

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2144

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

---

#### DEVELOPING/IMPLEMENTING PLANS FOR REDMOND'S FUTURE

---

##### Description:

**What:** Long Range Planning works with City departments, regional partners, and the broader community to preserve and enhance Redmond's high quality of life. We do this by updating and implementing the City's Comprehensive Plan, Zoning Code, and companion documents. These planning documents result in sustainable public and private capital investment systems for our community over the long term. Redmond's planning and implementation activities support each of the four factors and nearly all of the Purchasing Strategies for this Priority because they:

1. Form the basis for a multi-year capital investment strategy that guides maintenance, as well as new improvements to accommodate projected growth (*Factor 1, Factor 4*);
2. Make efficient and sustainable use of existing and future infrastructure, such as emphasizing alternative modes of transportation, and focusing growth in Redmond's urban centers consistent with the City's plans for accommodating growth (*Factor 3, Factor 4*);
3. Depend on robust and ongoing community outreach and education (*Factor 3*); and
4. Incorporate City and regional partners in coordinated planning for local and regional projects (*Factor 2, 4*).

Our planning also results in an economy that is sustainable in the long term, attractive neighborhoods for all citizens, and an ethic of community participation in planning for Redmond's future.

**Why:** Updating and implementing the Comprehensive Plan, Zoning Code, and companion documents enables Redmond to ensure that the type of growth that the community desires occurs where and how it should occur (*Purchasing Strategy 6*). By coordinating land use and transportation plans and by focusing growth in Redmond's centers, our efforts result in an environment where mobility choices flourish (*Purchasing Strategy 4*), and where limited funds are allocated efficiently to maintenance and new capital projects (*Factor 1*). We are also able to improve service delivery and infrastructure function by master planning redeveloping neighborhoods, such as Overlake and ensuring a focus on mobility options through that process (*Purchasing Strategy 4*). Consistently maintaining demographic information allows infrastructure providers to accurately forecast future needs (*Purchasing Strategy 6*). Finally, staff outreach with community stakeholders increases knowledge among citizens and City officials, resulting in plans that better reflect community priorities.

Communities that plan for growth avoid unacceptable consequences. For example, Redmond encourages property owners to develop outside the floodplain by structuring the zoning to offer incentives for doing so. This reduces taxpayer costs and reduces the potential loss of life and property during floods. Redmond also requires residential density to be proportional to lot size in Downtown to avoid overcrowding. Redmond plans for the efficient delivery of public infrastructure. For example, the Comprehensive Plan encourages the co-location of stormwater and park facilities in Overlake. Co-locating such land-intensive facilities is expected to save taxpayers upwards of \$10 million.

**How:** We carry out annual updates to Redmond's planning documents; report progress toward achieving community goals and level-of-service standards in documents, such as *Redmond Community Indicators*; track the data required for state, regional, and city reports; proactively implement the Comprehensive Plan Vision for Downtown and Overlake, where much of Redmond's future growth is expected to occur; work on regional planning programs, such as Vision 2040; and work with those in adjacent unincorporated areas to annex to Redmond in support of growth management objectives. We also complete Comprehensive Plan updates, which are required by state law.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2144

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

#### DEVELOPING/IMPLEMENTING PLANS FOR REDMOND'S FUTURE

---

**Performance Measures:**

1. Maintain or increase the percentage of sampled citizens indicating satisfaction with the City's actions related to growth planning. *(In 2009, 78% believe Redmond is headed in the right direction; 37% satisfied/very satisfied)*
  
2. Complete a minimum of 80% of the urban center initiatives planned for the two-year budget period. Such initiatives include Plan and Code updates, corridor studies, and light rail station area planning. *(Nine of Sixteen (56%) complete as of May 2010; at least 12 of 16 (75%) estimated to be complete by end of 2010.)*

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$407,835	\$502,342	\$910,177
<b>Ongoing-Others</b>	\$46,633	\$80,217	\$126,850
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$454,468</u>	<u>\$582,559</u>	<u>\$1,037,027</u>
<b>FTEs</b>	3.670	4.470	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:** PW2186-2204, 2224

**Id:** PW-2130

---

#### TRAFFIC OPERATIONS

---

##### **Description:**

**What:** For the next biennium, the City of Redmond Traffic Operations Division proposes to continue to operate and maintain our 95 traffic signals and 1300 city-owned street lights. We will also coordinate the maintenance on approximately 2700 street lights operated by Puget Sound Energy. Through our Redmond Intelligent Transportation System (RITS) we will sustain our communications over fiber optic and copper cables to the traffic signals and to over 40 closed circuit television (CCTV) cameras throughout the City. We will continue to make these cameras available for viewing through the City's web page, where they are one of the most popular selections. We will evaluate and modify signs and markings on city streets to enhance safety for all users. Our Division will also operate and maintain a wide variety of traffic control devices, such as school zone flashers, speed radar signs, and overhead and in-pavement flashing pedestrian crossings, and will coordinate vegetation management to ensure clear sight lines to all lights and signals. We will review all capital improvement and private development project plans for traffic signals, street lights, lane markings, and roadway signing issues, as well as work zone traffic control plans for right-of-way use permits for any work in the street.

**Why:** A well maintained traffic signal system allows people using all transportation modes to travel through Redmond smoothly and safely. Individuals are able to have a high degree of confidence in the amount of time it will take them to travel to their destination, vehicles using less fuel and polluting less when traffic flow is coordinated. Street lights help prevent traffic accidents and provide added security for pedestrians by improving night time visibility. Clearly marked streets with correct signage helps minimize confusion for all users, which improves safety and efficiency. The operation of the signals and street lights is key to supporting the City's Transportation Master Plan and all types of transportation connections.

This offer supports the Infrastructure and Growth Priority and is key to Indicator 1 (Maintenance of Infrastructure), and to Factors 1 and 2 (Maintain and Operate). Our group is specifically structured to aid in the design and construction of transportation facilities, as well as maintain and operate them once they are completed. In regard to purchasing strategies, our offer addresses Strategies 1 through 4. We strive to provide proactive maintenance to provide a safe reliable transportation system. We coordinate work with other City staff and outside jurisdictions. Our group develops design standards and details for consultant and contractor use. The operation of the traffic signals and street lights is key to the success of travel in Redmond for work, shopping, and recreation.

**How:** The Traffic Operations Division is unique in that we have both engineering and maintenance staff under a single manager. This allows us to be involved from the early stages of new development and capital projects all the way to the end product, as well as operate and maintain the constructed systems. Since the traffic signals and CCTV cameras are linked to our Traffic Management Center in City Hall through RITS, our Engineers are able to monitor traffic and can make adjustments in signal timing to address congestion, construction impacts, and emergency services events that we observe. Our traffic signal technicians are trained to maintain the physical assets, such as signal and light poles, pedestrian and vehicular signal indications, and signal and electrical cabinets, as well as the electrical, communication, and video systems. We have experience within our group working with contractors, consultants, outside agencies and city staff to help ensure that we can sustain all the components of the City's transportation network.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:** PW2186-2204, 2224

**Id:** PW-2130

---

### TRAFFIC OPERATIONS

---

**Performance Measures:**

1. The average travel times along City streets.  
 Target: Maintain average Citywide travel time between 2.8 and 3.0 minutes (inclusive) per mile during peak travel times (pending additional data gathering in May 2010).  
 2009 Actual: 3.07 minutes per mile.
  
2. The accident rates at intersections and along key corridors.  
 Target: Rate <1 at ten high accident locations.  
 2009 Actual: Seven out of ten <1.
  
3. The number of signal technician callouts on overtime for signal and street light repairs.  
 Target: Signal technician callouts of 14 hours or less in overtime per month.  
 2009 Actual: Average of 15.4 hours in overtime per month.

