

# Decision Package Request Form

**Decision Package Title:** Outside Professional Services Fees #1  
**Fund Number:** 001  
**Department Number/Name:** 11 / City Council  
**Cost Center Number:** 60.41  
**Preparer:** Spellman

**Decision Package Description:**

Outside Professional Services Fees

**Decision Package Justification:**

In 2013 the Edmonds City Council incurred \$10,000 in professional services for outside legal counsel. This request is to cover future unexpected professional services that may occur.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	10,000	10,000	10,000	10,000	10,000
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	10,000	10,000	10,000	10,000	10,000
<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

Ending Cash Balance

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Applicant Tracking System</u>	#2
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>22 / Human Resources</u>	
<b>Cost Center Number:</b>	<u>518.10</u>	
<b>Preparer:</b>	<u>Mary Ann Hardie</u>	

**Decision Package Description:**

This decision package is to fund an applicant tracking system to streamline the City's job opening and recruitment process. There is currently no ability for applicants to apply on line through the City's website with the existing software. An applicant tracking system, however, will provide HR quick and easy access to applications, will allow applicants to apply on line for City job openings and will provide statistical information on where to best allocate advertisement resources. The applicant tracking system will also streamline the records retention process for application maintenance. The cost of the applicant tracking system (set up, training and the module) is one time expense of \$11,000.00 with an annual maintenance and support fee of approximately \$1,080.00.

**Decision Package Justification:**

HR has created efficiencies in several areas adding general fund savings and creating a small overall amount of administrative work by the change to the LEOFF 1 insurance plan and the City's primary medical insurance plan. These two medical insurance plans will save approximately \$450,000 per year. With the potential expected savings of \$115,000 in the first year in L & I premium costs with Penser as well as the cost-savings from the medical insurance plan changes (from 1/1/13), HR will continue to be able to create efficiencies with the recruitment process through an on line application system.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)					
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)	11,000	1,080	1,080	1,080	1,080
Communication (42)					
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>11,000</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	<b>18,340</b>	<b>18,340</b>	<b>18,340</b>	<b>18,340</b>	<b>18,340</b>
<b>Total Revenue</b>					

**Source of New Revenue:**

Potential L & I premium cost savings & LEOFF 1 insurance potential plan change savings of \$50,000  
\$100,000

**Sources of Existing Resources:**

Potential \$115,000 in premium savings from L & I premium costs - 2014 and cost savings from the LEOFF 1 insurance plan change and the City's primary medical insurance plan change on 1/1/13.

# Decision Package Request Form

**Decision Package Title:** Penser North America L & I Claims Consultant  
**Fund Number:** 001  
**Department Number/Name:** 22 / Human Resources  
**Cost Center Number:** 518.10  
**Preparer:** Mary Ann Hardie

#3

**Decision Package Description:**

The City will be working closely with consultant Penser North America on L & I (state industrial insurance) claims administration. Penser's quarterly fees are 3% of the quarterly L & I premiums cost, or currently \$3,000 per quarter, for a total estimated cost of \$12,000 for 2014

**Decision Package Justification:**

This decision package is to fund a contract with Penser North America for L & I claims administration. The City's current safety modification factor (that determines L & I premium costs) is currently 1.40. With a reduction of the safety modification factor to 1.0, Penser estimates a total cost savings of \$115,000 per year. If the premium is reduced to .9, there would be an additional \$29,000 in cost savings. The quarterly fee cost of \$3,000 to Penser would decrease provided that the safety modification factor can be maintained.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	12,000	12,000	12,000	12,000	12,000
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	115,000	120,000	130,000	140,000	140,000
<b>Total Revenue</b>	<b>103,000</b>	<b>108,000</b>	<b>118,000</b>	<b>128,000</b>	<b>128,000</b>

**Source of New Revenue:**

Potential \$115,000 in premium savings from L & I premium costs - 2014; \$120,000 in 2015; \$130,000 in 2016; \$140,000 in 2017; 140,000 in 2018

**Sources of Existing Resources:**

L & I premium costs - distributed among the benefits bars numbers for each department

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Part-Time Employee</u>	#4
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>22 / Human Resources</u>	
<b>Cost Center Number:</b>	<u>518.10</u>	
<b>Preparer:</b>	<u>Mary Ann Hardie</u>	

**Decision Package Description:**

Given the new changes in health insurance compliance regulations, the change in health insurance plans for our City and LEOFF 1 employees, ongoing HR projects such as maintenance of the new website applicant tracking database for 2014, continued efficiency of L & I claims management for 2014, and the new wellness program administration there is a need for an additional HR staff member to support these services.

**Decision Package Justification:**

HR has created efficiencies in several areas adding general fund savings and creating a small overall amount of administrative work by the change to the LEOFF 1 insurance plan and the City's primary medical insurance plan. These two medical insurance plans will save approximately \$450,000 per year, but have added some administrative work load to the HR department. The change to Penser North America for L & I claims administration in 2014 will allow HR to manage our claims data more efficiently than the state. There is an expected savings of \$115,000 in the first year in L & I premium costs with Penser. In order to continue to create efficiencies and administer these benefit programs, HR is requesting an addition of a .50 FTE.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	18,720	19,001	19,286	19,575	19,869
Overtime (12)					
Benefits (23)	6,178	6,270	6,364	6,460	6,557
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)					
Communication (42)					
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>24,898</b>	<b>25,271</b>	<b>25,650</b>	<b>26,035</b>	<b>26,425</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	103,000	108,000	118,000	128,000	128,000
<b>Total Revenue</b>	<b>78,102</b>	<b>82,729</b>	<b>92,350</b>	<b>101,965</b>	<b>101,575</b>

**Source of New Revenue:**

Potential L & I premium cost savings & LEOFF 1 insurance potential plan change savings of \$50,000  
\$100,000

**Sources of Existing Resources:**

Potential \$115,000 in premium savings from L & I premium costs - 2014

# Decision Package Request Form

**Decision Package Title:** Employee Longevity Pay Reserves #5  
**Fund Number:** 001  
**Department Number/Name:** Human Resources  
**Cost Center Number:** 518.10  
**Preparer:** Carrie Hite

**Decision Package Description:**

Council has considered, but not yet approved a longevity package which would make non-represented employee earnings consistent with union employee earnings. This decision package reserves dollars for longevity compensation to the Nonrepresented employees base compensation. Longevity Pay will not be implemented without Council approval. This package reserves the Funds.

**Decision Package Justification:**

This strategy was recommended in 2012 as part of the compensation package from the study by Public Sector Personnel Consultants. By providing a competitive salary and benefits package, it allows the city to hire and retain high quality staff. This, in turn, will result in good customer service, and quality public service for citizens of Edmonds.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	31,900	32,379	32,864	33,357	33,857
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)					
Communication (42)					
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>31,900</b>	<b>32,379</b>	<b>32,864</b>	<b>33,357</b>	<b>33,857</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	31,900	32,379	32,864	33,357	33,857
<b>Total Revenue</b>	<b>31,900</b>	<b>32,379</b>	<b>32,864</b>	<b>33,357</b>	<b>33,857</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Paperless Court</u>	#6
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>23 / Edmonds Municipal Court</u>	
<b>Cost Center Number:</b>	<u>512.50</u>	
<b>Preparer:</b>	<u>Joan Ferebee</u>	

**Decision Package Description:**

A paperless court system will create a file for each defendant which will include: citation, orders, notices, plea forms, letters, and probation monitoring reports. This Package will fund design and planning for development of this system. The funds will come from the court improvement account which is restricted to improving the court's operations .

**Decision Package Justification:**

The court's efficiency will increase as it relates to staff productivity in processing legal orders, decrease wasted staff time shuffling papers and reduce the court's expenditures for supplies. In addition, the paperless court will have quick access to electronic files for all judicial users and the general public. It will increase the court's time management skills and improve case-flow management.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	20,000	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	20,000	-	-	-	-
<b>Total Revenue</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

The city receives funds from the state for court improvements. The funds are restricted and must to be used only for improving the court's efficiency . The balance in this account as of today is \$47,385.

# Decision Package Request Form

**Decision Package Title:** City Clerk's Office Fee Increase - Parking Permits  
**Fund Number:** 001  
**Department Number/Name:** 25 / Mayor  
**Cost Center Number:** 514.30  
**Preparer:** Sandy Chase

#7

**Decision Package Description:**

Fee increase for Residential and Visitor Parking Permits.

**Decision Package Justification:**

The current annual fee for Residential and Visitor Parking Permits is \$10.00. It is proposed to increase the annual fee to \$25.00.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	8,700	8,700	8,700	8,700	8,700
<b>Existing Resources:</b>	4,600	4,600	4,600	4,600	4,600
<b>Total Revenue</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>

**Source of New Revenue:**

001.000.322.90.000.00 - OTR NON-BU LIC/PERMITS Fees for Residential and Visitor Parking Permits are proposed to be increased from \$10 to \$25.

