CITY COUNCIL MEETING AGENDA

City of Lake Stevens Vision Statement

By 2030, we are a sustainable community around the lake with a vibrant economy, unsurpassed infrastructure and exceptional quality of life.

September 15, 2023 - 9:00 AM

El Paraiso Restaurant, 14090 Fryelands Blvd, Monroe, WA 98272
The public is invited to attend and observe; public input will not be taken.
(There will be no remote attendance or zoom option for this meeting.)

1. **9:00 a.m. Opening Remarks**
2. **Discussion Items**
   - A. Strategic Staffing Plan — Anya Warrington
   - B. City Hall Space Survey and Facilities Analysis — Russ Wright
3. **12:00 - Lunch**
4. **Discussion Items**
   - A. Mayor's 2024 Budget — Brett Gailey
   - B. 91st Street Revitalization Project — Russ Wright
   - C. Fireworks
5. **Adjourn**

THE PUBLIC IS INVITED TO ATTEND

The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Human Resources, City of Lake Stevens ADA Coordinator, (425) 622-9400, at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6384, and ask the operator to dial the City of Lake Stevens City Hall number.

NOTICE: All proceedings of this meeting are audio recorded, except Executive Sessions.

CITY COUNCIL STAFF REPORT

Agenda Date: 9/15/2023

Subject: Strategic Staffing Plan

Contact Person/Department: Anya Warrington, Human Resources

Budget Impact: See attached

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

SUMMARY/BACKGROUND:
The City of Lake Stevens population has grown rapidly to over 41,000, outpacing the growth of other local cities. The overall population is expected to grow to approximately 50,000 over the next 20 years.

Due to rapid growth and expanded needs for city services, Council requested a strategic staffing plan be conducted to assess the following:

- What are we not getting done that we need to?
- What are we not getting done that we want to?

This is the third year that staff have presented an updated staffing plan to City Council. Today's presentation is an update to the staffing plan for 2024-2028. Moving forward the staffing plan will continue to be updated annually during budget season and presented to City Council.

Please note that this staffing plan is made at the Department Head level based on operational need and does not represent the Mayor's budget for 2024.

APPLICABLE CITY POLICIES:

ATTACHMENTS:

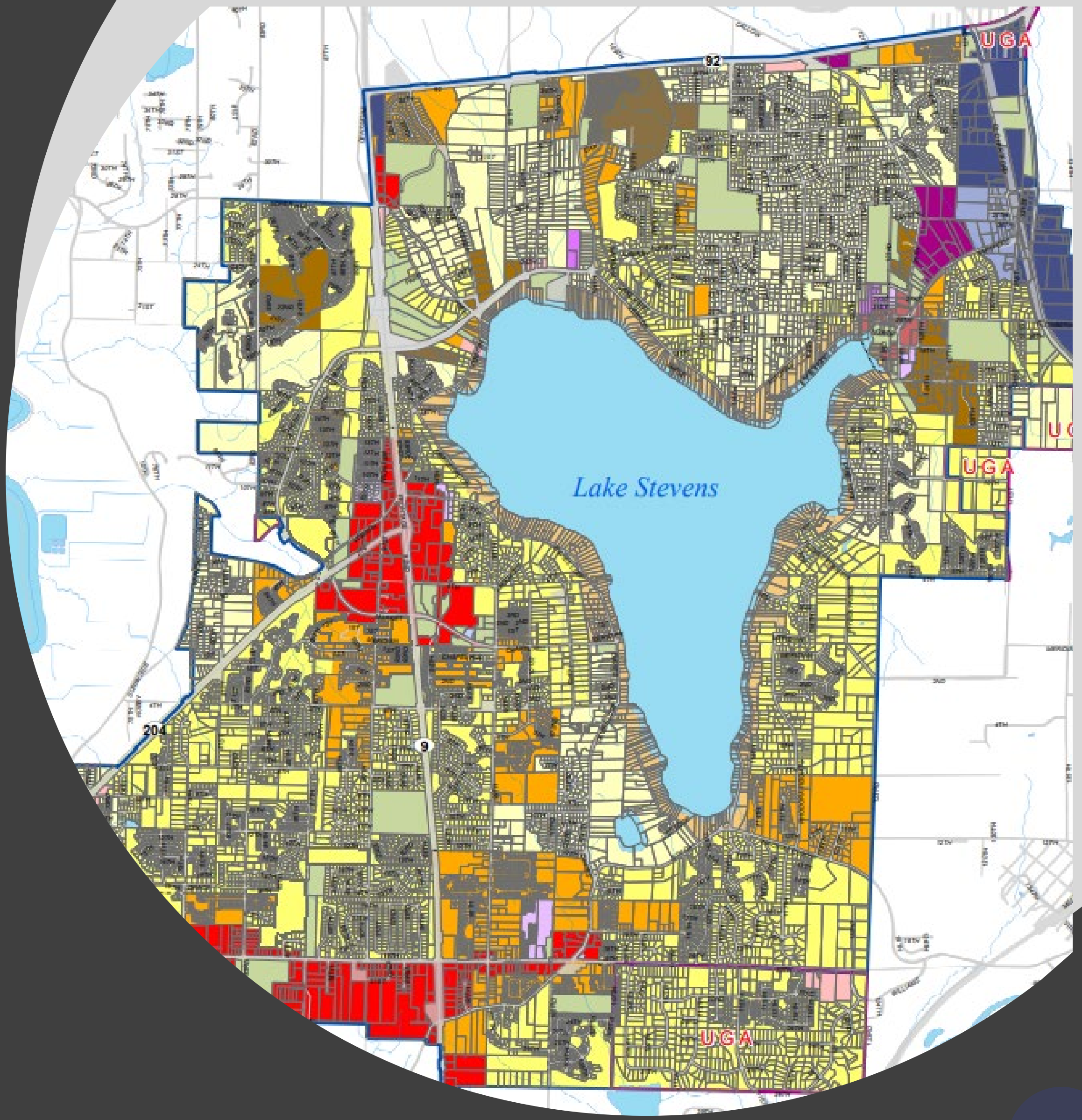
1. City Strategic Staffing Plan 2024

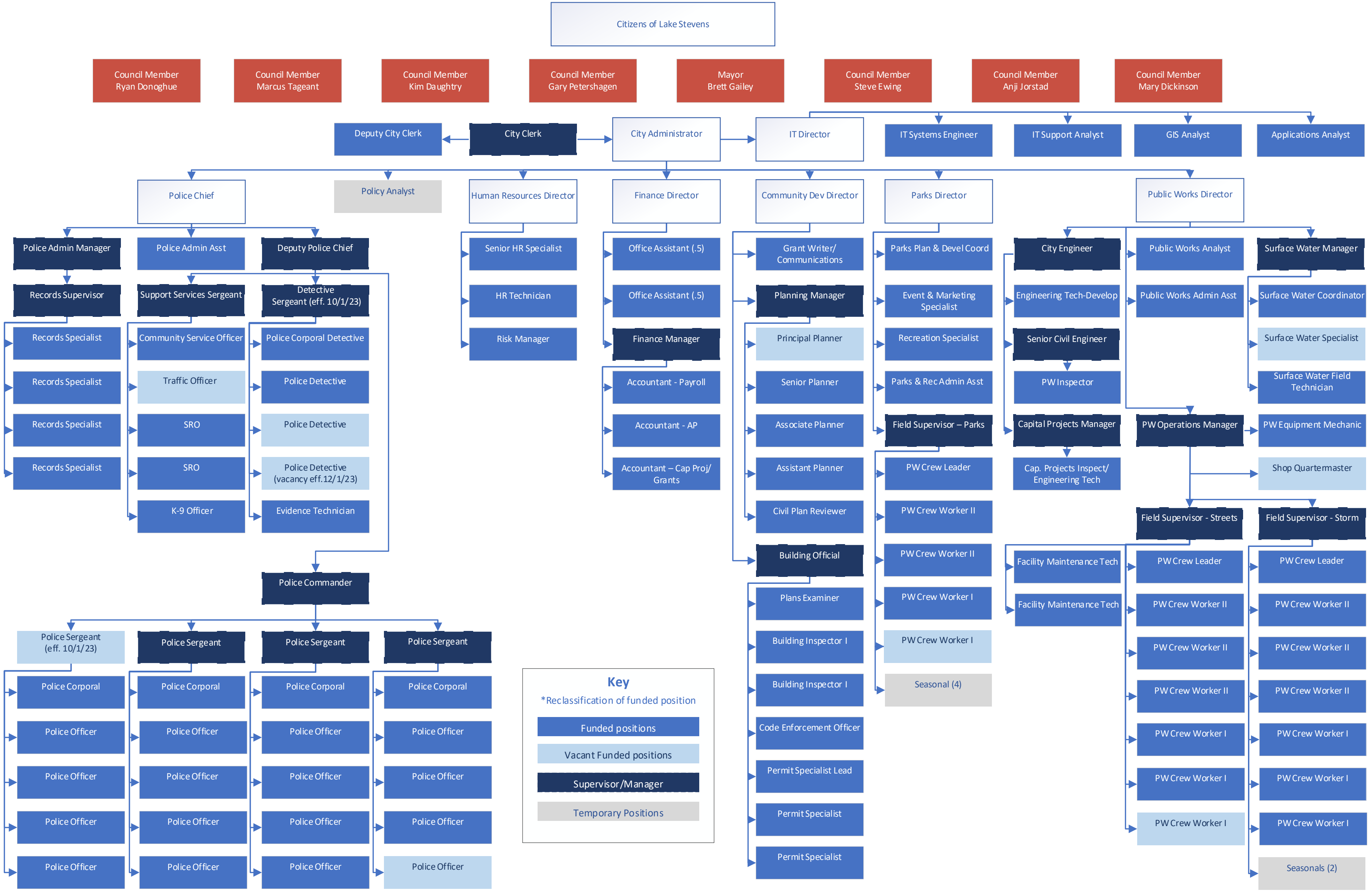
City of Lake Stevens Strategic Staffing Plan

2024-2028

Background

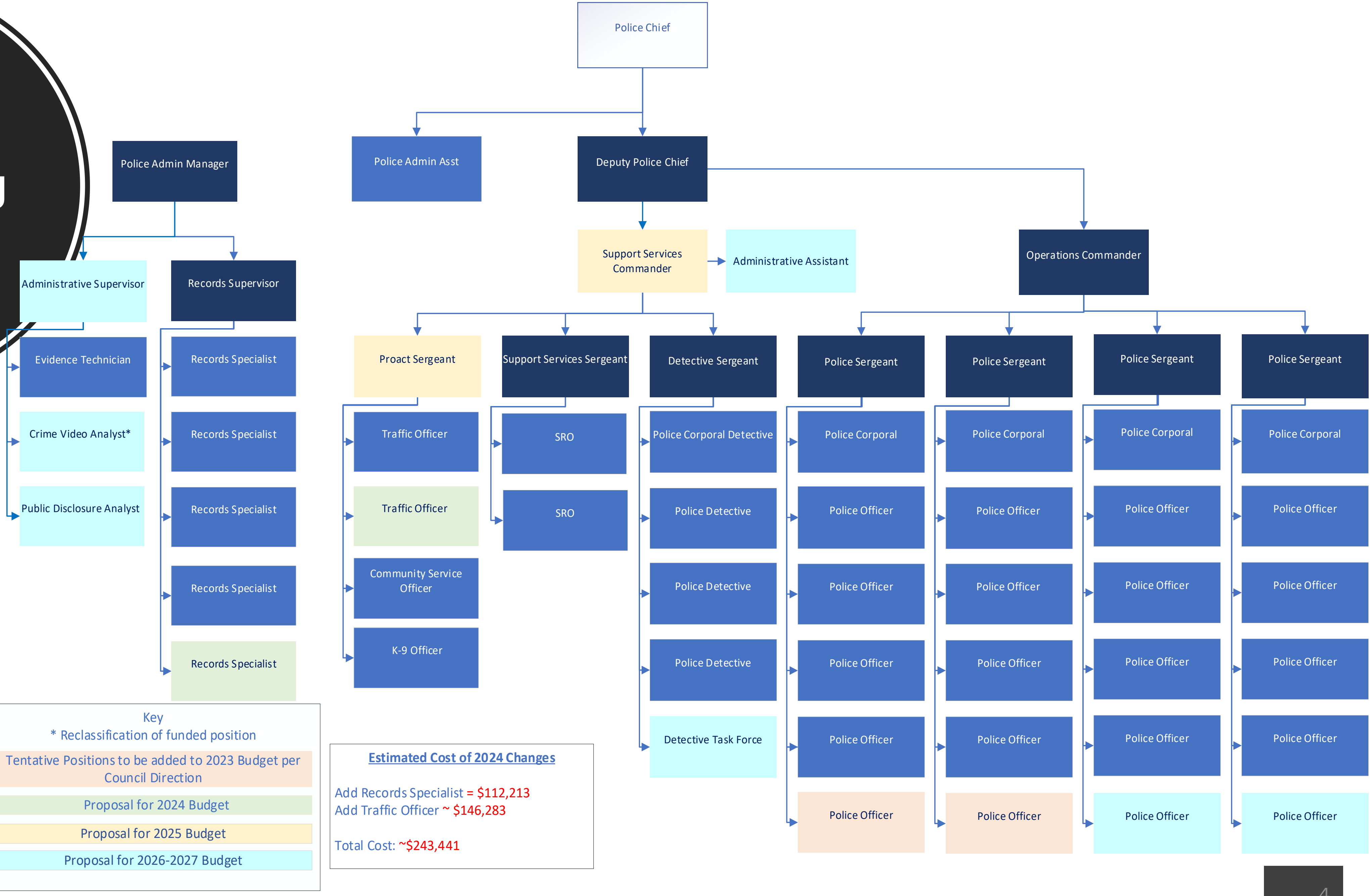
- The City of Lake Stevens population has grown rapidly to over 41,000, outpacing the growth of other local cities. The overall population is expected to grow to approximately 50,000 over the next 20 years.
- Due to rapid growth and expanded needs for city services, Council requested a strategic staffing plan be conducted to assess the following:
  - What are we not getting done that we *need* to?
  - What are we not getting done that we *want* to?
- This is the third year that staff have presented an updated staffing plan to City Council. Today's presentation is an update to the staffing plan for 2024-2028.
- Moving forward the staffing plan will continue to be updated annually during budget season and presented to City Council.





Current City Org Chart

Police Proposed Org Chart



Estimated Cost of 2024 Changes

Add Records Specialist = $112,213
Add Traffic Officer ~ $146,283

Total Cost: ~$243,441

Existing Staff as of September 11, 2023

Department	# of current funded FTEs	# of vacant funded positions	Comments
Executive	3	0	
Finance	6	0	
HR	4	0	
IT	5	0	
Parks	11	1	+4 Seasonals
Community Development & Planning	16	1	
Police	46	5	
Public Works	34	3	+ 2 Seasonals
Total	125	10	

Police Department – Staffing Needs

2024

- Addition of Records Specialist to handle PRRs for body cameras due to complexity-Full Deployment started 10/1/2022.
- Addition of a Traffic Officer to respond to increased traffic/parking issues, increased collisions and citizen concerns.

2025

- Establishment of Proact Sergeant due to span of control and reducing oversight of supervision for Support Services Sergeant (other duties: facilities, department training, marine/SRO programs, and fleet).
- Establishment of Support Services Commander to manage support programs as programming and training needs increase.

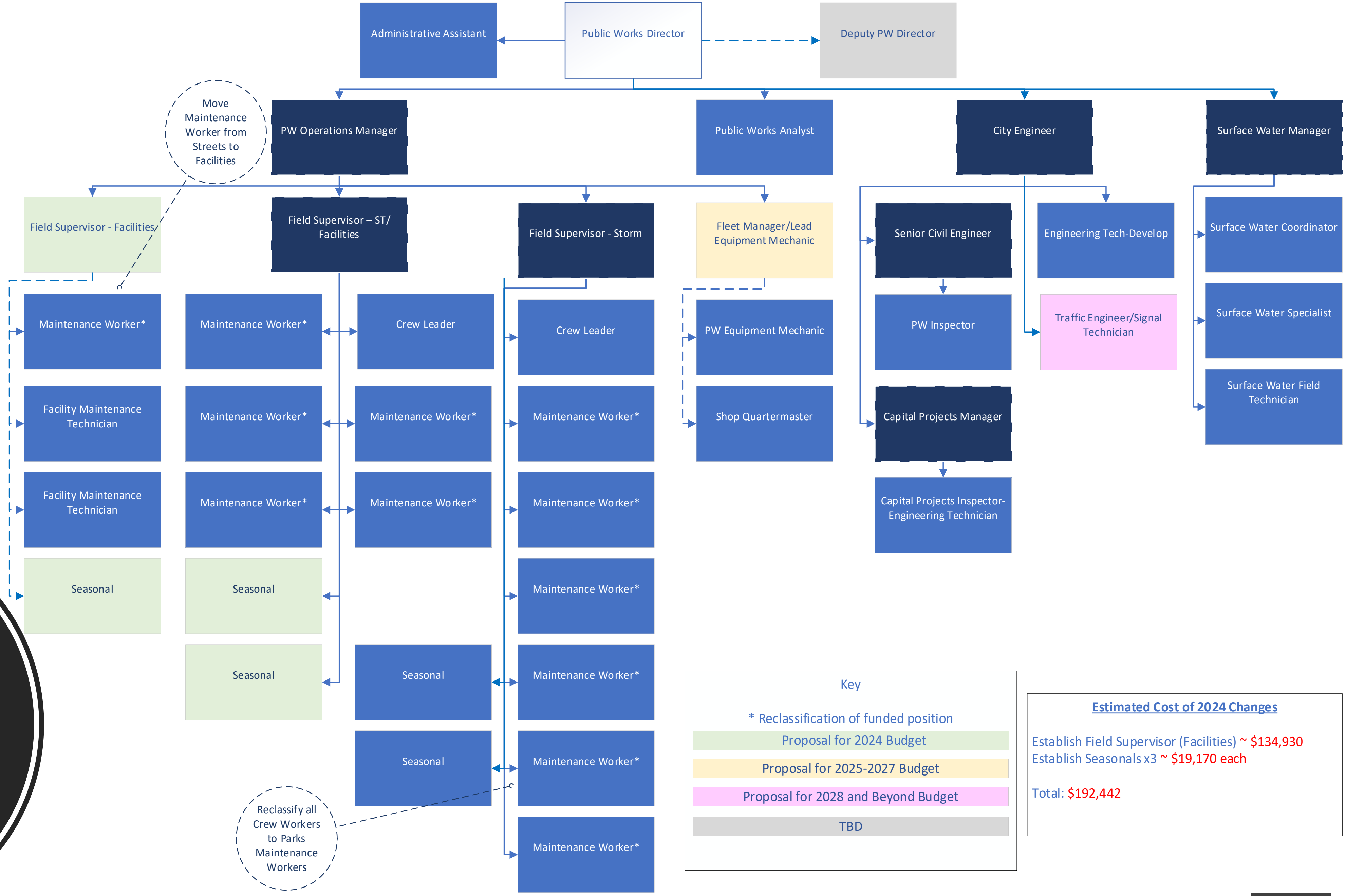
2026

- Addition of 2 additional Patrol Officers to meet demands of city growth, legislation requirements, and mandated training.
- Reclassification of Records Specialist to Crime & Video Analyst to establish a combined public disclosure and evidence unit.

2027

- Establishment of Task Force Detective due to request from participating regional task forces (SNOCAT, VOTF and SCRDTF) to assist with cases occurring in and around City Limits and provide additional specialized training for employee's professional development.
- Establishment of Administrative Supervisor and Public Disclosure Analyst due to span of control of current Records Unit and establish a combined public disclosure and evidence unit.
- Establishment of Administrative Assistant for clerical needs for the Support Services division

Public Works Proposed Org Chart



Public Works Department – Staffing Needs

2024

- Reclassify all Crew Worker I and II positions to Crew Workers with incentive pay based on training/certifications/licenses – negotiations in progress.
- Establishment of Field Supervisor – Facilities due to increase of maintenance needs of city buildings and to balance span of control for Streets Field Supervisor.
- Addition of Seasonal for Facilities and Streets to help with influx of summer maintenance needs.

2025-2027

- Establishment of Fleet Manager/Lead Equipment Mechanic for increased workload and centralized fleet management.
- Establishment of Senior Engineer to address increasing workload of the City Engineer and support growth of LS

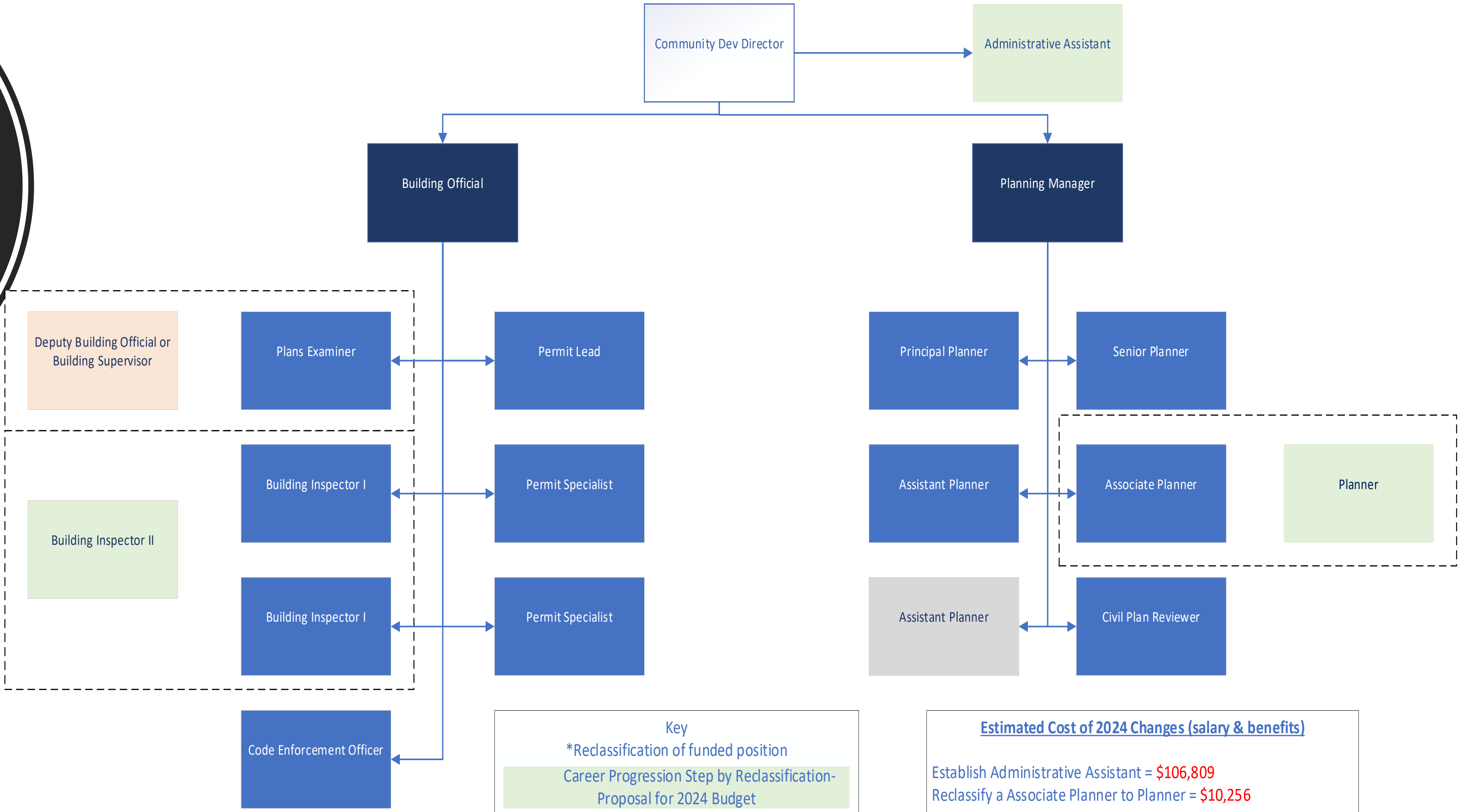
2028+

- Establishment of Traffic Engineer/Signal Technician. Required by RCW once population reaches 50,000.

TBD:

- Establishment of PW Deputy Director for operational oversight of multiple divisions within Public Works to include policy administration, accreditation and safety.

Community Development Proposed Org Chart



Key
*Reclassification of funded position
Career Progression Step by Reclassification- Proposal for 2024 Budget
Career Progression Steps by Reclassification or New Position - TBD
TBD

Estimated Cost of 2024 Changes (salary & benefits)

Establish Administrative Assistant = $106,809
Reclassify a Associate Planner to Planner = $10,256

Total: $126,829

Community Development Department – Staffing Needs

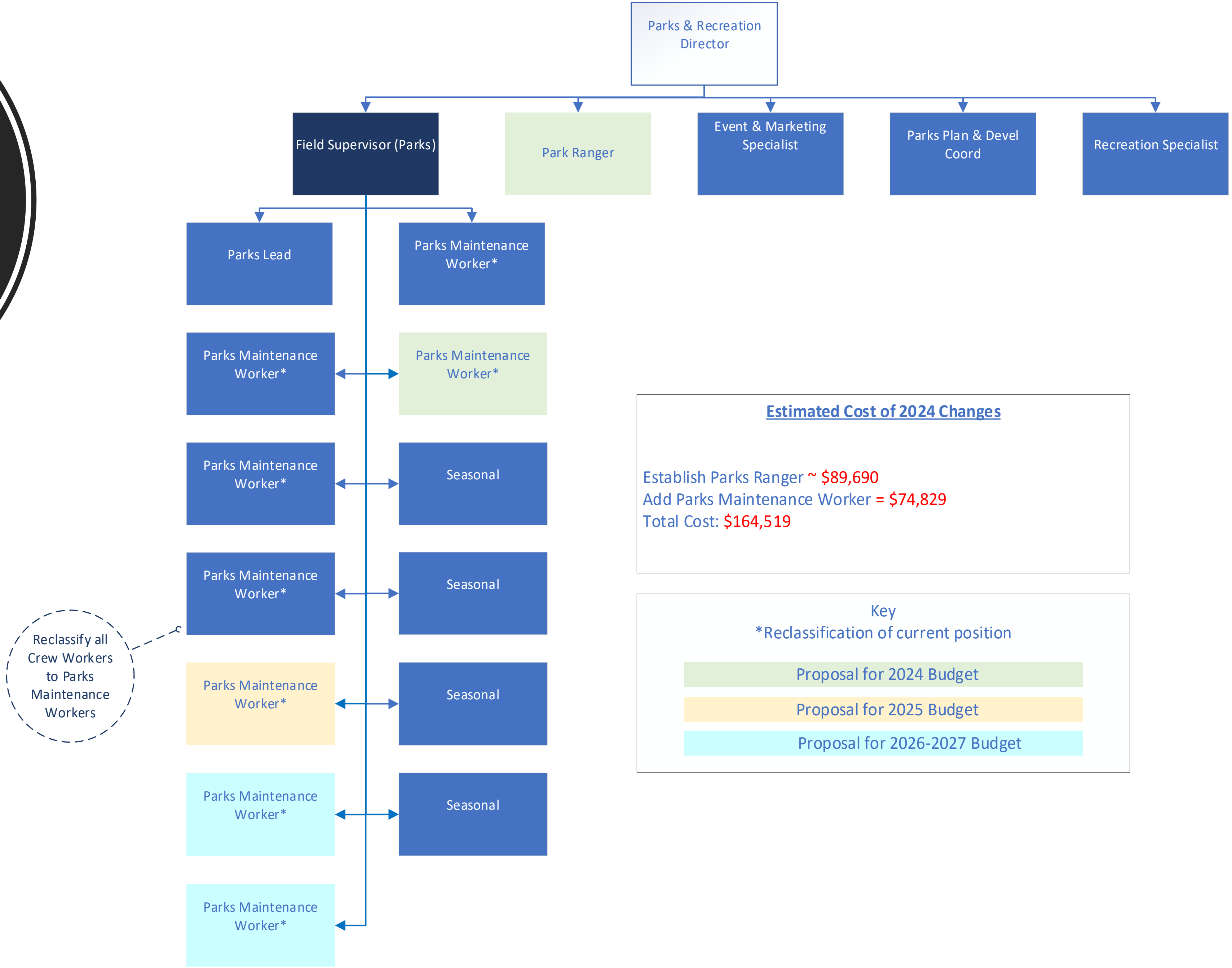
2024

- Establish CD Administrative Assistant to provide administrative support to the CD Director and department; will act as the department records officer.
- Reclassify Building Inspector I position to level II in order to provide career progression. This is based on experience, training and certifications.
- Reclassify Associate Planner position to Planner in order to provide career progression. This is based on experience, training and certifications.

TBD

- Establishment of additional Assistant Planner due to annexations/growth.
- Create a career progression for the Plans Examiner as the city grows to be the Deputy Building Official or Building Supervisor to gain leadership and delegation experience.

Parks Proposed Org Chart



Parks Department – Staffing Scenarios

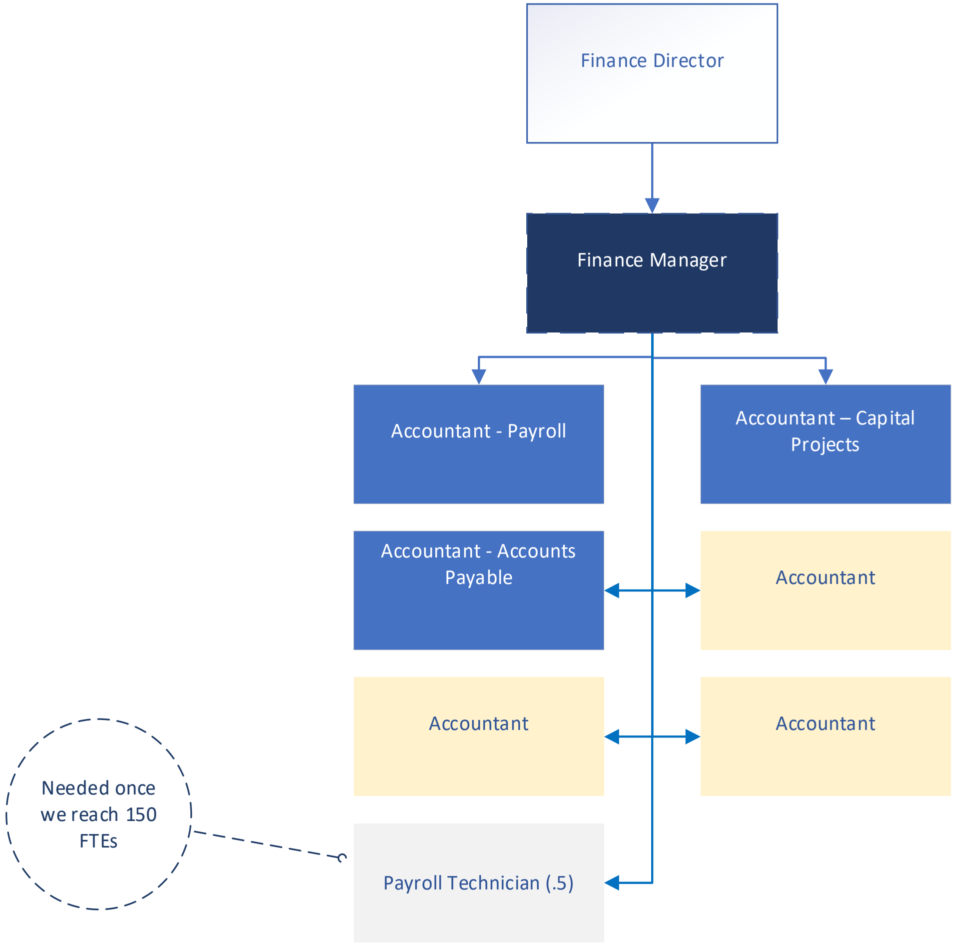
2024

- Establish Park Ranger to remind citizens of rules and regulations, write tickets, and provide education/outreach.
- Addition of Crew Worker I due to maintaining level of service for Parks and increasing maintenance needs due to the addition and improvements of existing city parks.