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$800,353	\$813,734	\$1,614,087
<b>Ongoing-Others</b>	\$894,183	\$928,075	\$1,822,258
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,694,536</u>	<u>\$1,741,809</u>	<u>\$3,436,345</u>
<b>FTEs</b>	8.447	8.447	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:** PW2186-2204, 2224

**Id:** PW-2178

---

#### RIGHT OF WAY MAINTENANCE

---

##### Description:

**What:** The Public Works Street Maintenance Division has the responsibility to preserve and improve the condition of the City's right-of-ways roadways, sidewalks, bicycle lanes, neighborhood pathways, signs and street pavement markings. This Division is also responsible for providing clear roads during weather related events and being available 24 hours a day and seven days a week (24/7) to respond to any activity or issue affecting traffic flow and safety. A safe road system is achieved by developing and adhering to an on-going proactive maintenance plan (Factor 1) which ultimately enables the flow of goods, people and services throughout the City (Factor 2). This offer also supports the key component of the Safety Priority's Purchasing Strategy 5 of maintaining infrastructure to ensure a safe environment.

An important aspect of protecting life and safety for everyone using Redmond's right of ways is ensuring visibility of signs and roadway markings. Replacing signs that no longer meet reflectivity requirements and resurfacing the deteriorating and worn roadway arrows, bicycle symbols and crosswalks, including stop bars, is required and thus directly related to the Infrastructure & Growth Priority Purchasing Strategy 3 of adhering to mandated State and Federal regulations governing roadway symbols.

**Why:** Well maintained public right-of-ways allow vehicular, pedestrian and bicycle traffic the ability to move smoothly, safely and unobstructed throughout the City as does keeping the streets clear of snow, ice, and debris during severe weather events and natural disasters. Along with keeping the City in compliance with State and Federal regulations, proper roadway signs and markings provide all users clarity of direction utilizing highly visible arrows, discernable bicycle lanes, and safe passage for pedestrians. The City has the responsibility to maintain crosswalks to assure that they meet State and Federal reflectivity standards and remain visible to vehicular traffic, especially during periods of darkness and inclement weather. The City is also required to replace deteriorated bicycle lane symbols and roadway arrows ensuring that these same regulations and standards are met.

**How:** Maintaining the right of way throughout the City will be accomplished by: repairing potholes; responding to street emergencies (i.e., snow, ice and wind storms); sweeping streets and proper disposal of roadway waste materials which minimizes the impact on the environment; repairing guardrails; controlling vegetation overgrowth; cleaning and repairing neighborhood pathways; repairing sidewalks and removing trip hazards; replacing, cleaning, and straightening signs; painting curbs, center lines and fog lines; replacing roadway buttons and reflectors; and the removal of graffiti and litter.

##### Performance Measures:

1. The percent of Redmond residents who, when combined, rate the maintenance, safety and cleanliness of the City's streets, sidewalks and pathways as satisfied or very satisfied.

Target: Eighty percent (80%) overall satisfied or very satisfied with street sweeping, sidewalk trip hazards, pothole repair.

2009 Actual: Eighty-six percent (86%) (Street Sweeping: 91%; Sidewalk Trip Hazards: 82%; Pothole Repair: 86%).

2. The percent of customers who rate the safety of the City's roadways as satisfied or very satisfied with respect to lane delineation.

Target: Ninety percent (90%) satisfied or very satisfied roadway markings.

2009 Actual: Ninety-five percent (95%).

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:** PW2186-2204, 2224

**Id:** PW-2178

**RIGHT OF WAY MAINTENANCE**

3. The percent of customers who rate the City's response to managing hazardous conditions on the roadways during snow and ice weather events as satisfied or very satisfied.  
 Target: Sixty percent (60%) satisfied or very satisfied with the ability to keep major roadways open during severe weather.  
 2009 Actual: Forty-one percent (41%).

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$838,289	\$854,580	\$1,692,869
<b>Ongoing-Others</b>	\$1,353,541	\$1,383,104	\$2,736,645
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$2,191,830</u>	<u>\$2,237,684</u>	<u>\$4,429,514</u>
<b>FTEs</b>	9.620	9.620	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2127

---

### TRANSPORTATION SERVICES

---

#### Description:

**What:** The Transportation Services Division ensures that Redmond's transportation infrastructure is carefully planned and coordinated with land use; the most important infrastructure needs are funded and constructed when they are needed; and the transportation facility needs stay ahead of the City's growth. This offer delivers the following services on behalf of both the short term and long term needs of Redmond: 1) Sustainable transportation that is value based and economically affordable, transportation choices that meet the social needs of the community, and improvements that have minimal impact on the current and future natural environment; 2) The local streets are safe, well maintained, multimodal, complete, and connected into the regional transportation and transit network; and 3) The pedestrian and bicycle paths, trails, and crossings provide safe and integrated systems for non-motorized users.

**Why:** The opportunity for becoming a more sustainable and livable City is dependent on developing and maintaining a transportation system that offers safe and reliable travel for drivers, car pools, goods movement, pedestrians, bicyclists, and transit users. To prevent urban sprawl, growth in the future will be focused in Redmond's two urban centers - Overlake and Downtown. These centers must have a grid system of complete streets and pathways for all users that provide for safe and convenient travel and the centers must be fully connected into the regional transportation and transit networks. In addition, there are a large number of existing transportation deficiencies for pedestrian and bicycle users throughout all of Redmond's neighborhoods. Because transit trips require a pedestrian or bicycle trip at the start and end of the trip, improving these modes of travel is essential for growing the transit and light rail market necessary to accommodate future travel needs. Satisfies Infrastructure and Growth Factors: 2, 3, 4 and Purchasing Strategies 2, 4, 5, 6, 7, 8, 10.

**How:** This offer collects data, analyzes plans, reaches out to the public, prioritizes, funds, designs, and leads delivery of the programs and projects contained in the multi-year 2022 Transportation Facilities Plan (TFP) consistent with the vision, policies, and plans within the Transportation Master Plan (TMP). The Division staff provide guidance and leadership in working closely with Traffic Operations, Development Services, Construction Services, Public Works Administration, Long Range Planning, Demand Management, Parks Planning, and the Maintenance Center to deliver the TMP. There is a particularly close relationship with Long Range Planning in coordinating and implementing both land use and regional transportation strategies.

There are 14 annual transportation programs in a separate Capital Improvement Program (CIP) offer (PW2203) that help deliver the 2022 Transportation Facilities Plan. Programs that deliver bicycles facilities (bike lanes, trails, crossings, shared lanes, and wayfinding); complete missing sidewalks sections (including making sidewalks more supportive); targeted safety improvements (at intersections, at non-motorized crossings, and along streets), neighborhood traffic calming, bridge repair, pavement management (preservation and maintenance to sustain the street system); undergrounding of overhead wires, conceptual and preliminary designs (to position the City for grants, public/private partnerships, and regional partnership); and transportation concurrency (traffic counting, modeling, cost estimation, impact fee updates, and administration of concurrency) are all managed directly by the Transportation Services Division.

In addition, there are a total of about 60 transportation projects identified in the 2022 TFP (TFP does not show most preservation and individual safety improvements) and about 27 separate transportation projects listed in the CIP offers that need to be planned, conceptually designed, funded, and delivered in the next six years. These design or construction projects are in Downtown, Overlake, and Established Neighborhoods. They include preservation projects, new street connections, non-motorized structures (bridges and tunnels), safety improvements, and other improvements.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2127

---

### TRANSPORTATION SERVICES

---

**Performance Measures:**

1. Percent completion of 2022 Transportation Facilities Plan (TFP) relative to percent completion of 2022 land use plan (concurrency).  
 Target: Delivery of the TFP exceeds completion of the land use plan by 5% or more.  
 2009 Actual: TFP exceeds land use by 31.4%.
  
2. The percentage of customers who rate their travel choice as a cyclist, pedestrian, motorist or transit user as satisfied or very satisfied (City's annual survey).  
 Target: Eighty percent (80%) overall rate experience as satisfied or very satisfied.  
 2009 Actual: Cyclist - 70%; Pedestrian - 77%; Travel Alone - 70%; Carpool - 63%; Transit - 61%; Overall - 68%.
  