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Hosted Credit Card System</u>	#8
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>31 / Information Services</u>	
<b>Cost Center Number:</b>	<u>518.88</u>	
<b>Preparer:</b>	<u>Brian Tuley</u>	

**Decision Package Description:**

This decision package removes payment processing and credit card storage out of the City's network and moves it to the vendor. There is a one time equipment acquisition cost and ongoing maintenance costs.

**Decision Package Justification:**

Storing a credit card number within a system requires the system and network surrounding to be certified as secure. This decision package moves a currently City managed credit card processing system to a vendor hosted processing system. This expenditure removes the risk of credit card storage and eliminates the need and expense for the City to become certified.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	5,500	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	1,100	1,100	1,100	1,100
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	5,500	1,100	1,100	1,100	1,100
<b>Total Revenue</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>GIS Web Maps</u>	#9
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>31 / Information Services</u>	
<b>Cost Center Number:</b>	<u>518.88</u>	
<b>Preparer:</b>	<u>Rob Chave/Brian Tuley</u>	

**Decision Package Description:**

Upgrade ESRI ArcGIS Server from Basic to Standard to allow full access to GIS data with a web service. Implement Geocortex software on top of the ArcGIS Server to allow public self service of mapping information including the publishing of webmaps with a variety of features including editing, querying, reporting, map printing, geocoding, etc.

**Decision Package Justification:**

The City can support a web based mapping solution that also works on mobile devices to allow access to our GIS (Graphic Information Systems) data, including Water/Sewer/Storm water utilities, as-built, zoning, parcel information, etc. These maps will be utilized by employees performing work for the City as well as providing access to the general public greatly reducing the amount of requests for spatial data. Geocortex automates the administration of GIS Web services, without such software the expertise and amount of man hours to develop our own software would be prohibitive. This upgrade provides for a public self service web portal with mapping information delivering a broad range of services to a larger community. It also increases the efficiency of field staff. A portion of the implementation and the on going maintenance costs are covered by a Development Services proposed fee increase.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	10,900	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	5,500	5,500	5,500	5,500	5,500
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>16,400</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	14,000	14,000	14,000	14,000	14,000
<b>Existing Resources:</b>	2,400	(8,500)	(8,500)	(8,500)	(8,500)
<b>Total Revenue</b>	<b>16,400</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Source of New Revenue:**

Proposed increase technology fee from \$15 to \$25 would increase revenue by \$14000 per year from Development Services

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Part-time to full time IT Staff #10  
**Fund Number:** 001  
**Department Number/Name:** 31 / Information Services  
**Cost Center Number:** 518.88  
**Preparer:** Brian Tuley

**Decision Package Description:**

This package would expand the existing part-time IT Staff position from 20 hours per week to a full time 40 hours per week within the Information Services Department.

**Decision Package Justification:**

Additional resources will be required to upgrade obsolete and unsupported hardware and software. New security regulations are required by Washington Cities Insurance Authority focusing on security best practices. This resource increase will improve IS support response time and decrease lack of productivity through preemptive maintenance.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	26,000	26,000	26,000	26,000	26,000
Overtime (12)	-	-	-	-	-
Benefits (23)	7,800	7,800	7,800	7,800	7,800
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	33,800	33,800	33,800	33,800	33,800
<b>Total Revenue</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>	<b>33,800</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Police Department Monitoring #11  
**Fund Number:** 001  
**Department Number/Name:** 31 / Information Services  
**Cost Center Number:** 518.88  
**Preparer:** Brian Tuley

**Decision Package Description:**

This is a one time expenditure that upgrades storage capacity and adds 2 cameras to the video monitoring and recording system in use at the Public Safety building.

**Decision Package Justification:**

Video recording in the Public Safety building is limited to a few days due to out dated recording and storage system. An updated recorder would allow longer recording cycles and more cameras. 2 Cameras would be added to cover areas currently not monitored.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	10,000	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	10,000	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	Secure Network Segment	#12
<b>Fund Number:</b>	001	
<b>Department Number/Name:</b>	31 / Information Services	
<b>Cost Center Number:</b>	518.88	
<b>Preparer:</b>	Brian Tuley	

**Decision Package Description:**

This is a one time expenditure that creates a network segmentation for public facing computing systems and services. By separation of internet facing computers, risk to the entire network is reduced in the event of a breach.

**Decision Package Justification:**

Network segmentation is recommended as a standard practice in security and network design. The WCIA is focusing on data security in response to recent regional security breaches. To reduce risk, the WCIA is requiring network segmentation best practiced be followed. Failure to comply with the recommendation could result in increased insurance premiums.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	35,000	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>35,000</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	35,000	-	-	-	-
<b>Total Revenue</b>	<b>35,000</b>	-	-	-	-

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Backup System</u>	#13
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>31 / Information Services</u>	
<b>Cost Center Number:</b>	<u>518.88</u>	
<b>Preparer:</b>	<u>Brian Tuley</u>	

**Decision Package Description:**

This one time expenditure implements a data backup and restoration solution in the event of data loss or hardware failure. The acquisition cost includes 3 years of maintenance.

**Decision Package Justification:**

The ability of any organization to backup and restore data is critical to its overall business continuity plan. The City of Edmonds has no formal data backup and restoration processes. This decision package puts hardware and software in place to backup data to a device that will be installed on the Edmonds network. Without this project, Edmonds risks data loss or unrecoverable data corruption.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	21,000	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	3,000
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	21,000	-	-	-	3,000
<b>Total Revenue</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	Finance Intern	#14
<b>Fund Number:</b>	001	
<b>Department Number/Name:</b>	31 / Finance	
<b>Cost Center Number:</b>	514.23	
<b>Preparer:</b>	Roger Neumaier	

**Decision Package Description:**

This Package would fund a three month internship working within the Finance Department, but providing support to all areas within Finance and Information Services. We would be seeking a summer college/grad student to organize and work with other staff in writing and updating Finance Department policies, procedures and other documents.

**Decision Package Justification:**

This is a one-time investment in improving documentation that would be useful to the Finance Department and other City staff. Because of the lean resources, a variety of policies and procedures are outdated. Current operational approaches often remain undocumented. Organizing and documenting these operational policies and procedures is necessary in order to assure consistent processes. Benefits will include more efficient operations, reduced audit concerns, and avoiding the risk of losing institutional knowledge when staff leave or retire.

Decision Package Costs	2014	2015	2016	2017	2018
<i>Salaries (11)</i>	9,300	-	-	-	-
<i>Overtime (12)</i>	700	-	-	-	-
<i>Benefits (23)</i>	-	-	-	-	-
<i>Uniforms (24)</i>	-	-	-	-	-
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>	-	-	-	-	-
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	-	-	-	-	-
<i>Capital Equipment (64)</i>	-	-	-	-	-
<i>Other:</i>	-	-	-	-	-
<b>Total Expenses</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	10,000	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

Fund Balance

# Decision Package Request Form

**Decision Package Title:** Animal Licensing #15  
**Fund Number:** 001  
**Department Number/Name:** 41 / Police  
**Cost Center Number:** 521.70  
**Preparer:** Assistant Chief of Police Jim Lawless

**Decision Package Description:**

This package proposes utilizing an outside vendor for all aspects of animal licensing for the city. In addition, this package proposes increasing animal licensing fees which have not been adjusted in 25+ years. The proposed fee increases are at the urging, and with the support, of the Finance Director. The fee increases are as follows: Altered animals would go from a current rate of \$5 to \$15; and the senior discount rate for altered animals would go from a current rate of \$3 to \$5; Unaltered animals would go from a current rate of \$10 per year to \$40 per year. The difference in altered and unaltered licenses fees is in order to encourage altering. This has been successful in that approximately 90% of the licenses issued are in fact for altered animals. This proposed increase is slightly below the average 25 other jurisdictions throughout the state that provide pet licenses to their citizens.