2025-2027

- Addition of Crew Worker I due to maintaining level of service for Parks and increasing maintenance needs due to the addition and improvements of existing city parks.

Finance Proposed Org Chart



Estimated Cost of 2024 Changes (salary & benefits)

Total Cost: $0

Key

Proposal for 2025-2027 Budget

TBD

Finance Department – Staffing Needs

2025-2027

- Addition of (3) Accountants to assist with fiscal management due to city growth.

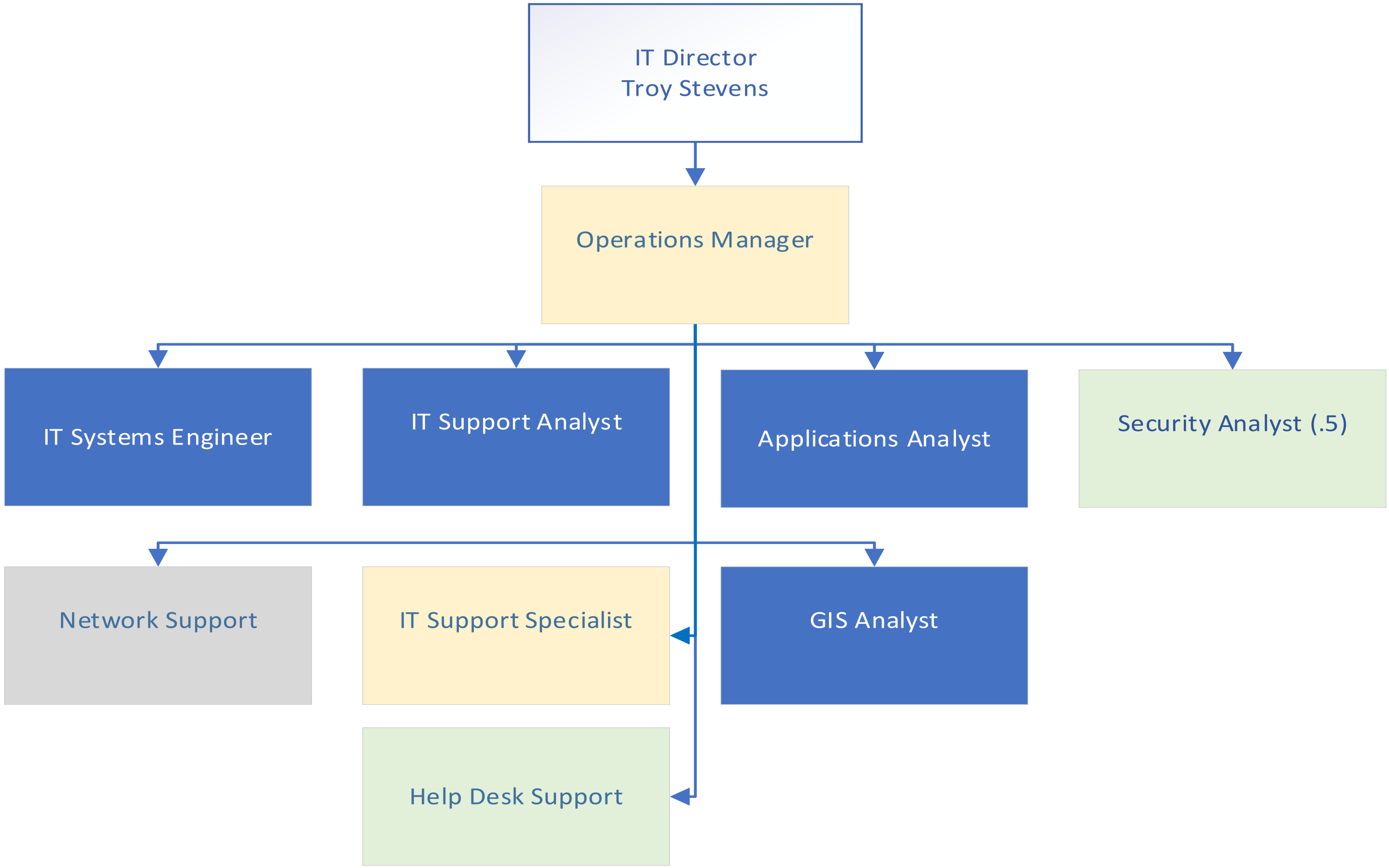
Summary of Additional Accounting Duties:

- Budget Analysis
- Treasury Management (debt/investments)
- Procurement/Purchasing
- Inventory Control/Asset Management
- SWM Billing for private ponds LID Accounting (sidewalks)

TBD

- Establishment of Payroll Technician (.5) to assist Payroll Accountant processing payroll, auditing timesheets, processing payments to benefits, etc.

IT Proposed Org Chart



Key

*Reclassification of funded position

Proposal for 2024 Budget

Proposal for 2025-2027 Budget

TBD

Estimated Cost of 2024 Changes

Establish Security Analyst (.5) ~ $70,657
Establish Help Desk I ~ $101,661
Total Cost: $172,318

IT Department – Staffing Needs

2024

- Establish and hire a Help Desk I position for increased workload and to separate duties. There is a need for lower-level support role to handle tier 1 duties freeing support analyst to work on more complex issues and projects.
- Establish Security Analyst (.5) due to increased cybersecurity requirements. This position ensures digital asses are protected from unauthorized access.

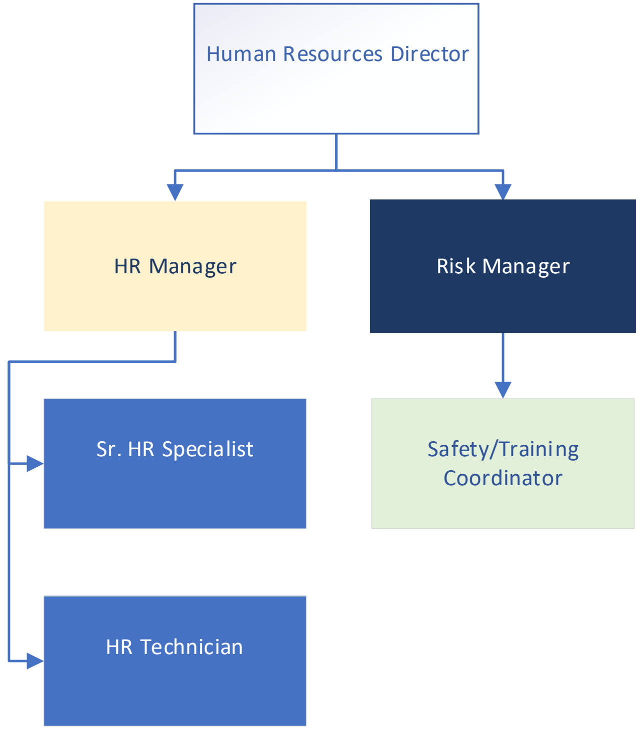
2025-2027

- Establish an Operations Manager position to oversee each division work assignments, capacity planning, budgeting and procurement oversight, and project management.

TBD

- Establish a Network Support position to provide network related support, response to alerts and events, monitors performance and escalates issues to Systems Engineer.

HR Proposed Org Chart



Estimated Cost of 2024 Changes

Establish Safety Coordinator ~ $133,384

Key

Proposal for 2024 Budget

Proposal for 2025-2027

HR Department – Staffing Needs

2024

- Establish Safety/Training Coordinator to provide more training in-house throughout the city and allow Risk Manager to focus on higher level Risk consultation, policy oversight and strategies.
- Internship Program for up to 4 interns funded through salary savings or unpaid. This would be for all city departments

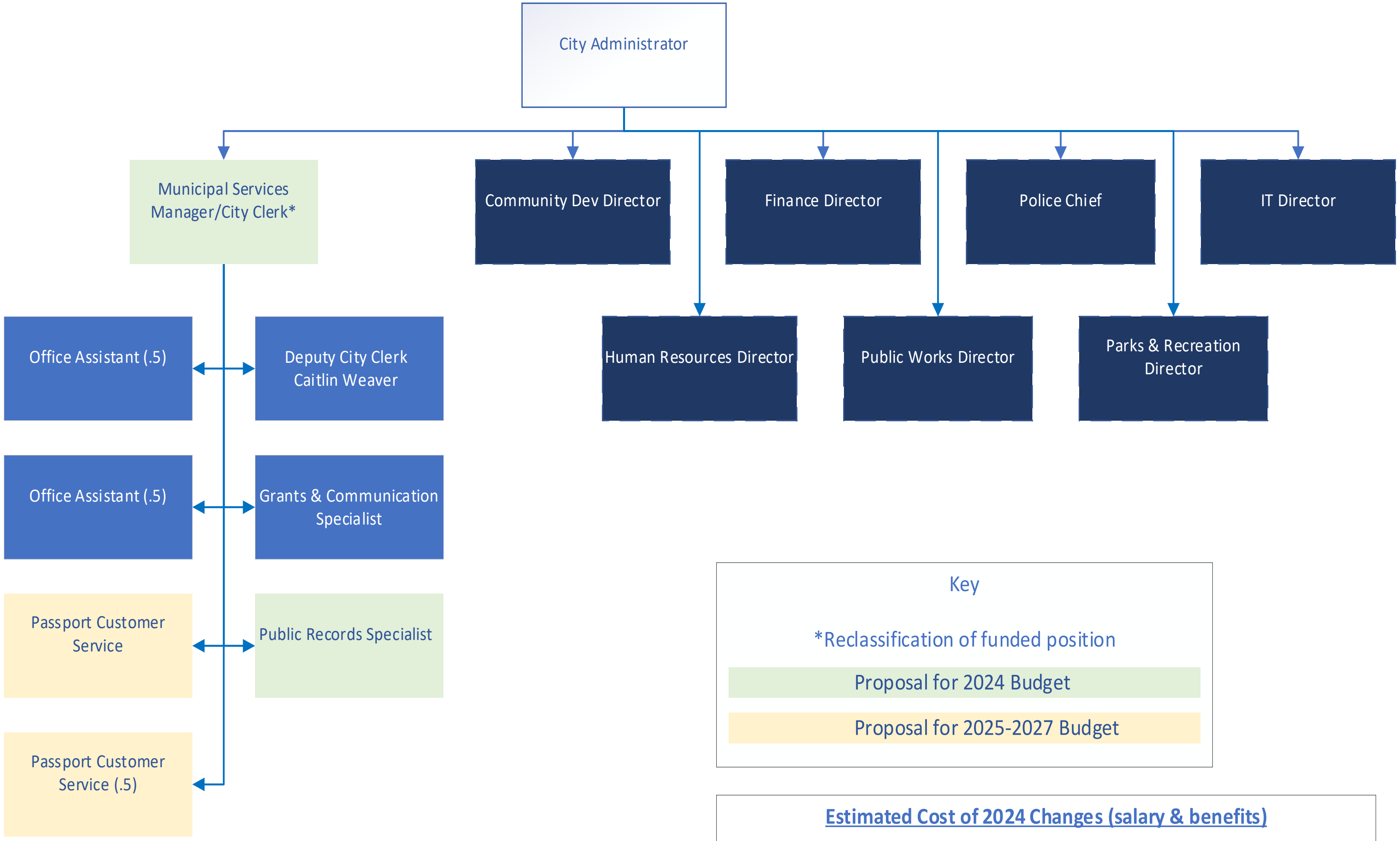
2025-2027

- Establish a HR Manager due to growth of employees and increasing level of support to departments. This position will provide operational oversight/supervision and assist Director in ensuring expected service levels, policy administration and labor administration.

Safety/Training Summary of Duties

- Develop, facilitate, and oversee safety, training, mentoring, onboarding, and employee retention programs for the city.
- Assess city-wide training needs; work with management and staff to design and develop standard operating procedures, provide training, track training and implement programs to maintain, enhance or develop the required skills.
- Assist with claims administration, and other risk duties as assigned.

Executive Proposed Org Chart



Estimated Cost of 2024 Changes (salary & benefits)

Reclassify City Clerk to Municipal Services Manager ~ $12,210
Establish Public Records Specialist ~ $112,213
Total Cost: $124,423

Executive Department – Staffing Needs

2024

- Reclassify City Clerk to Municipal Services Manger/City Clerk in order to unify city-wide services such as communications, customer service, clerical and records management.
- Establish Public Records Specialist to address continuing increase in records requests. This position would assist in city-wide records management

TBD

- Establishment of Passport Customer Service positions as the program is established/based on citizen demand.

2022 JLARC Report

- 1466 requests received
- 158 requests took more than 5 days to complete indicating complexity, need for clarification, extensive searches or in need of legal review.
- 603 requests were redacted or partially denied
- 1382 hours of staff time (recorded)

Staffing Breakdown if Plan is Adopted			
Department	# of current FTEs	# of future FTEs based on 2024 Requests	# of future FTEs through 2028 & TBD
Executive	3	6	7.5
Finance	6	5	8.5
HR	4	5	6
IT	5	7	10
Community Development & Planning	16	16	17
Parks	11	13	16
Police	46	48	58
Public Works	34	35	38
Total	125	135	161

Future State

FTE Count if entire staffing plan were adopted

Department	Position Title	Total Cost	$ General Fund	$ SWM	$ Streets	$ Permits
Administration	Municipal Services Manager/City Clerk	$ 12,210.55	$ 9,280.02	$ 732.63	$ 2,197.90	
Administration	Public Records Specialist	$ 112,213.21	$ 85,282.04	$ 6,732.79	$ 20,198.38	
Community Development	Administrative Assistant	$ 106,808.78	$ 53,404.39			$ 53,404.39
Community Development	Building Inspector II*	$ 9,762.03	$ 976.20			$ 8,785.83
Community Development	Planner*	$ 10,258.55	$ 1,025.86			$ 9,232.70
Information Technology	Help Desk I	$ 101,660.67	$ 78,278.72	$ 11,182.67	$ 12,199.28	
Information Technology	Security Analyst	$ 70,657.34	$ 54,406.15	$ 7,772.31	$ 8,478.88	
Parks	Park Ranger	$ 89,689.60	$ 89,689.60			
Parks	Crew Worker I	$ 74,829.46	$ 74,829.46			
Police	Records Specialist	$ 97,157.88	$ 97,157.88			
Police	Traffic Officer	$ 146,283.48	$ 146,283.48			
Human Resources	Safety/Training Coordinator	$ 133,384.60	$ 93,369.22	$ 20,007.69	$ 20,007.69	
Public Works	Seasonal	$ 19,170.30				
Public Works	Seasonal	$ 19,170.30				
Public Works	Seasonal	$ 19,170.30				
Public Works	Facilities Field Supervisor	$ 134,930.88				
	2024 Totals	$ 1,157,357.93	$ 783,983.01	$ 46,428.10	$ 63,082.13	$ 71,422.92

Future State

Cost if 2024 staffing plan were adopted*

This includes salaries, benefits and assumed 2024 COLA for one year. This does not include any labor negotiations currently underway.

CITY COUNCIL STAFF REPORT

Agenda Date: 9/15/2023

Subject: City Hall Space Survey and Facilities Analysis

Contact Person/Department: Russ Wright, Community Development

Budget Impact: Future budget requests

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:
Discussion - provide direction on a preferred concept.

SUMMARY/BACKGROUND:
The current City Hall was completed in 2017 as a temporary location. The combined City Hall and Annex total 5,700 square feet of office space.

In 2018, Makers Architects prepared a Needs Assessment for future City Hall and Police Department needs. This report found the city needs approximately 43,875 square feet of office space – 22,150 for a Police Department and 21,725 square feet for a City Hall and Council Chamber. This report suggests the Police Department would have approximately 83 FTEs and the City Hall staff would grow to approximately 58 FTES by 2035.

In 2019, the city bought an office and retail complex from the Fire District. This complex included two buildings and a training center. The larger building and the training room were renovated, and a new evidence building was built. There are currently 46 FTEs allocated to this complex. The total building area equals 21,260 square feet of space for current and future PD needs, which aligns closely with the 2018 Needs Assessment. Tenants remain in the smaller building.

In 2021, the City Hall Needs Assessment was updated while planning a campus at Chapel Hill. This report concluded a new City Hall and Council Chambers would require approximately 18,765 square feet. This includes workspaces, meeting rooms, council chambers, storage break rooms and public spaces. This assumption removed Public Works but inserted Sewer District staff. Using the same area assumptions and updated employee counts, I have prepared an updated Needs Assessment for City Hall and Public Works to identify overall space requirements (**Attachment 1**). Based on predicted growth, a City Hall of 19,000 square feet will be necessary, including dedicated Council Chambers.

What has changed:

- The current number of administrative staff is 35 and is projected to grow to between 60 and 64.5 staff, considering an increase in new city positions and merger with the sewer district.
- After the merger with the Sewer District, the city will add 13 administrative staff.
- Parks and Public Works administrative staff are housed in the remodeled Public Works building. This building is also at its capacity for office space. Additional office space will need to be added for field operations post-merger with the Sewer District. Public Works and Parks will need approximately 4,000 additional square feet of office space.

To put our facility needs into perspective, staff prepared a quick survey of current or recent City Hall / Civic Campus projects in other communities that includes population, building size and cost.

City Hall / Civic Campus Comparison						
City	**Population**	**FTE Count**	**Total Cost**	**Cost/SQ FT**	**Year Const.**	**SQ FT**
Lake Stevens	41,260	125	-	-	2017	5,700
Mount Lake Terrace	21,980	130	$12,500,000	$694	2021	18,000
Bothell	44,000	378.85	$53,000,000	$1,000	2014	53,000
Marysville	69,000	378.20	$68,295,000	$678	2020	37,239
Monroe	20,000	135	$17,000,000	$894	2023	19,000
North Bend	7,695	59	$6,700,000	$478	2018	14,000

The Lake Stevens FTE account includes Public Works, Police and City Hall in three locations.

The City Council rejected previous City Hall and Police Station options for new construction based on projected costs. Staff provided the Council with alternate options to purchase existing buildings and remodel them that came in at a lower price. The Council directed staff to proceed with this as the preferred option. Ultimately, council decided to wait for a new City Hall and had questions about the effective use of existing buildings and if the city had looked at space sharing, etc. As of today, City Hall has reconfigured internal spaces to add capacity. There is one remaining vacant cubicle and one vacant shared space. The city staff has maximized its use of existing buildings at all locations. Many staff at Public Works share workspaces. PD has run out of workspaces.

City staff conducted a survey at City Hall to gauge employee satisfaction with work conditions. Generally, staff like working for the city and their individual work groups. There were several areas that were identified that affect overall productivity and staff's ability to complete daily tasks. Specifically, the City Hall is noisy – there is no significant separation between customer areas, work areas and break areas. This means it is hard to focus for extended periods of time or have private conversations or disengage while on breaks. There are also physical limitations to the building that cannot be modified, such as the location and lack of privacy for restrooms, no private wellness spaces if needed. Also, the single kitchen and break room has limited room for only a few people at a time, which means many staff eat at their desks. There is also a significant parking shortage. Parking is shared with North Cove Park and the Mill. At any given time, customers and staff compete for parking with other users. A lack of parking is also felt acutely at the Public Works Building and Police Station.

Staff re-analyzed potential City Hall options for the Council's review, which includes pros and cons for each location, including cost, location, parking, if it meets programmatic needs and has the capacity for future growth. Basic assumptions for cost are derived from averaged real costs and cost estimations with inflation factors applied. Detailed information and recommendations will be provided at the retreat.

The primary funding sources to purchase and renovate a new City Hall would include the sale of Chapel Hill (estimated at $2.5 to $3 million), the potential use of $1.5 million in Pandemic Recovery Funds and bonded debt. REET 1 (real estate excise tax) funds would be the primary eligible revenue source to repay bonded debt. REET 1 is a restricted fund used for public works including acquisition, construction, reconstruction, repair of streets, sidewalks, storm and sanitary sewer systems, parks and recreational facilities, and administrative facilities. The city currently has obligated REET 1 funds for the bond debt of the police station. Using REET 1 for bond repayment would allow the city to prioritize REET 2 funds, mitigation funds and utility taxes for other capital projects. By minimizing additional bond debt for this project will allow REET 1 funds to remain available for other capital project priorities or as a matching fund for grant commitments. Some options include revenue from commercial leases.

The city has also reviewed the needs of other facility improvements with estimated costs. Specifically, we looked at renovations to North Cove Park, Public Works and a new museum. Detailed information will be provided at the retreat.

APPLICABLE CITY POLICIES:

Capital Facilities Plan

ATTACHMENTS:

1. 2023 Needs Assessment

Attachment 1

<table>
<tr><th>City Hall Needs w/ growth</th><th>FTES</th><th>Gross Area sq ft</th><th>Support Area sq ft</th><th>Total Space sq ft</th><th>Existing sq ft</th><th>Deficit sq ft</th></tr>
<tr><td>General City Hall</td><td></td><td>5,073</td><td></td><td>5,073</td><td rowspan="9">5,700</td><td rowspan="9">13,158</td></tr>
<tr><td>Council Chamber</td><td></td><td>4,524</td><td></td><td>4,524</td></tr>
<tr><td>Admin</td><td>8</td><td>984</td><td rowspan="3">1,048</td><td rowspan="3">2,916</td></tr>
<tr><td>Finance</td><td>11</td><td>1,209</td></tr>
<tr><td>Human Resources</td><td>6</td><td>709</td></tr>
<tr><td>IT</td><td>8.5</td><td>909</td><td>518</td><td>1,427</td></tr>
<tr><td>Planning and Community Development</td><td>18</td><td>1,827</td><td>1,041</td><td>2,877</td></tr>
<tr><td>Sewer District</td><td>13</td><td>1,300</td><td>741</td><td>2,041</td></tr>
<tr><td>Total Need</td><td>64.5</td><td>16,535</td><td>3,349</td><td>18,858</td></tr>
</table>

<table>
<tr><th>Parks and Public Works Needs w/ growth</th><th>FTES</th><th>Gross Area sq ft</th><th>Support Area sq ft</th><th>Total Space sq ft</th><th>Existing sq ft</th><th>Deficit sq ft</th></tr>
<tr><td>Parks</td><td>13</td><td>1,059.00</td><td>603.63</td><td>1,662.63</td><td rowspan="4">5,117</td><td rowspan="4">4,062.79</td></tr>
<tr><td>Public Works</td><td>43</td><td>3,111.00</td><td>1,773.27</td><td>4,884.27</td></tr>
<tr><td>Sewer</td><td>22</td><td>1,677.00</td><td>955.89</td><td>2,632.89</td></tr>
<tr><td>Total Need</td><td>78</td><td>5,847.00</td><td>3,332.79</td><td>9,179.79</td></tr>
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CITY COUNCIL STAFF REPORT

Agenda Date: 9/15/2023

Subject: Mayor's 2024 Budget

Contact Person/Department: Brett Gailey, Administration

Budget Impact:

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

SUMMARY/BACKGROUND:

APPLICABLE CITY POLICIES:

ATTACHMENTS:
1. City Council Retreat 9.15.2023
2. Presentation

2024

MAYOR'S PRELIMINARY PROPOSED BUDGET DISCUSSION

CITY COUNCIL LEGISLATIVE RETREAT
September 15, 2023

2023 Budget Calendar

City of Lake Stevens Schedule	Budget Process Step	Required Deadline Per RCW
July 18, 2023	Initial Budget Priority Discussion – City Council	
August 7, 2023	Budget Instructions to Department Heads	9/11/2023
August 8 – August 18, 2023	DH Budget Preparation & Discussions with HR, Finance, City Administrator & Mayor	9/25/2023
August 18, 2023	**Department Budgets Filed with Finance Director**	9/25/2023
August 24 – 25, 2023	Budget Requests Presented to City Administrator & Mayor	10/2/2023
August 31, 2023	Executive Staff Budget Roundtable	
September 12, 2023	Estimated Revenues & Preliminary Budget Provided to Legislative Body (S/M)	10/2/2023
September 15, 2023	Council Mini-Retreat – Mayor's Preliminary Budget & Staffing	11/2/2023
September 26, 2023	Council Budget Session – 2024 Capital (W/S)	11/2/2023
October 3, 2023	Council Budget Session – Preliminary Proposed Budget	11/2/2023
October 10, 2023	Council Budget Session – Finalize Proposed Budget (if needed)	
October 11, 2023	1st Notice of Public Hearing	11/3/2023
October 18, 2023	2nd Notice of Public Hearing	11/10/2023
October 20, 2023	Proposed Budget & Budget Message Filed	11/2/0223
October 20, 2023	Proposed Budget Made Available to the Public	11/21/2023
October 24, 2023	Public Hearing #1 - Property Taxes/Revenue Sources (Property Tax Levy – by Mid November)	11/25/2023
October 24, 2023	Public Hearing #2 - Preliminary Budget Hearing	11/25/2023
November 14, 2023	Final Public Hearing and Budget Adoption	12/4/2023
November 28, 2023	Final Public Hearing (continuation) (If needed)	12/7/2023

Council Meeting Dates

Current Expense Funds (001 – 099)

- 001 General
- 002 Contingency/ Reserve
- 003 Permit Revenue
- 004 Pandemic Recovery

Special Revenue Funds (100 -199)

- 101 Street Fund
- 111 Drug Seizure & Forfeiture
- 112 Municipal Arts
- 120 Transportation Benefit

Debt Service Fund (200 -299)

- 210 2018 LTGO Bond
- 213 2015 LTGO Bond
- 214 2019 LTGO Bond
- 2015 2021A LTGO Bond

General Government Capital Funds (300 – 399)

- 301 Traffic Mitigation
- 302 Park Mitigation
- 303 REET I
- 304 REET II
- 305 Downtown Development
- 306 Facility
- 307 Infrastructure
- 309 Sidewalk

Enterprise (Utility) Funds (400 – 499)

- 401 Sewer
- 410 Storm & Surface Water O&M
- 411 Stormwater Capital
- 412 Stormwater Debt Service

Internal Service Funds (500 – 599)

- 501 Unemployment
- 510 Information Technology
- 515 Vehicle (PCD)
- 520 Police Equipment
- 530 Public Works Equipment

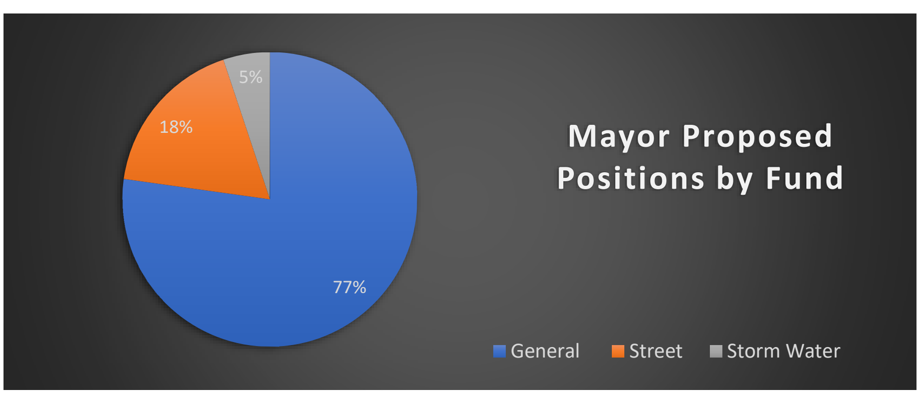
Custodial/Trust Funds (600 699)

- 633 Treasurer's Trust

No.	Fund Name	2023 Beginning Cash Balance	2023 Proposed Revenues	2023 Proposed Expenditures	2023 Proposed Ending Cash Balance	Revenue Over Exp (+)
001	General Fund	$ 7,648,046	$ 19,062,346	$ 21,340,296	$ 5,370,096	($2,277,950)
002	Reserve Fund	$ 7,989,866	$ 900,000	$ -	$ 8,889,866	$900,000
003	Permitting - Managerial	$ 4,036,676	$ 1,390,000	$ 1,300,200	$ 4,126,476	$89,800
004	Pandemic Recovery	$ 2,916,054	$ -	$ -	$ 2,916,054	$0
000	General Funds	$ 22,590,642	$ 21,352,346	$ 22,640,496	$ 21,302,492	$ (1,288,150)
101	**Street**	**$ 2,459,410**	**$ 3,405,326**	**$ 3,736,091**	**$ 2,128,645**	**($330,765)**
111	Drug Seizure & Forfeiture Fund	$ 45,058	$ 1,611	$ 36,000	$ 10,669	($34,389)
112	Municipal Arts Fund	$ 922	$ 52,150	$ 25,000	$ 28,072	$27,150
120	Transportation Benefit	$ 294,196	$ 1,502,000	$ 649,100	$ 1,147,096	$852,900
210	2008 Bonds	$ -	$ 213,840	$ 213,840	$ -	$0
214	2019 LTGO Bond PD	$ -	$ 463,500	$ 463,500	$ -	$0
215	2021A LTGO Bond	$ -	$ 609,200	$ 609,200	$ -	$0
301	Cap. Proj.-Dev. Contrib.	$ 4,127,552	$ 3,500,147	$ -	$ 7,627,699	$3,500,147
302	Park Mitigation	$ 2,729,079	$ 876,295	$ -	$ 3,605,374	$876,295
303	Cap. Imp.-REET	$ 7,245,286	$ 1,009,657	$ 687,340	$ 7,567,603	$322,317
304	Cap. Improvements REET 2	$ 4,717,003	$ 1,098,945	$ 709,200	$ 5,106,748	$389,745
305	Downtown Development	$ 521,469	$ 16,178	$ -	$ 537,647	$16,178
306	Facility Cap Project - PD	$ -	$ -	$ -	$ -	$0
307	Infrastructure Capital Project	$ -	$ -	$ -	$ -	$0
309	Sidewalk Capital Project	$ 237,459	$ 11,606	$ -	$ 249,065	$11,606
401	Sewer	$ 23,946	$ 810,285	$ 794,785	$ 39,446	$15,500
410	Storm and Surface Water	$ 2,273,033	$ 5,185,760	$ 6,138,584	$ 1,320,208	($952,824)
411	SWM Capital	$ 3,947,202	$ 2,082,142	$ 365,418	$ 5,663,926	$1,716,724
412	SWM Debt	$ -	$ 167,082	$ 167,082	$ -	$0
501	Unemployment	$ 40,954	$ 25,940	$ 15,000	$ 51,893	$10,940
510	Equipment Fund - Computers	$ 198,662	$ 659,842	$ 607,052	$ 251,452	$52,790
515	Equipment Fund--Vehicles	$ 94,728	$ 21,606	$ -	$ 116,334	$21,606
520	Equipment Fund-Police	$ 344,531	$ 354,534	$ 32,500	$ 666,565	$322,034
530	Equipment Fund-PW	$ 302,948	$ 219,611	$ 385,746	$ 136,814	($166,135)
633	Treasurer's Trust	$ 11,861	$395,900	$407,761	$0	($11,861)
	Total All Funds	**$ 52,205,940**	**$ 44,035,503**	**$ 38,683,695**	**$ 57,557,749**	**$ 5,351,808**