3. The number of customers who travel by single-occupancy vehicle, high-occupancy vehicle (HOV), transit, bike, or walking (travel diary survey of households and employers every five years).  
 Target: Less than 84% of the total daily trips use an automobile.  
 2009 Actual: Waiting for survey results.

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$792,698	\$807,854	\$1,600,552
<b>Ongoing-Others</b>	\$91,060	\$91,274	\$182,334
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$883,758</u>	<u>\$899,128</u>	<u>\$1,782,886</u>
<b>FTEs</b>	7.897	7.897	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:** PW2207

**Id:** PW-2109

---

### WASTEWATER SYSTEM MAINTENANCE

---

**Description:**

**What:** Wastewater (sewage) consists of liquid waste discharged by domestic residences, commercial, and industrial businesses; and can encompass a wide range of potential contaminants and concentrations. The Wastewater staff is responsible to ensure the sewage remains in the City's wastewater collection system pipes, underground, and out of sight. This feat is accomplished for a residential population of over 51,000 within city limits and approximately 3,500 residential households in the Novelty Hill Service Area. There are over 5,000 businesses also served by the City's system. During the work day hours, the population in Redmond doubles to serve over 100,000 people. The system is comprised of over 216 miles of sewer pipe lines ranging from eight to 36 inches in diameter, 6,771 manholes, and 23 sewage pump stations designed to pump sewage from low areas into larger gravity sewers that flow to one of two wastewater treatment facilities operated by King County.

**Why:** The wastewater collection system must be managed to provide reliable, safe and consistent conveyance of wastewater effluent to protect human health and the environment while ensuring compliance with local, state and federal mandates for customers located within the City of Redmond and the Novelty Hill service areas.

**How:** Work is distributed between five areas of responsibility: management, pump station operation and maintenance, hydraulic cleaning, closed circuit television inspection, and source control. Collectively these areas determine the overall health of the City's wastewater collection system through the development of an annual work plan for performing routine collection system maintenance, capital improvement projects, public outreach opportunities, and employee development plans.

**Performance Measures:**

Number of wastewater overflows.  
 Target: 0  
 2009 Actual: 3

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$982,403	\$1,005,462	\$1,987,865
<b>Ongoing-Others</b>	\$463,556	\$466,247	\$929,803
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$100,000	\$0	\$100,000
<b>TOTAL</b>	<u>\$1,545,959</u>	<u>\$1,471,709</u>	<u>\$3,017,668</u>
<b>FTEs</b>	11.250	11.250	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2276

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

---

## GEOGRAPHIC INFORMATION SYSTEM

---

### Description:

**What:** The Geographic Information Systems (GIS) Services Group is responsible for developing and maintaining the City's GIS data and application that directly supports over 300 end users within the City. The data maintained by the GIS Services Group is critical to the City. In particular, the new Permitting System, Asset Management System and Fire Dispatch System will not function without this data and underlying infrastructure that this group maintains and supports.

**Why:** Geographic data plays a key role in decision making at the City and is used numerous times throughout the day in routine operations and emergencies. This offer supports all of the Budget Priorities, but has the closest ties to this Priority and the following Strategies.

**Strategy 1: Provide resources for proactive maintenance that leads to reliable, safe, and high quality infrastructure systems.** The GIS offer provides both a tool and data that are used to develop proactive maintenance plans and to track maintenance activities. For example, the Stormwater Maintenance and Operations Center (MOC) Division uses GIS to manage their yearly drainage basin cleaning and repair.

**Strategy 2: Coordinate infrastructure projects between internal City departments, neighboring jurisdictions, and regional agencies in order to provide efficiencies and limit disruptions to the community.** City Departments use the GIS to display existing infrastructure, as well as existing and proposed projects in order to identify possible conflicts, and to facilitate coordinating projects.

**Strategy 3: Strive to improve infrastructure programs by adhering to regulations and engineering standards and preparing the City for emergencies.** The GIS data and software are used to help the City stay in compliance with regulations, such as the National Pollution Discharge Elimination System (NPDES). GIS is used to track activities that are required to show that we are maintaining our facilities to these government standards. In addition, the GIS is used in a number of emergency situations, such as during snowstorms as a mechanism to determine what needs plowed first and then track what was plowed.

**Strategy 4: Improve service delivery and infrastructure function, which can be measured by improving mobility, increasing dependability and proactively meeting standards of service requirements.** The GIS when coupled with an Asset Management System will allow us to reduce service interruptions and better meet our customers expectations.

**Strategy 5: Provide sustainable infrastructure projects and community education that protects the environment by improving water, air, and soil quality.** Digital GIS data, mobile devices and new online viewing applications give us the ability to do away with paper map products reducing the City's wastestream while giving us instant access to the most up-to-date data.

**Strategy 6: Plan for future infrastructure projects that meet growth projections.** The GIS is used by utilities and transportation to develop models to help us understand where we need to improve our infrastructure to meet demands.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2276

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

### GEOGRAPHIC INFORMATION SYSTEM

---

**How:** The GIS Services Group has developed a one-stop shop for enterprise GIS data sets where staff can be assured they are using the most up-to-date and accurate data available. The GIS Services Group has eliminated redundancies, achieved cost savings, and provided a GIS framework for the entire City. The group also works with departments to develop applications that maximize the use of the GIS and integrates it into their daily workflows through off-the-shelf applications, custom applications and reports.

GIS is a key technology powering many of the City's business applications. In 2010 and 2011, the City is going to start replacing two critical business applications: Planning's permitting system and Public Works' asset management system. At the core of both of these applications is the GIS; the GIS serves as "glue" that holds the information together and allows the end user an intuitive way to retrieve, analyze and manage the data. In addition to these two applications, GIS is going to play a large role in the City's website redesign. Interactive maps and spatial information was the number one requested item identified during the web needs assessment.

**Performance Measures:**

1. Percent of new Geographic Information System (GIS) data that complies with the established Service Level Agreement (SLA) with the Departments (goal is 100%). Meet SLA established with City Departments and maintain a high level of satisfaction from City Staff that use GIS Services.

Target: 100%

2009 Actual: 80%

2. Survey respondents' satisfaction with quality and timeliness of GIS Services results in a rating of four out of five or better. These measures were determined by the GIS Steering Committee.

Target: 4

2009 Actual: 2.9 - Customer service (55%); quality of the product (61%); timeliness of their product or services (49%).

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$747,058	\$761,838	\$1,508,896
<b>Ongoing-Others</b>	\$47,000	\$47,000	\$94,000
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$794,058</u>	<u>\$808,838</u>	<u>\$1,602,896</u>
<b>FTEs</b>	9.000	9.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2129

---

#### INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

---

##### **Description:**

**What:** Turn visions and plans into reality: The Construction Division turns urban visions, master plans, and preservation programs into high quality infrastructure improvements that improve service, prolong the life of city assets and reduce ongoing maintenance costs. This Division manages the design and construction of water, sewer, stormwater, transportation, police, fire, parks, and stream habitat projects and provides construction inspection services for development projects. Between 2005 and 2009 the Construction Division completed 71 new construction and maintenance projects worth \$148 million, performed inspections for 163 private projects, issued and inspected 4,500 permits for work performed within city streets (Factors 1, 2, 3, 4) (Purchasing Strategies 1, 2, 3, 4, 5, 6).

Ensure infrastructure meets standards: Staff ensure new infrastructure and construction activities meet Redmond's codes, safety standards, and complies with Federal and State requirements (Factors 1, 2, 4) (Purchasing Strategies 1, 2, 3, 5).

Protect Redmond's infrastructure investment: Staff ensure that existing community assets (i.e., utilities, streets, public and private property, surface water, groundwater, drinking water) are protected from construction damage (Factors 1, 2) (Purchasing Strategies 1, 2, 3, 4, 5).