**Decision Package Justification:**

The department's animal control/ordinance enforcement officers currently process, issue and track all aspect of animal licensing for the City of Edmonds. This requires approximately 500 hours of their combined staff time per year. A vendor has been identified that will take over these duties at a cost equal to less than one half what is currently being expended by undertaking this task in-house. Contracting with a vendor would free the officers up for other, non-clerical tasks that are consistent with their positions. The current license fee structure has been in place for over 25 years without adjustment. Under the current fee structure, and when factoring in the staff expense associated with issuing licenses, the City loses \$1,738 per year on the licensing function. If the City were to go with an outside vendor for licensing services and adopt a new fee structure, \$40,540 of new revenue could be generated per year. If both the contracting of licensing services and the fee increase are adopted, there will be a significant increase in capacity to respond to animal control and parking enforcement issues, with an overall improved efficiency within the Animal Control/Ordinance Enforcement Unit of the Police Department.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	10,660	9,660	9,660	9,660	9,660
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>10,660</b>	<b>9,660</b>	<b>9,660</b>	<b>9,660</b>	<b>9,660</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	39,540	40,540	40,540	40,540	40,540
<b>Existing Resources:</b>	(28,880)	(30,880)	(30,880)	(30,880)	(30,880)
<b>Total Revenue</b>	<b>10,660</b>	<b>9,660</b>	<b>9,660</b>	<b>9,660</b>	<b>9,660</b>

**Source of New Revenue:**

Cost savings realized from contracting animal licensing services and increased licensing fees. The new revenue is assuming that we go with the outside vendor and the proposed fee increases are implemented.

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Police Department Staffing #16  
**Fund Number:** 001  
**Department Number/Name:** 41 / Police  
**Cost Center Number:** 521.10  
**Preparer:** Chief Al Compaan

**Decision Package Description:**

Addition of one commissioned FTE so that the Department can reinstate an Assistant Chief of Police position.

**Decision Package Justification:**

The Assistant Chief position was cut mid-year 2012 to reduce General Fund costs. That cut was in addition to four other commissioned FTEs cut from 2010-2012. Executive Command Staff at the present time consists of one Chief and one Assistant Chief. This is the same Executive structure that existed in 1978. Loss of the position has resulted in periods without command staff availability and also has required reassignment of the workload to the Chief, the remaining Assistant Chief, and to the Executive Assistant which regularly has made it difficult to balance schedules, workflows, and meeting of critical deadlines. Given the 24/7 nature of policing, balancing of early morning, daytime, and evening meetings and attempting to focus on projects, tasks, and deadlines has been extremely difficult, plus unexpected call-outs for SWAT or hazardous Patrol situations thrown into the mix. There is no one to fill in for the present Assistant Chief when he is out of the office, and his supervisory responsibilities have in-effect doubled, stretching span of control. We are less proactive with personnel and risk management issues as a result. To provide a frame of reference, budgeted commissioned staffing for 2013 in Edmonds is 1.28/1000 residents; Bothell 1.68; Mt Lk Terrace 1.44; and Lynnwood 1.98. Of these cities, with Edmonds being the largest population, we have the smallest complement of Executive Command Staff (two at present).

Decision Package Costs	2014	2015	2016	2017	2018
<i>Salaries (11)</i>	68,408	79,451	92,441	103,937	114,081
<i>Overtime (12)</i>	-	-	-	-	-
<i>Benefits (23)</i>	20,519	21,941	23,612	25,091	26,396
<i>Uniforms (24)</i>	2,500	700	700	700	700
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>	-	-	-	-	-
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	3,500	-	-	-	-
<i>Capital Equipment (64)</i>	-	-	-	-	-
<i>Other:</i>	-	-	-	-	-
<b>Total Expenses</b>	<b>94,927</b>	<b>102,092</b>	<b>116,753</b>	<b>129,728</b>	<b>141,177</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	94,927	102,092	116,753	129,728	141,177
<b>Total Revenue</b>	<b>94,927</b>	<b>102,092</b>	<b>116,753</b>	<b>129,728</b>	<b>141,177</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

General Fund

# Decision Package Request Form

**Decision Package Title:** Radio Replacement Fund #17  
**Fund Number:** 001  
**Department Number/Name:** 41 / Police  
**Cost Center Number:** 528.60  
**Preparer:** Chief Al Compaan

**Decision Package Description:**

Increase to Radio Replacement B-Fund of \$36,000 annually

**Decision Package Justification:**

The Department regularly budgets for our radio and computer replacement fund. Our police radios (both mobiles and portables) are nearing their end-of-life cycle. In fact, the entire 800MHz public safety infrastructure in Snohomish County is set for mandatory replacement by 2020. We have been funding our radio and computer replacement fund at the level of \$48,000 per year, however due to budget shortfalls, there was no contribution in 2009 and 2012. The annual contribution has been split evenly between radios and computers. The city will be responsible for replacing the 800MHz radio it owns. Based on the projected year-end 2013 radio replacement fund balance of \$170,000 and our projected cost for replacement of mobile and portable radios late in this decade of \$448,385, an additional \$36,000 annual contribution to our radio replacement fund is prudent in order to ensure sufficient funding when replacement is mandated.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	36,000	36,000	36,000	36,000	36,000
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	36,000	36,000	36,000	36,000	36,000
<b>Total Revenue</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

General Fund

# Decision Package Request Form

**Decision Package Title:** Communication/Social Media Package  
**Fund Number:** 001  
**Department Number/Name:** 61 / Community Services/Economic Development  
**Cost Center Number:** 558.70  
**Preparer:** Stephen Clifton

#18

**Decision Package Description:**

This proposal relates to providing enhanced information to and communication with, the public by contracting for ongoing page customization, content management including posting ongoing communication and interaction via Facebook, Google, and YouTube services.

**Decision Package Justification:**

This proposal helps implement, in part, strategic action plan Item 5b.2(69) "Establish effective public information and feedback methods including websites, blogs, Facebook, Twitter, and other social media outreach. "

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	4,800	4,800	4,800	4,800	4,800
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	4,800	4,800	4,800	4,800	4,800
<b>Total Revenue</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** City Information Support #19  
**Fund Number:** 001  
**Department Number/Name:** 61 / Community Services/Economic Development  
**Cost Center Number:** 558.70  
**Preparer:** Stephen Clifton

**Decision Package Description:**

This package funds a half time contracted person to provide information on the City economic initiatives and the arts and funds for communications and advertising cost. The position will provide support to the Economic Development Office and work across the City in sharing information. The program will be initiated as a pilot and could be continued based upon the results of the first year of implementation.

**Decision Package Justification:**

Improved communication benefits the public and assists all parts of the City in coordinating with its residents. The position's emphasis upon the arts supports the artists in this community, the citizens who benefit from access to arts events and businesses that benefit from large attendance at events.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	40,000	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	15,000	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	55,000	-	-	-	-
<b>Total Revenue</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Development Fee Updates #20  
**Fund Number:** 001  
**Department Number/Name:** Development Services / Public Works Engr  
**Cost Center Number:** 620  
**Preparer:** R Chave / R English

**Decision Package Description:**

Proposed adjustments to development fees and charges for services. Last major update was in 2009; current update reflects much more thorough analysis of direct and indirect/overhead costs intended to more fully capture all costs of city permitting and service functions. This type of analysis will need to be periodically repeated to keep fees up to date, and to extend the analysis to more fully recover all service costs.

**Decision Package Justification:**

The last major review and update of fees and service charges was done in 2009. Besides not keeping up with actual time and personnel costs, fees and charges have not previously captured indirect and overhead costs to any significant degree. While more work should be done in the future to evaluate overhead charges, the analysis behind the current proposal is a good first step in attempting to incorporate this type of analysis into the fee schedule. Information from a state auditor's review of county fee practices and a Seattle analysis model were consulted as part of the background research underlying development of the current fee/charges proposal.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	-	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	183,185	183,185	183,185	183,185	183,185
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	<b>183,185</b>	<b>183,185</b>	<b>183,185</b>	<b>183,185</b>	<b>183,185</b>

**Source of New Revenue:**

See separate attachments for fees proposal and projected additional revenue for 2014. We would recommend a standard inflator for future years.