Staffing & Wages			$1,164,969	$370,990	
Request	Dept	Timing	Requested	Mayor YES	Mayor
Municipal Services Manager/ City Clerk (Reclassification)	CC	Q1	$15,211	$15,211	Yes
IT Security Analyst (1/2 FTE)	IT	Q1	$75,657	$75,657	Yes
Records Management Specialist	CC	Q2	$49,080	$49,080	Yes
Crew Worker I (Parks)	P&R	Q2	$70,590	$70,590	Yes
Administrative Assistant (1/2 Permits)	PCD	Q2	$82,607	$82,607	Yes
Building Inspector II (Reclassification)	PCD	Q3	$2,811	$2,811	Yes
Planner (Reclassification)	PCD	Q3	$5,334	$5,334	Yes
Temporary PW Crewmember - Streets (x2)	PW	S	$39,700	$39,700	Yes
IT Help Desk I	IT	Q1	$106,661	$0	No
Park Ranger	P&R	Q1	$109,510	$0	No
Records Specialist	Police	Q1	$97,220	$0	No
Police Officer - Traffic	Police	Q1	$219,198	$0	No
Facility Crew Leader	PW	Q1	$115,651	$0	No
Safety and Training Coordinator	HR	Q2	$106,039	$0	No
Temporary PW Crewmember - Facilities (x2)	PW	S	$39,700	$0	No
Non Rep Longevity	All	XX	$30,000	$30,000	Yes
Vacation Cash-Out	All	XX	$0	$0	Yes
HRA Veba Contribution	All	XX	$0	$0	Yes
COLA 4%	All	XX	$450,000	Included	Yes

	Q1	Q2	Q3	S	Other
New Positions	1	3	0	2	0
Reclassification	1		2		0
Amount	$90,868	$202,277	$8,145	$39,700	$30,000



Creating a Municipal Services Division

- Municipal Services Manager/City Clerk (Reclassification of City Clerk)
- Deputy City Clerk (Caitlin Weaver)
- Records Management Specialist (New Position Request)
- Receptionist/Office Assistants (Kira Hiester and Rondi Sansaver)
- Communications Specialist/Grant Writer (Olivia Baumgardner)

Pros for creation of the new Division:

- Centralized customer service
- Professional division of the City
- One team for all City communications working closely with the Mayor and City Administrators Office. Central messaging is vital.
- Additional assistance with City records management
- Additional assistance with complex public records requests

Duties of the Division:

- Council Meeting/Agenda Administration
- Records Center/Records Management
- Historical Records
- Contracts and Interlocal Agreements
- Public Records Requests
- Communications and Information: Access to City services, information and records.
- Permits and licenses
- Executive Support to the Mayor/City Administrator
- Policy Management

Department	Executive
Priority of Request (1-4)	
Position Request #	PR____

_2024_ Departmental Budget Request
New or Additional Position

Please attach backup documentation

Position Title	Reclassification from City Clerk to Municipal Services Manager/City Clerk
Department - Duties	Controls and directs the Municipal Services Division; interprets legal requirements and independently establishes procedures and priorities; perform special projects from the Mayor or City Administrator, serves as the City's Records Public Records Officer and City Clerk; maintains official City records; oversees communications for the City, supervises the Deputy City Clerk, Receptionist/Office Assistant (2), Records Management Specialist and Communications Specialist/Grant Writer.
Desired Experience Level (Pay Scale Step)	Range NRE56, step 3
Cost – Year 1 - Salary	$124,552.25 (Increase $8,386) (Current City Clerk NRE50/5 $116,166)
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	$ 49,821.00 (Increase $3,354)
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	No.
Estimated Cost of Additional Needs (List individually)	No.
Ongoing annual cost - (Average Increase 3%-5% Annually)	3%-5%
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	FTE
Start date	January 1, 2024

Describe how the position will benefit the City. For instance, what goals, programs and / or projects will the new employee undertake? Centralized customer service for the City. Central messaging for accurate, controlled and consistent information. A professional division for a City of 41,000. One team for all City communications working closely with the Mayor and City Administrators Office. Additional assistance with City records management and complex public records requests in order to respond in a timely manner to requestors. Organizing the City's records for efficiency.
Other essential information: Having this division would reduce liability for the City when it comes to records management and public records requests. Communication and records staff would be in one department rather than "piecemealed" among a few departments.

Department	**Executive**
Priority of Request (1-4)	
Position Request #	**PR_1___**

_2024_ Departmental Budget Request
New or Additional Position

Please attach backup documentation

Position Title:	Records Management Specialist
Department - Duties	Intake, log and respond to Public Records Requests. Coordinates with individual departments and legal counsel to respond to requests, assisting the public in accessing records and information in compliance with the Public Records Act and City policy. • Assist with the organization of City records in accordance with the Washington State Records Management Guidelines and Retention Schedule. • Works with all City departments to identify and process records and implement procedures for the retention, storage, and disposition of records. • Administers the records storage areas of the City Hall building by accessing, storing and retrieving files, boxes, and other records; conducts record inventories and prepares reports and makes recommendations for more efficient and effective storage of City records. • Assists with regular updates to electronic records available on the City website. • Acts as liaison between the City and the state in reviewing records retention storage and retrieval issues, disposition of archival records, and impending legislation and current laws. • Maintains City's Records Disaster Plan and Essential Records Protection Plan
Desired Experience Level (Pay Scale Step)	Range NR24, Step 3
Cost – Year 1 - Salary	$80,152.25
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	$32,061
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	Estimated $5,000
Estimated Cost of Additional Needs (List individually)	$2,000-$3,000 Trainings/Travel
Ongoing annual cost - (Average Increase 3%-5% Annually)	3% to 5% Annually
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	FTE
Start date	January, 2024

Describe how the position will benefit the City. For instance, what goals, programs and / or projects will the new employee undertake? The City is legally required to comply with records management laws. The City needs a dedicated position to perform a variety of records management duties involving City records, files, documents and other materials. This position would develop and maintain records management policies and procedures and train and assist staff on the City's records management policies and retention practices. This position ensures the proper and timely disposition of records and provides information and assistance to City staff and the public on the identification, protection and recovery of City records.
Other essential information: This position would also assist with the City's growing public records requests. The City received over 1,400 requests in 2022 and spent over 1,300 hours responding to those requests. We are estimated to receive even more requests in 2023.

Department	**ITD**
Priority of Request (1-4)	**1**
Position Request #	**PR__1__**

***2024* Departmental Budget Request**
New or Additional Position

Please attach backup documentation

Position Title	IT Security Analyst
Department - Duties	
Desired Experience Level (Pay Scale Step)	NRE46 Step 3
Cost – Year 1 - Salary	$100,939 Full Year (4%) $50,470 (1/2 FTE) ~~$48,528.40~~
Cost – Year 1 – Benefits **(Benefits average 40% of Salary)**	$40,376 Full Year $20,188 (1/2 FTE) ~~$ 14,558.20~~
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	$5,000.00 (cell, computer, software licensing)
Estimated Cost of Additional Needs (List individually)	
Ongoing annual cost - (Average Increase 3%-5% Annually)	$65,000 (3%)
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	Part-time
Start date	Jan 15, 2024

Describe how the position will benefit the city. For instance, what goals, programs and / or projects will the new employee undertake?

The IT Security Analyst is necessary for the city to work towards the implementation of the adopted NIST Cybersecurity Framework. The position serves as a key position in the overall IT governance model and helps establish the necessary policies, procedures, and standards in maintaining a security program as well as the monitoring and reporting on key benchmarks to ensure IT systems are conforming to the framework. Develops and maintains secondary controls over all IT operations, and implements, oversees the Cybersecurity Incident Response Team, and holds benchtop exercises, oversee training program in cybersecurity, lead threat investigations.

Department	Parks & Recreation
Priority of Request (1-4)	
Position Request #	**PR____**

_2024_ Departmental Budget Request
New or Additional Position

Please attach backup documentation

Position Title	Crew Worker I (Parks)
Department - Duties	Park operations and maintenance needs.
Desired Experience Level (Pay Scale Step)	Step 3
Cost – Year 1 - Salary	$55,588
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	$22,235
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	Vehicle, Cell Phone, Uniform,
Estimated Cost of Additional Needs (List individually)	Vehicle (Silverado 1500) $10,923/year lease Cell Phone $500 Uniform $800
Ongoing annual cost - (Average Increase 3%-5% Annually)	4%
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	Full Time – 1.0 FTE
Start date	March 1, 2024

Describe how the position will benefit the City. For instance, what goals, programs and / or projects will the new employee undertake?

One additional Parks Crew Worker will allow the department to maintain and operate parks daily to ensure that facilities are properly cleaned, necessary landscaping routine schedules are not delayed, and that necessary repairs are made in a timely manner. Additionally, this employee would assist with the ongoing projects in parks and help reduce backlogged projects and maintenance needs.

Other essential information:

The Parks and Recreation Department has analyzed the staffing levels required to maintain and operate our parks. Over a one-year period, it was calculated that an additional two (2) FTE are required to meet the City's expected service levels with daily operations, maintenance, special projects and supporting events.

Department	**PCD**
Priority of Request (1-4)	**1**
Position Request #	**PR1**

2024 **Departmental Budget Request**
New or Additional Position

Please attach backup documentation

Position Title	Administrative Assistant
Department - Duties	Support the director and department with administrative tasks including research, contracts, invoices, letters, filing, mailings, appointments, etc. to ensure technical and management staff can focus on and complete primary tasks and special projects in a timely manner.
Desired Experience Level (Pay Scale Step)	2-years / NR22 – 3
Cost – Year 1 - Salary	$~~55,018.26~~ $76,292 (4%)Full Year 57,219 Q2
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	~~$22,007.30~~ $30,517 FY $22,888 (Q2)
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	Computer and dual monitors
Estimated Cost of Additional Needs (List individually)	$2,500
Ongoing annual cost - (Average Increase 3%-5% Annually)	$2,934.30 @ 4%
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	Full-time
Start date	2nd Quarter 2024

Describe how the position will benefit the city. For instance, what goals, programs and / or projects will the new employee undertake? Planning and Community Development is responsible for a wide range of duties from, planning, building, economic development, etc. and remains understaffed in comparison to jurisdictions of a similar size. A dedicated administrative assistant would allow the director and professional staff to concentrate on core functions and special projects with relief from basic administrative tasks. As the city annexes additional territory, it will be adding more residents and will continue to need additional staff support to provide a valued level of service. Likewise, as the city develops more internal projects and process improvements, it becomes necessary to have someone managing these projects. It would also be a general support staff for research of contracts and to help projects move forward that otherwise languish due to a lack of time, such as the city's wayfinding and beautification plan. This position has been identified as a needed position in the city's strategic staffing plan.
Other essential information: Coordination with department supervisors and director and support tasks.

Department	**PCD**
Priority of Request (1-4)	**3**
Position Request #	**PR 2**

2024 Departmental Budget Request for New or Additional Position

Please attach backup documentation

Position Title	Building Inspector II
Department - Duties	PCD – Performs general and advanced site inspections, schedules and assigns daily inspections, performs basic plan review of development plans, reports, and architectural drawings for conformance to city building ordinances and standards.
Desired Experience Level (Pay Scale Step)	3 years
Cost – Year 1 - Salary	$3,486.44 (3rd quarter)
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	$1,394.58
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	None
Estimated Cost of Additional Needs (List individually)	None
Ongoing annual cost - (Average Increase 3%-5% Annually)	$3,756.05 at 4%
Direct Supervisor?	Building Official
Supervisory Duties?	Lead Inspector
Permanent position (Yes or No)	Yes
Full time or part time	Full time
Start date	3rd Quarter

Describe how the position will benefit the city. For instance, what goals, programs and / or projects will the new employee undertake?

Reclassify one of the Building Inspector positions (Range 29) to a Building Inspector II Range 32). Primary duties would include general and advanced site inspections, scheduling and assigning daily inspections, performs basic plan review of building plans and acts as the lead inspector. This position would help reduce the span of control of the Building Official and act as a back up to the Plans Examiner for plan review. The change would allow for skills development of a current employee and help with employee retention as the city has initiated a focus on succession planning. With salaries and benefits, the change would add $4,881.01 in 2024.

Other essential information:

This position would be funded primarily from permit revenue.

Department	PCD
Priority of Request (1-4)	2
Position Request #	PR 3

_2024_ Departmental Budget Request for New or Additional Position

Please attach backup documentation

Position Title	Planner
Department - Duties	Responsible for intermediate development projects and participation in the city's long-range work program.
Desired Experience Level (Pay Scale Step)	Intermediate – 4 years' experience
Cost – Year 1 - Salary	$3,663.77 / 3rd Quarter
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	$1,465.51
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	None
Estimated Cost of Additional Needs (List individually)	None
Ongoing annual cost - (Average Increase 3%-5% Annually)	$3,664.412 at 4%
Direct Supervisor?	Planning Manager
Supervisory Duties?	None
Permanent position (Yes or No)	Yes
Full time or part time	Full time
Start date	3rd Quarter 2024

Describe how the position will benefit the city. For instance, what goals, programs and / or projects will the new employee undertake?

The proposed position would reclassify an existing Associate Planner position to Planner. The change would allow for skills development of a current employee and help with employee retention as the city has initiated a focus on attrition and succession planning. The incumbent would be assigned intermediate-level planning projects for both current and long-range projects. With the change in job title, staff is recommending adjusting the position salary to Range 34. The anticipated total budget impact for salaries would be $5,129.28.

Other essential information:

This position would be funded primarily from permit revenue.

Department	PW
Priority of Request (1-4)	1
Position Request #	PR__22__

_2024_ Departmental Budget Request
New or Additional Position

Please attach backup documentation

Position Title	Street Seasonals (2)
Department - Duties	Public Works – Vegetation management, sign maintenance, graffiti removal, roundabout maintenance.
Desired Experience Level (Pay Scale Step)	1
Cost – Year 1 - Salary	~~37,000~~ $19,170/each (per HR)
Cost – Year 1 – Benefits (Benefits average 40% of Salary)	~~0~~ $150/each
Additional Setup Needs – (office space, equipment, clothing, vehicle, staff development, cell phone, computer)	Clothing and safety gear
Estimated Cost of Additional Needs (List individually)	Clothing and safety gear ($700= $350/each)
Ongoing annual cost - (Average Increase 3%-5% Annually)	Likely 4% increase annually
Permanent position (Yes or No)	Yes
Full time or part time (FTE)	Part Time
Start date	5/1/24

Describe how the position will benefit the City. For instance, what goals, programs and / or projects will the new employee undertake?

The Streets Division of public works experiences a higher workload during the summer months as vegetation growth increases and maintenance opportunities (striping, pavement restoration) are more numerous. In addition, the city has added a large entryway road at 20th Street SE and will add the RABs at SR 9/204 to the maintenance inventory. Seasonals will be critical to maintain the desired levels of service in the city's ROW.

Other essential information:

COLA Scenarios: CPI-W = 4.5%

Bargaining Unit	4% Cost (Guild Non-Comm)	4% Cost	4.5% Total Cost
Guild Commissioned		$110,383	$124,181
Guild Non-Commissioned	$20,583		
Non-Rep Totals:		$247,891	$270,109
Teamsters Totals:		$67,372	$75,794
Totals:	$20,583	$425,646	$470,083

Total Citywide	$ 446,229	$ 490,666

Current Longevity Cost	Proposed Longevity %	Proposed Longevity Cost
$ 48,330.15		$ 74,742.07

Cost Difference Jan 1 2024	$ 26,411.92

Longevity %		
Years of Service	Current %	Propsed %
5	1%	2%
10	2.50%	4%
15	4%	5%
20	4.75%	7%
30		9%

Sample Policy:

10.3 Vacation Maximum Accrual and Carry-Over Maximum

Employees may accrue and carry-over up to two hundred and forty (240) hours of vacation leave. On an annual basis, an employee may elect to cash-out up to forty (40) hours of vacation leave, provided the employee has first used at least eighty (80) hours of vacation leave. Once the accrual and carry over maximum is reached, any additional vacation hours not used or eligible for cash-out will be forfeited. Employees have a responsibility to schedule vacation leave to avoid issues with forfeiture. In cases where the District's operations have made it impossible for an employee to schedule vacation leave, the District may authorize additional accrual and/or carry-over on a temporary basis.

Need to figure out what liability fund and how much to put i

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Sample from LSSD:

10.6 Sick Accrual, Accrual Year and Carryover

Full-time employees will accrue eight (8) hours of sick time per month and will begin accruing sick time on their first day of employment. Part-time employees will accrue sick time pro-rated based on hours worked in the prior month. Full-time and part-time employees working at least twenty (20) hours per week continue to accrue sick time during all other periods of paid leave.

Employees are allowed an annual carryover maximum of 1,040 hours. Any sick time hours beyond this carryover maximum are surrendered at the end of the calendar year. On an annual basis, employees are eligible for the employer contribution of accrued sick time to their HRA VEBA account in accordance with the terms of this policy. Given the annual sick time accruals and carryover maximum, the maximum sick time hours an employee may have for purposes of this policy is 1,136 hours (96 hours accrued during the year and 1,040 hours carried over from the previous year).

HRA VEBA Contributions will be calculated each January as follows:

VEBA Contribution Calculation

Employee Sick Hours Balance at year end	Year End 2020	Year End 2021	Difference in hours	% of Contribution	Amount of hour to VEBA	Round Up Hours	Current Hourly Wage	Monetary Deposit to VEBA	2022 Starting Sick Leave Balance
81-250 hrs.	96.00	288.50	192.50	25%	48.125	49.00	25.00	1,225.00	239.50
251-500 hrs.	288.00	480.00	192.00	50%	96.00	96.00	25.00	2,400.00	384.00
501-1039 hrs.	576.25	768.00	191.75	75%	143.8125	144.00	25.00	3,600.00	624.00
1040+ hrs.	1,040.00	1,136.00	96.00	100%	96.00	96.00	25.00	2,400.00	1,040.00

MEMORANDUM

Human Resources Department

DATE: 8/24/2023

TO: Anya Warrington

FROM: Julie Good

SUBJECT: HRA VEBA Funding Sources

Standard HRA VEBA

Current (only) funding source:

- Dual Insurance Opt-Out Incentive = 8 active employees enrolled ($427.31 per person/per mo.)

Common funding sources:

- Unused leave cash-out, annually or upon separation
- Mandatory employee contributions (group salary reduction; no individual elections)[1]
- Part or all of a COLA or pay raise[1]
- Direct employer contributions (to offset higher medical deductibles, copays, etc.)[1]
- Reward for wellness plan participation
- Excess monthly benefit dollars (e.g., City designates a dollar amount of "benefit dollars" for each employee. If the employee pays a share of their monthly health insurance premium, the remaining "benefit dollars" would be deposited into the HRA (would need to verify specifics with Gallagher).[2]
- Offer a general or early retirement incentive; help retirees bridge the gap to Medicare
- Employer and employee group agree that the compensation package will be changed such that eligible members shall receive additional benefits in the form of HRA contributions on a per-pay-period basis. Such contributions shall be made on behalf of all members defined as eligible and considered and referred to as Employer contributions.

Post-Retirement HRA VEBA: (limited to dental, vision, and qualified long-term care expenses and premiums while working; fully claims-eligible after separation from service)

Current (only) funding source:

Sick leave cash-out upon separation from employment

Considerations:

- Funding source must come from employer (employee can't contribute)
- HRA contributions are tax-free to both employee and employer
- Contributions must not favor highly compensated individuals (top 25% of wage earners)
- City policies must be updated/created when funding sources change

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[1] To avoid discrimination in favor of your highly compensated employees, mandatory employee, direct employer, and COLA or pay raise contributions should be flat-dollar amounts (not a percent of pay).

[2] This would allow non-married/RDP employees, and those employees whose dual coverage isn't eligible for GHP, to receive HRA contributions.

For the FSA, Option 1 and 2 have a 20% initial reserve deposit; Option 3 is 100% (Health FSA elections only), so I've included sample calculations based on maximum contribution limits (there's no way to know how many people will enroll).

Health FSA Elections	Monthly Election	Annual Contribution	
Employee 1	$ 254.17	$ 3,050.00	
Employee 2	$ 254.17	$ 3,050.00	
Employee 3	$ 254.17	$ 3,050.00	
Employee 4	$ 254.17	$ 3,050.00	
Employee 5	$ 254.17	$ 3,050.00	
	$ 1,270.83	$ 15,250.00	
		$ 3,050.00	20% of aggregate Health FSA elections
		plus	
		$ 50.00	Monthly fee x 5 ($3.00 each/minimum $50 per month)

Item Requests		$2,219,022	$1,228,080	
Request	Dept	Requested	Mayor YES	Mayor Y/N
Wellness Programming	HR	$30,000	$30,000	Yes
External Investigator Budget	HR	$15,000	$15,000	Yes
External Training Budget (city-wide)	HR	$10,000	$10,000	Yes
ADA Program Supplies	HR	$2,500	$2,500	Yes
10 - MDT Replacement & Other Computer (15)	IT	$75,000	$75,000	Yes
New Security-Management Systems - COMPEQ-SMS	IT	$25,000	$25,000	Yes
Internet ISP - High Availability, Increased Speed and Security	IT	$37,000	$37,000	Yes
High Availability Backup Solution - CJIS Requirements	IT	$16,000	$16,000	Yes
Development and Testing Server (Hardware & Software)	IT	$8,000	$8,000	Yes
Endpoint Patch and Package Management Solution	IT	$4,500	$4,500	Yes
Wireless Network End-of-Life Bridge to Refresh in FY25	IT	$2,000	$2,000	Yes
Azure Government Tenant - Committed Funds	IT	$6,000	$6,000	Yes
Transportation Plan Implementation	PCD	$50,000	$50,000	Yes
Public Art	PCD	$25,000	$25,000	Yes
Engineering Standards Update	PCD	$100,000	$100,000	Yes
Knox Box Electric Keys	Police	$9,776	$9,776	Yes
Explorer Program	Police	$2,500	$2,500	Yes
Drug Sensor x2	Police	$16,000	$16,000	Yes
Portable Fingerprint Scanner x2	Police	$6,160	$6,160	Yes
Flock Safety System - Cameras	Police	$20,000	$20,000	Yes
rifle rated armor plates x40	Police	$19,050	$19,050	Yes
CCTV Stormwater Pipes	PW	$300,000	$300,000	Yes
Truck Mounted PCMS	PW	$17,763	$17,763	Yes
Alum Treatment	PW	$139,254	$139,254	Yes
Zero Turn Mower	PW	$17,404	$17,404	Yes
Radar Speed Signs (x2)	PW	$12,500	$12,500	Yes
Mini Excavator	PW	$137,296	$137,296	Yes
2024 Chevrolet Silverado 5500HD Crew Cab	PW	$34,630	$34,630	Yes
2024 Chevrolet Silverado 5500HD Crew Cab	PW	$34,630	$34,630	Yes
2024 Chevrolet Silverado 5500 XD Diesel Regular Cab	PW	$31,882	$31,882	Yes
2024 Chevrolet Silverado 1500 Work Truck 4X4 Double Cab	PW	$10,923	$10,923	Yes
2024 Chevrolet Silverado 1500 Work Truck 4X4 Crew Cab	PW	$12,311	$12,311	Yes
Permitting Software Upgrade	PCD	$5,400	$0	More Info
New High-Available Phone System	IT	$50,000	$0	No
Upgrade Conference Rooms to Huddle Rooms	IT	$24,000	$0	No
ESRI Enterprise Agreement	IT	$23,000	$0	No
Takehome Vehicle and future Replacement	Police	$500,000	$0	No
Nighthawk License	Police	$7,800	$0	No
Tactical litter	Police	$7,562	$0	No
ballistic Helmet w/ face shield	Police	$31,000	$0	No
ballistic rifle shield x2	Police	$52,000	$0	No
ballistic shield lighting x4	Police	$38,100	$0	No
Street Smarts VR x2	Police	$60,000	$0	No
Attenuator Trailer	PW	$33,500	$0	No
Staff Development	PW	$50,000	$0	No
2024 Nissan Frontier S 4X4 Crew Cab Pickup	PW	$8,580	$0	No

Department	**HR**
Priority of Request (1-4)	**1**
Budget Request #	**BR03________**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Wellness Program Improvement
Description of Request:	Increase funding of the employee wellness program
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	The way we work, the pace of our work, social change, political atmosphere, inflation, and many other personal factors have caused additional stressors on all staff. Providing ample support and resources to our employees is vital to optimizing their performance, productivity, and overall wellbeing. Improving the wellness program is vital. This funding would be used for the following: 1) MHP onsite visits, training/education; 2) Mindfulness app or like; 3) Robust programming at annual Benefits/Wellness fair; 4) Additional programming per wellness committee; 5) dietician, body composition and/or gym membership program
Is this project/program expected to span more than one calendar of year?	Yes, we will want to continue this level of funding every year.
Cost:	$30,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	Annual cost will be approximately $30,000, but may fluctuate depending on specific programming examples.
Anticipated Fund	General Fund
Anticipated Budget Line	001-005-517-90-41-00 HR-Wellness Program

Prepared By:	Anya Warrington
Department Head Initials: (if other than preparer)	

Department	**HR**
Priority of Request (1-4)	**5**
Budget Request #	**BR04**________

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	External Investigator Budget
Description of Request:	Increase professional services budget to include money set aside for contracting out internal investigations
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	To ensure we have money set aside for hiring an external investigator when HR issues arise that are too complex for HR staff to conduct.
Is this project/program expected to span more than one calendar of year?	Yes, we will want to continue this level of funding every year.
Cost:	$15,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	Annual cost will be approximately $15,000.
Anticipated Fund	General Fund
Anticipated Budget Line	001-005-518-10-41-00 HR-Professional Services
Prepared By:	Anya Warrington
Department Head Initials: (if other than preparer)	

Department	**HR**
Priority of Request (1-4)	**3**
Budget Request #	**BR05_______**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	External Training Budget
Description of Request:	Add budget line item for professional development for all city staff.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	To ensure we have money set aside to hire an external trainer when necessary for specific topics such as sexual harassment or discrimination training, training needed when we need to have an attorney perform, leadership training when we hire a consultant, etc. Currently this is hard to coordinate where funding will come from when we want to hold a city-wide training because departments don't plan for this in their professional development budget.
Is this project/program expected to span more than one calendar of year?	Yes, we will want to continue this level of funding every year.
Cost:	$10,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	Annual cost will be approximately $10,000.
Anticipated Fund	General Fund
Anticipated Budget Line	New budget line item – HR Professional Services (all-city)
Prepared By:	Anya Warrington

Department	**HR**
Priority of Request (1-4)	**6**
Budget Request #	**BR06_______**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	ADA Program
Description of Request:	Add budget line item for ADA program supplies
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	Need a fund to help pay for ADA accommodations requested by citizens. (example this year was noise amplifying headphones for meetings)
Is this project/program expected to span more than one calendar of year?	Yes, we will want to continue this level of funding every year.
Cost:	$2,500
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	Annual cost will be approximately $2,500
Anticipated Fund	General Fund
Anticipated Budget Line	New budget line item – HR ADA Program Supplies
Prepared By:	Anya Warrington
Department Head Initials: (if other than preparer)	

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___1____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Police MDT Replacement Cycle
Description of Request:	Police MDT Asset Replacement (10). There will be 10 devices that will be going out of hardware warranty (4-years) and need to be upgraded in FY24.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	No existing docking stations will work for these new devices.
Please provide an explanation of the purpose of the project or program	To maintain our replacement cycle for the Police MDT's we have identified 10 devices that will need to be upgraded next year.
Is this project/program expected to span more than one calendar of year?	
Cost:	$40K approx. $4,000/per device with tax and shipping.
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	
Anticipated Fund	COMPEX
Anticipated Budget Line	
Prepared By:	Troy Stevens
Department Head Initials: (if other than preparer)	

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___1____**

_2024_ Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	General PC Replacement Cycle
Description of Request:	The ITD has identified 15 general pc devices that will need to be replaced next year.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	No.
Please provide an explanation of the purpose of the project or program	To maintain the cities general computer replacement cycle (4-year) we have identified 15 devices that will need to be upgraded next year.
Is this project/program expected to span more than one calendar of year?	
Cost:	$35,000
Additional costs related to putting item into service	No.
Will there be any future annual costs **(upgrades/renewals)**	No.
Anticipated Fund	COMPEX
Anticipated Budget Line	
Prepared By:	Troy Stevens
Department Head Initials: (if other than preparer)	

Department	ITD
Priority of Request (1-4)	**1**
Budget Request #	**BR___2____**

***2024* Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Security and Management Server Systems
Description of Request:	Security and Management functions need to run at all times. This means they need to be on a separate plane from both the Production and DR systems.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Infrastructure does not have a highly available Security and Management system. All security and management functions are running on a single 9/10-year-old system. Numerous State and Federal regulations require storage and processing intensive security functions which must be run on systems parallel to the production and DR systems.
Is this project/program expected to span more than one calendar of year?	
Cost:	$25,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	This system will need 10% or $2,500 a year for support and maintenance. Additionally, this system will require $6,250 yearly to reserves to fund replacement on a 4 year cycle
Anticipated Fund	ITD CompEQ
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	Troy Stevens

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___3____**

_2024_ Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Highly Available Phone System
Description of Request:	Replace the current aging phone system with designed for 99.999% uptime
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	In addition to nearing end of life, the current phone system has several single points of failure that have caused extended outages. Rearchitecting the current system is not a viable option as it lacks several core features needed to achieve a highly available system. This will replace the core PBX system, all desk phones. The computer soft clients will be served with a direct calling integration with the Teams client. Providing a much smoother end user experience.
Is this project/program expected to span more than one calendar of year?	
Cost:	$50,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	10% yearly for maintenance and support
Anticipated Fund	ITD CompEQ
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	Troy Stevens