**Why:** Plans become real: High quality infrastructure supports a vibrant, growing, and thriving community by providing the essential City services and public facilities needed by businesses, residents, and visitors. These services include mobility choices, safe and reliable drinking water, sewer service, flooding control and recreational opportunities.

Infrastructure meets standards: A key factor in reducing maintenance and operating costs is to ensure that new infrastructure is carefully planned, designed, and properly constructed. This provides the community with high quality, safe, reliable, long lasting, low maintenance facilities that perform as expected. Replacing aging and damaged infrastructure improves service and reduces ongoing maintenance costs.

Assets are protected: Protecting existing infrastructure from damage by construction activities reduces short term disruptions to the public, improves reliability, and reduces long term maintenance and replacement costs.

Disruptions are minimized: Reducing impacts to traffic, utilities, and the environment improves the flow of goods and services, reduces delays, improves air and water quality, and reduces costs (Factors 2, 3) (Purchasing Strategies 1, 2, 3, 4, 5).

**How:** Collaboration and Coordination: Staff work closely with Federal, State, and local agencies, utility companies, businesses, and property owners to develop project designs and construction contracts that make sense. Collaboration with maintenance staff ensure that City projects meet operational and maintenance needs. For example, the Northeast 36th Street Bridge improves mobility and safety, reduces pollution and maintenance, and supports local businesses and the Vision for the Overlake Urban Center. Coordination efforts included (Redmond, Federal Highway Administration (HWA), Washington State Department of Transportation (WSDOT), Sound Transit, Puget Sound Regional Council (PSRC), Department of Energy (DOE), King County, Microsoft, Utility companies, Honeywell, and Hines) (Factors 1, 2, 3, 4) (Purchasing Strategies 2, 3, 4).

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2129

---

### INFRASTRUCTURE DESIGN, CONSTRUCTION & COMPLIANCE

---

Communication: Staff is customer focused and provides a high level of communication by involving businesses and residents with public meetings, press releases, 1610 AM radio announcements, Redmond City Television (RCTV) clips, newsletters, project signs, message boards, email, Twitter, web postings, automated subscription/notifications for traffic alerts, traffic maps, and resolution of construction issues and complaints through the Construction Issue Tracking and Response (CITR) system.

Participation: Staff consults with Planning, Parks, Police, Fire, Maintenance, and other City Staff to develop cost effective technical solutions and project strategies. Staff participate on cross department process improvement teams. For example, City Standards Update Team, Permit Improvement Team, Burlington Northern Santa Fe Master Plan, Downtown Team, Social Media Team, Web 2.0 Team, Emergency Management (Factors 1, 3, 4) (Purchasing Strategies 2, 4, 5, 6).

Compliance: Inspectors review construction drawings and work on project sites directly with property owners, contractors, developers, utility companies, and others to control project quality and costs, identify and resolve issues, reduce construction related disruptions to the public, reduce environmental impacts, and ensure that infrastructure projects are built according to approved plans, specifications, and standards (Factors 1, 2, 3, 4) (Purchasing Strategies 1, 2, 3, 4, 5, 6).

Leverage: A portion of labor and benefit costs for staff are charged to the Capital Improvement Program (40%), Utilities (19%), and other offers (5%), effectively leveraging the General Fund budget (36%).

#### Performance Measures:

1. The percentage of capital projects delivered on time.  
 Target: Eighty percent (80%) of projects within 90 days of the estimated completion date.  
 2009 Actual: 100%
  
2. The percentage of capital projects delivered within budget.  
 Target: Eighty percent (80%) of projects within 10% of budget.  
 2009 Actual: 83%

---

#### Budget Offer Summary:

##### Expenditure Summary

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$1,321,662	\$1,342,877	\$2,664,539
<b>Ongoing-Others</b>	\$181,169	\$184,094	\$365,263
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,502,831</u>	<u>\$1,526,971</u>	<u>\$3,029,802</u>
<b>FTEs</b>	21.424	21.424	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2094

---

#### WATER/WASTEWATER ENGINEERING & ADMINISTRATION

---

##### **Description:**

**What:** The City of Redmond provides a dependable supply of safe drinking water and a reliable system for the disposal of wastewater that meets the community's needs. This offer provides engineering and administrative services that are essential to the Water and Wastewater Utility.

**Why:** The system infrastructure requirements and funds to operate, maintain, repair, and replace the City's water and wastewater infrastructure is identified through the programs that are managed by these services. The water for our customers is acquired through these programs and the disposal of wastewater from our customers is managed through these programs as well. The services provided are essential for the sustainability of the utility.

**How:** The following are the major program elements that are provided in this offer:

**Long Range Planning.** The Water System Plan and General Sewer Plan are developed every six years and amended as needed. Ongoing activities that support plan development include water consumption histories, water, and sewer hydraulic model development and maintenance, as well as water and sewer system map development and maintenance.

**Capital Improvement Planning.** Water and sewer system improvements are identified through the long range planning efforts and through operation and maintenance activities. Projects are prioritized and a capital spending plan is created.

**Capital Project Development.** Water and sewer system improvement projects are initiated, developed, and designed.

**Utility Finance and Budget.** Financial activities include budgeting, rate setting, revenue projecting, expense monitoring, and financial analysis.

**Intergovernmental and Regional Affairs.** Administer the water supply contract with Cascade Water Alliance and the sewage disposal contract with King County. Participate in the various committees of these organizations to coordinate development of regional infrastructure and to establish budgets, price treatment and supply of drinking water, as well as treatment and disposal of wastewater. Agreements with neighboring cities and districts are developed and administered regarding the distribution of water and the collection of wastewater.

**Leadership.** Provide the leadership and direction for the Water/Wastewater utility.

##### **Performance Measures:**

1. Number of water main breaks and system outages.  
Target: Twelve (12) to 17 breaks annually.  
2009 Actual: 4
2. Percent of water quality tests that meet compliance regulations.  
Target: 100%  
2009 Actual: 100%

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2094

**WATER/WASTEWATER ENGINEERING & ADMINISTRATION**

3. Number of wastewater overflows.  
 Target: 0  
 2009 Actual: 3

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$686,537	\$699,879	\$1,386,416
<b>Ongoing-Others</b>	\$554,144	\$654,244	\$1,208,388
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$123,397	\$0	\$123,397
<b>TOTAL</b>	<u>\$1,364,078</u>	<u>\$1,354,123</u>	<u>\$2,718,201</u>
<b>FTEs</b>	6.260	6.260	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2145

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

---

#### REGIONAL TRANSPORTATION PLANNING & ADVOCACY

---

##### Description:

**What:** Staff from the Planning and Public Works Departments provide active and effective advocacy to improve Redmond's regional transportation connections and services provided by King County Metro, Sound Transit and the Washington State Department of Transportation (WSDOT) by promoting travel choices that are accessible, convenient, multimodal and sustainable.

**Why:** Redmond's livability, economy and environment are negatively impacted by a congested, disconnected, and inefficient regional transportation system that is limited in terms of reasonable and feasible travel options that provide an alternative to driving. The state of the current regional transportation system means that the City will not be able to achieve its goals to better serve existing residents and businesses and accommodate growth, particularly in the Downtown Redmond and Overlake Urban Centers. Without support for planning and constructing regional highway and transit improvements, Redmond's citizens will find access to jobs, schools and other destinations increasingly difficult due to congestion and a lack of travel alternatives. Further, the level of employment and residential growth planned by the City, consistent with regional growth targets, will have to be significantly reduced or congestion levels will significantly increase. This will create negative impacts on the environment and transportation system due to sprawl.

Further improvements to the regional transportation system are also necessary in order to reduce the growth of greenhouse gases, of which nearly 50% are caused by transportation activities, and to reflect demographic trends indicating that a significant part of the region's population will include more transit-dependent older citizens and youth, and those who would like to choose to travel by bus or rail for the sake of convenience, ease and safety.