**Sources of Existing Resources:**

#20a

Revenue BARS Account	Description	Added Revenue from 2014 Fee Inc
001.000.321.99.100.00	DEV SERV PERMIT SURCHARGE	14,000
001.000.321.99.300.00	RIGHT OF WAY FRANCHISE FEE	0
001.000.322.10.000.00	BUILDING STRUCTURE PERMITS	3,000
001.000.322.40.000.00	STREET AND CURB PERMIT	47,045
001.000.341.82.000.00	ENGINEERING FEES AND CHARGES	79,680
001.000.345.81.000.00	ZONING/SUBDIVISION FEE	36,950
001.000.345.83.000.00	PLAN CHECKING FEES	0
001.000.345.83.200.00	PLANNING 1% INSPECTION FEE	0
001.000.345.83.300.00	S.E.P.A. REVIEW	1,280
001.000.345.89.010.00	CRITICAL AREA STUDY	1,230
		183,185

## Development Fees

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
<b>Building</b>															
Residential- New Construction	This is a sample comparison of a typical new SFR (Building fees only)	\$4,542		\$4,542	\$0	\$4,367	\$4,305	\$4,530	\$4,455	\$4,662	\$4,844	\$4,349	\$4,093	\$6,162	\$4,641
Commercial Sample-based on valuation (Building fees only)	\$5000 valuation	\$360		\$360	\$0	\$210	\$205	\$209	\$185	\$220	\$253	\$209	\$184	\$266	\$216
Commercial Sample-based on valuation (Building fees only)	\$50000 valuation	\$1,543		\$1,543	\$0	\$1,173	\$1,252	\$1,212	\$1,195	\$1,271	\$1,109	\$1,214	\$1,062	\$1,769	\$1,251
Commercial Sample-based on valuation (Building fees only)	\$100000 valuation	\$2,320		\$2,320	\$0	\$1,843	\$1,998	\$1,841	\$1,846	\$1,968	\$1,851	\$1,876	\$1,640	\$2,600	\$1,940
Commercial Sample-based on valuation (Building fees only)	\$300000 valuation	\$4,984		\$4,984	\$0	\$3,808	\$4,374	\$4,039	\$3,927	\$4,195	\$4,161	\$4,023	\$3,488	\$5,407	\$4,158
Commercial Sample-based on valuation (Building fees only)	\$1000000 valuation	\$13,198		\$13,198	\$0	\$10,077	\$11,783	\$10,597	\$10,408	\$11,143	\$10,596	\$10,649	\$9,254	\$11,524	\$10,670
Fire Alarm (Alteration) up to 5 initiating devices	No plans. Subject to field inspection.	\$75 + COE Table 1		\$165											
Fire Alarm (Alteration) 6 or more initiating devices		\$75 + COE Table 1		\$90 + COE Table 1											
Fire Alarm (New)		\$200		\$90 + COE Table 1											
Fire Connection permit	Includes Engineering @ \$90	\$345		\$500											
Fire Damage		COE Table 1		COE Table 1											
Fire Inspection Fee	Per Hour	\$60		\$90											
Fire Operational permit		\$40		\$40											
Firework Display permit		\$30		\$30											
Fire Plan Review fee	Per Hour	\$60		\$90											

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukiteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
Fire Sprinkler Commercial (Alteration) up to 5 sprinklers	Applies to Commercial and Multifamily. No Plans; field check only.	\$100 + COE Table 1		\$180											
Fire Sprinkler Commercial (Alteration) more than 5 sprinklers	Applies to Commercial and Multifamily	\$100 + COE Table 1		\$135 + COE Table 1											
Fire Sprinkler Commercial (New)	Applies to Commercial and Multifamily	\$200 + COE Table 1		\$270 + COE Table 1											
Fire Sprinkler Residential	Applies to IRC structures. Keep low.	\$200 + COE Table 1		\$360											
Fire Protection System permit	For cooking systems, standpipes...Previously Fire Suppression	\$240		\$315											
Underground Tank 600 gallons or less (fill, remove, install)	Previous breakpoint was 10,000 gallons. Keep low.	\$60		\$90											
Underground Tank more than 600 gallons (fill, remove, install)		\$255		\$270											
Accessory Structure (Greenhouse/Shed)		Table 1		Table 1											
ADU Compliance		\$395	\$405	\$405											
Adult Family Home		\$430	\$450	\$450										\$272	
Appeal of Building Official Interpretation															
Base Building Permit Processing Fee		\$330	\$810	\$810										\$1,500	
Building Inspection		\$100		\$100											
Cell		\$60	\$90	\$90											
Communications/Cellular Facilities		Table 1		Table 1											
Change of Use		\$410	\$450	\$450											
Changes to Approved Plans		60/hr		90/hr											
City Surcharge Fee		\$15		\$25											
Commercial New Construction		Table 1		Table 1											
Deck, Stair, Ramp		Table 1		Table 1											

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Manysville	Lynnwood	Comparison Average
Demolition (Primary)														\$180	
Demolition (Secondary)		\$235	\$270	\$270										\$90	
Dock/Marina/Floats		\$60	\$180	\$135											
Fence		\$190 + Table 1	\$190 + Table 1	\$190 + Table 1											
Garage / Carport		\$60	\$270	\$60											
Grading/Fill		Table 1													
Grease Interceptor		Table 2 + peer review													
Grease Trap		\$350	\$630	\$630									\$100		
Hot Tub/Spa (Commercial)		\$150	\$180	\$180									\$30		
Hot Tub/Spa (Single-Family)		Table 1	Table 1	Table 1											
Hydronic Heating		\$100	\$315	\$180											
Manufactured Coach-Commercial (Federal HUD Label)		\$100	\$135	\$135											
Manufactured Home Installation (Federal HUD Label)		\$280	\$450	\$450			360 + plan review								
ESLHA Administrative Processing Fee		\$280	\$540	\$540											
ESLHA Minor Project Administrative Processing Fee	New category	\$2,385	\$2,340	\$2,385											
ESLHA Consultant Review		Full cost of peer review	Full cost of peer review	Full cost of peer review											
ESLHA Packets	No labor in current fee	\$15	\$90	\$15											
Mechanical Permit		Table 4	Table 4	Table 4											
Parking Lot		180 + Table 1	180 + Table 1	180 + Table 1											
Plumbing Permit		Table 3	Table 3	Table 3											
Re-inspection Fee (Building)		\$60	\$90	\$90											
Relocation of Building		\$500 + \$60/hr	\$360+?	\$500 + \$90/hr outside city			Hourly							733 + 163	
Re-roof (Commercial)		Table 1	Table 1	Table 1											

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
Re-roof (Single-family)		\$65	\$225	\$90	Keep low										
Residential - New Construction		Table 1		Table 1											
Residential - Addition/Remodel		Table 1		Table 1											
Re-Submittal Plan Review after 3rd review		\$170 per day	variable	\$90/hour											
Retaining Wall (Commercial)		\$265 + peer	\$675 avg (vari)	\$675 + peer review											
Retaining Wall (Residential)		\$265 + peer review		\$265 + peer review											
Sign (Per Sign)		\$125	\$360	\$125											
Sign - Blade Sign	Includes all blade signs in proposal	\$125		\$90	-\$35										
State Building Code Surcharge Fee		\$4.50	\$4.50	\$4.50											
Structural Review Fee		\$60/hr + consultant		\$90/hr + consultant											
Swimming Pool (Pre Manufactured Above Ground)		\$60	\$180	\$120	Keep low										
Swimming Pool (In-Ground)		Table 1		Table 1											
Tenant Improvement		Table 1		Table 1											



Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
DRC Meeting		\$0	N/A	\$0	\$0										
Appeal of Staff Decision (1 or 2) HE	Appeal fees traditionally kept low by Council policy	\$365	\$1,637	\$400	\$35										
Appeal of Type 3B decision to CC	Appeal fees traditionally kept low by Council policy	\$365	\$4,030	\$500	\$135		\$250	\$304				\$544 + HE	\$250 - \$500	\$500 - \$1,500	\$520
Appeal of Notice of Civil Violation	Appeal fees traditionally kept low by Council policy	\$705	\$1,548	\$705	\$0										
Request for Reconsideration	Traditionally kept low by Council policy	\$175	\$523	\$225	\$50										
Planning Inspection Fee	Landscape plan inspection	1% of est. Cost		1% of est. \$90 + cost	\$0										
Recording Fee	Recording documents w/ County				\$90										
Other (fee not categorized above)				\$90/hr											
	When permit is heard by HE, cost of HE hearing is billed to applicant.														