Department	ITD
Priority of Request (1-4)	**2**
Budget Request #	**BR___4____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Obtain a symmetrically sized second ISP connection and routers
Description of Request:	
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Several outages in the past year and increasing use of cloud and SaaS services have shown there is significant risk to continuing with a single commercial ISP. This budget request will allow for service from a second local ISP, the routers, and registrations required to seamlessly use both connections for inbound and outbound traffic.
Is this project/program expected to span more than one calendar of year?	
Cost:	$37,000
Additional costs related to putting item into service	
Will there be any future annual costs (upgrades/renewals)	~$21,000 a year for service
Anticipated Fund	$21,000 ITD Communications $16,000 ITD CompEQ
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	

Department	**IT**
Priority of Request (1-4)	**1**
Budget Request #	**BR________**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	High Availability Backup Solution
Description of Request:	Replace our single instance backup solution with a more robust system.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	The current backup system is showing signs of age and is lacking in features, performance and FIPS compliance.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$16,000 (Replacing Rapid Recovery at $9,000/year)
Additional costs related to putting item into service	No
Will there be any future annual costs **(upgrades/renewals)**	$16,000/year plus 3-10% annual increase
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	Troy Stevens

Department	**ITD**
Priority of Request (1-4)	**2**
Budget Request #	**BR_______**

_2024_ Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Development and Testing Server
Description of Request:	Acquire additional server hardware to allow for change testing and development in an environment separate from Production or DR
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Formal IT change management requires all changes to be tested and validation prior to implementation in the production environment. ITD currently is lacking in hardware and software which allows for such testing. All changes are currently straight to production with significant security and downtime risk.
Is this project/program expected to span more than one calendar of year?	
Cost:	$8,000
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	Ongoing this will be the 3rd step in the infrastructure refresh Lifecyle, and will be near zero cost as the roll downs take place.
Anticipated Fund	ITD CompEQ
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	Troy Stevens

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___8____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Endpoint Patch and Program Management Solution
Description of Request:	The ITD needs a better solution for managing desktop patches and software deployments. The current solution is built on Microsoft's Intune Mobile Device Management solution with is included with the cost of our Microsoft M365 Subscription. The current solution has limited diagnostic and logging when patches, or software deployments fail often leading to a lot of hours hunting down issues. There are other solutions that will streamline this process and work with our planned automations systems to deliver patches and software programs and updates in a faster with more robust audit and reporting capability.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	
Is this project/program expected to span more than one calendar of year?	
Cost:	$4,500/year
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	Yearly.
Anticipated Fund	
Anticipated Budget Line	LRPM (510 software subscriptions)

Prepared By:	Troy Stevens
Department Head Initials: (if other than preparer)	

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___9____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Wireless Network End-of-Life bridge to refresh
Description of Request:	Targeted refresh of several Wireless Access Points that are reaching end of support in FY24. The rest of the system reaches End of Support early FY26.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	Several of the City Wireless Access Points are hitting end of life in June, ahead of the rest of the system. This request is for a targeted replacement of these devices with refurbished units. This will allow the City to maintain compliance and allow for the scheduled systemwide refresh in FY25.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$2,000
Additional costs related to putting item into service	$0
Will there be any future annual costs **(upgrades/renewals)**	None until full system refresh
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	

Department	**ITD**
Priority of Request (1-4)	**2**
Budget Request #	**BR__10_____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Azure Government Tenant - Committed Funds
Description of Request:	Authorized and Committed funding to allow the ITD team to build and maintain essential systems in a cool state and up to 2 weeks of yearly runtime in the Azure Government Cloud.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	There are state and federal requirements for cities to maintain a Business Continuity Plan for recovery of critical infrastructure in the event of a major national disaster. The recommendation is to have a 70 Kilometer separation for primary and secondary data centers. The ITD currently has an Azure Government Tenant that is a zero-dollar month-to-month plan. To meet this requirement, we will need to purchase annual commits for use of the Azure Government Tenant for the express purposes of identifying key systems to replicate backups to for the purpose of restoring services during such an event. We are asking for $6,000 to give us enough funds to back key systems and support a 2-week runtime in the event we must fail-over to this site.
Is this project/program expected to span more than one calendar of year?	Yes.
Cost:	Up to $6000 yearly
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	$6000 + 2-5% year over year increase
Anticipated Fund	LRMS

Anticipated Budget Line	
Prepared By:	Nick Poolos
Department Head Initials: (if other than preparer)	Troy Stevens

Department	**ITD**
Priority of Request (1-4)	**1**
Budget Request #	**BR___12____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Critical Insights – Additional Services
Description of Request:	Add additional services - Cybersecurity Incident Response Retainer.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	No
Please provide an explanation of the purpose of the project or program	At present, Critical Insights (CI) provides a network appliance that analyzes all internal traffic, and agents deployed to our servers for cybersecurity threats. The addition of an Incident Response (IR) Retainer from Critical Insights. In the event of a major cybersecurity breach affecting critical city services, data, or systems the ITD will activate our Incident Response Plan which will include CI's Incident Response Team to assist in the response, investigations, communications, and forensics if needed. This is more like an insurance policy to support our city with additional security experts to respond during a major attack.
Is this project/program expected to span more than one calendar of year?	Yes
Cost:	$11,615.04 (IR) - All services $38,500.00
Additional costs related to putting item into service	None
Will there be any future annual costs **(upgrades/renewals)**	

Anticipated Fund	510-006-518-80-49-40
Anticipated Budget Line	
Prepared By:	Troy Stevens
Department Head Initials: (if other than preparer)	

MEMORANDUM

Planning and Community Development

Date: August 23, 2023

To: Brett Gailey, Mayor and Gene Brazel, City Administrator

CC: Barb Stevens, Finance Director

From: Russ Wright, Community Development Director

Subject: 2024 Budget

The 2023 budget was a reasonably static budget. PCD came in under budget in terms of staffing due to vacant positions. Use of consultants for permitting support throughout the year for some inspections and civil plan review declined with near full staffing. With significant grants available, from the Department of Commerce and other agencies, the city has been able to use professional services to ensure compliance with new state planning mandates. Purchase and installation of additional beautification signs is underway in coordination with Public Works.

The following list describes priorities, additions and revisions to the Planning & Community Development Budget for 2024.

Planning Division:

Retain current funding for staff development. Dedicate funds for long-range professional services to complete the city's 2024 periodic comprehensive plan update and implementation tasks. Specifically, Planning and Community Development will need assistance updating the Engineering, Design and Development Standards, Develop Sewer Standards and update related chapters in the Municipal Code. Retain funding for consultant services for engineering, survey, critical areas review, inspection services, etc. as needed from permitting revenue.

Building Division

Upgrade Permit Trax to an online platform for resiliency and customer function.

Staff Development:

Continue contributing funds for staff development for seminars and conferences, associated travel costs and testing for certifications and maintenance of professional memberships and certifications.

Positions:

1. Administrative Assistant – A lack of administrative support remains a department deficit and requires staff to take time away from primary duties. Specific tasks would include special assignments, conducting research, preparing and reviewing reports and correspondence, assisting with budget preparation and monitoring, departmental purchasing, scheduling meetings and making travel arrangements. This is a position identified in the city's strategic staffing plan.

2. Internal Promotions – Continue to identify opportunities to invest in current staff and provide new challenges for career development. This may include reclassifying current staff to higher level positions, when warranted, such as creating a “Planner” and “Building Inspector II” roles.

Equipment:

1. Small equipment fund – continue to set aside funds for replacement of small tools for building inspectors and code enforcement, replacement of safety equipment for all field staff e.g., reflective vests, hard hats, gloves, etc. and boot allowance.
2. Vehicle Replacement – continue to set aside funds for vehicle replacement annually.

Economic Development:

1. Beautification - $100,000 to include additional wayfinding /public sign designs, landscape concept for public spaces, and hardscape concepts for public spaces.
2. Public Art - $25,000 to augment the standard budget and would be used to increase art in public spaces including sculptures and murals. The areas of emphasis would include the 91st corridor, Market and Downtown Lake Stevens.
3. Move forward with full designs of 91st Ave NE / Frontier Circle and Machias to promote economic development in the city’s shopping corridor and industrial area.
4. Construct 131st Ave NE improvements to kick start the economic revitalization of the city’s Industrial Center.

Facilities

1. Dedicate funds for a complete feasibility analysis and or design and construction dollars for a new City Hall.
2. Dedicate funds to complete the design and construction of the museum.

Department	PCD
Priority of Request (1-4)	**2**
Budget Request #	**BR___8____**

2024 Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Transportation Plan Implementation
Description of Request:	Hire a consultant to work with the city to develop its major comprehensive plan update.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	City staff will issue a request for proposals
Please provide an explanation of the purpose of the project or program	The Growth Management Act requires cities to periodically update their comprehensive plans. Lake Stevens must update its comprehensive plan by the end of 2024. The consultant would develop an updated concurrency process, update the city's impact fee program, and streets chapter of the municipal code.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$50,000
Additional costs related to putting item into service	Staff time
Will there be any future annual costs **(upgrades/renewals)**	No
Anticipated Fund	General fund and transportation
Anticipated Budget Line	PL-Professional Services
Prepared By:	Russ Wright
Department Head Initials: (if other than preparer)	REW

Department	**PCD**
Priority of Request (1-4)	**3**
Budget Request # 11	**BR__9_____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Public Art
Description of Request:	Design and construct public art in Lake Stevens
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Implementation of Economic Development, Subarea Plans and Beautification Plan. The city has a dedicated budget for public art. This budget would augment the standard budget and would be used to increase art in public spaces including sculptures and murals. The areas of emphasis would include the 91st corridor, Market and Downtown Lake Stevens.
Is this project/program expected to span more than one calendar of year?	Yes
Cost:	$25,000
Additional costs related to putting item into service	No
Will there be any future annual costs **(upgrades/renewals)**	No
Anticipated Fund	General Fund, Municipal Art Fund
Anticipated Budget Line	Municipal Art or Beautification
Prepared By:	Russ Wright
Department Head Initials: (if other than preparer)	

PDepartment	**PCD**
Priority of Request (1-4)	**2**
Budget Request #	**BR___10____**

_2024_ Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Engineering Updates
Description of Request:	Hire a consultant to help the city update its streets and sewer standards
Additional items needed to put request into service *(equipment, storage, training, accessories)*	No
Please provide an explanation of the purpose of the project or program	With updates to the comprehensive plan, changes in law and the pending merger with the Sewer District, the city needs to update its Engineering, Design and Development Standards and municipal code. This project would specifically update the street chapter and engineering details in the city's EDDS and adopt new sewer standards in the EDDS and revise the utilities chapter of the municipal code.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$100,000
Additional costs related to putting item into service	Staff time
Will there be any future annual costs **(upgrades/renewals)**	No
Anticipated Fund	General fund, transportation
Anticipated Budget Line	PL-Professional Services
Prepared By:	Russ Wright
Department Head Initials: (if other than preparer)	REW

Department	PCD
Priority of Request (1-4)	1
Budget Request #	BR___13____

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Permit Trax upgrade
Description of Request:	Purchase online module for Permit Trax to expand capabilities
Additional items needed to put request into service *(equipment, storage, training, accessories)*	No
Please provide an explanation of the purpose of the project or program	The city is using a server-based version of Permit Trax as only one of two jurisdictions. All other users have transferred to a web-based service. With the recent failure of the city's network, city staff and customers were not able to submit and review new permits for over two weeks. Moving to a hosted environment would ensure that a core function of city government remains available.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$5,400
Additional costs related to putting item into service	Staff time
Will there be any future annual costs (upgrades/renewals)	Annual subscription
Anticipated Fund	Permit Funds
Anticipated Budget Line	PROC
Prepared By:	Russ Wright
Department Head Initials: (if other than preparer)	REW

From: Carol Manus
To: Russell Wright
Subject: FW: Moving PermitTrax to SaaS
Date: Tuesday, August 22, 2023 1:34:18 PM
Attachments: Outlook-A screensh.png

Hello Russ,

Here is the information about the SaaS (Software as a Service) or moving our hosted onsite software to be hosted offsite. Also checked about timeline and size limitations of services.

Thank you,

Carol Manus, *Building Official*

City of Lake Stevens | Planning and Community Development
1812 Main Street | PO Box 257
Lake Stevens, WA 98258
(425) 622-9432
cmanus@lakestevenswa.gov

From: Casey Gray <cgray@bitcosoftware.com>
Sent: Tuesday, August 22, 2023 1:09 PM
To: Carol Manus <cmanus@lakestevenswa.gov>
Cc: Cory Jorgensen <cjorgensen@bitcosoftware.com>
Subject: Moving PermitTrax to SaaS

Good afternoon,

Please see the information below. If there is any further information you need or would like to schedule a meeting, please let me know.

What will the cost difference be?
Current invoice: $10,400 + tax annually
Hosted Quote: $15,400.00 + tax annually
*Should the City of Lake Stevens choose to move to SaaS before the next invoice (6/1/2024), we will send a prorated invoice. There are no extra fees charged on top of the annual maintenance fee for moving to SaaS.

Timeline to move from on-premise to SaaS?
Once the amendment is signed, it should take no longer than a couple weeks to at most a month to transition. Most important to the migration is how quickly we can meet with the IT department, the

amount of existing data and the speed at which it transfers. The rest occurs over a predetermined weekend to minimize any potential slowdowns.

The City of Lake Stevens has a population over 30,000 people. Are you able to provide SaaS? Does the size of the City make a difference?
The size of the agency and its data does not matter to Bitco Software LLC. Our largest client serves a population of around 170,000 people. Our smallest serves 7,000 people. We also provide SaaS to counties with multiple jurisdictions within their purview. More data makes for a longer file transfer, nothing more.

Thank you, Carol. I hope you're doing well and enjoyed your vacation!

Casey Gray
Operations Manager
Schedule a meeting with me.
425.367.4552
www.bitcosoftware.com


Department	**Police**
Priority of Request (1-4)	
Budget Request #	

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Knox Box Electric Keys and Docking Stations
Description of Request:	Knox Boxes are used by businesses in the City to allow emergency access controls for first responders. Knox Box allows for auditing control access. Recently, Snohomish County Fire and Rescue moved from standard keying to digital keys. This has causes law enforcement to purchase this equipment to access keys for emergency responses.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	N/A
Please provide an explanation of the purpose of the project or program	Public Safety – Emergency Management
Is this project/program expected to span more than one calendar of year?	Yes at no additional costs
Cost:	$9,775.98
Additional costs related to putting item into service	None
Will there be any future annual costs (upgrades/renewals)	None
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	J. Beazizo
Department Head Initials: (if other than preparer)	

Department	Police
Priority of Request (1-4)	
Budget Request #	

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Police Explorer Line Police Explorers
Description of Request:	Our police explorers need a small budget to assist with purchasing uniforms and academy registrations. Police Explorer Budget Line
Additional items needed to put request into service *(equipment, storage, training, accessories)*	None
Please provide an explanation of the purpose of the project or program	We have not had a police explorer budget in many years. This lack of funding makes it difficult to send explorers to training academies and purchasing uniform items to allow them to represent the police department and City in the best light. I would like to have a budget line to send 1 advisor / up to 4 explorers to each (summer and winter) academy. Also, we would like to purchase Class A uniforms for up to 10 explorers to help them look their best at academies and special events.
Is this project/program expected to span more than one calendar of year?	Yes, perpetual budget line from year to year. We would like a year-to-year budget line for the explorers so that we can update uniforms as necessary and continue to send explorers to academies.
Cost:	$2500 total $1500-training (LERF), $1000 Uniforms (LEFME)
Additional costs related to putting item into service	None
Will there be any future annual costs (upgrades/renewals)	None No
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	Sgt. J. Barnes
Department Head Initials: (if other than preparer)	

Department	**Police**
Priority of Request (1-4)	
Budget Request #	

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Portable Fingerprint Scanner
Description of Request:	The request is for two (2) portable fingerprint scanners for patrol use.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	ILA with WSP to access AFIS database
Please provide an explanation of the purpose of the project or program	There are times when subjects refuse to identify themselves to LE officers or a subject will provide a false name. A portable fingerprint scanner will allow the on-scene officers to identify the subject quickly and accurately. We currently either use another agency's fingerprint scanner, which is not always quick or available.
Is this project/program expected to span more than one calendar of year?	This would be an ongoing program with minimal annual costs for damage/maintenance. No annual fees are associated with these devices.
Cost:	$2800 per device (inc 2-year warranty) or $5600 for two devices. Including tax would be $6160 for two units
Additional costs related to putting item into service	None
Will there be any future annual costs (upgrades/renewals)	None other than damage or replacements as needed.
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	Sgt. J. Barnes
Department Head Initials: (if other than preparer)	

11951 Freedom Drive, Suite 1800, Reston, VA 20190

July 10, 2023

Jim Barnes

Lake Stevens Police Department
1825 S Lake Stevens Road
Lake Stevens, WA 98258
Tel: 425-512-7466
Email: jbarnes@lakestevenswa.gov

Reference No. IDWA-ID2-071023-02

IDEMIA is pleased to provide Lake Stevens Police Department with the following price quote for IDEMIA IDent 2.0.

IDEMIA's IDent 2.0

Law enforcement officers are in constant need to check a person's identity quickly and accurately. Out on patrol, officers can use the IDEMIA IDent 2.0 to easily capture and submit fingerprints for search to one or many criminal databases. The IDent 2.0 is an Android based device that includes an intuitive, easy to use fingerprint capture workflow. Compact, convenient and accurate, IDEMIA IDent 2.0 is an advanced hand-held fingerprint device that enables real-time identification based on IDEMIA's world-class biometric technology.

Figure 1: IDent 2.0 GUI

IDEMIA IDent 2.0 Features and Benefits

FAP 30, FBI-Certified, Single-Finger Scanner

IDEMIA IDent 2.0 includes an FBI Certified FAP 30 single-fingerprint scanner. IDent 2.0 makes it easy to capture up to 10 fingers. On screen instructions and visual confirmation of fingerprint images make it easy for operators to capture each fingerprint. The FAP 30 sensor ensures captured fingerprints are of the highest quality and provide the greatest likelihood of resulting in an identification.

Touchscreen and Physical Buttons

IDEMIA IDent 2.0 combines the benefits of a 3.5-inch touch screen display with the proven reliability of physical buttons. Operators can complete all major functions, including the capture workflow, by touching an area of the screen or by pressing a physical button. Touch screen buttons and physical buttons are aligned to make it easy to identify the desired action. Advanced features of the IDent 2.0 device can be accessed through traditional touchscreen actions.

USB and Bluetooth / Mobile Connection

Fingerprints captured by the IDent 2.0 can be transferred to a PC in two different ways. Operators can simply connect the IDent 2.0 device to a Windows PC via a USB cable, or the device can be configured to communicate via Bluetooth. When configured for Bluetooth communication, officers can use the device up to 200 feet from their patrol car, dependent upon certain environmental conditions. When configured for USB transmission, operators simply connect the device to a PC via a USB cable and captured fingerprints will be automatically transferred and submitted for search.

Search Results

IDEMIA IDent 2.0 works in conjunction with IDEMIA's Mobile Connection Windows application. Mobile Connection supports communication between the IDent 2.0 device and the agency that is providing search results. Search details are displayed within Mobile Connection and can be customized to an agency's specifications. Search information including a hit / non-hit indication, mugshot and subject name are transmitted and displayed on the IDent 2.0 device. Results are easily removed though the IDent 2.0's intuitive user interface.

Camera

IDEMIA IDent 2.0 comes equipped with a rear facing camera that makes it easy for an officer to capture a facial image while capturing a subject's fingerprints. The facial image can be referenced when comparing results within the Mobile Connection application or on the IDent 2.0 device.

No Subscription

IDent 2.0 requires an operator to transmit fingerprint information to the Mobile Connection software via USB or Bluetooth. A reoccurring cellular subscription plan is not required to be able to use the IDent 2.0.

IDent 2.0 Specifications

Dimensions	(L x W x H) 156 x 76.5 x 24 mm (6.1 x 2.9 x 0.9 inches)
Weight	235 grams (8.2 oz.)
Fingerprint Scanner	PIV 071006, FIPS 201, FAP 30, FBI-Certified, Single-Finger Scanner 20.3 x 25.4 mm sensing area (0.8 x 1.0 inches)
Display	3.5" TFT display, 640x960, Cap Touch multi touch, Cover Gorilla Glass 3, AR+AF Surface treatment
Battery	Li-Ion, 6400 mAh, 3.8V nominal Drop test 1.4m (4 ft)
Drop Test	Testing per MIL-STD-510G sec. 6
Operating conditions	0°C to 50° (32° to 122°F)
Storage conditions	-10° to 60°C (14° to 140°F)

Mobile Connection Host Application Features

- IDent 2.0 configuration and management
- Standard NIST file generation and management
- Remote identification on central AFIS database
- HTTP/SMTP Interface with AFIS Server
- Match candidate portrait and demographic information display
- Receive and display fingerprints from terminal (IDent 2.0)
- Create search requests with fingerprints to AFIS

Solution Description and Pricing

IDEMIA proposes the equipment and services described in Table 1.

IDent 2.0 Pricing

Table 1. Pricing

	Description	Qty	Unit Price
D150-000043	**IDent 2.0 Solution** includes: ◆ IDent 2.0 Device ◆ Mobile Connection Windows Software ◆ USB 2.0 Data Cable ◆ IDent 2.0 Quick Start Guide ◆ 1 Year Warranty ◆ Freight	**1-25** **26-100** **101-200** **201-500** **501+**	**$2,500** **$2,300** **$2,000** **$1,700** **$1,400**

Current shipping is 180+ days after receipt of order, or as otherwise scheduled.

IDEMIA will include documentation and /or support to facilitate installation by Lake Stevens Police Department of the Mobile Connection Software on the Lake Stevens Police Department-furnished workstation.

Accessory Pricing

IDEMIA Accessory pricing is described in Table 2.

Table 2. Accessory Pricing

	Description	Unit Price
H160-000126	Black Device Sleeve	$50

Extended Warranty Option

IDEMIA Extended Warranty options and pricing are detailed in Table 3.

Table 3. Extended Warranty Options Pricing

	Description	Annual Fee Per Device*
	Year 1 Extended Warranty	Included
ID-IDENT2.0-W-YR1	Year 2 Extended Warranty	$250

At the time of purchase, Annual Fee shown is 'per year per device' fee. Should Lake Stevens Police Department choose to purchase Extended Warranty coverage with Device, this must equal the total quantity of IDent 2.0 devices being purchased.

Extended Warranty will start immediately following the 1st Year Warranty. Extended Warranty prices shown above are for Year 2 only. Yearly Extended Warranty pricing is subject to increase beginning in Year 3. Please contact the IDEMIA Maintenance Agreement team for pricing details: sec.alx.servicecontracts@idemia.com

Customer Responsibilities

Lake Stevens Police Department is responsible for the following:

- End-user training.
- Ensuring the required inter-agency agreements are in place between Lake Stevens Police Department and Washington State Patrol (WSP) / applicable local, state and government AFIS.
- Ensuring workstations provided by Lake Stevens Police Department: (1) support at minimum Bluetooth 2.0 or USB 2.0. If USB 2.0, at least one (1) available port is required; (2) can connect to the WSP network.
- Ensuring that the workstation network connectivity will support either HTTP or SMTP data protocols to exchange data between Mobile Connection and the WSP AFIS.
- Installing Mobile Connection Application Software on each workstation furnished by Lake Stevens Police Department.
- Pairing each IDent 2.0 with each Lake Stevens Police Department-furnished workstation via Bluetooth or USB.
- Provide the necessary network connectivity between the Lake Stevens Police Department LAN and incoming WAN transactions including requisite backend connectivity.
- Testing the IDent 2.0 and Mobile Connection Software as per the Quick Start Guide.

Assumptions
IDEMIA has designed the IDent 2.0 / Mobile Connection solution to eliminate the need for recurring cellular costs. As such, Pricing does not include network/data provisioning or maintenance and assumes the following:

- The Mobile Connection Software can be: (a) installed on the Lake Stevens Police Department-furnished workstation; (b) configured by Lake Stevens Police Department.
- The mugshot images that will be available with the "hit" respondent data will come from the WSP AFIS System designated by the Lake Stevens Police Department.

The following items are not included in the scope of IDEMIA's pricing and will be quoted based on current service rates in effect at the time of request: (a) requests for IDEMIA assistance / completion of any agency or governing body required security documentation, surveys or questionnaires; (b) requests for IDEMIA support and potential resolution of issues resulting from agency vulnerability assessments, penetration testing and/or security audits.

Additional engineering efforts by IDEMIA beyond the scope of the standard product will be quoted based on current service rates in effect at the time of the change, plus any related travel or administrative expenses. Assistance with training and questions for the Lake Stevens Police Department's database or any programming, scripting, or review of programs beyond work quoted above are excluded from this offer.

IDEMIA reserves the right to substitute hardware of equal value with equal or better capability, based upon market availability. If, however, such equipment is unavailable, IDEMIA will make its best effort to provide a suitable replacement.

Prices are exclusive of any and all state, or local taxes, or other fees or levies. Customer payments are due to IDEMIA within 20 days of the date of the invoice.

Product purchase will be governed by the IDEMIA Agreement, a copy of which is attached for your convenience. No subsequent purchase order can override such terms. Nothing additional shall be binding upon IDEMIA unless a subsequent agreement is signed by both parties. Firm delivery schedules will be provided upon receipt of a purchase order.

Pricing valid through: August 31, 2023

Purchase orders should be sent to IDEMIA by electronic mail or U.S. postal mail to:

IDEMIA
14 Crosby Dr., 2nd Floor
Bedford, MA 01730
Email: terry.spalding@us.idemia.com | anamtkorders@us.idemia.com

Please direct all questions and order correspondence to:

Terry Spalding
IDEMIA Inside Sales
Email: terry.spalding@us.idemia.com | Mobile: 714-322-4425

We look forward to working with you.

Sincerely,

Casey Mayfield
Vice President Justice and Public Safety
IDEMIA Identity & Security USA LLC

By signing this signature block below, Lake Stevens Police Department agrees to the terms and pricing stated in this price quote for the products and services as referenced above. My signature below constitutes the acceptance of this offer and authorizes IDEMIA to ship and provide these product and services:

Signature Authorization for Order:

Signature ______________________________

Name ______________________________

Date ______________________________

Total Purchase Price (including any Options): $______________

PLEASE ENTER TOTAL ORDER AMOUNT ON ABOVE LINE

PLEASE PROVIDE A COPY OF CURRENT TAX EXEMPTION CERTIFICATE (if applicable).

Please provide Billing Address:

____

____

____

Billing Contact name ______________________________

Telephone number (   ) ______________________________

Email ______________________________

Check if Billing Address is same as Shipping Address: ☐

Please provide Shipping Address (if different from Billing Address):

____

____

____

Technical Contact name ______________________________

Telephone number (   ) ______________________________

Email ______________________________

Idemia Identity & Security USA LLC Short Form Sales Agreement

1. Scope. Idemia Identity & Security USA LLC, ("IDEMIA" or "Seller") having a place of business at 5515 East La Palma Avenue, Suite 100, Anaheim, California 92807 and ______________ ______________, ("Customer"), having a place of business at ______________ ______________, enter into this Sales Agreement ("Agreement"), pursuant to which IDEMIA will sell to Customer and Customer will purchase from Seller the equipment, parts, software, or services related to the equipment (e.g., installation) described in Seller's Proposal or Letter Quote dated ______________. These terms and conditions, together with the Proposal or Quote, comprise the "Agreement." Customer may indicate its acceptance of this Agreement by signing below or by issuing a purchase order that refers to either the Proposal/Quote or to a Customer solicitation to which the Proposal/Quote responds. Only these terms and conditions apply to the transaction, notwithstanding any inconsistent or additional terms and conditions contained in the purchase order or Customer solicitation.

2. Price, Payment and Sales Terms. The Contract Price is U.S. $______________, excluding applicable sales, use, or similar taxes and freight. Seller will submit invoices to Customer for products when they are shipped and, if applicable, for services when they are performed. Customer will make payments to Seller within twenty (20) days after the invoice date. Unless otherwise stipulated with the Seller when an Order is accepted, the Equipment will be delivered by Seller "FCA" (Free Carrier), with named place being the Seller's premises where the Goods are being dispatched, (Incoterms 2010). Title to the Equipment will pass to Customer upon payment in full of the Contract Price as outlined above, except that title to Software will not pass to Customer at any time. Risk of loss will pass to Customer upon delivery of the Equipment to the Customer at the agreed named place of delivery in accordance with the Incoterm in the contract. Seller will pack and ship all Equipment in accordance with good commercial practices.

3. Software. If this transaction involves software, any software owned by Seller ("IDEMIA Software") is licensed to Customer solely in accordance with Seller's Software License Agreement ("SLA"), which is attached as Exhibit A and incorporated herein by this reference. Any software owned by a third party ("Non-IDEMIA Software") is licensed to Customer in accordance with the standard license, terms, and restrictions of the copyright owner unless the owner has granted to Seller the right to sublicense its software pursuant to the SLA, in which case the SLA applies and the owner will have all rights and protections under the SLA as the Licensor. Seller makes no representations or warranties of any kind regarding Non-IDEMIA Software.

4. Express Limited Warranty and Warranty Disclaimer. IDEMIA Software is warranted in accordance with the SLA.

5. Delays and Disputes. Neither party will be liable for its non-performance or delayed performance if caused by an event, circumstance, or act of a third party that is beyond a party's reasonable control (a "Force Majeure"). Each party will notify the other if it becomes aware of a Force Majeure that will significantly delay performance. The parties will try to settle any dispute arising from this Agreement (except for a claim relating to intellectual property or breach of confidentiality) through good faith negotiations. If necessary, the parties will escalate the dispute to their appropriate higher-level managers. If negotiations fail, the parties will jointly select a mediator to mediate the dispute and will share equally the mediation costs. Neither party will assert a breach of this Agreement without first giving the other party written notice and a thirty (30) day period to cure the alleged breach.

6. **LIMITATION OF LIABILITY. Except for personal injury or death, Seller's total liability, whether for breach of contract, warranty, negligence, strict liability in tort, or otherwise, will be limited to the direct damages recoverable under law, but not to exceed the purchase price of the products or services for which losses or damages are claimed. SELLER WILL NOT BE LIABLE FOR ANY COMMERCIAL LOSS; INCONVENIENCE; LOSS OF USE, TIME, DATA, GOOD WILL, REVENUES, PROFITS OR SAVINGS; OR OTHER SPECIAL, INCIDENTAL, INDIRECT, OR CONSEQUENTIAL DAMAGES IN ANY WAY RELATED TO OR ARISING FROM THIS AGREEMENT, THE SALE OR USE OF THE PRODUCTS, OR THE PERFORMANCE OF SERVICES BY SELLER PURSUANT TO THIS AGREEMENT. No action for contract breach or otherwise relating to the transactions contemplated by this Agreement may be brought more than one year after the accrual of the cause of action. This limitation of liability survives the expiration or termination of this Agreement.**

7. Confidential Information and Preservation of Proprietary Rights. The SLA governs software confidentiality. As to any other information marked "Confidential" and provided by one party to the other, the receiving party will maintain the confidentiality of the information and not disclose it to any third party; take necessary and appropriate precautions to protect the information; and use the information only to further the performance of this Agreement. Confidential information is and will remain the property of the disclosing party, and no grant of proprietary rights in the confidential information is given or intended. Seller, any copyright owner of Non-IDEMIA Software, and any third party manufacturer own and retain all of their proprietary rights in the equipment, parts and software, and nothing herein is intended to restrict their proprietary rights. Except as explicitly provided in the SLA, this Agreement does not grant any right, title or interest in Seller's proprietary rights, or a license under any Seller patent or patent application.