This budget offer supports development of an efficient (Factor 2), sustainable (Factor 3, Strategy 5) and carefully planned (Factor 4) transportation system. The offer seeks to improve the current regional transportation system, allowing it to serve as the basis for a future where citizens and businesses have convenient choices in meeting their own travel needs over a transportation system that is less dependent on fossil fuels, and has beneficial environmental and social impacts.

**How:** Staff work in partnership with local, regional and state agencies to 1) complete planned transportation improvements in the State Route (SR) 520 corridor, including a new bridge, trail, transit/high occupancy vehicle (HOV) lanes capable of supporting future light rail service and an access ramp at 148th Avenue NE; 2) ensure that the Sound Transit East Link light rail project effectively serves Redmond's Urban Centers through well-designed alignments and stations; 3) obtain funding to complete further improvements in the Interstate-405 corridor; and 4) ensure that regional bus service meets City needs. Effective partnerships improve communication, foster commitment, ensure coordination with other governments and the private sector, and aid in securing project financing. Without partners, Redmond would not be able to secure needed bus and rail service, and street and highway improvements. The City would therefore have no involvement in shaping transportation policy and funding, losing out to other public and private sector agencies more active in regional transportation issues.

This offer involves close coordination within the City and support for the Mayor, Council, regional partners (Strategy 2) and supports the City's growth plans (Strategy 6). It also improves the mobility of people, freight and goods through securing construction and operation of regional transportation facilities, programs, projects and services, offering a high level of service in support of multimodal travel connections between Redmond and the region (Strategy 4).

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2145

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

### REGIONAL TRANSPORTATION PLANNING & ADVOCACY

---

**Performance Measures:**

1. Maintain or increase the number of hours of service provided by Metro Transit. *Service hours provided systemwide, to the East subarea, and to Redmond are identified. June 2010 - Metro Transit service hours have been maintained, but not increased at: 3,377,000 systemwide hours; 617,000 Eastside hours; and 279,000 hours of service to Redmond.*
  
2. Maintain or increase the number of hours of service provided by Sound Transit. *Service hours provided systemwide, to the Eastside, and to Redmond are identified. June 2010 - Sound Transit service hours have been maintained but not increased at: 645,000 systemwide hours; 305,000 Eastside hours; and 89,000 hours of service to Redmond.*
  
3. Maintain Sound Transit's commitment to extend East Link light rail service to at least Northeast 40th Street consistent with Sound Transit's commitment. *June 2010: Sound Transit has begun the East Link Project to connect Redmond (NE 40th Street), Bellevue and Seattle by light rail, with completion to Northeast 40th Street by 2021. Sound Transit is planning and designing the light rail connection to Downtown Redmond. Funding for construction of the extension to Downtown has not yet been identified.*

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$212,962	\$224,255	\$437,217
<b>Ongoing-Others</b>	\$12,559	\$12,570	\$25,129
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$225,521</u>	<u>\$236,825</u>	<u>\$462,346</u>
<b>FTEs</b>	1.700	1.750	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2179

---

#### MAINTAIN & PRESERVE CITY BUILDINGS

---

##### **Description:**

**What:** The expectation for the Public Works Facilities Maintenance Division is to maintain the City of Redmond's existing buildings, offices, and work spaces making certain they are clean, safe, comfortable and functional thus ensuring the City's level of service does not decline nor unsafe conditions develop. Redmond's business operations have grown to serve the community through the use of 18 City-owned buildings representing 292,350 square feet of space. These valuable assets are used by every employee of Redmond's government and the visitors and citizens alike who visit them. Without these structures, there would be no City business, senior dances, teen band concerts, parks and recreation activities, fire response, police protection or street/park/utility maintenance. Redmond is fortunate to have a new City Hall, however, the Teen Center was built in the 1940's, the Community Center in 1924 and a large portion of the other structures have been in place since the 1970's which require the expertise of a professional staff familiar with them to ensure these buildings continue to service the staff and citizens of Redmond.

**Why:** All buildings deteriorate over time. Regular preventive maintenance is the first and best way to preserve our buildings and protect our investments thereby extending the life of these valuable assets at the lowest cost. The City as a whole is a proactive culture and prides itself in planning for a safe and thriving community. The outcome of deferring maintenance could force the City to become reactive rather than proactive resulting in increased liability and repair costs. In addition, the number of unplanned work expenses and after hours emergency call outs would increase; employee and citizen safety would be compromised; deterioration would ensue; and these structures would soon become unfit for use or service creating a domino effect in declining City services. Therefore performing routine maintenance of the buildings sustains Redmond's proactive approach of being fiscally responsible in saving dollars by eliminating more costly repairs in the future. Preserving City buildings in this manner also allows City staff the ability to continue delivering a high level of service; and ensures that staff, citizens and visitors alike can occupy a comfortable, safe and attractive environment for working, visiting and playing.

**How:** The Facilities Maintenance Division routinely inspects the buildings to determine what maintenance and repairs are required to ensure their safety, comfort and general building integrity. By utilizing a proactive maintenance program, the City's buildings are maintained in an effective and efficient manner. Facilities Maintenance also manages of all the buildings' utility bills, providing these spaces with the uninterrupted delivery of utilities that meet both health and well-being standards.

Along with providing 24 hour response to building emergencies, Facilities Maintenance responsibilities include the maintenance of heating, ventilating and air-conditioning (HVAC) and electrical systems; maintenance and painting of exterior and interior walls, doors, roofs, gutters and furniture; maintaining, replacing and refinishing floors and carpets; plumbing; security and safety of locks, fire alarms and elevators; lighting replacements and repair; event setup and cleanup; building supply inventory; and janitorial service contracts.

##### **Performance Measures:**

The percent of City staff who, when combined, rate the customer service, maintenance, safety, response time to service requests, response time to emergency concerns, work quality and professionalism as satisfied or very satisfied.

Target: 80%

2009 Actual: Combined equals 83%; customer service of the building maintenance division (85%), maintenance (81%), safety (85%), response time to service requests (79%) response time to emergency concerns (81%), work quality (85%) and professionalism (82%).

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2179

**MAINTAIN & PRESERVE CITY BUILDINGS**

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$783,630	\$798,536	\$1,582,166
<b>Ongoing-Others</b>	\$1,428,733	\$1,484,722	\$2,913,455
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$250	\$250
<b>TOTAL</b>	<u>\$2,212,363</u>	<u>\$2,283,508</u>	<u>\$4,495,871</u>
<b>FTEs</b>	8.645	8.645	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:** PW2206

**Id:** PW-2103

---

#### WATER SYSTEM MAINTENANCE

---

##### **Description:**

**What:** Water Operations Management provides dependable water supply, treatment, and distribution for the City of Redmond and the Novelty Hill service areas. The water system supplies water for a residential population of approximately 57,800 with daytime population near 100,000. The system infrastructure operated, maintained, and repaired consists of 318 miles of water mains, 3,943 fire hydrants, 11,460 valves, five wells, seven reservoirs, five booster stations, 82 pressure reducing stations and approximately 16,907 water meters. Water will be supplied to meet domestic, commercial, irrigation and fire protection needs for the water system service areas while meeting Federal, State, and local requirements. This would include water system security, water quality sampling and reporting, utility locating service and a cross connection control program. Also contained within this offer is the staffing, equipment and material for 24/7 emergency response for the water utility and other Public Works emergency needs. The main purpose of this emergency response is to limit the scope and duration of water system outages and the impact on utility customers, as well as limiting infrastructure, private and commercial property damage while protecting drinking water quality.

**Why:** Operating and maintaining the water infrastructure ensures that there is an adequate and reliable source of potable water throughout the City of Redmond and Novelty Hill service areas.

**How:** This is achieved by continuously operating, maintaining, and providing the required repairs to the water system infrastructure. Numerous activities contribute to the overall management of the water utility operations including: water production/supply, storage and distribution; meter reading/installation and repair; water quality and underground utility locating. This offer includes community outreach and public education through the required Water Quality Report (28,000 issues), as well as partnerships with various outside organizations.