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukitkeo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
<b>Engineering</b>															
Alley Disruption/ Closure Fee	Increase fee to \$180 (2 hrs). Change language of fee to note right of way permit fee and closure charges are in addition to permit fee	\$160 plus closure charge	\$180	\$180 plus ROW permit fee plus closure fees	\$20										
Developers Agreements	Add an application fee based on 4 hours of staff time. \$90/hr plus attorney fees will be collected for any subsequent hours	\$60/hr plus City Attorney fees	\$360 minimum	\$360 Application Fee \$90/hr plus City Attorney Fees	\$360 plus \$30/hr										
Development Project Peer Review	Increase to reflect revised hourly rate of \$90 for 3 hours	\$125 plus Cost of Peer Review	\$270	\$270 plus Cost of Peer Review	\$145										
REVISED FEE TITLE: Drainage Permit (pool, hot tub, jacuzzi)	This permit is for drainage of pools, hot tub, jacuzzi and other facilities designed or intended to hold more than 50 gallons of water. Increase fee to recover a portion of the actual cost.	\$10 plus City surcharge & Inspection fees	\$180	\$40	\$30										
Encroachment Permit	Adjust Fee to reflect 3 hrs of staff time	\$335 plus recording fees	\$270	\$270 plus recording fees	<65>										
Engineering Inspection Fee (Single Family, Existing Comm/MF, right of way)	Fee charged for each Engineering on-site inspection not specifically covered or included in a separate permit or inspection fee. Fee is charged per inspection. This fee is charged in addition to the applicable Building Permit or other permit fee.	\$60 each	\$90	\$90 each	\$30 each	\$118	\$144			\$204	\$153.50			\$110	\$145.90
Engineering Inspection Fees - Civil Site Improvements (subdivisions, commercial, multi-family)	Engineering inspection during construction of site improvements for all subdivisions/short-plats, commercial and multi-family. This fee is charged in addition to the applicable Engineering Review or other building permit fee(s). Adjust percentage to reflect hourly charge increase from \$60 to \$90	2.2% of Bond Amount		3.3% of Bond Amount	1.1% of Bond Amount										
Engineering Review Fee	Engineering staff review per hour	\$60		\$90/hr	\$30/hr	\$118	\$206			\$161.37	\$153.50	\$136		\$110	\$147.48

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
REVISED FEE TITLE - Subdivision - Civil Review (previously Engineering Review - Site Improvements 5 or more lots)	Engineering review of civil plans for construction of site improvements for subdivision (5 or more lots). This fee is charged in addition to applicable Engineering Inspection fees.	\$1,520	\$3,924	\$3,920	\$2,400	\$4710 plus \$118 per hour plus per lot fee (Per lot fee varies, for 10 to 20 lots, \$206 added to fee per lot)	\$825 Review for Street/storm infrastructure only. Other Utilities review by Utility District	\$2,000	\$4645.45 +\$73.93 per lot (additional \$3,144.54 per 3 or more reviews)		\$153.50 per hour <sup>2</sup> \$1842 min Review for Street/storm infrastructure only. Other Utilities review by Utility District.	\$136 per hour \$8160 deposit req.			
REVISED FEE TITLE - Short Subdivision-Civil Review (previously Engineering Review - Site Improvement 4 or less lots)	Engineering review of civil plans for construction of site improvements for short plats (4 or less lots). This fee is charged in addition to applicable Engineering Inspection fees.	\$1,000	\$2,574	\$2,570	\$1,570	\$2355 plus \$118 per hour	\$825 Review for Street/storm infrastructure only. Other Utilities review by Utility District	\$2,000	\$4645.45 +\$73.93 per lot (additional \$3,144.54 per 3 or more reviews)		\$153.50 per hour <sup>2</sup> \$1842 min Review for Street/storm infrastructure only. Other Utilities review by Utility District.	\$136 per hour \$4080 deposit req.			
Latecomers Agreement	Add an application fee based on 4 hours of staff time. \$90/hr plus attorney fees will be collected for any subsequent hours.	\$60/hr plus City Attorney Fees	\$360 minimum	\$360 plus \$30/hr City Attorney Fees	\$360 plus \$30/hr										
LID Sewer Fees (Outside of LID Map)	Add an application fee based on 4 hours of staff time. \$90/hr plus attorney fees will be collected for any subsequent hours.	\$300 Minimum	\$360 minimum	\$360 plus \$30/hr City Attorney Fees	\$60 plus \$30/hr										

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukitico	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
Parking Disruption/ Closure Fee	This fee applies to any activity that occupies or closes parking space(s), parking lanes(s) or other paved area of a street/road for more than 72 hours. When this fee applies to construction-related activities, it will be applied in addition to the ROW Construction Permit fee. (Monthly portion of Fee [square foot of abutting property x right of way area (SF) disrupted/closed] if disruption/closure affects any portion of the area of a parking space, the area of disruption/closure is calculated based upon the area of a full parking space. Change to reflect 2 hrs of start time to review, process and inspect closure. Add reference to right of way permit fee	\$160 plus charge/SF of street/month in excess of 72 hours	\$180	\$180 plus ROW permit fee plus closure charge \$20											
Re-Inspection Fee	increase to cover change in hourly fee from \$60 to \$90	\$60 each	\$90 each	\$90 each	\$30 each	\$118	\$134			\$156	\$153.50	\$136		\$91	\$131.42
REVISED FEE TITLE: Right-of-Way Construction Permit (previously Right-of-Way Construction Permit Administrative Review)	increase to cover change in hourly cost from \$60 to \$90	\$185 plus inspection fees	\$270	\$270 plus inspection fees	\$85	\$471 plus insp fees	\$170 plus insp fees			\$407 plus insp fees	\$307	\$242-\$344		\$647	\$339
NEW FEE Right of Way Minor Construction Permit	New permit for smaller projects that cause only minor disturbance to the right of way e.g. residential driveway replacement, tree trimming	\$185 plus inspection fees	\$90	\$90 plus inspection fees	<\$170>										
Side Sewer (Commercial & Multi-Family)	change fee description and update review/process fee to cover 2 hours	\$115 plus See Chart	\$180	\$180 plus connection charge per Ordinance	\$65									\$647	\$647
Side Sewer (Single Family)	change fee description and update review/process fee to cover 1 hour	\$30 plus \$730	\$90	\$90 plus connection charge per Ordinance	\$60					\$345 plus connection fees				\$647	
Side Sewer Repair Only	increase to cover 1 hr review/process time	\$30	\$90	\$90	\$60					\$345		\$136		\$106 - \$308	\$240.50
Side Sewer - Special Conditions e.g. grinder pumps, ejectors	increase to cover .3 hr review/process time	\$170	\$270	\$270	\$100										

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
Sidewalk Disruption or Closure	Increase fee to \$180 (2hrs) Change language of fee to note right of way permit fee and closure changes are in addition to fee	\$160 plus charge/SF of sidewalk/month or portion thereof in excess of 72 hrs	\$180	\$180 plus ROW permit plus closure fees	\$20										
Special Agreements for Private Utilities in City Right of Way	Increase to cover change in hourly cost from \$60 to \$90	\$60/hr plus City Attorney Fees	\$90/hr	\$90/hr plus City Attorney Fees	\$30/hr										
REVISED FEE TITLE: Stormwater Engineer Review Fee (Engineering Review Fee for Single Family Residence) (previously Drainage Review Fee)	Engineering Review of storm drainage for SFR construction of any type (e.g. new construction, remodel, additions, sealed decks, etc.) with > 5,000 SF new impervious surface or in critical area or Meadowdale. This fee is charged in addition to Building Permit or other permit fees. Change to reflect actual hourly rate of P.E.	\$50 Per House	Revise to newly calculated hourly wage for PE	\$120/hr	\$70/hr approx					\$161.37 per hour					\$161
REVISED FEE TITLE: Stormwater Permit (Previously Storm Drainage Permit)	Increase to cover change in hourly cost from \$60 to \$90	\$185 plus inspection fees	\$270	\$270 plus inspection fees	\$85					\$210 plus insp fees					\$210
Storm System Development Charge	NO FEE AMOUNT CHANGE: Change fee description to reference ordinance	\$428 per ESU		Connection Fee per Ordinance	No Change										
REVISED FEE TITLE: Street Restoration for Water Meter Installation (Excluding Private Development) (previously - Street Cut/Restoration Deposit for Water Meter Installation)	Increase fee to recover actual cost. Developers will be required to complete restoration on their projects. The \$1,000 fee is an average estimate for street restoration work.	\$115 plus actual cost in excess of \$115	\$1,000	\$1000 plus Street Overlay Cut Fee if applicable	\$885							\$1,500			\$1,500
REVISED FEE TITLE: Street Overlay Cut Fee (previously Street Disruption Fee)	Changed name of Fee and Fee description-increased flat fee to cover 1 review and 1 inspect.	\$100 plus \$15 for each additional sqyd over 2 sqyd times multiplier	\$180	ROW permit fee plus add'l per SqYd charge times overlay cut multiplier	No Change					Cost of overlay plus \$14 per lf					
Street Use Permit	This fee is applied to any use of public street of a temporary nature (not covered by Encroachment permit or ROW construction permit) Outdoor Bistro Dining Fees per Ordinance if applicable	\$85 plus surching and inspection fees		\$90 plus insp fees (Bistro Dining fees per ordinance if applicable)	\$5										