8. Miscellaneous: Each party will comply with all applicable laws, regulations and rules concerning the performance of this Agreement or use of the products to the extent they do not conflict with the laws of the United States. This Agreement and the rights and duties of the parties will be governed by and interpreted in accordance with the laws of the State in which the products are installed to the extent they do not conflict with the laws of the United States. This Agreement constitutes the entire agreement of the parties regarding this transaction, supersedes all previous agreements and proposals relating to this subject matter, and may be amended only by a written instrument executed by both parties. Seller is not making, and Customer is not relying upon, any representation or warranty except those expressed herein. There are no certifications or commitments binding Seller applicable to this transaction unless they are in writing and signed by an authorized signatory of Seller.

Idemia Identity & Security USA LLC ("SELLER"):

Signed______________

Name______________

Title______________

Date______________

NAME ("CUSTOMER")

Signed______________

Name______________

Title______________

Date______________

EXHIBIT A – SOFTWARE LICENSE AGREEMENT
In this Exhibit A, the term "Licensor" means Idemia Identity & Security USA LLC, ("IDEMIA"); "Licensee," means the Customer; "Primary Agreement" means the agreement to which this exhibit is attached (IDEMIA Short Form Sales Agreement); and "Agreement" means this Exhibit and the applicable terms and conditions contained in the Primary Agreement. The parties agree as follows:

For good and valuable consideration, the parties agree as follows:

SECTION 1. DEFINITIONS
1.1 "Designated Products" means products provided by IDEMIA to Licensee with which or for which the Software and Documentation is licensed for use.

1.2 "Documentation" means product and software documentation that specifies technical and performance features and capabilities, and the user, operation and training manuals for the Software (including all physical or electronic media upon which such information is provided).

1.3 "Open Source Software" means software with either freely obtainable source code, license for modification, or permission for free distribution.

1.4 "Open Source Software License" means the terms or conditions under which the Open Source Software is licensed.

1.5 "Primary Agreement" means the agreement to which this exhibit is attached (IDEMIA Short Form Sales Agreement).

1.6 "Security Vulnerability" means a flaw or weakness in system security procedures, design, implementation, or internal controls that could be exercised (accidentally triggered or intentionally exploited) and result in a security breach such that data is compromised, manipulated or stolen or the system damaged.

1.7 "Software" (i) means proprietary software in object code format, and adaptations, translations, de-compilations, disassemblies, emulations, or derivative works of such software; (ii) means any modifications, enhancements, new versions and new releases of the software provided by IDEMIA; and (iii) may contain one or more items of software owned by a third party supplier. The term "Software" does not include any third party software provided under separate license or third party software not licensable under the terms of this Agreement.

SECTION 2. SCOPE
IDEMIA and Licensee enter into this Agreement in connection with IDEMIA's delivery of certain proprietary Software or products containing embedded or pre-loaded proprietary Software, or both. This Agreement contains the terms and conditions of the license IDEMIA is providing to Licensee, and Licensee's use of the Software and Documentation.

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3.1. Subject to the provisions of this Agreement and the payment of applicable license fees, IDEMIA grants to Licensee a personal, limited, non-transferable (except as permitted in Section 7) and non-exclusive license under IDEMIA's copyrights and Confidential Information (as defined in the Primary Agreement) embodied in the Software to use the Software, in object code form, and the Documentation solely in connection with Licensee's use of the Designated Products. This Agreement does not grant any rights to source code.

3.2. If the Software licensed under this Agreement contains or is derived from Open Source Software, the terms and conditions governing the use of such Open Source Software are in the Open Source Software Licenses of the copyright owner and not this Agreement. If there is a conflict between the terms and conditions of this Agreement and the terms and conditions of the Open Source Software Licenses governing Licensee's use of the Open Source Software, the terms and conditions of the license grant of the applicable Open Source Software Licenses will take precedence over the license grants in this Agreement. If requested by Licensee, IDEMIA will use commercially reasonable efforts to: (i) determine whether any Open Source Software is provided under this Agreement; (ii) identify the Open Source Software and provide Licensee a copy of the applicable Open Source Software License (or specify where that license may be found); and, (iii) provide Licensee a copy of the Open Source Software source code, without charge, if it is publicly available (although distribution fees may be applicable).

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4.2. Licensee will not, and will not allow or enable any third party to: (i) reverse engineer, disassemble, peel components, decompile, reprogram or otherwise reduce the Software or any portion to a human perceptible form or otherwise attempt to recreate the source code; (ii) modify, adapt, create derivative works of, or merge the Software; (iii) copy, reproduce, distribute, lend, or lease the Software or Documentation to any third party, grant any sublicense or other rights in the Software or Documentation to any third party, or take any action that would cause the Software or Documentation to be placed in the public domain; (iv) remove, or in any way alter or obscure, any copyright notice or other notice of IDEMIA's proprietary rights; (v) provide, copy, transmit, disclose, divulge or make the Software or Documentation available to, or permit the use of the Software by any third party or on any machine except as expressly authorized by this Agreement; or (vi) use, or permit the use of, the Software in a manner that would result in the production of a copy of the Software solely by activating a machine containing the Software. Licensee may make one copy of Software to be used solely for archival, back-up, or disaster recovery purposes; *provided* that Licensee may not operate that copy of the Software at the same time as the original Software is being operated. Licensee may make as many copies of the Documentation as it may reasonably require for the internal use of the Software.

4.3. Unless otherwise authorized by IDEMIA in writing, Licensee will not, and will not enable or allow any third party to: (i) install a licensed copy of the Software on more than one unit of a Designated Product; or (ii) copy onto or transfer Software installed in one unit of a Designated Product onto another device. Licensee may temporarily transfer Software installed on a Designated Product to another device if the Designated Product is inoperable or malfunctioning, if Licensee provides written notice to IDEMIA of the temporary transfer and identifies the device on which the Software is transferred. Temporary transfer of the Software to another device must be discontinued when the original Designated Product is returned to operation and the Software must be removed from the other device. Licensee must provide prompt written notice to IDEMIA at the time temporary transfer is discontinued.

SECTION 5. OWNERSHIP AND TITLE
IDEMIA, its licensors, and its suppliers retain all of their proprietary rights in any form in and to the Software and Documentation, including, but not limited to, all rights in patents, patent applications, inventions, copyrights, trademarks, trade secrets, trade names, and other proprietary rights in or relating to the Software and Documentation (including any corrections, bug fixes, enhancements, updates, modifications, adaptations, translations, de-compilations, disassemblies, emulations to or derivative works from the Software or Documentation, whether made by IDEMIA or another party, or any improvements that result from IDEMIA's processes or, provision of information services). No rights are granted to Licensee under this Agreement by implication, estoppel or otherwise, except for those rights which are expressly granted to Licensee in this Agreement. All intellectual property developed, originated, or prepared by IDEMIA in connection with providing the Software, Designated Products, Documentation or related services, remains vested exclusively in IDEMIA, and Licensee will not have any shared development or other intellectual property rights.

SECTION 6. LIMITED WARRANTY; DISCLAIMER OF WARRANTY
6.1. If Licensee is not in breach of any of its obligations under this Agreement, IDEMIA warrants that the unmodified Software, when used properly and in accordance with the Documentation and this Agreement, will be free from a reproducible defect that eliminates the functionality or successful operation of a feature critical to the primary functionality or successful operation of the Software. Whether a defect occurs will be determined by IDEMIA solely with reference to the Documentation. IDEMIA does not warrant that Licensee's use of the Software or the Designated Products will be uninterrupted, error-free, completely free of Security Vulnerabilities, or that the Software or the Designated Products will meet Licensee's particular requirements. IDEMIA makes no representations or warranties with respect to any third party software included in the Software.

6.2 IDEMIA's sole obligation to Licensee and Licensee's exclusive remedy under this warranty is to use reasonable efforts to remedy any material Software defect covered by this warranty. These efforts will involve either replacing the media or attempting to correct significant, demonstrable program or documentation errors or Security

Vulnerabilities. If IDEMIA cannot correct the defect within a reasonable time, then at IDEMIA's option, IDEMIA will replace the defective Software with functionally-equivalent Software, license to Licensee substitute Software which will accomplish the same objective, or terminate the license and refund the Licensee's paid license fee.

6.3. Warranty claims are described in the Primary Agreement.

6.4. **The express warranties set forth in this Section 6 are in lieu of, and IDEMIA disclaims, any and all other warranties (express or implied, oral or written) with respect to the Software or Documentation, including, without limitation, any and all implied warranties of condition, title, non-infringement, merchantability, or fitness for a particular purpose or use by Licensee (whether or not IDEMIA knows, has reason to know, has been advised, or is otherwise aware of any such purpose or use), whether arising by law, by reason of custom or usage of trade, or by course of dealing. In addition, IDEMIA disclaims any warranty to any person other than Licensee with respect to the Software or Documentation.**

SECTION 7. TRANSFERS

Licensee will not transfer the Software or Documentation to any third party without IDEMIA's prior written consent. IDEMIA's consent may be withheld at its discretion and may be conditioned upon transferee paying all applicable license fees and agreeing to be bound by this Agreement.

SECTION 8. TERM AND TERMINATION

8.1 Licensee's right to use the Software and Documentation will begin when the Primary Agreement is signed by both parties and will continue for the life of the Designated Products with which or for which the Software and Documentation have been provided by IDEMIA, unless Licensee breaches this Agreement, in which case this Agreement and Licensee's right to use the Software and Documentation may be terminated immediately upon notice by IDEMIA.

8.2 Within thirty (30) days after termination of this Agreement, Licensee must certify in writing to IDEMIA that all copies of the Software have been removed or deleted from the Designated Products and that all copies of the Software and Documentation have been returned to IDEMIA or destroyed by Licensee and are no longer in use by Licensee.

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SECTION 10. CONFIDENTIALITY

Licensee acknowledges that the Software and Documentation contain IDEMIA's valuable proprietary and Confidential Information and are IDEMIA's trade secrets, and that the provisions in the Primary Agreement concerning Confidential Information apply.

SECTION 11. GENERAL

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11.3. GOVERNING LAW. This Agreement is governed by the laws of the United States to the extent that they apply and otherwise by the internal substantive laws of the State to which the Software is shipped if Licensee is a sovereign government entity, to the extent they do not conflict with the laws of the United States, or the internal substantive laws of the State of Delaware if Licensee is not a sovereign government entity. The terms of the U.N. Convention on Contracts for the International Sale of Goods do not apply. In the event that the Uniform Computer Information Transaction Act, any version of this Act, or a substantially similar law (collectively "UCITA") becomes applicable to a party's performance under this Agreement, UCITA does not govern any aspect of this Agreement or any license granted under this Agreement, or any of the parties' rights or obligations under this Agreement. The governing law will be that in effect prior to the applicability of UCITA.

11.4. THIRD PARTY BENEFICIARIES. This Agreement is entered into solely for the benefit of IDEMIA and Licensee. No third party has the right to make any claim or assert any right under this Agreement, and no third party is deemed a beneficiary of this Agreement. Notwithstanding the foregoing, any licensor or supplier of third party software included in the Software will be a direct and intended third party beneficiary of this Agreement.

11.5. PREVAILING PARTY. In the event of any dispute arising out of the subject matter of this Agreement, the prevailing party shall recover, in addition to any other damages assessed, its reasonable attorneys' fees and court costs incurred in arbitrating, litigating, or otherwise settling or resolving such dispute.

11.6 SURVIVAL. Sections 4, 5, 6.3, 7, 8, 9, 10, and 11 survive the termination of this Agreement.

Department	Police
Priority of Request (1-4)	
Budget Request #	

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Rifle Rated Plates
Description of Request:	Rifle rated plates for the panel of each commissioned officer's LBV.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	N/A
Please provide an explanation of the purpose of the project or program	Promote the use of rifle rated plates for each commissioned officer's LBV. Our department currently does not issue a rifle rated plate for LBV's. We also do not issue or have rifle plate carriers available per vehicle for officers to respond to active killer events where rifles are historically used by the suspect. With officers being issued LBV's a rifle plate carrier would be impractical for officers to place over their LBV's when responding to an active killer event. There are ballistic rifle plates on the market that provide rifle protection and could be fit into the existing patrol carriers that our patrol officers use daily. It is the thinnest/lightest plate on the market. The recommendation would be to issue officers a front plate for everyday wear. Additional research would be needed to determine the long-term feasibility of both a front and rear plate. Worn in conjunction with soft armor, it provides rifle rated protection. Plate only weighs 2.5 lbs.
Is this project/program expected to span more than one calendar of year?	No.
Cost:	Omega 8 x 10 Shooter's Cut Rifle Plate: $476.00 each Total 40= $19,040.00
Additional costs related to putting item into service	None
Will there be any future annual costs (upgrades/renewals)	No

Anticipated Fund	
Anticipated Budget Line	
Prepared By:	D. Dreher
Department Head Initials: (if other than preparer)	

OMEGA PLUS

THREAT LEVEL: SPECIAL RIFLE THREATS IN-CONJUNCTION IIIA SOFT ARMOR

Independently tested to meet current N.I.J. standard requirements for Level III in conjunction with (ICW) with Alpha Elite Level IIIA soft armor, the Omega PLUS rifle plate is incredibly lightweight, thin and provides protection against a variety of special threats. Available in both 8x10 and 10x12 shooters cut profile, the Omega PLUS is optimized to provide all day rifle threat protection without compromising comfort and mobility.

SPECIAL THREATS In Conjunction With IIIA Soft Armor TESTED

7.62mm x 51mm (M80)

7.62mm x 39mm (PS Ball/MSC)

5.56mm x 45mm (M855)

HARD ARMOR

OMEGA PLUS

Protection Type / Level: Special (Rifle)
Configuration: ICW
Thickness: .80"
Curvature: Multi-Curve
Construction: Ceramic / Composite

///// BALLISTIC PERFORMANCE /////

Rounds defeated:

- 7.62mm x 51mm (M80)
- 7.62mm x 39mm PS Ball (MSC)
- 5.56mm x 45mm M855 (SS109)

ICW Testing Conducted with Model # AXIIIA-1

SIZE	SHAPE	WEIGHT
8" x 10"	Shooter's Cut	2.5 lbs
10" x 12"	Shooter's Cut	3.6 lbs
7.25" x 11.50"	Shooter's Cut	2.7 lbs
8.75" x 11.75"	Shooter's Cut	3.3 lbs
9.50" x 12.50"	Shooter's Cut	3.8 lbs
10.25" x 13.25"	Shooter's Cut	4.3 lbs
11" x 14"	Shooter's Cut	4.8 lbs

*All weights are approximate

Department	**PW**
Priority of Request (1-4)	**1**
Budget Request #	**BR___1____**

2024 Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	CCTV Stormwater Pipes and culverts
Description of Request:	This request is to hire a contractor to gather CCTV footage our piped stormwater system and evaluate the condition of the infrastructure. This data will be used in capital project planning and maintenance efforts. Data will also update the GIS layers.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	The purpose of this request is to evaluate the condition of stormwater infrastructure in the City to prioritize system upgrades and capital project planning.
Is this project/program expected to span more than one calendar of year?	Yes. 2024 - 2026
Cost:	$300,000 (2024)
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	Yes – 300K/year
Anticipated Fund	410
Anticipated Budget Line	410-016-531-10-31-02
Prepared By:	Shannon Farrant
Department Head Initials: (if other than preparer)	

Department	**PW**
Priority of Request (1-4)	**1**
Budget Request #	**BR___3____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Truck mounted PCMS
Description of Request:	**Line Matrix changeable message sign**
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Messaging unit to be mounted on a truck or trailer to inform customers of dangers ahead or work in progress. Allows for transitory work zone messaging.
Is this project/program expected to span more than one calendar of year?	
Cost:	$17,763.01
Additional costs related to putting item into service	+ 10% inflation = $19,539.31
Will there be any future annual costs **(upgrades/renewals)**	Replacement in 10 years.
Anticipated Fund	530
Anticipated Budget Line	530-016-594-48-60-00
Prepared By:	Brandon Connolly
Department Head Initials: (if other than preparer)	

Item	MFGR	Model	Price
Line Matrix Large Changeable Message Sign, Trailer Mounted (base model)	Wanco	WTLMB(A)	$17,763.01

Department	**PW**
Priority of Request (1-4)	**1**
Budget Request #	**BR__7_____**

2024 Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Alum Treatment of the Lake
Description of Request:	Contract with AquaTechnex to apply alum to the lake in 2024.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Every other year treatment of the lake is proposed based on the recommendations of the update lake management plan. The last treatment took place in 2022. The estimate cost was determined by increasing the 2022 cost by 5%.
Is this project/program expected to span more than one calendar of year?	
Cost:	$139,254
Additional costs related to putting item into service	no
Will there be any future annual costs **(upgrades/renewals)**	2026 Alum treatment
Anticipated Fund	stormwater
Anticipated Budget Line	410-016-531-16-48-00
Prepared By:	Shannon Farrant
Department Head Initials: (if other than preparer)	

Department	**PW**
Priority of Request (1-4)	**2**
Budget Request #	**BR___9-10____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	2024 Chevrolet Silverado 5500HD Pickup
Description of Request:	Two each Chevrolet Silverado Trucks with dump beds and snowplow
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Enterprise lease program – replace an aging vehicle to improve the fleet service level.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$34,630/vehicle in the first year
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	$20,838.48/vehicle annual lease
Anticipated Fund	530
Anticipated Budget Line	530-016-591-48-70-01

Prepared By:	Curtis Clifton
Department Head Initials: (if other than preparer)	

enterprise | FLEET MANAGEMENT

Quantity: 2

VEHICLE INFORMATION:

2024 Chevrolet Silverado 5500HD 1WT 4x4 Crew Cab DRW - US
Series ID: CK56043

Pricing Summary:

	INVOICE	MSRP
Base Vehicle	$ 61,742.32	$ 65,431.64 (Est.)
Total Options	$ 6,866.75	$ 6,425.00 (Est.)
Destination Charge	$ 1,895.00	$ 1,895.00
Total Price	**$ 70,504.07**	**$ 73,751.64 (Est.)**

SELECTED COLOR:

Exterior: GAZ - (0 P) Summit White
Interior: H2Q - (0 I) Dark Ash/Jet Black

SELECTED OPTIONS:

CODE	DESCRIPTION	INVOICE	MSRP
092	4.30 Rear Axle Ratio	STD	STD (Est.)
1WT	Preferred Equipment Group 1WT	NC	NC (Est.)
5H1	2 Spare Keys Key System	$ 40.95	$ 45.00 (Est.)
719	Black Seat Belts	NA	NA (Est.)
7Y7	Heavy-Duty Dual 1100 Cold-Cranking Amps Batteries	STD	STD (Est.)
8E8	Black Front Bumper	NA	NA (Est.)
9L3	Spare Tire Delete	STD	STD (Est.)
A31	Power Windows w/Driver Express Up & Down	Included	Included (Est.)
AE7	40/20/40 Front 3-Passenger Split-Bench Seat	STD	STD (Est.)
AKP	Solar Absorbing Tinted Glass	NA	NA (Est.)
AQQ	Remote Keyless Entry	$ 159.25	$ 175.00 (Est.)
AY0	Single-Stage Frontal Airbags For Driver & Front Outboard Passenger	STD	STD (Est.)
C67	Single-Zone Air Conditioning	STD	STD (Est.)
C99	Frontal Passenger-Side Airbag Deactivation Switch	Included	Included (Est.)
CONACC	Chevrolet Connected Access Capable	Included	Included (Est.)
DF2	Black Outside Vertical Camper Style High-Visibility Mirrors	STD	STD (Est.)
E01	Assist Steps	NA	NA (Est.)
EM1	199" Wheelbase (505.5 cm), 84" CA	$ 163.80	$ 180.00 (Est.)
F0C	49" Axle To End Of Frame	NA	NA (Est.)
F59	Front Stabilizer Bar	$ 159.25	$ 175.00 (Est.)
FTB	7,500 lbs Dana Spicer 60-256 Single-Reduction Driving Front Axle	STD	STD (Est.)
FTV	7,500 lbs (3,402 kg) Multi-Leaf Front Suspension	STD	STD (Est.)
FU7	15,500 lbs. (7,031 kg) Multi-Leaf Vari-Rate Rear Suspension	$ 45.50	$ 50.00 (Est.)
GAZ_01	(0 P) Summit White	NC	NC (Est.)
GZG	GVWR: 19,500 lbs (8,845 kg)	$ 2,052.05	$ 2,255.00 (Est.)
H2Q_01	(0 I) Dark Ash/Jet Black	NC	NC (Est.)
IO3	Radio: AM/FM Stereo w/4.2" Diagonal Color Display	STD	STD (Est.)
J27	Dana Spicer S16-130 Single Reduction 15,500 lb. Rear Axle (7,031 kg)	$ 705.25	$ 775.00 (Est.)
KBK	Fuel Sense Performance Transmission Shift Control Calibration	NA	NA (Est.)
KW5	220 Amps Alternator	Included	Included (Est.)
L5D	Engine: Duramax 6.6L Turbo-Diesel V8	STD	STD (Est.)
MIU	Transmission: Allison A1700RDS 6-Spd Automatic	$ 263.90	$ 290.00 (Est.)
N2L	40 Gallon Rear Fuel Tank	STD	STD (Est.)
N4C	50 State Emissions Certification	STD	STD (Est.)
NPK	Side Exit Exhaust System Ahead Of Right Rear Wheel	$ 131.95	$ 145.00 (Est.)
PD7	Spare Wheel Delete	NA	NA (Est.)
PNTTBL01	Paint Table : Solid Paint	$ 0.00	$ 0.00 (Est.)

Printed On 08/17/2023 06:11:07 PM

Department	**PW**
Priority of Request (1-4)	**2**
Budget Request #	**BR___11____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	2024 Chevrolet Silverado 5500XD Pickup
Description of Request:	One Chevrolet Silverado 5500XD Trucks with dump beds and snow plow
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Enterprise lease agreement – replacing aging vehicles.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$31,882 in the first year
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	$18,080.16/annual lease, flatbed dump
Anticipated Fund	530
Anticipated Budget Line	530-016-591-48-70-01

Prepared By:	Curtis Clifton
Department Head Initials: (if other than preparer)	

enterprise | FLEET MANAGEMENT

Open-End (Equity) Lease Rate Quote

Quote No: 7431615

VEHICLE INFORMATION:

2024 Chevrolet 5500 XD LCF Diesel 109" Wheelbase Regular Cab - US

Series ID: CT61003

Pricing Summary:

	INVOICE	MSRP
Base Vehicle	$56,049.85	$70,150.00
Total Options	$4,239.27	$2,567.00
Destination Charge	$1,825.00	$1,825.00
Total Price	**$62,114.12**	**$74,542.00**

SELECTED COLOR:

Exterior:	16U-Arc White
Interior:	H72-Medium Ash Gray

Department	PW
Priority of Request (1-4)	3
Budget Request #	BR__14_____

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	2024 Chevrolet Silverado 1500 Work Truck 4x4
Description of Request:	One Chevrolet Silverado 1500 4X4 Work Truck
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Enterprise lease program – replace an aging vehicle to improve the fleet service level.
Is this project/program expected to span more than one calendar of year?	Yes – lease payments
Cost:	$10,922.88/annual lease
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	No
Anticipated Fund	530
Anticipated Budget Line	530-010-594-76-60-00

Prepared By:	Curtis Clifton
Department Head Initials: (if other than preparer)	

VEHICLE INFORMATION:

2024 Chevrolet Silverado 1500 Work Truck 4x4 Double Cab 6.6 ft. box 147.4 in. WB - US

Series ID: CK10753

Pricing Summary:

	INVOICE	MSRP
Base Vehicle	$41,707.4	$43,400.00
Total Options	$1,415.05	$1,555.00
Destination Charge	$1,895.00	$1,895.00
Total Price	**$45,017.45**	**$46,850.00**

SELECTED COLOR:

Exterior:	GAZ-Summit White
Interior:	H1T-Jet Black w/Cloth Seat Trim

SELECTED OPTIONS:

CODE	DESCRIPTION	INVOICE	MSRP
1SZ	TurboMax Engine Credit	$-1,365.00	$-1,500.00
1WT	Preferred Equipment Group 1WT	NC	NC
5H1	SEO: 2 Additional Keys Fobs	$40.95	$45.00

Department	**PW**
Priority of Request (1-4)	**3**
Budget Request #	**BR__15_____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	2024 Chevrolet Silverado 1500 Work Truck 4X4 Crew Cab
Description of Request:	Chevrolet Silverado 1500 Work Truck
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Enterprise lease program – replace an aging vehicle to improve the fleet service level.
Is this project/program expected to span more than one calendar of year?	Yes – lease payments
Cost:	$12,311/year
Additional costs related to putting item into service	
Will there be any future annual costs **(upgrades/renewals)**	Replacement is anticipated in 5 years
Anticipated Fund	530
Anticipated Budget Line	530-016-591-48-70-01

Prepared By:	Curtis Clifton
Department Head Initials: (if other than preparer)	

VEHICLE INFORMATION:

2024 Chevrolet Silverado 1500 Work Truck 4x4 Crew Cab 6.6 ft. box 157 in. WB - US

Series ID: CK10743

Pricing Summary:

	INVOICE	MSRP
Base Vehicle	$44,302.1	$46,100.00
Total Options	$4,590.95	$5,045.00
Destination Charge	$1,895.00	$1,895.00
Total Price	**$50,788.05**	**$53,040.00**

SELECTED COLOR:

Exterior:	GAZ-Summit White
Interior:	H1T-Jet Black w/Cloth Seat Trim

SELECTED OPTIONS:

CODE	DESCRIPTION	INVOICE	MSRP
1WT	Preferred Equipment Group 1WT	NC	NC
5H1	SEO: 2 Additional Keys Fobs	$40.95	$45.00

Department	**PW**
Priority of Request (1-4)	**4**
Budget Request #	**BR___16____**

<u>*2024*</u> Departmental Budget Request

Please attach current quote along with any other backup documentation

Item/Project Requested:	Zero Turn Mower
Description of Request:	**Z970R (35HP) ZTrak™ Zero-Turn Mower**
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Mow with more maneuverability and efficiency. Could be used for vegetation on relatively flat areas adjacent to the ROW.
Is this project/program expected to span more than one calendar of year?	No
Cost:	$17,404
Additional costs related to putting item into service	+ 10% inflation = $19144.40
Will there be any future annual costs **(upgrades/renewals)**	Replacement in 10 years.
Anticipated Fund	530
Anticipated Budget Line	530-016-594-48-60-00
Prepared By:	Brandon Connolly
Department Head Initials: (if other than preparer)	

Home / New Equipment / Lawn and Garden / Mowers / Commercial Mowers / Commercial ZTrack

Z970R (35HP) ZTrak™ Zero-Turn Mower

$17,404.00 SALE

~~$20,314.00~~ Save 14%

- 7-Iron™ PRO Mowing Deck
- Rear Discharge, Side Discharge and Mulch On Demand Deck Options
- Cross-porting hydraulic transmission
- 3 year/1500 Hour Warranty (whichever comes first)
- Fully Adjustable Suspension Seat with Armrests (24" High Back)

CUSTOMIZE YOUR MOWER

Factory Installed Deck Option

60 In. Side Discharge Mower Deck $0.00

Department	**PW**
Priority of Request (1-4)	**4**
Budget Request #	**BR___17____**

2024 **Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Radar Speed Signs
Description of Request:	(4) Radar Speed Signs – Shield 15 model from All Traffic Solutions, or 13” Models from Radarsign – multiple quotes provided
Additional items needed to put request into service *(equipment, storage, training, accessories)*	Training TraffiCloud Software is optional
Please provide an explanation of the purpose of the project or program	Safety improvements, process improvements, service improvements. Radar speed feedback signs are used as traffic calming devices to reduce the frequency and severity of speeding violations. These signs are a resource for speeding and traffic calming requests. Updated hardware/equipment will streamline the implementation and data collection process, and reduce staff time to evaluate and respond to these requests.
Is this project/program expected to span more than one calendar of year?	Yes
Cost:	$25,000.00 (to purchase 4-6 signs depending on features selected, see attached quote)
Additional costs related to putting item into service	None anticipated
Will there be any future annual costs **(upgrades/renewals)**	TraffiCloud software (optional) has an annual fee per device.
Anticipated Fund	
Anticipated Budget Line	
Prepared By:	Whitney Ojalehto

Department Head Initials: (if other than preparer)	

ALL TRAFFIC SOLUTIONS

Mail Purchase Orders to:
3100 Research Dr.
State College, PA
16801

All Traffic Solutions Inc.
PO Box 221410
Chantilly, VA 20153
Phone: 814-237-9005
Fax: 814-237-9006
DUNS #: 001225114
Tax ID: 25-1887906
CAGE Code: 34FQ5

Contract:
Sourcewell 090122-ATS
Sourcewell Account #:
33643

QUOTE Q-79342

DATE: 08/17/2023 **PAGE NO:** 1

Questions contact:
MANUFACTURER:
All Traffic Solutions
John De Schepper
x
jdeschepper@alltrafficsolutions.com

Independent Sales Rep:

BILL TO:
City of Lake Stevens-WA
1812 Main St.
Lake Stevens, WA 98258

Billing Contact:

SHIP TO:
City of Lake Stevens-WA
1812 Main St.
Lake Stevens, WA 98258
Attn: Whitney Ojalehto

PAYMENT TERMS: Net 30

CUSTOMER: City of Lake Stevens-WA

CONTACT:(425) 622-9453

ITEM NO:	DESCRIPTION:	QTY:	EACH:	EXT. PRICE:
4000750	App, Mobile User Interface perpetual license (only 1 req'd per account)	1	$100.00	$100.00
4000566	Shield 15 Speed Display; base unit w/ mounting bracket	1	$3,252.00	$3,252.00
4001299	3 Year Warranty	1	$0.00	$0.00
4000874	All Options Activation: Bluetooth, Traffic Data, Violator Alert, Pictures, ($3000 Value, requires Traffic or Message Suite)	1	$0.00	$0.00
4000647	App, Traffic Suite (12mo); Equip Mgmt, Reporting, Image Mgmt, Alerts, Mapping and PremierCare	1	$1,500.00	$1,500.00
4001626	VZW communications prep	1	$0.00	$0.00
4001818	Integrated Solar pole mount battery kit (Sh15) 28Ah batt & solar controller	1	$576.00	$576.00
4000701	Solar panel, 90W; includes bracket for pole and harness	1	$787.50	$787.50
4000641	Shipping and Handling Common Carrier	1	$105.00	$105.00
4000705	Sales Tax	1	$526.08	$526.08
4001190	Discount - New Purchase	1	($663.65)	($663.65)

