerships within the City and externally with community partners and stakeholders to support the City's safety culture.</p>	
12.) Capital Investment Delivery – Offer 000035 (Mayor)	Senior Engineer FTE – Add a Senior Engineering position to focus on the design of the wastewater pump station projects.	Approve
13.) Budget Priorities (Councilmember Myers)	<p>Here are my budget priorities, in no specific priority:</p> <ol style="list-style-type: none"> 1. Budget more efficiently, establish lean expectations 2. Reduce our carbon footprint 3. Improve the quality of our waterways and vegetation canopy 4. Begin significant steps to develop parks that are currently undeveloped 5. Improve our Pavement Quality 6. Accelerate planning on North-South mobility improvements 7. Increase contribution to Human Services fund 8. Avoid increasing property taxes 	Closed
14.) Redmond Pool Restoration (Councilmember Fields)	<p>Consider phased funding for the restoration of basic functionality \$5M in 2019. And budget for the 3M facelift in 2020 contingent on the outcome of the Aquatic Center Regional partnership evaluation.</p> <p><u>Staff Response:</u> The Regional Pool model is based on Kirkland, Bellevue, and King County maintaining or building tentacle sites to meet the high demand. Through ongoing</p>	Closed

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	discussions with Redmond’s regional partners and extensive community outreach, it is becoming clear that a regional model still needs local pools across the eastside to support recreational water activities. The Redmond pool improvements are critical for current service levels and to support the future regional aquatics programs.	
15.) Financial Summary by Fund (Councilmember Fields)	<p>A financial summary by fund that provides estimated beginning and ending fund balances for the 2019-2020 budget period. (In particular I believe that estimated beginning fund balances should have been presented to council before staff recommended any use of the general fund estimated ending fund balance for 2018 to budget Council recommended additions.</p> <p><u>Staff Response:</u> The beginning and ending fund balances are contained in the budget document under the “Budget by Fund” tab (beginning on page 288) for each fund as well as in aggregate. The additional beginning fund balance recommended to be used by Council for budget amendments, comes from revenues that are coming in over targets as discussed in the monthly and quarterly financial updates.</p>	Closed
16.) Proposed Tax and Fee Increases (Councilmember Fields)	<p>The proposed tax and fee increases. In consideration of item 15 above do we need these increases?</p> <p><u>Staff Response:</u> The proposed tax and fee increases, include:</p> <ol style="list-style-type: none"> 1. 1% Property Tax (\$200,000 annually) 2. 3% Cable Services Tax (\$500,000 annually; approximately \$3.00 per month on cable bills) 3. 2.4% Business Tax (\$94,000 annually to the General Fund; \$300,000 annually to the CIP) 4. In-City Utility Services <ol style="list-style-type: none"> a. Water 2% annually 	Closed

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	<ul style="list-style-type: none"> b. Wastewater 4% annually <ul style="list-style-type: none"> 5. Novelty Hill Utility Services <ul style="list-style-type: none"> a. Water 3% annually b. Wastewater 5% annually 6. King County Wastewater Treatment (pass through) 2.5% 2019 7. Impact Fee CPI increases 8. Development User Fees <p>Ongoing increases in the budget are used to maintain current service levels in line with inflation. Per previous discussions, the 2007 Public Safety Levy will need to be refreshed in the coming biennium in order to support the Police and Fire services reliant on those levy resources. To be financially sustainable, it is important that the City exercise its revenue options as informed by the long range financial strategy.</p>	
17.) Council Guidance (Councilmember Fields)	Council Guidance on improving metrics, council budget oversight, and establishing methods to communicate CIP progress. In particular, written guidance that is included in the adopted budget.	Moved to the Parking Lot
18.) Adaptive Signal Systems Project (Councilmember Fields)	Increase the scope of the Adaptive Signal Systems Project to include Overlake in the 6-year CIP plan.	Moved to the Parking Lot
19.) North/South Corridor - Across the Board Reductions (Councilmember Myers)	Reduce each budget offer by 4% in order to create a new North/South Corridor Fund that would be used to secure funds to purchase property and build the projects in the future.	Closed

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