Permit Type	Notes	Existing Fee	Calculated Cost	Proposed Fee	Fee Increase	Sammamish	Mukilteo	Issaquah	Redmond	Bothell	Shoreline	Mountlake Terrace	Marysville	Lynnwood	Comparison Average
REVISED FEE TITLE- Traffic Engineer Review Fee (previously Traffic Impact Analysis Review)	increase to reflect hourly rate of P.E.	\$60/hr	Revise to newly calculated hourly wage for PE	\$120/hr	\$60/hr										
Traffic Impact Fee	NO FEE AMOUNT CHANGE- Fee per ECDC 18.82 or as determined by independent fee calculation. (Revised Fee Description)	See Handout for Chart		Fee Per ECDC 18.82	No Change										
Traffic Impact Fee Review - Independent Calculation	increase to reflect hourly rate of P.E.	\$200 plus any consultant fees incurred	Revise to 2 hours time newly calc'd hourly wage for PE	\$240	\$40	\$540								\$250	\$298.50
Variance from Underground Wiring	Fee charged for each request for variance from underground wiring requirement. Based on 8 hours of staff time, increase to reflect higher hourly rate.	\$460	\$720	\$720	\$260										
Water Meter Connection Fee	NO FEE AMOUNT CHANGE- Change fee description to reference ordinance.	5/8" & 3/4" \$908, etc.		Connection Fee per Ordinance						Per ORD					
Water Meter Fee (Based on Size)	Fee charged for new water service line and meter installation per Edmonds City Code 7.30.030. The new fees have been calculated based on actual costs of parts and labor.														
	3/4"		\$550	\$2,922	\$2,370					\$5,390				\$4,886	
	1"		\$800	\$2,972	\$2,170					\$5,562				\$5,586	
	1.5"		\$1,428	\$6,220	\$4,792					\$5,794				\$8,154	
	2"		\$2,930	\$6,389	\$3,460					\$5,952				\$8,509	

**CITY OF EDMONDS**  
**MECHANICAL PERMIT FEE SCHEDULE – TABLE 4**  
**(DRAFT – Proposed for 2014)**

**Base Permit Fee for Processing**

1. For the issuance of each mechanical permit .....	\$40.00
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**Unit Fee Schedule** (Note: Base permit fee for processing not included.)

<b>1. Furnaces</b>	
For the installation/relocation of each forced-air or gravity-type furnace or burner, including ducts and appliance vent up to and including 100,000 Btu/h (29.3kW) .....	\$20.00
For the installation/relocation of each forced-air or gravity-type furnace or burner, including ducts and appliance vent over 100,000 Btu/h (29.3kW) .....	\$30.00
For the installation/relocation of each floor furnace, including vent.....	\$20.00
For the installation/relocation of each suspended heater, recessed wall heater or floor-mounted unit heater .....	\$25.00
<b>2. Appliance Vents</b>	
For the installation, relocation/replacement of each appliance vent installed (i.e., Type B, BW, L gas vent, etc.).....	\$10.00
<b>3. Repairs or Additions</b>	
For the repair, alteration or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption or evaporative cooling system, including installation of controls.....	\$15.00
<b>4. Boilers, Compressors and Absorption Systems/Air Conditioning Systems</b>	
For the installation/relocation of each boiler or compressor up to and including 3 horsepower (10.6kW), or each absorption system up to and including 100,000 Btu/h (29.3kW) .....	\$20.00
For the installation/relocation of each boiler or compressor over 3 horsepower (10.6KW) up to and including 15 horsepower (52.7kW), or each absorption system over 100,000 Btu/h (29.3kW) up to and including 500,000 Btu/h (146.6kW) .....	\$30.00
For the installation or relocation of each boiler or compressor over 15 horsepower (52.7kW) up to and including 30 horsepower (105.5kW), or each absorption system over 500,000 Btu/h (146.6kW) to and including 1,000,000 Btu/h (293.1kW) .....	\$40.00
For the installation or relocation of each boiler or compressor over 30 horsepower (105.5kW) up to and including 50 horsepower (176 kW), or each absorption system over 1,000,000 Btu/h (293.1 kW) to and including 1,750,000 Btu/h (512.9 kW) .....	\$60.00
For the installation or relocation of each boiler or compressor over 50 horsepower (176 kW), or each absorption system over 1,750,000 Btu/h (512.9 kW) .....	\$95.00
<b>5. Air Handlers</b>	
For each air-handling unit up to and including 10,000 (cfm) (4719 L/s), including ducts (i.e., diffusers, blowers, etc.).....	\$20.00
For each air-handling unit over 10,000 cfm (4719 L/s) including ducts .....	\$30.00
<b>6. Evaporative Coolers</b>	
For each evaporative cooler other than portable type .....	\$15.00
<b>7. Ventilation and Exhaust</b>	
For each ventilation fan connected to single duct (i.e., bath, laundry, kitchen exhaust, etc.).....	\$10.00
For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit.....	\$10.00
For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood .....	\$30.00
<b>8. Incinerators</b>	
For the installation or relocation of each domestic type incinerator.....	\$20.00
For the installation or relocation of each commercial or industrial-type incinerator .....	\$50.00
<b>9. Miscellaneous</b>	
For each appliance or piece of equipment regulated by the IMC for which no other fee is listed (i.e. fire dampers, etc.)...	\$20.00

**Other Inspections and Fees**

1. Re-inspection fees assessed at a per hour charge (minimum charge-one hour).....	\$90.00
2. Inspections for which no fee is specifically indicated, per hour charge (minimum charge-one-hour).....	\$90.00
3. Plan review fee per hour charge (minimum charge – one hour).....	\$90.00
4. Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed per hour charge (minimum charge-one hour) .....	\$90.00

\* The above tables are based on the 1997 Uniform Mechanical Code Table 1-A Amended.

**CITY OF EDMONDS**  
**GRADING PERMIT FEE SCHEDULE – TABLE 2**  
**(DRAFT – Proposed for 2014)**

**GRADING PLAN REVIEW FEES**

50 cubic yards (38.2 m <sup>3</sup> ) or less, when located in a designated critical area .....	\$ 30.00
51 to 100 cubic yards (40 m <sup>3</sup> to 76.5 m <sup>3</sup> ) .....	\$ 60.00
101 to 1,000 cubic yards (77.2m <sup>3</sup> to 764.6 m <sup>3</sup> ) .....	\$120.00
1,001 to 10,000 cubic yards (765.3 m <sup>3</sup> to 7645.5 m <sup>3</sup> ) .....	\$240.00
10,001 to 100,000 cubic yards (7646.3 m <sup>3</sup> to 76 455 m <sup>3</sup> ) --\$240.00 for the first 10,000 cubic yards (7645.5 m <sup>3</sup> ), plus \$100.00 for each additional 10,000 yards (7645.5 m <sup>3</sup> ) or fraction thereof.	
100,001 to 200,000 cubic yards (76 456 m <sup>3</sup> to 152 911 m <sup>3</sup> ) --\$1140.00 for the first 100,000 cubic yards (76 455 m <sup>3</sup> ), plus \$100.00 for each additional 10,000 cubic yards (7645.5m <sup>3</sup> ) or fraction thereof.	
200,001 cubic yards (152 912 m <sup>3</sup> ) or more --\$2040.00 for the first 200,000 cubic yards (152911m <sup>3</sup> ), plus \$100.00 for each additional 10,000 cubic yards (7645.5 m <sup>3</sup> ) or fraction thereof.	
<b>Other Fees:</b>	
Additional plan review required by changes, additions or revisions to approved plans .....	\$90.00 per hour (minimum charge – one-hour)

**GRADING PERMIT FEES**

Base permit fee.....	\$30.00
50 cubic yards (38.2m <sup>3</sup> ) or less, when located in a designated critical area.....	\$60.00
51 to 100 cubic yards (40 m <sup>3</sup> to 76.5m <sup>3</sup> ) .....	\$60.00
101 to 1,000 cubic yards (77.2m <sup>3</sup> to 764.6 m <sup>3</sup> ) --\$120.00 for the first 100 cubic yards (76.5 m <sup>3</sup> ) plus \$20.00 for each additional 100 cubic yards (76.5 m <sup>3</sup> ) or a fraction thereof.	
1,001 to 10,000 cubic yards (765.3 m <sup>3</sup> to 7645.5 m <sup>3</sup> )--\$300.00 for the first 1,000 cubic yards (764.6 m <sup>3</sup> ), plus \$40.00 for each additional 1,000 cubic yards (764.6 m <sup>3</sup> ) or fraction thereof.	
10,001 to 100,000 cubic yards (7646.3 m <sup>3</sup> to 76 455 m <sup>3</sup> ) --\$660.00 for the first 10,000 cubic yards (7645.4 m <sup>3</sup> ), plus \$60.00 for each additional 10,000 cubic yards (7645.5 m <sup>3</sup> ) or fraction thereof.	
100,001 cubic yards (76 456 m <sup>3</sup> ) or more --\$1200.00 for the first 100,000 cubic yards (76 455 m <sup>3</sup> ), plus \$90.00 for each additional 10,000 cubic yards (7645.5 m <sup>3</sup> ) or fraction thereof.	
<b>Other Inspections and Fees:</b>	
1. Inspections outside of normal business hours (minimum charge – one hour) .....	\$90.00 per hour
2. Re-inspection fees assessed under provisions of UBC Section 108.8 .....	\$90.00 per hour
3. Inspections for which no fee is specifically indicated (minimum charge – one-hour).....	\$90.00 per hour

\* The above tables are based on the 1997 Uniform Building Code Table A-33-A Amended.