##### **Performance Measures:**

1. Number of water main breaks and system outages.  
Target: Twelve (12) to 17 breaks annually.  
2009 Actual: 4
  2. Percent of water quality tests that meet compliance regulations.  
Target: 100%  
2009 Actual: 100%
-

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:** PW2206

**Id:** PW-2103

---

**WATER SYSTEM MAINTENANCE**

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$1,201,398	\$1,226,426	\$2,427,824
<b>Ongoing-Others</b>	\$1,249,653	\$1,253,178	\$2,502,831
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$100,000	\$0	\$100,000
<b>TOTAL</b>	<u>\$2,551,051</u>	<u>\$2,479,604</u>	<u>\$5,030,655</u>
<b>FTEs</b>	14.240	14.240	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2093

---

### CASCADE WATER ALLIANCE

---

**Description:**

**What:** This offer provides purchased water through an Interlocal Agreement with Cascade Water Alliance. The Cascade Water Alliance was created to provide water supply to meet the current and future needs of its members in a cost effective and environmentally sensitive manner by purchasing wholesale water from other suppliers; coordinating conservation and supply management; acquiring, constructing and managing water supply infrastructure. The water purchased from Cascade Water Alliance is supplied to City of Redmond water utility customers through the City's water system infrastructure.

**Why:** Purchased water is necessary to meet the current and future water supply needs of the City of Redmond's water service areas which includes Novelty Hill.

**How:** Water supply is purchased from Cascade Water Alliance pursuant to an Interlocal Agreement between the eight agencies that joined together to form Cascade. The water that Redmond receives from Cascade is purchased by Cascade from the Seattle Water Department. The charges from Cascade include Administrative Dues, Demand Share Charges, New Water Surcharge, Conservation Charges, and Regional Connection Fees. Administrative Dues and Conservation Charges are based on the number of residential customer equivalents that Redmond serves calculated from the number of meters of various sizes that serve water. The Demand Share Charge is based on the peak season purchases for the prior three year average. Regional Connection Fees are charged to new customer connections and are based on meter size.

**Performance Measures:**

Percent of water quality tests that meet compliance regulations.  
 Target: 100%  
 2009 Actual: 100%

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$7,462,846	\$7,941,788	\$15,404,634
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$7,462,846</u>	<u>\$7,941,788</u>	<u>\$15,404,634</u>
<b>FTEs</b>	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2143

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:** PLN2152

---

### ADDRESSING REDMOND'S HOUSING NEEDS

---

#### Description:

**What:** Long Range Planning staff work to achieve improved housing choices for a diverse population, including homeowners and renters, those with special housing needs (developmentally disabled persons, women at risk, youth, etc.), and those who are not able to afford market rate homes. As part of this offer, Redmond will continue to purchase administrative services through a contract with A Regional Coalition for Housing (ARCH), which includes assistance with housing strategies, management of affordable dwellings and management of Redmond's Housing Trust Fund. This offer supports the Infrastructure and Growth priority by developing and implementing strategies to improve the supply and diversity of housing in Redmond, consistent with the City's growth plan (Purchasing Strategy 6). We encourage development of homes near transit, jobs and other destinations, enabling Redmond to grow in a carefully planned and sustainable manner and to reduce energy demand (Factor 3 and 4, Purchasing Strategy 4 and 5). We provide a quality service to citizens (Purchasing Strategy 1) by supporting development of safe, affordable housing for all residents, particularly those who are challenged with finding suitable options.

**Why:** The high price of housing makes it difficult for many to live in Redmond. A household with an income of \$79,770, such as an office manager, bank teller and two children, earns \$50,000 too little to qualify to buy the average Redmond single-family home. Despite higher median incomes in East King County compared to King County as a whole, over 20% of households have low or moderate incomes and cannot afford to live close to where they work.

For Redmond, the housing need is not only greater affordability, but also increased supply. During the ten years from 1998 to 2008, the number of people working in Redmond grew by 50% while the number of people living here increased by only 18%. Increasing the opportunities for people who work in Redmond to also live here reduces the costs and impacts of employees commuting from other jurisdictions, reducing infrastructure needs, and encourages economic vitality. Locating housing near jobs results in improved mobility and efficiency by increasing opportunities for people to use modes other than driving alone to get to work and other destinations (Factor 2 and 3). Lower vehicle emissions will result in improving the quality of the environment and greater sustainability (Purchasing Strategy 4 and 5). In addition, the variety of housing types encouraged through Redmond's Housing Program are inherently sustainable: cottage homes, accessory dwelling units and duplexes, for example, are less land-intensive and require fewer resources for their long-term maintenance. All of the Innovative Housing Program projects approved to date will achieve a four-star Built Green certification.

As Redmond supports the creation of housing that is affordable and energy-efficient, it will provide for a changing Redmond population, which will also result in greater community awareness and support of new housing styles (Factor 3 and 4). The current economy has put increased pressure on the need to retain housing for all persons, including the elderly on fixed incomes (many of whom are long-term Redmond residents), persons with special needs, and those employed in the retail and public service sectors. Maintaining the City's long-term commitment to creating additional housing opportunities is critical.

Redmond is a founding member jurisdiction for A Regional Coalition for Housing (ARCH), a nationally recognized 15-member organization that supports improved housing affordability and supply throughout East King County. Redmond's continued purchase of staff services from ARCH allows us to complement City staff's local housing knowledge and experience with ARCH's regional perspective, experience in housing development and finance, and efficiency in contract administration for affordable dwellings. This provides a very efficient approach to delivering housing services (Purchasing Strategy 2).

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT

**Id:** PLN2143

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:** PLN2152

---

### ADDRESSING REDMOND'S HOUSING NEEDS

---

**How:** Planning staff in collaboration with ARCH develop housing strategies and work with members of the community to increase housing choices and affordability. Examples of expanded choices include cottages, accessory dwelling units, senior housing, and new housing developed through the Innovative Housing Demonstration program. This work includes creating marketing products and workshops to assist customers in using housing services and performing outreach with the business and development communities to encourage affordable housing opportunities near employment.

City and ARCH staff will also continue to administer Redmond's affordable housing regulations, which require that a minimum of 10% of dwellings in new developments of ten units or more in most of the city be affordable to households earning 80% or less than the Area Median Income, which has resulted in 188 new homes. As a result of our work with residents since 2002, an additional six of Redmond's ten neighborhoods have supported using this program in their neighborhoods.

In addition, City and ARCH staff will continue to manage the ARCH Housing Trust Fund. These funds are allocated to nonprofit developers through a regional review process to create affordable and special needs housing for eligible projects in Redmond and other East King County jurisdictions. Continued funding of Redmond's share of the fund is requested through a Capital Improvement Program offer (PLN2152) under the Responsible Government Priority. The regional collaboration and management of housing projects and funds with ARCH achieve coordination of projects between neighboring jurisdictions and regional agencies and improved efficiency (Factor 2, Purchasing Strategy 2).

#### Performance Measures:

1. Increase the number of affordable and innovative homes built, including accessory dwelling units (ADUs), cottages, attached homes, mixed-use development, and other options. *(The Community Indicators Report for 2009 shows a significant increase in the number of Accessory Dwelling Units, reflecting the desire for a variety of affordable housing types. Further, the average size of new single-family homes continues to decrease (Purchasing Strategy 4 and 5), a trend that the City has encouraged by undertaking housing initiatives consistent with the Comprehensive Plan goal of increasing the supply and variety of housing choices. Small one- and two-person households make up over 55% of East King County households.)* Staff is continuing to work to establish the baseline. Highly dependent on market conditions.
2. Increase the number of affordable and special needs housing units built for residents of East King County through the Housing Trust Fund. *(Since housing construction is economy dependent, the number of housing units with committed funds in 2009 decreased from 2008. Funds in 2008 were for the development of 100 affordable units; however, this project was put on hold due to the economy. In 2009, funds committed were for the development of 47 units which will begin construction this summer.)*
3. Carry out a minimum of 80% of the housing initiatives and programs planned for the two-year budget period. *(Redmond is recognized statewide as a leader in alternative housing and affordable housing techniques and implementation. Redmond is also unique in East King County in having an established affordable housing program since 1993. As noted, there are now 188 apartment, condominium and attached homes within the City that are affordable to households earning 80% or less than the Area Median Income. Without Redmond's program, these affordable homes would not exist.)* During 2009, there were two initiatives and three ongoing programs. The 80% actual measure is based on work which was underway on four of the five items with near completion on one of the initiatives.