Special Notes:	**SALES AMOUNT:**	$6,182.93
	TOTAL USD:	$6,182.93

ALL TRAFFIC SOLUTIONS

Mail Purchase Orders to:
3100 Research Dr.
State College, PA
16801

All Traffic Solutions Inc.
PO Box 221410
Chantilly, VA 20153
Phone: 814-237-9005
Fax: 814-237-9006
DUNS #: 001225114
Tax ID: 25-1887906
CAGE Code: 34FQ5

Contract:
Sourcewell 090122-ATS
Sourcewell Account #:
33643

QUOTE Q-79341

DATE: 08/17/2023

PAGE NO: 1

Questions contact:
MANUFACTURER:
All Traffic Solutions
John De Schepper
x
jdeschepper@alltrafficsolutions.com

Independent Sales Rep:

BILL TO:
City of Lake Stevens-WA
1812 Main St.
Lake Stevens, WA 98258

Billing Contact:

SHIP TO:
City of Lake Stevens-WA
1812 Main St.
Lake Stevens, WA 98258
Attn: Whitney Ojalehto

PAYMENT TERMS: Net 30

CUSTOMER: City of Lake Stevens-WA

CONTACT:(425) 622-9453

ITEM NO:	DESCRIPTION:	QTY:	EACH:	EXT. PRICE:
4000872	Shield 15B Speed Display; base unit w/ mounting bracket, Can be Upgraded to TraffiCloud	1	$2,497.00	$2,497.00
4001299	3 Year Warranty	1	$0.00	$0.00
4000750	App, Mobile User Interface perpetual license (only 1 req'd per account)	1	$100.00	$100.00
4000631	Bluetooth: allows wireless control from any Bluetooth enabled device (sold separately)	1	$400.00	$400.00
4000519	Traffic Data Collection; stores vehicle statistics locally for later analysis	1	$0.00	$0.00
4000520	Violator Alert; White flash helps draw attention to the driver's speed	1	$350.00	$350.00
4001818	Integrated Solar pole mount battery kit (Sh15) 28Ah batt & solar controller	1	$576.00	$576.00
4000701	Solar panel, 90W; includes bracket for pole and harness	1	$787.50	$787.50
4000641	Shipping and Handling Common Carrier	1	$105.00	$105.00
4000705	Sales Tax	1	$400.72	$400.72
4001190	Discount - New Purchase	1	($505.62)	($505.62)

Special Notes:

SALES AMOUNT:	$4,710.60
TOTAL USD:	$4,710.60

radarsign
MAKING ROADS SAFER

Quotation

Date: 6/30/2023

P. O. NUMBER	TERMS

LINE #	QTY	PART #	DESCRIPTION	PRICE EACH	TOTALS
1	2	TC-600 S	**Solar Power Radar Sign 13" Full Matrix Display: speeds readable at 600 feet**	$3,695.00	$7,390.00
			13" LED display - superbright amber with est. 100,000 hour life Two 12V 18 amp hour AGM batteries, provides up to 12 days backup operation K Band radar, meets FCC Part 15 rules, detection range up to 1200 feet "SLOW DOWN" & "TOO FAST" speeder alert messages, plus 3 levels of flashing speeds 3/8" thick Bashplate™ (provides the ultimate in vandal protection of sign) Standard timers allow up to 5 settings per day Possum Switch' allows sign to go dark for 30 minutes if assaulted with force Wi-Fi wireless transmitter, communication range up to 300 feet, No internet required	Included	Included
2	2	RS019	Standard faceplate, 28" x 33", 4" lettering: (**White RS019**, Fl. Yellow/Green RS020, Orange RS021, OR Yellow RS022)	Included	$0.00
3	0	AA073	Optional Heavy Duty Lock for Universal Pivot Bracket TC-600 Only	*$30.00*	$0.00
4	0	AA061	Optional Simulated Camera Flash & White Strobe	*$90.00*	$0.00
5	0	AA064	Optional Red/Blue Strobe alert (Police Flash)	*$180.00*	$0.00
6	0	AA070	Optional **SHARP CURVE** message alert	*$90.00*	$0.00
7	4	AA048	Universal Bolt Mounting Kit - Used on square post or U-Channel post. Qty 2 per pack	*$4.00*	$16.00
8	0	StreetSmart	Optional: StreetSmart Data Collection Lifetime license (per sign) 35 charts, graphs, and tables included. Provides weekly, daily, hourly, and 1/2 hour data on # of vehicles, # of speeders, average speeds, peak speeds, 50th & 85th percentile & more. Extended 30 day charts included for trend analysis. **No recurring fees.** Required to access traffic data	*$275.00*	$0.00
9	2	RP005	Upgrade to 80 watt solar panel (add **AA002** mounting bracket to quote)	*$100.00*	$200.00
10	2	AA002	Required Mounting bracket for 65 - 80 watt solar panels	*$100.00*	$200.00
11	2	RW002	Two year warranty (includes parts & labor and backup batteries)	Included	Included
12	2	SHP-600	Ground Shipping for TC-600 Series	*$145.00*	$290.00
			Qhirw *** Quote valid for 30 days. Pricing does not include any international taxes, fees, or duties.**	**TOTAL US$**	**$8,096.00**
			Sales Tax Rate:	**9.400%**	**$761.02**
				Grand Total:	**$8,857.02**
					TOTALS

US State sales tax must be collected unless you provide a sales tax exempt form.

Department	**PW**
Priority of Request (1-4)	**4**
Budget Request #	**BR___18____**

***2024* Departmental Budget Request**

Please attach current quote along with any other backup documentation

Item/Project Requested:	Excavator Kubota KX080-4
Description of Request:	This is a mini excavator small enough to get into ponds, but large enough to do daily maintenance. A blade on the front allows for grading and is large enough to dig into a dump truck.
Additional items needed to put request into service *(equipment, storage, training, accessories)*	
Please provide an explanation of the purpose of the project or program	Mini excavator for digging ponds, ditches, and shoulder pulling. Will have a cutting head to cut brush on steep angles.
Is this project/program expected to span more than one calendar of year?	Yes
Cost:	$137,296 includes 2-buckets, flail head cutter, thumb, swiveling blade. Used by storm division.
Additional costs related to putting item into service	+10% inflation = $151,026
Will there be any future annual costs **(upgrades/renewals)**	Replacement in 10 years.
Anticipated Fund	530
Anticipated Budget Line	530-016-594-48-60-00
Prepared By:	Chris Jones
Department Head Initials: (if other than preparer)	

Kubota

Kitsap TRACTOR & EQUIPMENT

Quote Page 1 of 2
Quote Number: 563358
Effective Date: 08/16/2023
Valid Through: 08/31/2023

Ship To

CITY OF LAKE STEVENS
CITY OF LAKE STEVENS
WA

Kubota Dealer

KITSAP TRACTOR & EQUIPMENT
9145 SILVERDALE WAY NW
SILVERDALE, WA 98383

Brett Borden
Phone: (425) 528-1138
Email:
brett@kitsapkubota.com

Bill To

CITY OF LAKE STEVENS
CITY OF LAKE STEVENS
PO BOX 257
LAKE STEVENS, WA 98258

KX080-4S2R3A - EXCAVATOR W/RUB TKS/AIR CAB/BLADE

Description	Manufacturer	Model #	Qty	MSRP	Price Each	Total
KX080-4S2R3A - EXCAVATOR W/RUB TKS/AIR CAB/BLADE	**Kubota**	**KX080-4S2R3A**	**1**	**$128,428.00**	**$128,428.00**	**$128,428.00**
48" QA GRADING BUCKET	Kubota	K7441A	1	$3,489.00	$3,489.00	$3,489.00
QUICK ATTACH COUPLER / KX080-3	Kubota	K7402A	1	$2,391.00	$2,431.14	$2,431.14
KX080 24" QA TRENCHING BUCKET	Kubota	K7427A	1	$3,050.00	$3,050.00	$3,050.00
BOE FOR 48" GRADING BUCKET	Kubota	K7451A	1	$243.00	$286.82	$286.82
CASE DRAIN KIT FOR KX080-4	Kubota	K9798	1	$378.00	$609.86	$609.86
KX080 HYD THUMB KIT	Kubota	K7405A	1	$6,261.00	$6,261.00	$6,261.00
40" FLAIL MOWER FOR KX080-3	Kubota	K4080	1	$23,400.00	$23,400.00	$23,400.00

Cash Details

Equipment Total	$167,955.82
KX080-2YR Orange Protection Program	$4,200.00
Sourcewell Discount	-$21,705.98
Cash Incentives	($13,154.69)
Cash Sale Price	**$137,295.15**

CITY OF LAKE STEVENS

One Community Around The Lake

2024 Mayor's Preliminary Proposed Budget

BARB STEVENS, FINANCE DIRECTOR

SEPTEMBER 15, 2023

2024 Budget Calendar

City of Lake Stevens Schedule	Budget Process Step	Required Deadline Per RCW
September 15, 2023	Council Mini-Retreat – Mayor's Preliminary Budget & Staffing	
September 26, 2023	Council Budget Session – 2024 Capital & Transportation Benefit Projects	
October 3, 2023	Council Budget Session – Proposed Budget Discussion	
October 10, 2023	Council Budget Session – Finalize Proposed Budget (if needed)	11/2/2023
October 24, 2023	Public Hearing - Property Taxes *(SnoCo Assessor by Mid-November)*	
October 24, 2023	Public Hearing #1 - Preliminary Budget Hearing	11/25/2023
November 14, 2023	Final Public Hearing and Budget Adoption	12/4/2023
November 28, 2023	Final Public Hearing (continuation) (If needed)	12/7/2023

2024 Budget Priorities

- Maintain Public Health & Safety
  - American Public Works Association (APWA) Accreditation
  - Enhance Transportation Program
  - Enhance Park & Recreation Program
  - Complete Capital Projects in Process
- Streamlining Citywide Process to Increase Levels of Service (LOS)
- Attract & Retain Highly Qualified Staff

Current Expense Funds (001 – 099)

- 001 General
- 002 Contingency/ Reserve
- 003 Permit Revenue
- 004 Pandemic Recovery

Special Revenue Funds (100 -199)

- 101 Street Fund
- 111 Drug Seizure & Forfeiture
- 112 Municipal Arts
- 120 Transportation Benefit

Debt Service Fund (200 -299)

- 210 2018 LTGO Bond
- 213 2015 LTGO Bond
- 214 2019 LTGO Bond
- 2015 2021A LTGO Bond

General Government Capital Funds (300 – 399)

- 301 Traffic Mitigation
- 302 Park Mitigation
- 303 REET I
- 304 REET II
- 305 Downtown Development
- 306 Facility
- 307 Infrastructure
- 309 Sidewalk

Enterprise (Utility) Funds (400 – 499)

- 401 Sewer
- 410 Storm & Surface Water O&M
- 411 Stormwater Capital
- 412 Stormwater Debt Service

Internal Service Funds (500 – 599)

- 501 Unemployment
- 510 Information Technology
- 515 Vehicle (PCD)
- 520 Police Equipment
- 530 Public Works Equipment

Custodial/Trust Funds (600 699)

- 633 Treasurer's Trust

Ending Fund Balance Comparison - Citywide

Fund Name	2023 Budgeted Ending	2023 Estimated Ending	2024 Base Ending Cash Balance	2023 Requested Ending Cash Balance	2023 Proposed Ending Cash Balance
General Fund	$ 4,498,379	$ 7,648,046	$ 5,938,456	$ 3,707,901	$ 4,905,578
Other General Funds	$ 14,829,974	$ 14,942,596	$ 15,932,396	$ 15,932,396	$ 15,932,396
Special Revenue Funds	$ 2,341,324	$ 2,799,586	$ 3,499,262	$ 3,103,526	$ 3,314,482
Debt Service	$ -	$ -	$ -	$ -	$ -
Capital Projects	$ 18,649,074	$ 19,577,848	$ 24,319,137	$ 24,319,136	$ 24,694,136
Other Proprietary	$ 33,376	$ 23,946	$ 39,446	$ 39,446	$ 39,446
SWM Funds	$ 5,439,976	$ 6,220,235	$ 7,564,199	$ 7,095,057	$ 6,984,135
Equipment Funds	$ 1,039,914	$ 981,822	$ 1,050,548	$ 1,340,087	$ 1,223,057
Trust Fund	$ 741	$ 11,861	$ 0	$ 0	$ 0
Totals	$ 46,832,759	$ 52,205,941	$ 58,343,445	$ 55,537,549	$ 57,093,231

Cost of Living Adjustment Non-Represented

Mayor's Recommendation

- 4% COLA

- Estimated Total Cost $250,000
  - General Fund $150,000
  - Street Fund $50,000
  - Stormwater Fund $50,000

We estimate a continued 20% ($52,000) of the increases will be reimbursed by the Permit Fund for permit related work performed by staff allocated to Other funds.

Rationale

- The city has a history of doing 90% of CPI-W
- Competitive & Comparable Cities
- City Council parameters to maintain 60th Percentile
  - *4% COLA may fall below 60th Percentile as other comparable cities use full CPI*
- Retention & Recruiting
- Union-represented job classes typically receive regular market analysis increases in additional to COLA
- Current CPI-W is 4.5%
  - 90% of CPI-W of is 4%

Other Benefits – Non Represented

Longevity

- Proposal to update the non-rep longevity % to align with the represented employees
  - Estimated cost $30,000
    - $18,000 General Fund

Longevity %		
Years of Service	Current %	Proposed %
5	1%	2%
10	2.50%	4%
15	4%	5%
20	4.75%	7%
30		9%

Vacation Cash Out

- Proposal to create a policy to allow for cash out of unused vacation hours
  - Sample LSSD Policy was provided
  - Will spread out liability over multiple years versus at end of employment

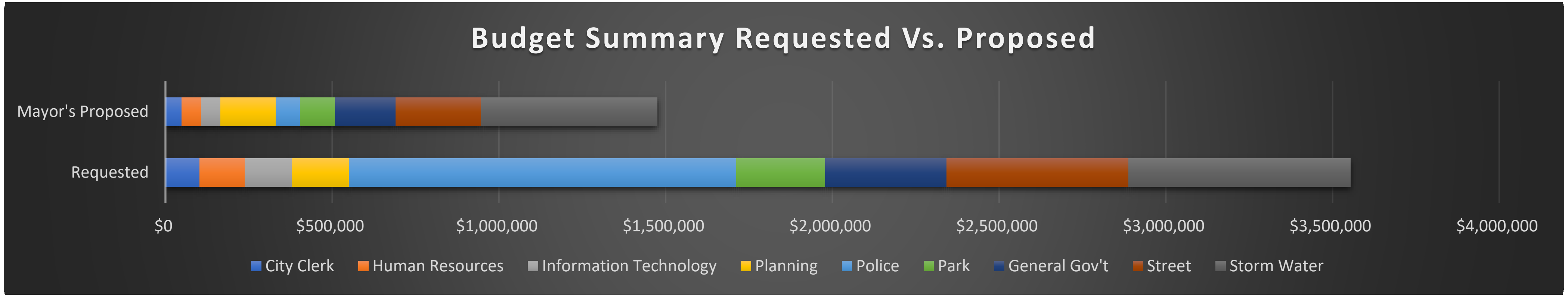
HRA VEBA Contributions

- Proposal to create a contribution program
  - Employee or Employer paid options available
    - Sample LSSD Policy was provided

2024 Preposed Budget Summary – Allocated

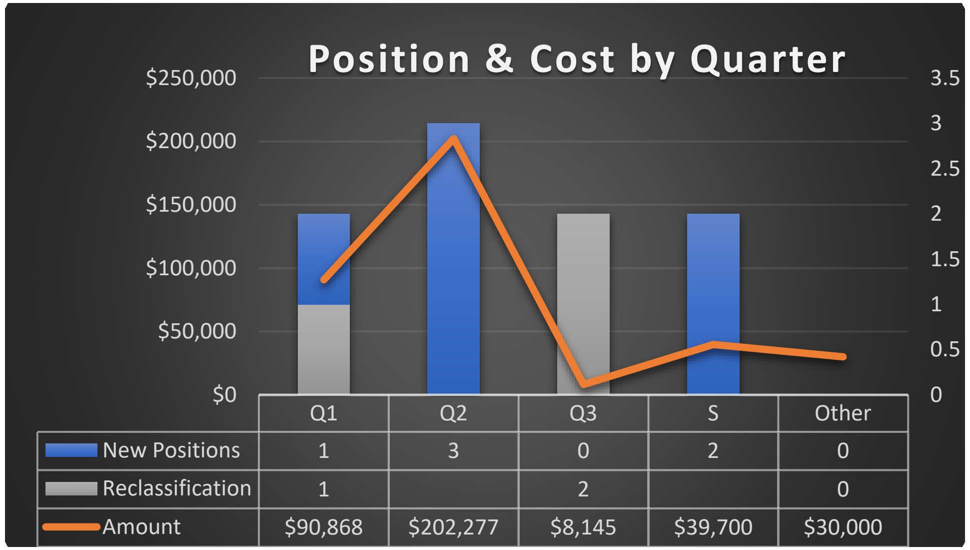
Mayor's Proposal	City Clerk	Human Resources	Information Technology	Planning	Police	Park	General Gov't	Street	Storm Water	Total
Proposed Staffing	$48,861	$0	$58,256	$90,752	$0	$70,590	$18,000	$65,595	$18,936	$370,990
Proposed Item & Equipment	$0	$57,500		$75,000	$73,486	$34,324	$59,324	$156,991	$473,578	$930,203
Proposed IT Item Allocation							$104,100	$34,700	$34,700	$173,500
Total By Department	**$48,861**	**$57,500**	**$58,256**	**$165,752**	**$73,486**	**$104,914**	**$181,424**	**$257,286**	**$527,214**	**$1,474,693**

Request Type & Department	City Clerk	Human Resources	Information Technology	Planning	Police	Park	General Gov't	Street	Storm Water	Total
Staffing Requests	$102,162	$78,469	$140,385	$92,157	$316,418	$199,556	$108,811	$130,006	$79,999	$1,247,963
Item & Equipment Requests	$0	$57,500		$80,400	$844,448	$67,563	$92,563	$361,230	$531,817	$2,035,522
IT Item Requests Allocation							$162,300	$54,100	$54,100	$270,500
Total By Department	**$102,162**	**$135,969**	**$140,385**	**$172,557**	**$1,160,866**	**$267,119**	**$363,674**	**$545,337**	**$665,916**	**$3,553,985**

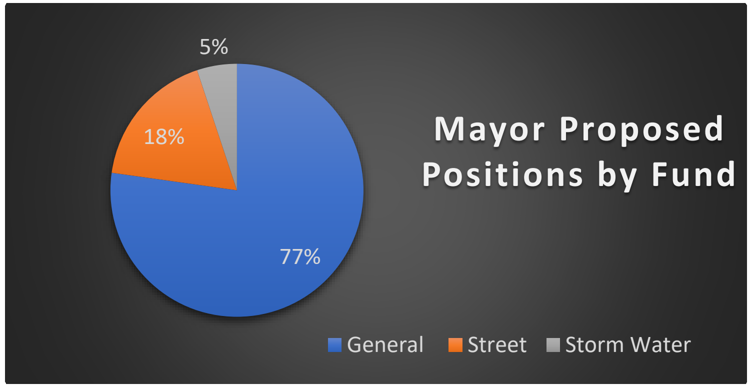


2024 Recommended Positions Summary

Staffing & Wages			$1,164,969	$370,990	
Request	**Dept**	**Timing**	**Requested**	**Mayor YES**	**Mayor**
Municipal Services Manager/ City Clerk (Reclassi	CC	Q1	$15,211	$15,211	Yes
IT Security Analyst (1/2 FTE)	IT	Q1	$75,657	$75,657	Yes
Records Management Specialist	CC	Q2	$49,080	$49,080	Yes
Crew Worker I (Parks)	P&R	Q2	$70,590	$70,590	Yes
Administrative Assistant (1/2 Permits)	PCD	Q2	$82,607	$82,607	Yes
Building Inspector II (Reclassification)	PCD	Q3	$2,811	$2,811	Yes
Planner (Reclassification)	PCD	Q3	$5,334	$5,334	Yes
Temporary PW Crewmember - Streets (x2)	PW	S	$39,700	$39,700	Yes
IT Help Desk I	IT	Q1	$106,661	$0	No
Park Ranger	P&R	Q1	$109,510	$0	No
Records Specialist	Police	Q1	$97,220	$0	No
Police Officer - Traffic	Police	Q1	$219,198	$0	No
Facility Crew Leader	PW	Q1	$115,651	$0	No
Safety and Training Coordinator	HR	Q2	$106,039	$0	No
Temporary PW Crewmember - Facilities (x2)	PW	S	$39,700	$0	No
Non Rep Longevity	All	XX	$30,000	$30,000	Yes
Vacation Cash-Out	All	XX	$0	$0	Yes
HRA Veba Contribution	All	XX	$0	$0	Yes
COLA 4%	All	XX	$450,000	Included	Yes



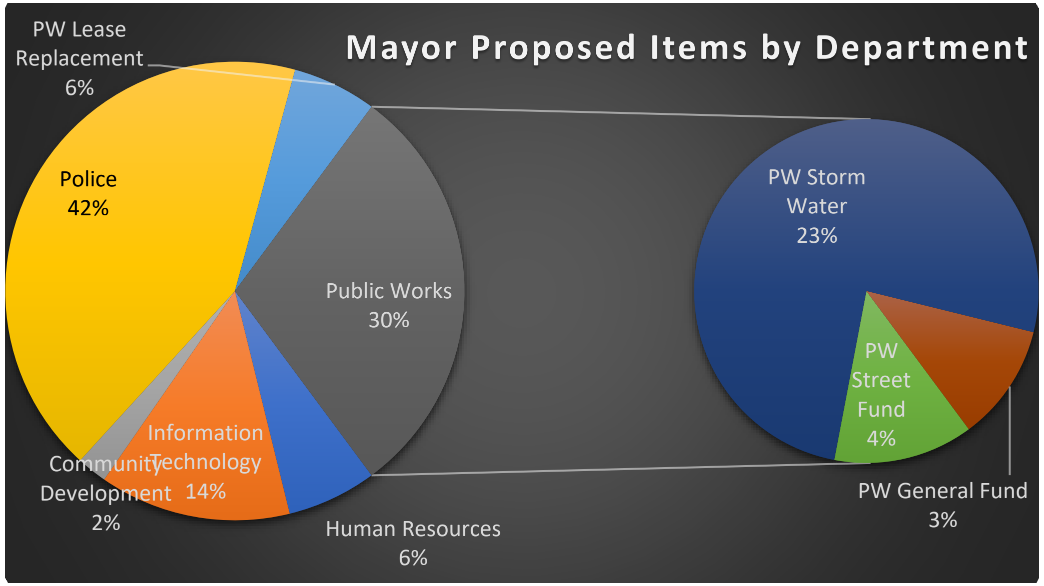
Staffing & Wages	$ 370,990	$ 286,459	$ 65,595	$ 18,936	$ 46,598
Request	**Total**	**General**	**Street**	**Storm Water**	**Permit**
Municipal Services Manager/ City Clerk (Reclassification)	$ 15,211	$ 11,560	$ 2,738	$ 913	
IT Security Analyst (1/2 FTE)	$ 75,657	$ 58,256	$ 8,322	$ 9,079	
Records Management Specialist	$ 49,080	$ 37,301	$ 8,834	$ 2,945	
Crew Worker I (Parks)	$ 70,590	$ 70,590			
Administrative Assistant (1/2 Permits)	$ 82,607	$ 82,607			$ 41,303
Building Inspector II (Reclassification)	$ 2,811	$ 2,811			$ 1,827
Planner (Reclassification)	$ 5,334	$ 5,334			$ 3,467
Temporary PW Crewmember - Streets (x2)	$ 39,700		$ 39,700		
Non Rep Longevity	$ 30,000	$ 18,000	$ 6,000	$ 6,000	



2022 – 2024 Proposed Positions Summary

Department	2022		2023		2024	
	Full Time	Part Time	Full Time	Part Time	**Full Time**	**Part Time**
Administration	1		1		**1**	
City Clerk (Municipal Services)	2		2		**3**	**3**
Finance	5	4 (2 Passports)	5	2	**5**	
Human Resources	4		4		**4**	
Information Technology	4		5		**5**	**1**
Planning & Community Development	14	1	16		**16**	
Law Enforcement	46		46		**46**	
Park & Recreation	10	2	11	4	**12**	**4**
Public Works	32	2	34	2	**34**	**4**
Totals	**118**	**10**	**124**	**8**	**126**	**12**

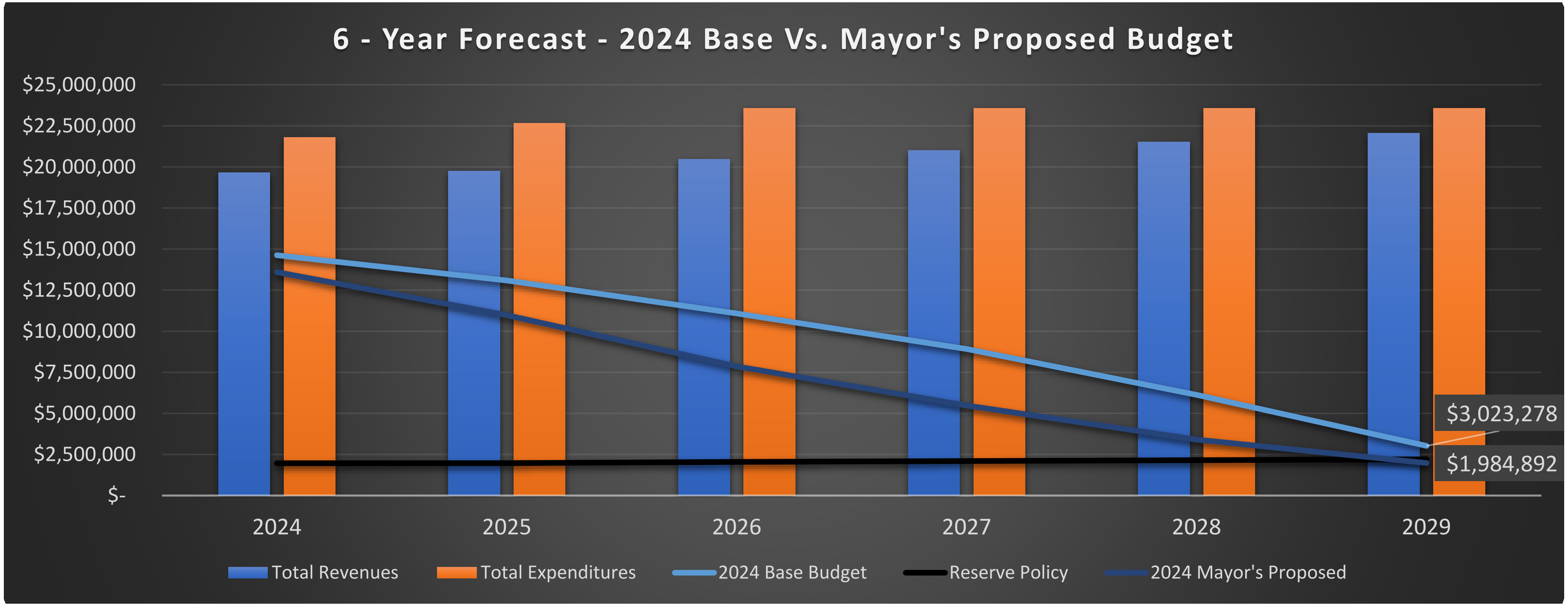
2024 Recommended Budget Summary



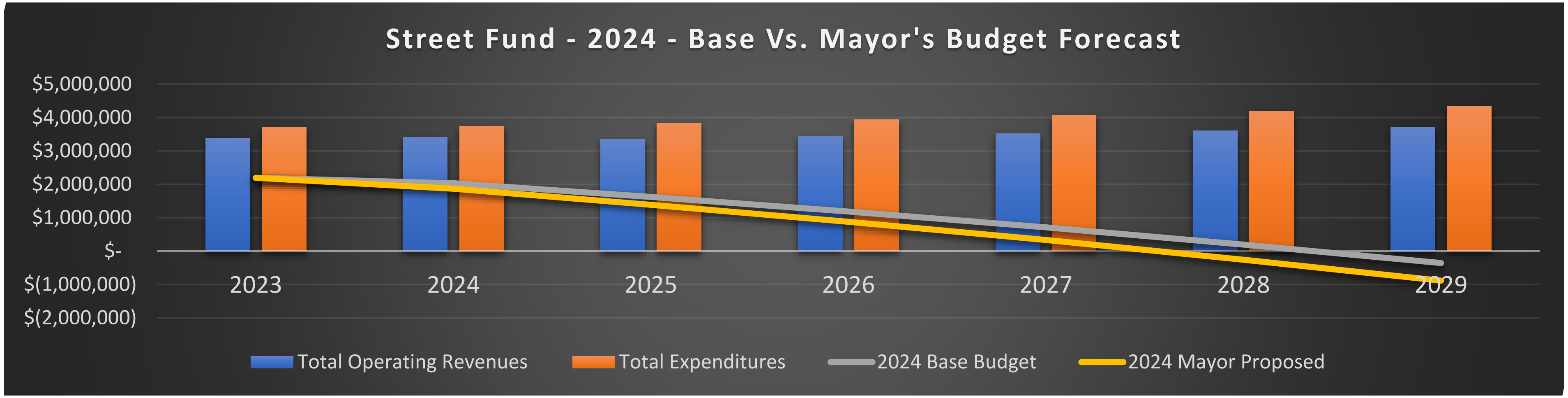
Item Requests		$2,219,022	$1,228,080	
Request	Dept	Requested	Mayor YES	Mayor Y/N
Wellness Programming	HR	$30,000	$30,000	Yes
External Investigator Budget	HR	$15,000	$15,000	Yes
External Training Budget (city-wide)	HR	$10,000	$10,000	Yes
ADA Program Supplies	HR	$2,500	$2,500	Yes
10 - MDT Replacement & Other Computer (15)	IT	$75,000	$75,000	Yes
New Security-Management Systems - COMPEQ-SMS	IT	$25,000	$25,000	Yes
Internet - High Speed and Security	IT	$37,000	$37,000	Yes
High Availability Backup Solution - CJIS Requirements	IT	$16,000	$16,000	Yes
Development and Testing Server (Hardware & Software)	IT	$8,000	$8,000	Yes
Endpoint Patch and Package Management Solution	IT	$4,500	$4,500	Yes
Wireless Network End-of-Life Bridge to Refresh in FY25	IT	$2,000	$2,000	Yes
Azure Government Tenant - Committed Funds	IT	$6,000	$6,000	Yes
Transportation Plan Implementation	PCD	$50,000	$50,000	Yes
Public Art	PCD	$25,000	$25,000	Yes
Engineering Standards Update	PCD	$100,000	$100,000	Yes
Knox Box Electric Keys	Police	$9,776	$9,776	Yes
Explorer Program	Police	$2,500	$2,500	Yes
Drug Sensor x2	Police	$16,000	$16,000	Yes
Portable Fingerprint Scanner x2	Police	$6,160	$6,160	Yes
Flock Safety System - Cameras	Police	$20,000	$20,000	Yes
rifle rated armor plates x40	Police	$19,050	$19,050	Yes
CCTV Stormwater Pipes	PW	$300,000	$300,000	Yes
Truck Mounted PCMS	PW	$17,763	$17,763	Yes
Alum Treatment	PW	$139,254	$139,254	Yes
Zero Turn Mower	PW	$17,404	$17,404	Yes
Radar Speed Signs (x2)	PW	$12,500	$12,500	Yes
Mini Excavator	PW	$137,296	$137,296	Yes
Lease Replacement Vehicles	PW	$124,377	$124,377	Yes