**CITY OF EDMONDS**  
**PLUMBING PERMIT FEE SCHEDULE – TABLE 3**  
**(DRAFT – Proposed for 2014)**

**Base Permit Fee for Processing**

1. For the issuance of each plumbing permit ..... \$40.00

**Unit Fee Schedule** (NOTE: Base permit issuing fee not included)

1. For each plumbing fixture on one trap or a set of fixtures on one trap (including water, drainage drainage piping and backflow protection) ..... \$10.00
2. For each building sewer and each trailer park sewer (does not include trunk or LID charges) ... \$60.00
3. Rainwater systems – per drain (inside building) ..... \$30.00
4. For each cesspool (where permitted) ..... \$50.00
5. For each private sewage disposal system..... \$60.00
6. For each water heater and/or vent and each expansion tank..... \$10.00
7. For each gas-piping system of one to five outlets..... \$20.00
8. For each additional gas piping system outlet, per outlet..... \$ 2.00
9. For each industrial waste pretreatment interceptor including its trap and vent, except kitchen-type grease inceptors functioning as fixture traps..... \$30.00
10. For each installation, alteration or repair of water piping and/or water treating equipment, each \$30.00
11. For each repair or alteration of drainage or vent piping, each fixture ..... \$10.00
12. For each lawn sprinkler system on any one meter including backflow protection devices thereof \$30.00
13. For atmospheric-type vacuum breakers not included in item 12:
- 1 to 5..... \$10.00
- over 5, each ..... \$ 2.00
14. For each backflow protective device other than atmospheric type vacuum breakers:
- 2 inch (51 mm) diameter and smaller ..... \$30.00
- over 2 inch (51 mm) diameter ..... \$40.00
15. For each graywater system ..... \$60.00
16. For initial installation and testing for a reclaimed water system..... \$60.00
17. For each annual cross-connection testing of a reclaimed water system (excluding initial test) ..... \$30.00
18. For each medical gas piping system serving one to five inlet(s)/outlet(s) for a specific gas..... \$90.00
19. For each additional medical gas inlet(s)/outlet(s) ..... \$10.00
20. For each grease trap ... \$180.00
21. For each grease interceptor ..... \$630.00

**Other Inspections and Fees**

1. Re-inspection fee ..... \$90.00
2. Inspections for which no fee is specifically indicated ..... \$90.00
3. Plan review fee per hour charge (minimum charge – one hour)..... \$90.00
4. Additional plan review required by changes, additions or revisions to approved plans per hour charge (minimum charge–one-hour) ..... \$90.00

\* The above tables are based on the 1997 Uniform Plumbing Code Table 1-1 Amended.

# Decision Package Request Form

**Decision Package Title:** Building Plan Check/Inspector #21  
**Fund Number:** 001  
**Department Number/Name:** 62 / Development Services  
**Cost Center Number:** 524.10  
**Preparer:** R Chave

**Decision Package Description:**

Proposal to hire a Plan Check / Inspector position within the Building Division.

**Decision Package Justification:**

In 2013 the Building Division lost a position -- the Assistant Building Official. Because development activity has seen a significant increase during 2013 (and projected into 2014), the Building Division has been faced with fewer people to deal with an increased workload. The proposed contract position would provide needed assistance in completing timely permitting activities (many reviews have been late), provide backup for existing staff when needed or during absences, and enable staff to complete other needed permit support work that is not getting done. Current staffing is not able to keep up with current and projected permit activity; Building currently consists of 5 FTE, down from a total of 7 FTE as recently as 2010; a 28% reduction.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	63,000	63,000	63,000	63,000	
Overtime (12)		-	-	-	-
Benefits (23)	23,170	23,170	23,170	23,170	23,170
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)					
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>86,170</b>	<b>86,170</b>	<b>86,170</b>	<b>86,170</b>	<b>23,170</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	60,000	60,000	60,000	60,000	60,000
<b>Existing Resources:</b>	26,170	26,170	26,170	26,170	(36,830)
<b>Total Revenue</b>	<b>86,170</b>	<b>86,170</b>	<b>86,170</b>	<b>86,170</b>	<b>23,170</b>

**Source of New Revenue:**

Added revenue from increased development activity and fee increases will fund this proposal.

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	CAO / BAS Review & Update	#22
<b>Fund Number:</b>	001	
<b>Department Number/Name:</b>	62 / Development Services	
<b>Cost Center Number:</b>	558.60	
<b>Preparer:</b>	R Chave	

**Decision Package Description:**

Consultant costs for undertaking a review of the city's critical areas ordinance (CAO) and best available science (BAS) report to meet Growth Management Act (GMA) requirements.

**Decision Package Justification:**

The next deadline for GMA plan and development regulation updates is in 2015. The city's CAO and BAS has not seen a comprehensive review and update since its adoption nearly 10 years ago. The review is necessary to assure that the science and regulations are up to date and reflect current thinking and research. A consultant is needed to provide the necessary expertise to accomplish the review. Note that the project could be funded over two years, but the full commitment would need to be made to assure that a qualified consultant could be brought in to do the work.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	40,000	40,000	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>40,000</b>	<b>40,000</b>	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>		-	-	-	-
<b>Existing Resources:</b>	40,000	40,000	-	-	-
<b>Total Revenue</b>	<b>40,000</b>	<b>40,000</b>	-	-	-

**Source of New Revenue:**

Added revenue from increased development activity and fee increases could help fund this work.

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Permit Coordinator Transition #23  
**Fund Number:** 001  
**Department Number/Name:** 62 / Development Services  
**Cost Center Number:** 524.10  
**Preparer:** R Chave

**Decision Package Description:**

Proposal to add a one-time employee cost to enable a new Permit Coordinator to be trained prior to a current employee retiring.

**Decision Package Justification:**

One of the Building Division's permit coordinators is retiring early in 2014 (probably in 2nd quarter). Because this position is key to the smooth operation of permitting and interaction with the public, it is very important to have as seamless a transition as possible. We would like to bring on the new employee prior to the existing person leaving. The cost would be about two months' wages and benefits, and would be a one-time cost necessitated by the transition.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	9,132		-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	2,922		-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>12,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>		-	-	-	-
<b>Existing Resources:</b>		-	-	-	-
<b>Total Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

Added revenue from increased development activity and fee increases will fund this position.

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Subsidy for Cemetery</u>	#24
<b>Fund Number:</b>	<u>130</u>	
<b>Department Number/Name:</b>	<u>64 / Parks, Recreation &amp; Cultural Services</u>	
<b>Cost Center Number:</b>	<u>536.20</u>	
<b>Preparer:</b>	<u>Sarah Cocker</u>	

**Decision Package Description:**

General Fund subsidy to support current service level at Cemetery.

**Decision Package Justification:**

This package funds the cemetery to continue at the same service level. The fund balance was quite large at one time, and in 2008 ( or 9) during the recession, the decision was made to transfer the Cemetery Sexton FTE salary in the cemetery fund. Once this happened, the fund balance was used every year to balance the revenues/expenses. This has been part of the budget discussion for the past three years, noting that in order to keep the service level the same at the Cemetery, we would either need to move the Cemetery Sexton's salary back to the general fund ( or .5FTE of it), or have a general fund subsidy.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	40,186	40,000	42,000	45,000	48,000
<b>Total Expenses</b>	<b>40,186</b>	<b>40,000</b>	<b>42,000</b>	<b>45,000</b>	<b>48,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	40,186	40,000	42,000	45,000	48,000
<b>Total Revenue</b>	<b>40,186</b>	<b>40,000</b>	<b>42,000</b>	<b>45,000</b>	<b>48,000</b>

**Source of New Revenue:**

General Fund subsidy

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Restore Municipal Arts Support #25  
**Fund Number:** 117  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 573.20  
**Preparer:** Frances Chapin

**Decision Package Description:**

This decision package request is to restore the annual transfer of \$20,000 from the general fund to support Arts Commission programming. Funding for the City of Edmonds Arts Commission, established in 1975, is to "expand public experience throughout the broad spectrum of the arts by providing local and cultural artistic services and programs to its citizens". In 1988, Ordinance 2667 established a "commitment to provide annual general revenue funding, in addition to such monies as may be appropriated or expended for staff support services." In 2013 the allocation to the 117 Municipal Arts fund was suspended as part of the budget cuts.