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

**Department Name:** PLANNING & COMMUNITY DEVELOPMENT  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:** PLN2152

**Id:** PLN2143

**ADDRESSING REDMOND'S HOUSING NEEDS**

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$66,805	\$68,163	\$134,968
<b>Ongoing-Others</b>	\$45,820	\$45,831	\$91,651
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$112,625</u>	<u>\$113,994</u>	<u>\$226,619</u>
<b>FTEs</b>	0.650	0.650	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2072

---

### ACQUIRE & MANAGE CITY REAL ESTATE

---

#### **Description:**

**What:** This offer provides for a reliable and sufficient resource, a Real Property Manager, to continue securing property rights required to construct or implement time-sensitive infrastructure and growth projects, as well as assures completed infrastructure projects are protected by long-term property use rights. The Real Property Manager secures the corner stone rights enabling the City to implement and maintain infrastructure projects. The Real Property Manager is familiar with infrastructure design and engineering operations and can contribute to the planning and efficient implementation of infrastructure projects. The Real Property Manager's participation and timely securing of property rights will provide the foundation for infrastructure and growth in the Downtown and Overlake areas and provides necessary property rights acquisitions to support other anticipated future growth infrastructure projects within the City (Factors: 1, 2 and 4) (Purchasing Strategies: 1, 2, 6, 7, 8 and 10).

**Why:** This offer provides a professional staff person that is trained in local, state and national real estate regulations and policies, funding regulations, and understands engineering and planning disciplines and can work with other staff to efficiently provide for construction and the protection of public infrastructures. The Real Property Manager satisfies legal requirements and compliance with public property acquisitions and displacement regulations minimizing the City's liability. The Real Property Manager is familiar with internal staff, neighboring jurisdictions and regional agencies and will complete property acquisition and management with efficiency.

**How:** The Real Property Manager funded by this offer assures a professional staff person experienced in requirements of policies, procedures, funding requirements, negotiations and resources to efficiently secure real property rights necessary to support the commencement of public projects, such as roadways, sidewalks, parks, utilities, etc. They will proactively plan to meet future and envisioned service, growth requirements, and management of property and property rights until such time as the construction of an infrastructure or growth project commences. The Property Manager works closely with businesses, property owners and other staff to develop projects that are sensible and in the best interest of the community and city (Factors: 1, 2 and 4) (Purchasing Strategies: 1, 2, 6, 7, 8 and 9).

#### **Performance Measures:**

The percentage of customers who rate the services provided by the Real Property Division as excellent or outstanding.  
Target: Eighty percent (80%) satisfied or very satisfied with the overall customer experience.  
2009 Actual: 74%

---

**BUDGETING BY PRIORITIES**  
**BUDGET OFFER**  
**INFRASTRUCTURE & GROWTH**

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2072

---

**ACQUIRE & MANAGE CITY REAL ESTATE**

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$53,445	\$54,100	\$107,545
<b>Ongoing-Others</b>	\$4,261	\$4,342	\$8,603
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$57,706</u>	<u>\$58,442</u>	<u>\$116,148</u>
<b>FTEs</b>	1.000	1.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2092

---

## KING COUNTY WASTEWATER TREATMENT

---

**Description:**

**What:** This offer provides regional wastewater treatment by King County pursuant to contracts that were originally executed with the Municipality of Metropolitan Seattle (METRO). Wastewater from City of Redmond utility customers is transported to King County for treatment through connections to the City's wastewater infrastructure.

**Why:** King County currently serves the City of Redmond and 33 other cities and special purpose districts with wastewater transmission and treatment. King County revenues are used for all activities of King County which include administration, planning, conveyance, treatment, operations and maintenance, debt service, capital construction, and other various programs. The single largest impact to King County's wastewater treatment charge is the construction of the Brightwater Treatment Plant. Rates continue to increase for the next several years because of construction of the \$1.8 billion treatment plant.

**How:** The charges from King County include monthly wastewater treatment fees and industrial waste fees. Monthly wastewater fees are charged based on reports from Redmond of the number of residential customers and the amount of sewage discharged from multifamily, commercial and industrial customers. Industrial waste fees are charged to a few customers that have high strength waste that requires additional treatment. Regional Connection Fees are charged by King County directly to the property owners.

**Performance Measures:**

Number of wastewater overflows.  
 Target: 0  
 2009 Actual: 3

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$13,265,680	\$13,619,209	\$26,884,889
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$13,265,680</u>	<u>\$13,619,209</u>	<u>\$26,884,889</u>
<b>FTEs</b>	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2259

---

### GENERAL FUND FIRE PROTECTION OBLIGATION

---

**Description:**

**What:** The General Fund Fire Protection Obligation offer provides the water system infrastructure necessary for fire protection. This includes the costs of maintaining, planning, and operating all portions of the water system (hydrants, mains, reservoirs, pumps) that are required for fire protection. Previously these costs had been recovered by the water rates charged to the City of Redmond water utility ratepayers. It is now required that these costs be removed from water rates and allocated to the General Fund.

**Why:** In October 2008, the Washington State Supreme Court determined that the cost of providing the water system infrastructure for fire protection needs is not a cost that should be paid for by water utility ratepayers. It ruled that these costs should be paid by the general government of the service area, because it is a general benefit to the public.

**How:** The costs related to the fire protection were identified through a detailed analysis of the water system and associated operating costs. The identified costs will be allocated to the General Fund and then recovered through a utility tax on the City's water utility revenue. Water utility rates will not be affected by this method of allocating and recovering costs for fire protection.

**Performance Measures:**

Financial obligations are met. Target: 100%

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$1,096,519	\$1,096,519	\$2,193,038
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$0	\$0
<b>TOTAL</b>	<u>\$1,096,519</u>	<u>\$1,096,519</u>	<u>\$2,193,038</u>
<b>FTEs</b>	0.000	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** UTILITY OFFER - ONGOING  
**O&M/CIP:**

**Id:** PW-2205

---

### UTILITY FINANCIAL OBLIGATIONS

---

**Description:**

**What:** The Utility Financial Obligation offer contains the expenditures and reserves necessary to meet the financial obligations of the Water, Wastewater and Stormwater utilities which are not accounted for in the divisional budget offers. Included in this offer are operating and capital costs that support the infrastructure of each utility, such as principal and interest payments on debt issued to fund capital projects; system replacement funding; operating transfers to Capital Improvement Programs to fund capital projects; operating reserves required to meet the City's financial policies and bond covenants; taxes paid on rate revenues; and overhead paid to the General Fund for efforts related to the utilities.

**Why:** These items are directly related to the investments that the Water, Wastewater and Stormwater utilities make in the planning, maintenance, operation and construction of infrastructure. Most of these expenses are mandated by the City's financial policies, municipal code, or the bond covenants. Adherence to these guiding documents ensures sound financial operations.

**How:** Utilities rates and fees are set at a level sufficient to meet the annual utility financial obligations, maintain adequate reserves, and adhere to financial policies. A detailed rate analysis is conducted in conjunction with the budget process. The expenditures and reserves included in this offer are considered in the analysis.