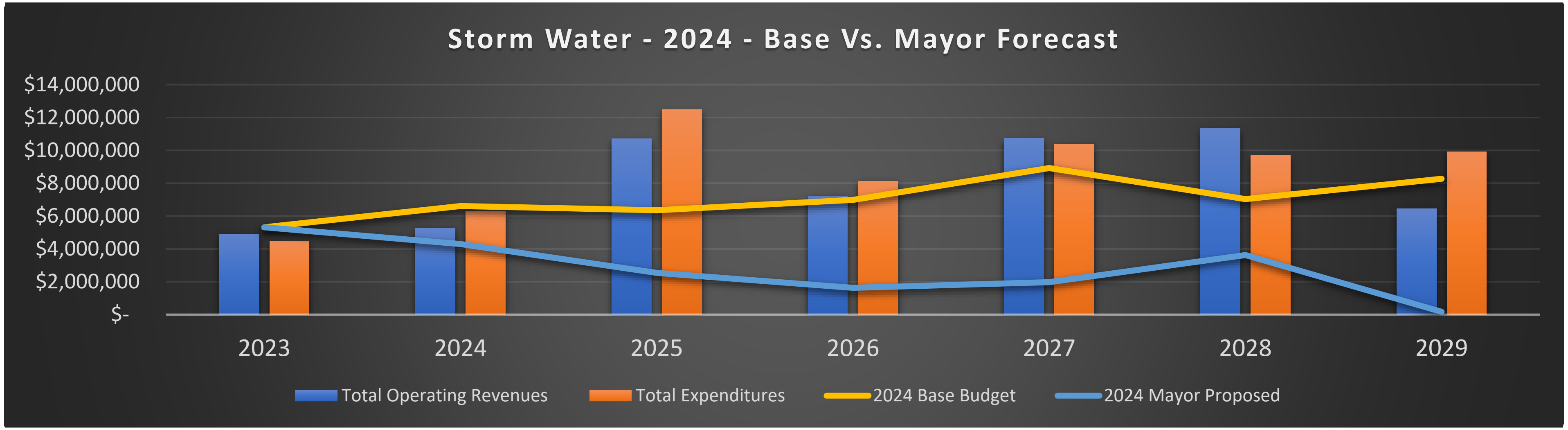
Item Requests				General Fund - Departments - Additions					Street Ops	SWM	Capital
Dept	Item Description	Requested Amount	Mayor Yes/No	HR	Pl/BL	LE	Park	GG	101	410	411
HR	Wellness Programming	$30,000	Yes	$30,000							
HR	External Investigator Budget	$15,000	Yes	$15,000							
HR	External Training Budget (city-wide)	$10,000	Yes	$10,000							
HR	ADA Program Supplies	$2,500	Yes	$2,500							
IT	10 - MDT Replacement & Other Computer (15)	$75,000	Yes					$45,000	$15,000	$15,000	
IT	New Security-Management Systems - COMPEQ-SMS	$25,000	Yes					$15,000	$5,000	$5,000	
IT	New High-Available Phone System	$50,000	No					$0	$0	$0	
IT	Internet - High Speed and Security	$37,000	Yes					$22,200	$7,400	$7,400	
IT	High Availability Backup Solution - CJIS Requirements	$16,000	Yes					$9,600	$3,200	$3,200	
IT	Development and Testing Server (Hardware & Software)	$8,000	Yes					$4,800	$1,600	$1,600	
IT	Upgrade Conference Rooms to Huddle Rooms	$24,000	No					$0	$0	$0	
IT	Endpoint Patch and Package Management Solution	$4,500	Yes					$2,700	$900	$900	
IT	Wireless Network End-of-Life Bridge to Refresh in FY25	$2,000	Yes					$1,200	$400	$400	
IT	Azure Government Tenant - Committed Funds	$6,000	Yes					$3,600	$1,200	$1,200	
IT	ESRI Enterprise Agreement	$23,000	No					$0	$0	$0	
PCD	Transportation Plan Implementation	$50,000	Yes		$25,000				$25,000		
PCD	Public Art	$25,000	Yes					$25,000			
PCD	Engineering Standards Update	$100,000	Yes		$50,000				$50,000		
PCD	Permitting Software Upgrade	$5,400	More Info		$0						
Police	Takehome Vehicle and future Replacement	$500,000	No			$0					
Police	Knox Box Electric Keys	$9,776	Yes			$9,776					
Police	Explorer Program	$2,500	Yes			$2,500					
Police	Drug Sensor x2	$16,000	Yes			$16,000					
Police	Portable Fingerprint Scanner x2	$6,160	Yes			$6,160					
Police	Flock Safety System - Cameras	$20,000	Yes			$20,000					
Police	Nighthawk License	$7,800	No			$0					
Police	Tactical litter	$7,562	No			$0					
Police	ballistic Helmet w/ face shield	$31,000	No			$0					
Police	ballistic rifle shield x2	$52,000	No			$0					
Police	ballistic shield lighting x4	$38,100	No			$0					
Police	rifle rated armor plates x40	$19,050	Yes			$19,050					
Police	Street Smarts VR x2	$60,000	No			$0					
PW	CCTV Stormwater Pipes	$300,000	Yes								$300,000
PW	Attenuator Trailer	$33,500	No						$0		
PW	Truck Mounted PCMS	$17,763	Yes						$17,763		
PW	Staff Development	$50,000	N/A						$0	$0	
PW	Alum Treatment	$139,254	Yes							$139,254	
PW	Sidewalk Repairs Budget Increase	$100,000	No						$0		
PW	Zero Turn Mower	$17,404	Yes						$17,404		
PW	Radar Speed Signs (x2)	$12,500	Yes						$12,500		
PW	Mini Excavator	$137,296	Yes				$34,324	$34,324	$34,324		$34,324
PW	2024 Nissan Frontier S 4X4 Crew Cab Pickup	$8,580	No				$0				
PW	Lease Replacement Program (5 trucks)	$124,377	Yes				$31,094	$31,094	$31,094		$31,094
	Totals	$2,219,022.03	$1,228,080.03	$57,500	$75,000	$73,486	$65,418	$194,518	$222,785	$173,954	$365,418
								$465,923			

2024 General Fund Forecasted



2024 Street & Storm Water Forecasted





CITY COUNCIL STAFF REPORT

Agenda Date: 9/15/2023

Subject: 91st Street Revitalization Project

Contact Person/Department: Russ Wright, Community Development

Budget Impact: Future Design and Construction Costs

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:
Define a preferred alternative

SUMMARY/BACKGROUND:
At its 2022 retreat, the City Council expressed its interest in seeing the re-development of 91st Ave NE as an economic development priority. The Lake Stevens Center Subarea Plan envisions 91st Ave NE as a pedestrian-oriented street, to support mixed-use development, and function as a "main street." Lake Stevens Center covers the city's primary shopping areas east and west of SR-9. The project limits extend from Market Place NE to 13th Street NE, spanning SR-204 along 91st Ave NE and Frontier Circle. The existing right-of-way ranges from 40 to 80 feet in width. The required width per the standard engineering detail is 60 feet.

The City Council funded a conceptual streetscape plan for 91st Ave NE with the 2023 budget. Staff retained KPG Psomas to develop the streetscape plan. At its February retreat, the Council and staff reviewed existing conditions and basic road cross-sections. At the retreat, staff administered a questionnaire and visual preference survey for the Council to identify preferred streetscape elements. These preferences were given to the consultant to develop alternatives for public review.

Retreat Results for street preferences are summarized below (**Attachment 1**):

1. Retreat results prioritized public safety and project cost as important elements for road design, followed by maintenance and aesthetics.
2. There was nearly an even split for separated or joined bike and travel lanes (8-yes for separated and 9-no for separated).
3. Enhanced street elements included a preference for plaza areas, traffic calming, followed by street furniture and enhanced landscaping. Public art and decorative features ranked last.
4. There was a preference for underground utilities even if costs increased.
5. There was a preference to combine stormwater and landscaping if practical.
6. Survey results preferred a center turn lane over a parking lane if there were right-of-way constraints.
7. There was a modest preference for traffic-calming features.
8. The 91st redevelopment was seen as a medium priority for capital improvements.

Council and staff were then asked to rank images of different street treatments, as part of a visual preference survey, to cross check stated preferences (**Attachment 2**).

- The results showed a near even split for on-street parking or no parking with a center turn lane, which aligns with Question 6 above.
- The results for on-street bike lanes, shared lanes or no bike lane, diverged from Question 2 results above with a clear preference for an on-street bike lane.
- Standard concrete w/ different finishes were preferred as enhanced street elements discussed in Question 3 above.
- The visual preference for combined landscaping and stormwater matched responses to Question 5.
- The image with amenities identified covered plazas with art as a preference, which supports Question 3.

In closing, the council and staff supported a road section that included marked on-street bike lanes, a center turn lane with standard landscape and sidewalks. This option was the intermediate cost option and supports the answers to the first questionnaire.

Public Process

KPG Psomas developed two refined alternatives with consideration of past planning efforts, initial feedback and the adopted beautification plan (**Attachments 3 and 4)**. The refined alternatives include specific designs for a commercial-focused area between Market and SR-204 and a residential transition section along Frontier Circle north of SR2-04. The alternatives considered overall street design, required right-of-way acquisition, multi-modal elements, basic stormwater control, landscaping, space for public art, among other elements.

The city developed a project webpage, hosted a survey on its website, provided information at Aquafest, mailed postcards to affected property owners and held an open house on August 15 to solicit public input. The staff shared the project with the Planning Commission on August 7, 2023.

- The Planning Commission reviewed the street sections and discussed the overall city need for sidewalks as a priority, project cost between options, acquisition of right-of-way for a parking lane as it doesn't exist today (commercial section), new technology such as e-bikes and scooters and the effect on sidewalks or shared paths, and the likelihood of a hybrid options.
- Along the northern end, the Planning Commission believed on-street parking is needed based on the existing neighborhoods and discussed different features within existing roadway widths.
- There was a question about the relationship of this project to the school connection project to the south.
- There was a question about whether the intersection would also be changed at 91st and 24th to create a consistent and cohesive roadway between the segments and how transitions at Vernon and Frontier Circle and crossing SR-9 would be handled.

At the open house, staff discussed existing conditions and project alternatives. In general, the public appreciated the project. Most attendees were focused on the northern section and voiced a preference for modest improvements with shared bike and travel lanes, distinct sidewalks and landscaping. There was also discussion as to where the improvements should stop on the northern end and if improvements should be extended along Frontier Circle to Frontier Heights Park or along Vernon to the new roundabout at SR-9.

Survey Results

The public survey was more detailed than the original Council questionnaire (**Attachment 5**). There were 38 respondents overall. Questions focused on modes of travel, amenities, preferred road sections in both areas and demographic questions. Written comments to individual questions are provided as **Attachment 6**.

- Most respondents lived nearby or visited stores and restaurants along 91st Ave NE or Frontier Circle.
- Most respondents drive to the 91st corridor.
- Overall, the road was viewed as adequate for driving and businesses but poor for pedestrians, cycling and those with mobility challenges.
- Sidewalks are the preferred street amenity, followed by landscaping, decorative lighting, bike lanes and mid-block crossings. On-street parking ranked last.
- All project goals scored high.

- In the commercial area, there was a tie between preferred road section alternatives.
- Respondents believed the commercial options would improve walkability and use by cyclists, followed by increased connectivity and public amenities.
- In the residential section, respondents preferred Option 2-A, which includes combined bike and travel lanes (sharrows), landscape strips and sidewalks. This is consistent with comments from the open house.
- Respondents believed the residential section options would improve walkability, use by cyclists, connectivity and public amenities almost equally.

Discussion and Next Steps

- Staff would like the council and staff to discuss the information provided and identify a preferred option or hybrid option to advance a preferred alternative.
- Based on feedback received, a preliminary cost analysis, general constructability and Council direction, KPG Psomas will provide a preferred alternative along with perspective sketches or photo simulations to illustrate the final street design alternative for the northern and southern sections.
- The final streetscape plan will be the first step toward a fully engineered design. The consultant will also help identify any new right-of-way required, impacts on existing infrastructure and cost-effectiveness.
- With the preferred concept, KPG Psomas will provide a planning-level cost estimate to assist with future budgeting for corridor improvements.

APPLICABLE CITY POLICIES:
Comprhensive Plan

ATTACHMENTS:
1. Att. 1 Street Preferences_Results 2-13-2023
2. Att.2 Visual Preference Results_2-13-2023
3. Att.3 Commercial Section
4. Att. 4 Residential Section
5. Att. 5 91st Ave NE Streetscape Revitalization Survey Results
6. Att. 6a Written Survey Comments_Commercial
7. Att. 6b Written Survey Comments_Residential

Attachment 1

February 2023 Retreat Street Preferences

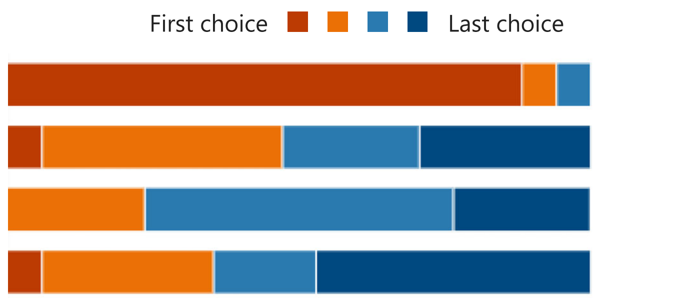
17
Responses

05:41
Average time to complete

Active
Status

1. Rank your priorities for road design alternatives.

Rank	Options
1	Safety
2	Cost
3	Maintenance
4	Aesthetics

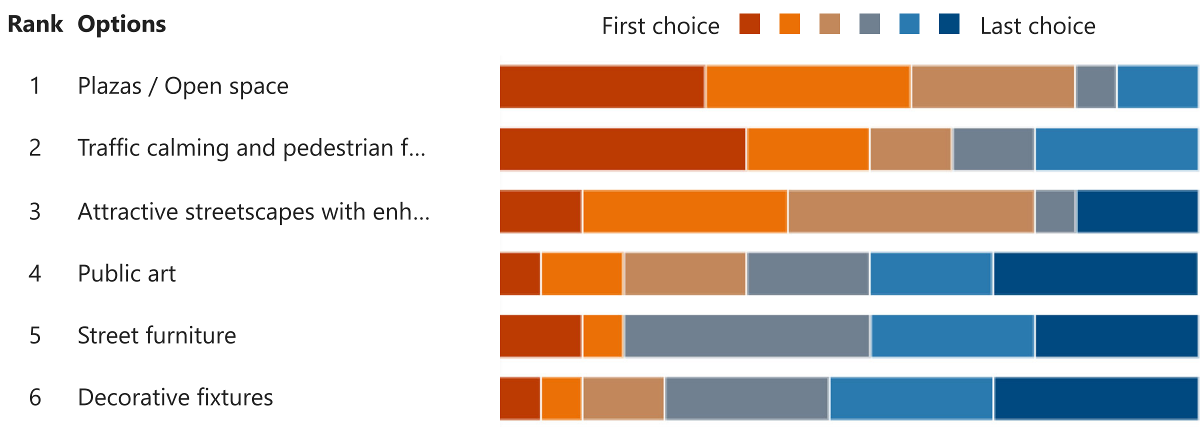


2. Roadway features include bikes lanes and vehicle travel lanes are essential roadway elements. Is it more important to have separated bike and travel lanes, as opposed to combined bike and travel lanes, if separated roadway features require more property acquisition?

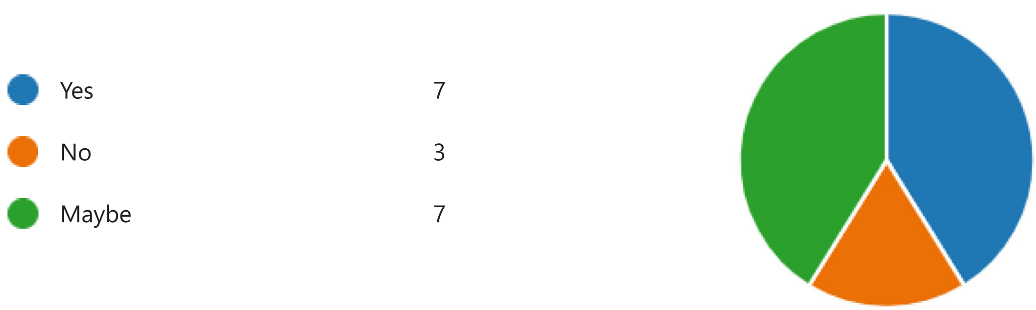
Yes	8
No	9

3. The vision for 91st Avenue NE is to create a "main street feel", with buildings closer to street frontages, slowing traffic down and encouraging visitors to patronize businesses. What would be key design elements in for 91st Avenue NE that would encourage you to visit?

   Rank your priorities for public streetscape amenities.



4. Do you prefer powerlines to be placed underground if it substantially increases cost?



5. On a scale of 1 to 5, how important is it to combine stormwater control with landscaping?

6. Would you prefer a center turn lane or a parking lane if right-of way is limited?

Turn Lane	12
Parking Lane	5

7. Traffic calming measures create obstacles for drivers to navigate including reduced lane widths at intersections, raised intersections and meandering roadways. These elements often increase the cost of the project due to increased acquisition needs and construction costs.

   On a scale of 1 to 5, how important are traffic calming measures?

17
Responses

3.59 Average Rating

8. How would you prioritize the redevelopment of 91st Street NE, given all of the other capital project needs across the city?

High	5
Medium	11
Low	1

Attachment 2

Visual Preference

16
Responses

13:08
Average time to complete

Active
Status

1. Which road section do you prefer?

Image 1	7
Image 2	9
Image 3	0

2. Which bike lane treatment do you prefer?

Image 1	0
Image 2	11
Image 3	5

3. Which hardscape treatment do you prefer?

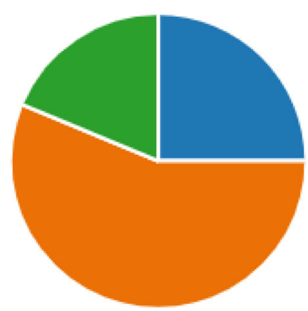
Image 1	14
Image 2	2
Image 3	0

4. Which landscape treatment do you prefer?

Image 1	5
Image 2	9
Image 3	2

5. Which public amenities do you prefer?

Image 1	4
Image 2	9
Image 3	3



6. Which road section do you prefer?

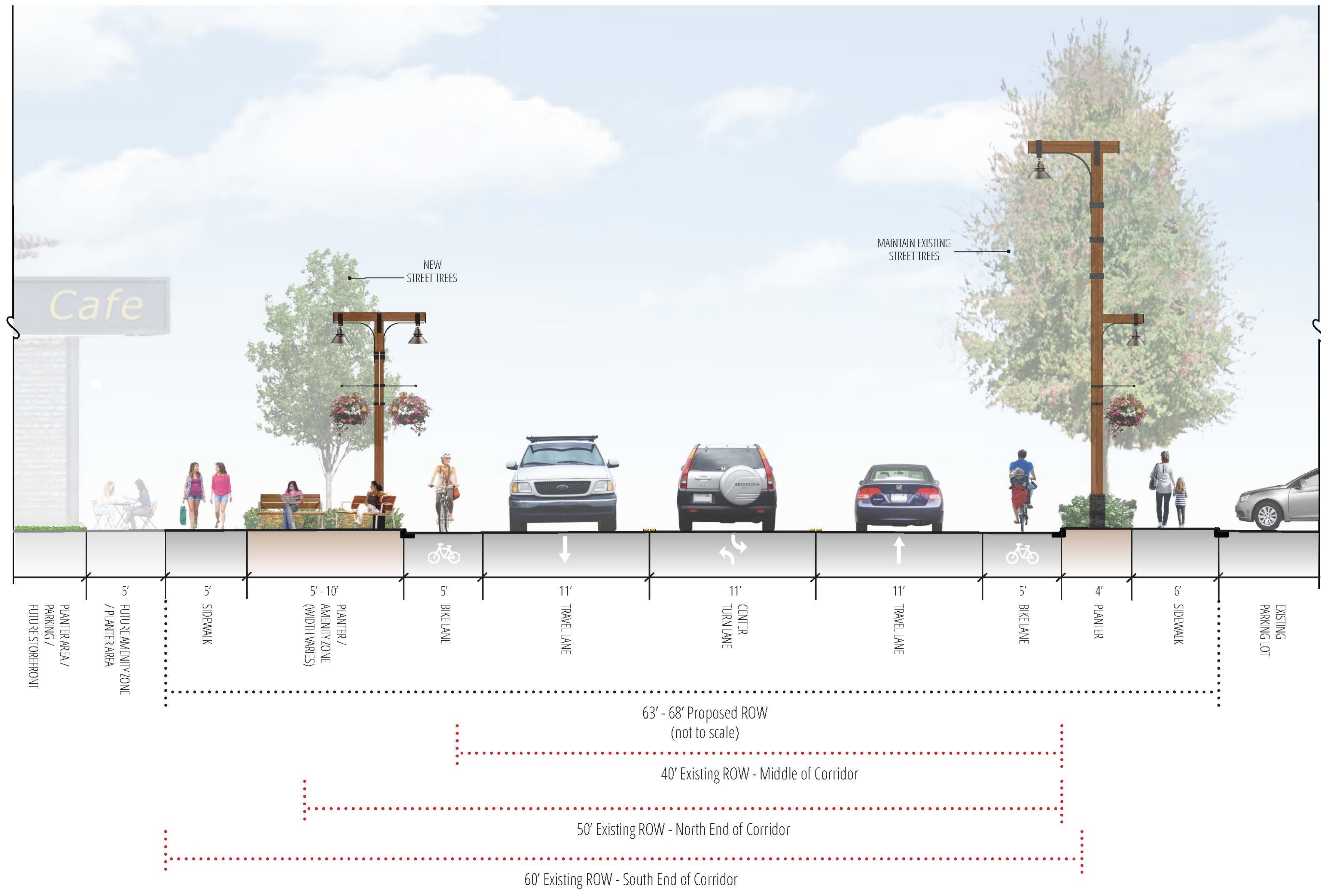
Option 1	10
Option 2	6
Option 3	0

Exhibit 3

OPTION 1-A:

Section 1-A with Bike Lanes
91st Ave NE Streetscape Project

91st Ave NE from Market Place to Hwy 204
(Looking North)

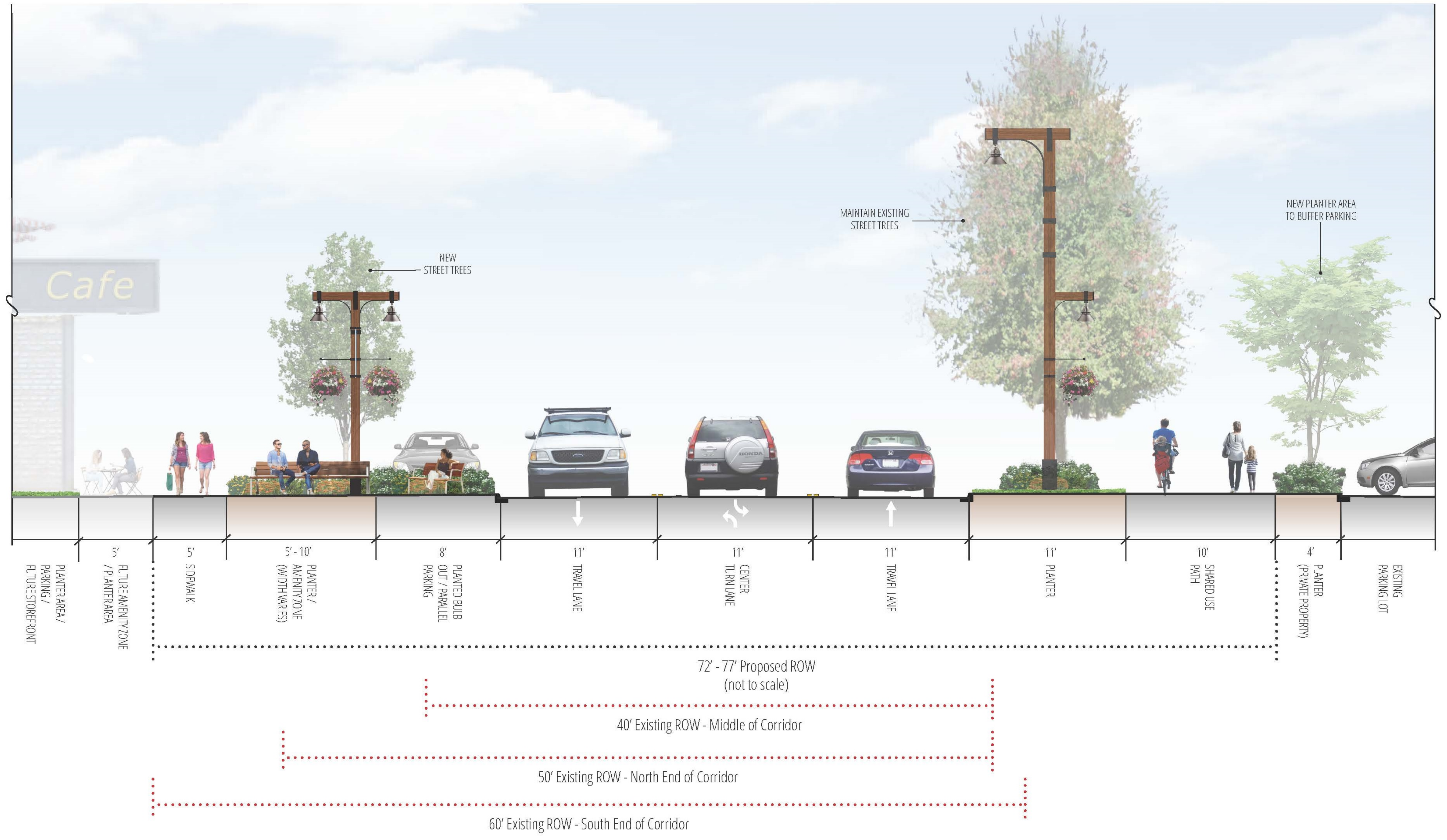


* Note: Does not meet Lake Stevens design guideline for 4' parking lot buffer.

OPTION 1-B:

Section 1-B with Shared Use Path
91st Ave NE Streetscape Project

91st Ave NE from Market Place to Hwy 204
(Looking North)



Attachment 4

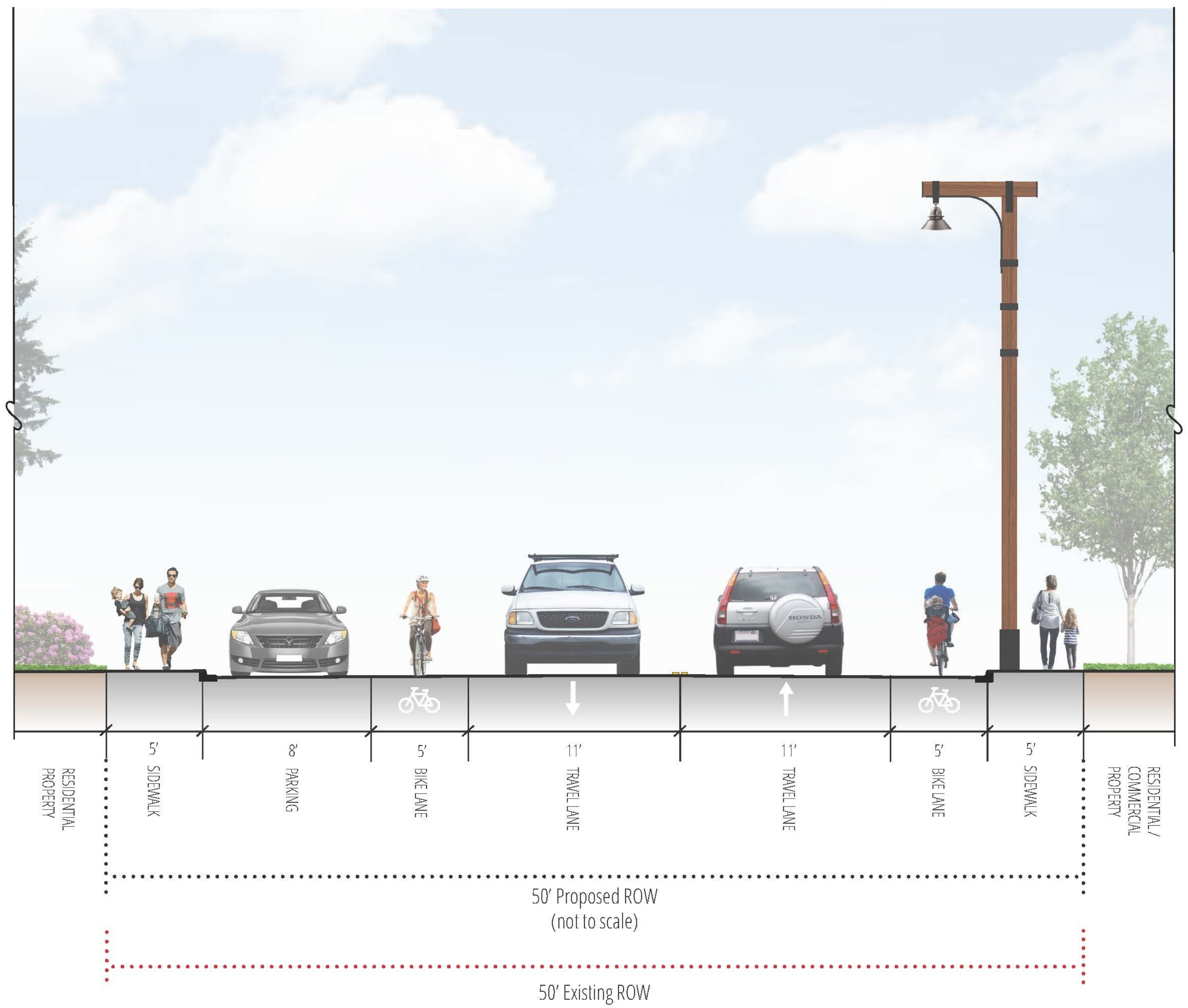
OPTION 2-A

Section 2-A: Residential with Parking on One Side + Bike Lanes

91st Ave NE Streetscape Project

Frontier Circle E from Frontier Circle to 13th St NE

(Looking North)



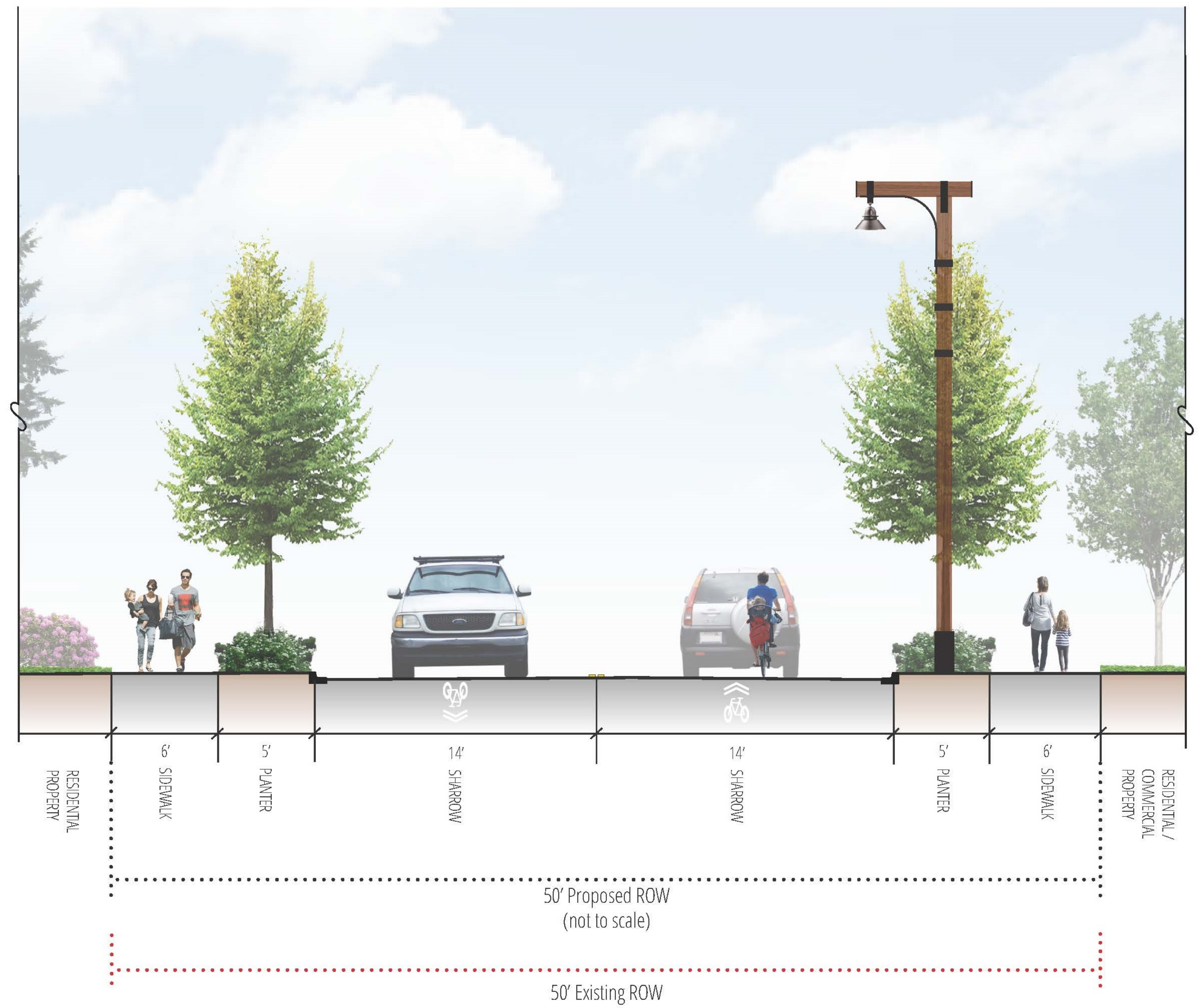
OPTION 2-B

Section 2-B: Residential with Planters + Sharrows

91st Ave NE Streetscape Project

Frontier Circle E from Frontier Circle to 13th St NE

(Looking North)



Attachment 5

91st Ave NE Streetscape Revitalization

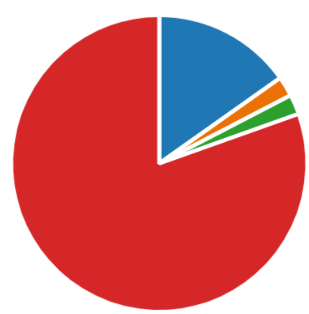
38	33:51	Closed
Responses	Average time to complete	Status

1. What is your primary connection/interest to 91st Avenue NE? (Select all that apply)

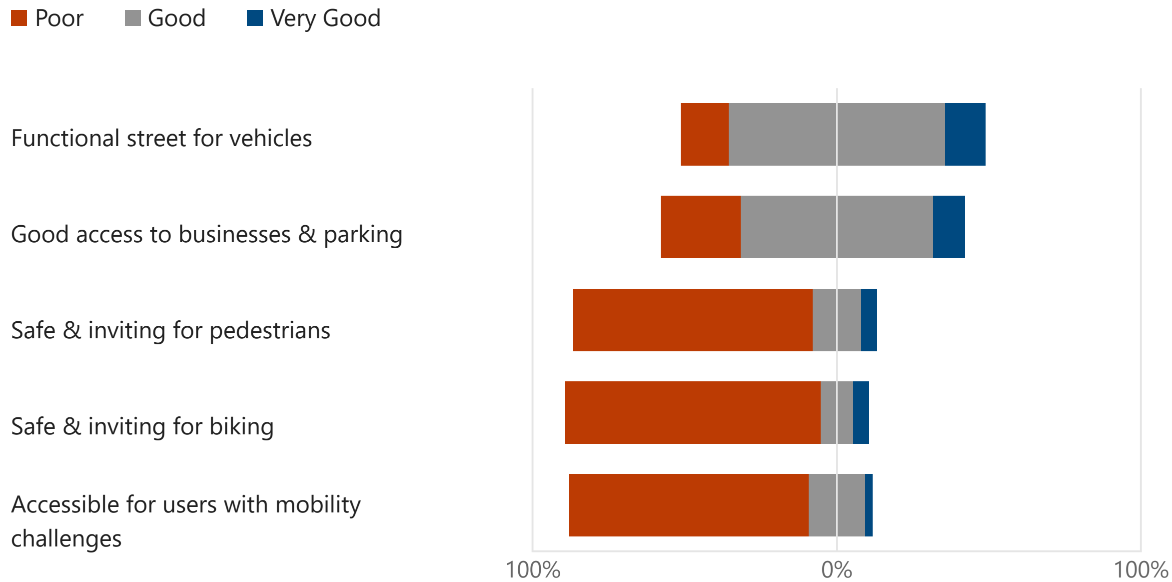
I live here or nearby.	22
I work here or nearby.	10
I commute through here.	6
Frequent visitor to stores, restau...	16
Other	3

2. How do you usually travel through the 91st Ave NE corridor? (Select all that apply)

Walk	7
Bike	1
Roll (wheelchair, scooter, stroller...	1
Drive	37
Other	0

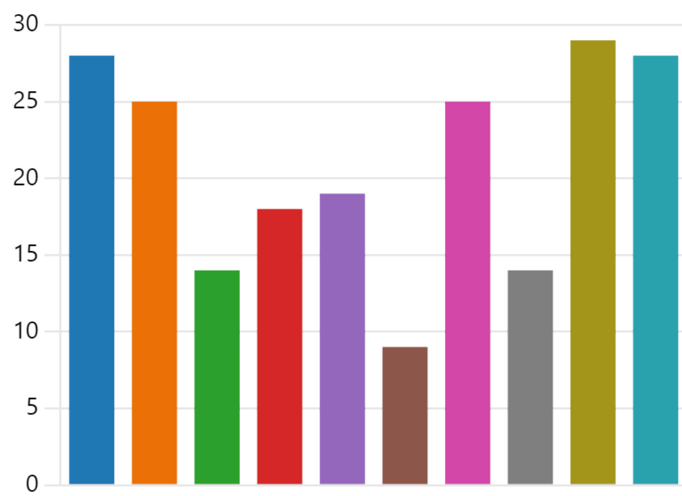


3. In your opinion, how well does the 91st Ave NE corridor (between Market Place and 13th Ave NE) currently fulfill the following functions?

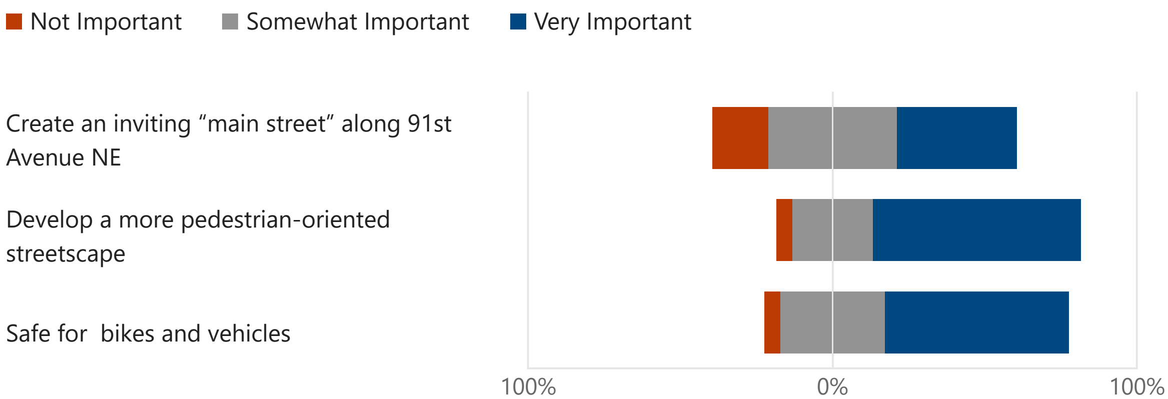


4. Which design elements do you think will improve the appearance and safety of the 91st Ave NE corridor? (Select all that apply)

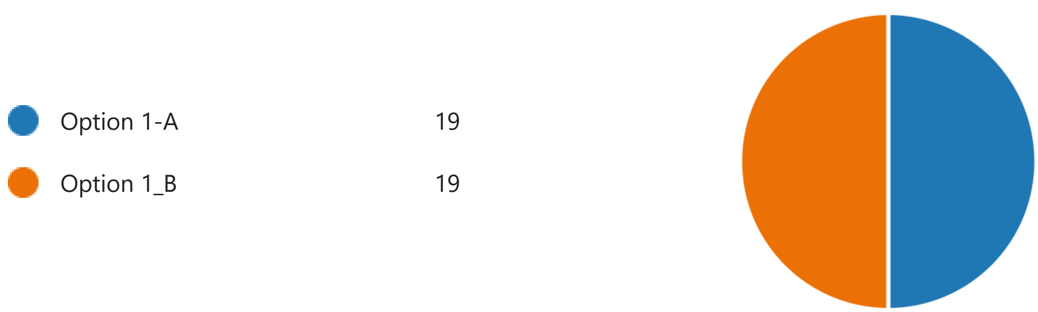
Wider, ADA accessible sidewalks	28
Mid-block crossings	25
Benches/public seating	14
Wayfinding signage	18
Decorative elements e.g., banne...	19
Street parking	9
Bike lanes or shared path	25
Bike racks	14
Landscaped planter areas	29
Decorative lighting	28



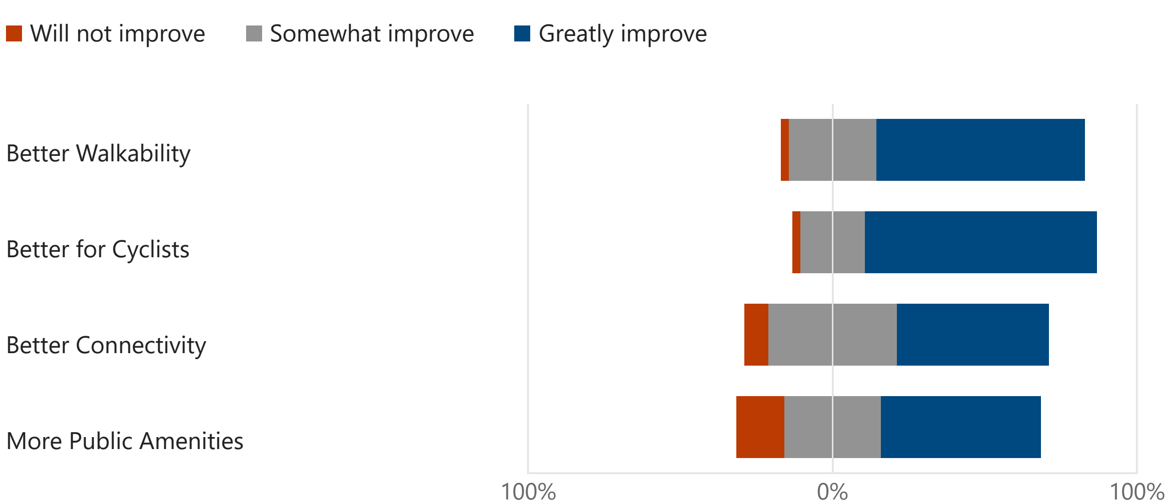
5. How important are the goals of the 91st Ave NE Streetscape Project to you?



6. In your opinion, which design option for the Southern Segment will best accomplish this project's goals?



7. How do you think your preferred design option will improve this area?



8. What do you like most about the option you selected? Please identify preferred option.

33

Responses

Latest Responses

"Dedicated (not shared) bike lanes and less acquisition of new p...

"I don't like either of the options"

9. Do you have additional thoughts on the Southern Segment?

22

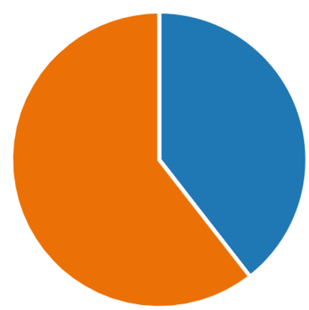
Responses

Latest Responses

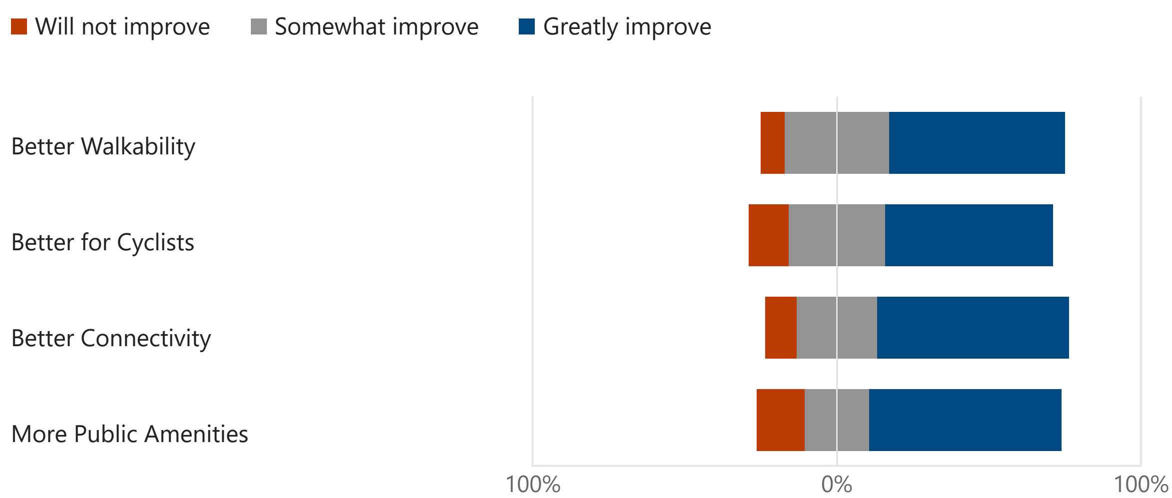
"Not at this time."

10. In your opinion, which design option for the Northern Segment will best accomplish this project's goals?

Option 2-A	15
Option 2-B	23



11. How do you think your preferred design option will improve this area?



12. What do you like most about the option you selected? Please identify preferred option.

28

Responses

Latest Responses

"we need to keep on-street parking available and this is the onl...

"Don't like anything of either option"

13. Do you have additional thoughts on the Northern Segment?

20

Responses

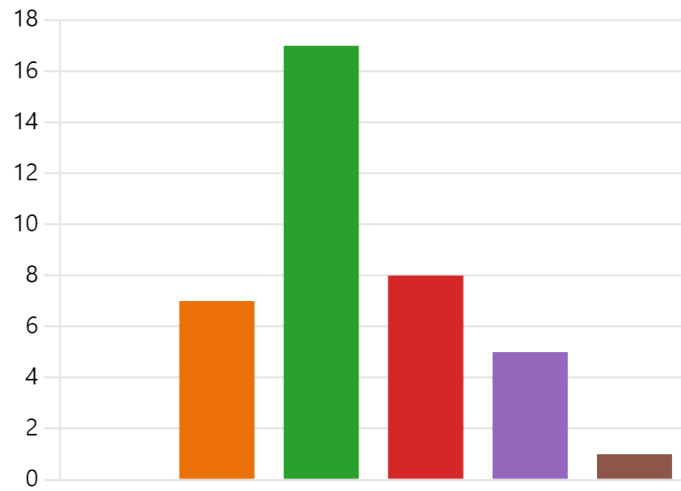
Latest Responses

"No"

"Makes no sense putting a bike lane in on a dead end street. Fix...

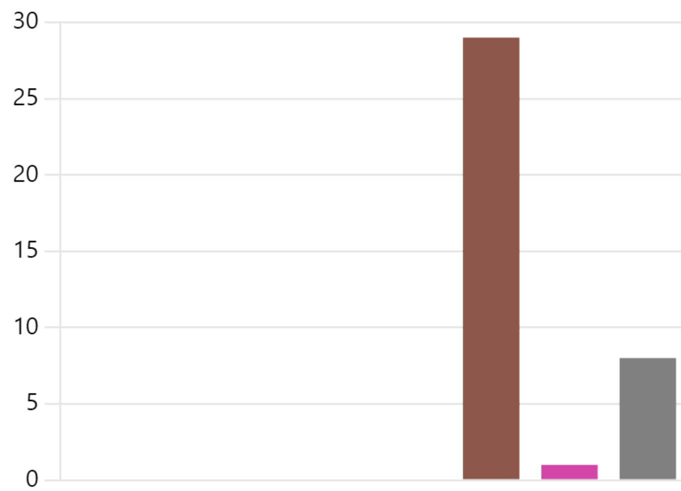
14. What is your age?

17 or younger	0
18-34	7
35-50	17
51-64	8
65 and older	5
Prefer not to share.	1



15. How do you identify? (Select all that apply)

Alaskan Native, American Indian...	0
Arabic, Middle Eastern or North ...	0
Asian or Pacific Islander	0
Black or African American	0
Hispanic, Latino or of Spanish O...	0
White or Caucasian	29
Biracial or Multiracial	1
Prefer not to share.	8



Commercial Section		
In your opinion, which design option for the Southern Segment will best accomplish this project's goals?	**What do you like most about the option you selected? Please identify preferred option.**	**Do you have additional thoughts on the Southern Segment?**
Option 1-A	Provides all project goals in a more cost-effective manner.	
Option 1_B	The shared use path and wider sidewalks	Not sure that on-street parking would make sense on this segment given existing development patterns.
Option 1-A	Bike lane	
Option 1_B	Street parking and keeps bikers separate from motor vehicles.	I don't
Option 1_B		
Option 1_B	additional parking	Nicely done!
Option 1_B	I like the isolation of pedestrians and bikes from the traffic lanes using planters	City should also use this opportunity to regrade roads to level out 91st especially at 204 intersection.
Option 1-A	Option 1-A fully functional, provides far better environment for all	
Option 1_B	I like option 1B, it feels more open and inviting for the public to spend time and enjoy the area while 1A feel more utilitarian. I like the wide path for bicycles and it provides more safety as they won't need to share the road with cars.	
Option 1-A	I prefer no street parking and a smaller right of way	Focus on the most important element .. Sidewalks
Option 1_B	Option 1B- Better walkability, especially if you can get area property owners to upgrade their properties along this section.	Would love to see a town center-type feel, with close shops, perhaps even residential over retail designs.
Option 1-A	all questions	no
Option 1-A	Good for cars and looks visually appealing.	Make sure the SR9 interchange is fixed.
Option 1-A	Less land taken from private owners. Would actually likely chose the other options from the packet	I rarely see any bikers on 91st (that aren't homeless). I wonder if this project will really change that. I only saw that as this project requires extensions of the ROW on private land
Option 1_B	ANY improvment is better than now	No not at this time
Option 1-A	I think it is a balance of improvements without unnecessarily affecting the accessibility of businesses already in the area	Please don't put another horrible traffic circle. The one that is near the valvoline building is terrible and just creates accidents. It is not intuitive or big enough
Option 1_B		

In your opinion, which design option for the Southern Segment will best accomplish this project's goals?	What do you like most about the option you selected? Please identify preferred option.	Do you have additional thoughts on the Southern Segment?
Option 1_B	Protected bike lane and wider walkway will encourage more cyclists. In my opinion, it is safer to combine these two instead of forcing the cyclists into an unprotected bike lane.	
Option 1_B	Option B creates a space which favors pedestrians and bikes more but I think the city could still explore more options.	If the goal is to create a "Main Street" which favors pedestrians and bikes over cars, both of the sections shown still favor vehicle travel. 3 lanes is a wide distance for pedestrians to cross and will take away from the "Main Street/downtown" feeling. If one of the lanes were redesignated for pedestrian usage, then less ROW acquisition would be required.
Option 1_B	Bikes not sharing road with cars	
Option 1_B	Shared path	
Option 1-A	Safety for autos, bikes and pedestrian. Keeps bikes from threatening pedestrians, especially with electrics.	91st, in general, is a very scary street to turn onto. Sight lines are a challenge as is traffic coming on in both east and west, directly opposite one another. Needs a center left turn lane.
Option 1-A	I like that there is no on street parking, that pedestrians are sheltered from driving lanes by vegetation and lighting, and that bikers have dedicated areas. I strongly urge the provision of permanent protective barriers for these bike paths, not just paint on the ground. Paint is not infrastructure. Paint is not safe. The community should not accept just paint.	Thanks for your efforts on this. We need safer roads and better connectivity. I think narrower lanes, more SAFE biking areas, and expanded and green pedestrian areas are the key to making a meaningful impact to this area and this city. Please don't just rebuild what we have - we deserve to have safer and more inclusive streets where pedestrians, bicyclists, and the families riding them feel not only tolerated but valued.
Option 1_B	More parking and less possible accidents coming out of team fitness	No
Option 1_B	Safter pedestrian walking and more plants for the environment	More plants, more safe walking and please more lights! No need to have anyone jumped in the dark of night
Option 1_B	Home town feel	
Option 1-A	I hope it will be better for people who access it via wheelchairs. Maybe less people will drive and opt to walk/bike.	I think it would be better to add a bike lane and pedestrian lane down 204 so people can walk to trestle and into Everett. This whole area is not pedestrian friendly.
Option 1_B	Bicyclists will be safer away from cars. Also street parking is nice.	It will greatly improve the west side for pedestrians
Option 1_B		

In your opinion, which design option for the Southern Segment will best accomplish this project's goals?	What do you like most about the option you selected? Please identify preferred option.	Do you have additional thoughts on the Southern Segment?
Option 1-A		
Option 1-A	Sidewalks on both sides, bike lane. No need for additional parking there are plenty of parking options already	
Option 1-A	Consistent, wide sidewalks to all for safer pedestrian traffic and crossings.	There is already a lot of parking on the south side of 91st; adding additional street parking would only narrow the already slim available space for foot and vehicle traffic. Also, please don't cut down the trees along 91st! They are tall and leafy and provide a lot of needed shade for pedestrians.
Option 1-A	Nothing, stop wasting tax money everything’s fine and been fine	Nope
Option 1-A	Less vehicles parked along the thoroughfare.	Dedicated street parking will only cause problems, and I don't see the point of it's not in front of local businesses.
Option 1-A	1A provides dedicated space for bikes and and more accessible space for pedestrians.	
Option 1-A	I don’t like either of the options	
Option 1-A	Dedicated (not shared) bike lanes and less acquisition of new property (which I hope means less impact to existing businesses).	Not at this time.
Option 1_B		

Residential Section		
In your opinion, which design option for the Northern Segment will best accomplish this project's goals?	**What do you like most about the option you selected? Please identify preferred option.**	**What do you like most about the option you selected? Please identify preferred option.**
Option 2-A	Provides most program elements in a safe and efficient manner.	Provides all project goals in a more cost-effective manner.
Option 2-A	The bike lanes and on-street parking.	The shared use path and wider sidewalks
Option 2-A		Bike lane
Option 2-B	The aesthetic and walkability	Street parking and keeps bikers separate from motor vehicles.
Option 2-B		
Option 2-A	safer for cyclists and additional parking	additional parking
Option 2-B	creates a more intimate pedestrian oriented neighborhood feel	I like the isolation of pedestrians and bikes from the traffic lanes using planters
Option 2-B	Planters	Option 1-A fully functional, provides far better environment for all
Option 2-B	Option 2B. I don't like designated bike lanes and I think street parking in that area would get taken up by residents and not be all that beneficial.	I like option 1B, it feels more open and inviting for the public to spend time and enjoy the area while 1A feel more utilitarian. I like the wide path for bicycles and it provides more safety as they won't need to share the road with cars.
Option 2-A	It preserves street parking. People don't want that taken away.	I prefer no street parking and a smaller right of way
Option 2-B	Option 2B- Same as 1B- Better opportunity for a town center type feeling, and to be connected to the Southern Segment. Needs to be the same design style.	Option 1B- Better walkability, especially if you can get area property owners to upgrade their properties along this section.
Option 2-B	better access	all quesrions
Option 2-B	Trees and drive-ablility.	Good for cars and looks visually appealing.
Option 2-A	I am opposed to inviting bikers to ride in the street, so this one keeps them to their lane	Less land taken from private owners. Would actually likely chose the other options from the packet
Option 2-B	2b	ANY improvment is better than now
Option 2-B	It will provide a more welcoming area with better spacing for vehicles	I think it is a balance of improvements without unnecessarily affecting the accessibility of businesses already in the area
Option 2-A		
Option 2-A	The dedicated bike lane is better than the sharrow shown in 2-B. Maybe it could even be painted or have barriers installed	Protected bike lane and wider walkway will encourage more cyclists. In my opinion, it is safer to combine these two instead of forcing the cyclists into an unprotected bike lane.

In your opinion, which design option for the Northern Segment will best accomplish this project's goals?	What do you like most about the option you selected? Please identify preferred option.	What do you like most about the option you selected? Please identify preferred option.
Option 2-B	Option 2-B has a narrower overall width but the trees provide a better walking (and biking and driving) experience, and I think this is a good location for the city to try implementing a Sharrow to see if it is successful and how bikers like it. It seems to be safer in some ways than the proposed bike lanes in Option 2-A due to less biking maneuvers in and out of traffic. This design also seems to fit better within existing ROW constraints and have more flexibility in its implementation for cost saving (ie retaining any existing infrastructure) or traffic calming measures.	Option B creates a space which favors pedestrians and bikes more but I think the city could still explore more options.
Option 2-A		Bikes not sharing road with cars
Option 2-B		Shared path
Option 2-A	Trees will only make 91st more hazardous with reduced vision. My choice eliminates trees, combines bikes with cars rather than bikes with pedestrians.	Safety for autos, bikes and pedestrian. Keeps bikes from threatening pedestrians, especially with electrics.
Option 2-B	I like how it adds vegetation and protects pedestrian users from car lanes. Having trees and bushes as a separator is so crucial to having more bikers and walkers.	I like that there is no on street parking, that pedestrians are sheltered from driving lanes by vegetation and lighting, and that bikers have dedicated areas. I strongly urge the provision of permanent protective barriers for these bike paths, not just paint on the ground. Paint is not infrastructure. Paint is not safe. The community should not accept just paint.
Option 2-A		More parking and less possible accidents coming out of team fitness
Option 2-B	I like the safer walking and more plants	Safter pedestrian walking and more plants for the environment
Option 2-B		Home town feel
Option 2-B	The planters. Please make the plants in them native and pollinator friendly.	I hope it will be better for people who access it via wheelchairs. Maybe less people will drive and opt to walk/bike.
Option 2-A	I like option 2-a because it still allows for street parking on the west side.	Bicyclists will be safer away from cars. Also street parking is nice.
Option 2-B		
Option 2-B		

In your opinion, which design option for the Northern Segment will best accomplish this project's goals?	What do you like most about the option you selected? Please identify preferred option.	What do you like most about the option you selected? Please identify preferred option.
Option 2-A	Driving, biking and walking would be greatly improved if you redesigned the poorly designed traffic circle next to the oil lube store. A simple circle would have been better . Should have moved the utility pole	Sidewalks on both sides, bike lane. No need for additional parking there are plenty of parking options already
Option 2-B	I like the buffer of vegetation in Option 2-B between the sidewalk and the street; it makes me feel safer as a pedestrian and will provide needed shade in the summer months.	Consistent, wide sidewalks to all for safer pedestrian traffic and crossings.
Option 2-B	Leave our tax money alone please everyone’s tired of building stuff not being used such as a park and track	Nothing, stop wasting tax money everything’s fine and been fine
Option 2-A	Having uninterrupted, safe sidewalks, and telling bikers where they need to be instead of leaving them to inevitably bike on the sidewalks.	Less vehicles parked along the thoroughfare.
Option 2-B	Option 2B provides safer walking conditions for pedestrians by separating both sides of the street from traffic. Wider shared lanes with shadows in a more residential area will hopefully cause drivers to slow and be more cautious.	1A provides dedicated space for bikes and and more accessible space for pedestrians.
Option 2-B	Don’t like anything of either option	I don’t like either of the options
Option 2-A	we need to keep on-street parking available and this is the only option that offers that.	Dedicated (not shared) bike lanes and less acquisition of new property (which I hope means less impact to existing businesses).
Option 2-B		