**Performance Measures:**

Financial obligations are met.  
 Target: 100%  
 Actual: 100%

---

**Budget Offer Summary:**

**Expenditure Summary**

	2011	2012	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0	\$0
<b>Ongoing-Others</b>	\$15,086,509	\$15,593,416	\$30,679,925
<b>OneTime-Sal/Ben</b>	\$0	\$0	\$0
<b>OneTime-Others</b>	\$0	\$31,192,301	\$31,192,301
<b>TOTAL</b>	<u>\$15,086,509</u>	<u>\$46,785,717</u>	<u>\$61,872,226</u>
<b>FTEs</b>	0.000	0.000	

---

## **UNFUNDED OFFERS**

---

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONE TIME ONLY  
**O&M/CIP:**

**Id:** PW-2177

---

#### MOC MASTER PLAN

---

##### **Description:**

**What:** The Public Works Maintenance Operations Center (MOC) was initially built in the 1970's and after 40 years, the City has outgrown the existing facilities. The site hasn't seen significant changes since the 1990's and those were mainly related to site improvements, not increasing needed square footage. As a "stop gap" measure, 13 staff members involved in traffic signals operations and facilities maintenance along with their offices, equipment and supplies have been relocated to space at the Sammamish River Business Park building. The "off-site" location has eased space requirements at the MOC, but interaction, communication, operability and supervision have all suffered as a result.

The MOC is currently the base for 55 staff members responsible for water, sewer and stormwater systems; vehicle and equipment maintenance and operations; and streets, signs and markings. The facility is critical to ensure the staff and necessary equipment can provide reliable maintenance of the City's physical structures and systems, as well as allow staff to continue to be key players during weather related and natural disasters events.

This offer will provide a plan detailing all of the steps necessary to strategically outline the responsible development of the MOC campus in providing adequate and appropriate space for: staff; safe loading and unloading of heavy equipment; storage of emergency response equipment, vehicles, large and small equipment, spare parts and tools; file/media storage; meeting and training areas; and the Department Operating Center serving in conjunction with and in support of the City's Emergency Communication Center during all significant weather related events and natural disasters. Included will be an assessment of infrastructure concerns that are currently limiting future development and negatively impacting the environment. Having this plan will prevent the continuation of spending dollars on quick fixes that may complicate long range requirements and not adequately address all of the issues.

**Why:** With regard to its infrastructure, the City is built on its ability to "serve" the Redmond community. This service has two components: first build what the people want, need and expect; and second operate and maintain what has been built with a high degree of efficiency and professionalism. Both are necessary and once something is built to completion, it is the job of MOC staff to operate and maintain it. The City has the responsibility to ensure that as we keep building, buying more equipment and expanding services there is an appropriate facility allowing for the needs and requirements of this professional staff and their equipment, providing them a safe and functional space.

The existing MOC campus layout has grown piecemeal over time. Metal buildings have been added without an overall site plan to guide location or in consideration of future needs. Staff, equipment, and vehicles have increased considerably since the first building went up in the 1970's and many of the current structures are no longer adequate, serviceable or up to current building code standards. Another significant problem is the lack of covered storage for much of the Public Works fleet which is necessary to prolong their useful life. These include seasonal and sensitive pieces of equipment needed not only for maintenance activities, but also for emergency response.

The bottom line is the existing maintenance and operations facility has significantly surpassed its useful life. With Redmond's anticipated future growth and service demands, the MOC campus needs to be evaluated at the very least to ensure staff can continue to provide the reliable and high quality services its citizens have come to expect and depend upon. If the City intends to continue to be proactive and responsive towards our customer's needs and provide services necessary during emergency events, there has to be a plan that will ensure the MOC facility could meet the future demands for these services and just as importantly, make certain the adequacy of the facilities where the staff, equipment, and vehicles are housed and deployed are met.

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONE TIME ONLY  
**O&M/CIP:**

**Id:** PW-2177

---

#### MOC MASTER PLAN

---

The issues driving the importance of this study, beyond the obvious need for additional space for operation and maintenance personnel, vehicle storage, and emergency operation include:

1. None of the existing buildings are ADA compliant;
2. None of the buildings meet today's requirements for energy efficiency;
3. None of the buildings meet current Fire Code regulations;
4. None of the structures meet current earthquake standards threatening operability and employee safety;
5. The MOC is located in Wellhead Protection Zone 1
  - a. The on-site stormwater system does not meet current design standards or performance measures;
  - b. The lack of covered storage for material and vehicles increases the risk of groundwater contamination from hazardous runoff;
6. The electrical grid is old and may limit any future expansion at the MOC site;
7. The existing sanitary sewer and potable water systems may limit future expansion;
8. The majority of buildings are metal and reaching the end of their useful life; and
9. There isn't a "plan" for how to achieve maximum utilization of the recently acquired 15,000 square foot Trinity building.

**How:** The Master Plan will focus on: identifying the optimum use of the property, building utilization and capacities; employee work areas; need for additional buildings; energy efficiencies; covered vehicle and equipment storage. It will also consider site development and how it affects customer service, customer site access and safety, site infrastructure, vehicular flow within and around the buildings, site parking and site security along with space deficiencies and constructability of the site. The study will also provide planning level cost estimates and recommended time lines for identified projects, upgrades, and opportunities.

#### Performance Measures:

The Master Plan will provide 100% of the following data:

1. A clear path for future growth at the MOC campus;
  2. An evaluation of the electrical grid, sanitary sewer, and potable water system;
  3. A site plan that assures that facility and site usage is maximized in a coordinated process, keeping all divisions on site;
  4. Energy efficiencies resulting in a reduced carbon footprint; and
  5. Treatment and landscaping options that will improve stormwater quality reducing the potential threat to the aquifer.
-

**BUDGETING BY PRIORITIES**  
BUDGET OFFER  
**INFRASTRUCTURE & GROWTH**

---

**Department Name:** PUBLIC WORKS  
**Type of Offer:** OFFER - ONE TIME ONLY  
**O&M/CIP:**

**Id:** PW-2177

---

**MOC MASTER PLAN**

---

**Budget Offer Summary:**

**Expenditure Summary**

	<b>2011</b>	<b>Total</b>
<b>Ongoing-Sal/Ben</b>	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0
<b>OneTime-Others</b>	\$240,000	\$240,000
<b>TOTAL</b>	<u>\$240,000</u>	<u>\$240,000</u>
<b>FTEs</b>	0.000	

# BUDGETING BY PRIORITIES

## BUDGET OFFER

### INFRASTRUCTURE & GROWTH

---

**Department Name:** FINANCE & INFORMATION SERVICES

**Id:** FIN2309

**Type of Offer:** OFFER - ONGOING

**O&M/CIP:**

### ORTHOPHOTOGRAPHY & CONTOURS - NEW

---

**Description:**

**What:** Acquire new color aerial orthophotography and two feet contours for the City and Urban Planning Districts (UPD).

**Why:** City staff use color aerial orthophotography and contours for a number of applications. Orthophotography is used for: mapping impervious area for stormwater billing; locating infrastructure like hydrants and manholes; backdrops for planning maps; and analyzing wildlife habitat. Contours and Associated Elevation Data supports: utility flow modeling and site development.

The City has not purchased new orthophotography and contours since 2004 and they are severely out of date. There have been major changes to many areas of Redmond most notably Downtown and the Overlake area that are not reflected on the existing photography. In addition, the City changed its vertical elevation datum in 2009 and the contours are no longer accurate; they are off by 3.61 feet. The offer meets all six Budgeting Priorities.

**How:** New color orthophotography for the City and UPDs could be acquired by partnering with other Cities and/or King County.

**Performance Measures:**

1. Percentage of City staff using the orthophotography and contours in their normal operations. (New measure; target hasn't been established.)

**Budget Offer Summary:**

**Expenditure Summary**

	2012	Total
<b>Ongoing-Sal/Ben</b>	\$0	\$0
<b>Ongoing-Others</b>	\$0	\$0
<b>OneTime-Sal/Ben</b>	\$0	\$0
<b>OneTime-Others</b>	\$140,000	\$140,000
<b>TOTAL</b>	<u>\$140,000</u>	<u>\$140,000</u>
<b>FTEs</b>	0.000	