**Decision Package Justification:**

In 2013, two FTE's in the Parks Department were eliminated, one of which was the full time Cultural Services Assistant. An administrative assistant position was added, and this position is assigned to support the Director, and the Arts programs. The Cultural Services position was responsible for assisting the Arts Manager by providing support for all of the Arts Commission programs in visual, literary, and performing arts, and in cultural planning. Programs and services through the Arts Office have already been reduced, and without the ability to contract these duties Arts Commission programs may need to be reduced further or eliminated. This funding will provide resources to help offset further service reductions.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	20,000	20,000	20,000	20,000	20,000
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	20,000	20,000	20,000	20,000	20,000
<b>Total Revenue</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Source of New Revenue:**

This transfer was established by Ordinance in 1988 and the minimum level of \$15,000 has not been increased since then.

**Sources of Existing Resources:**

In 2013 minimal support for programs was provided in part through sponsorships and revenues from the Write on the Sound writers' conference.

# Decision Package Request Form

**Decision Package Title:** Interim Assistant Director #26  
**Fund Number:** 640  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 571.21  
**Preparer:** Carrie Hite

**Decision Package Description:**

Promote the Recreation Manager to interim Assistant Parks Director

**Decision Package Justification:**

Since the Parks Director was assigned to be the Reporting Director for Human Resources, the Recreation Manager has been working above and beyond the job description to assist with larger Parks projects. Some examples of this include managing our donation program, writing grants for park development, assisting with staffing the Park Levy exploratory committee, assisting with the completion of the Parks, Recreation, and Open Space Plan. This decision package seeks to acknowledge this and compensate the Recreation Manager accordingly. Since the PR director has been splitting some time between HR and Parks, it would make sense to use some of the savings generated from HR ( L & I Claims, benefits change, LEOFF changes) to support this.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	4,790	4,790	4,790	4,790	4,790
Overtime (12)	-	-	-	-	-
Benefits (23)	1,628	1,628	1,628	1,628	1,628
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	6,418	6,418	6,418	6,418	6,418
<b>Total Revenue</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>	<b>6,418</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Training &amp; Travel</u>	#27
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>64 / Parks, Recreation &amp; Cultural Services</u>	
<b>Cost Center Number:</b>	<u>571.21 and 571.22</u>	
<b>Preparer:</b>	<u>Carrie Hite and Renee McRae</u>	

**Decision Package Description:**

The decision package is to enhance the opportunity for fulltime staff to have access to local, regional and national training.

**Decision Package Justification:**

Ongoing professional training is essential for staff to develop & excel in their fields, and for the department to continue best practices. This increase will allow staff to attend conferences, trainings, and webinars, and pay for agency memberships in NRPA and WRPA. The Parks Director is President-Elect of WRPA and will become President in 2014. It is important to continue training efforts with this organization. Staff have done a great job with free webinars and training that has been reimbursed by WCIA, but there is a need to provide greater staff development opportunities so they can remain current on trends, programming, and business plans. Increasing the training dollars will allow one staff to attend a national conference and several to attend local conferences annually.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	1,300	1,300	1,300	1,300	1,300
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous (49)	3,700	3,700	3,700	3,700	3,700
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	5,000	5,000	5,000	5,000	5,000
<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Parks Irrigation</u>	#28
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>64 / Parks, Recreation &amp; Cultural Services</u>	
<b>Cost Center Number:</b>	<u>576.80</u>	
<b>Preparer:</b>	<u>Rich Lindsay</u>	

**Decision Package Description:**

This decision package is to restore the parks ballfield irrigation for \$15,000.

**Decision Package Justification:**

Restore \$15,000 into parks utility fund to ensure ballfield turf is irrigated regularly in spring and summer months. Irrigation is crucial due to all the heavy use park ballfields receives for youth soccer, baseball and general use by public.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Public Utility (47)	15,000	15,000	15,000	15,000	15,000
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	15,000	15,000	15,000	15,000	15,000
<b>Total Revenue</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Source of New Revenue:**

General Fund

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** 2014 Parks Flower Program Seasonal Salaries #29  
**Fund Number:** 001  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 576.81  
**Preparer:** Rich Lindsay

**Decision Package Description:**

Two Parks Seasonal Flower program employees salaries and benefits

**Decision Package Justification:**

Two Parks flower program seasonal employees will enhance cities appeal and attract vistors and shoppers to Edmonds. History has shown this program has proven to be very benifical to City of Edmonds. The flower basket and flower bed donation program will bring in \$21,233, so the total request for this package is approx. \$ 8550.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	23,337				
Overtime (12)					
Benefits (23)	7,000				
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>30,337</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	8,000	-	-	-	-
Existing Resources:	13,800	-	-	-	-
<b>Total Revenue</b>	<b>21,800</b>	-	-	-	-

**Source of New Revenue:**

Flower corner bed donation program

**Sources of Existing Resources:**

Flower basket program

# Decision Package Request Form

**Decision Package Title:** 2014 Parks Downtown Trash Receptacles  
**Fund Number:** 001  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 576.80  
**Preparer:** Rich Lindsay

#30

**Decision Package Description:**

Replace ten old downtown trash receptacles

**Decision Package Justification:**

This package, to replace ten old cement trash receptacles located downtown, will enhance our downtown area and help keep the downtown area clean for everyone. This is a one time only expense.

Decision Package Costs	2014	2015	2016	2017	2018
<i>Salaries (11)</i>	-	-	-	-	-
<i>Overtime (12)</i>	-	-	-	-	-
<i>Benefits (23)</i>	-	-	-	-	-
<i>Uniforms (24)</i>	-	-	-	-	-
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>	16,000	16,000	16,000	16,000	16,000
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	-	-	-	-	-
<i>Capital Equipment (64)</i>	-	-	-	-	-
<b><i>Other: General Fund</i></b>			-	-	-
<b>Total Expenses</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	16,000	16,000	16,000	16,000	16,000
<b>Total Revenue</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

**Source of New Revenue:**

General Fund at one time only

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** 2014 Parks Seasonal Laborer Salaries #31  
**Fund Number:** 001  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 576.80  
**Preparer:** Rich Lindsay

**Decision Package Description:**

This package is to restore three Parks seasonal staff employees salaries and benefits.

**Decision Package Justification:**

This package will improve the quality of the maintenance of parks in the peak summer season. Seasonal laborers will assist with restroom maintenance, trash removal and mowing to ensure our park system remains clean and safe for everyone to use.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	35,059				
Overtime (12)					
Benefits (23)	10,500				
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>45,559</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>		-	-	-	-
<b>Total Revenue</b>		-	-	-	-

**Source of New Revenue:**

General Fund

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	PROS PLAN Update	#32
<b>Fund Number:</b>	001	
<b>Department Number/Name:</b>	64 / Parks, Recreation & Cultural Services	
<b>Cost Center Number:</b>	571.21	
<b>Preparer:</b>	Sarah Cocker	

**Decision Package Description:**

The current Park Recreation and Open Space Plan expires in May 2014. This decision package was authorized last year for \$62,500 for both 2013 and 2014. This package is just to remind Council that this will need to be added into the 2014 budget.

**Decision Package Justification:**

This comprehensive plan is mandated under the State of Washington in order to be eligible for any outside grant funding for parks. This plan will take 6-8 months to complete, therefore, we began this planning effort in July 2013, and will complete it in March 2014. This planning activity is not eligible for funding from REET, as it is a comprehensive plan for all parks. To qualify for the use of REET funding, the "planning" has to be directly associated with a specific capital project.

	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	62,500			-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>62,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2014	2015	2016	2017	2018
<b>Decision Package Revenue:</b>					
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	62,500	-	-	-	-
<b>Total Revenue</b>	<b>62,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Source of New Revenue:**

General Fund

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** 2014 Spray Park Water Costs #33  
**Fund Number:** 001  
**Department Number/Name:** 64 / Parks, Recreation & Cultural Services  
**Cost Center Number:** 576.80  
**Preparer:** Rich Lindsay

**Decision Package Description:**

City Park Spray Park water costs estimated at \$ 25,000 per year.

**Decision Package Justification:**

New spray park / play park will be added to City Park which will be a wonderful addition to this park for families and citizens to use. We will be installing a water reuse system, which will reuse spray park water for irrigation and the flower basket program. Even with reuse, we will need to add \$25,000 for water/sewer usage for the season.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Public Utility (47)	25,000	25,000	25,000	25,000	25,000
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	25,000	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Source of New Revenue:**

General fund

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Engineering FTE (2013)</u>	#34
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>67 / Engineering</u>	
<b>Cost Center Number:</b>	<u>532.20</u>	
<b>Preparer:</b>	<u>Rob English</u>	

**Decision Package Description:**

Move the Capital Projects Manager position from the water, sewer and stormwater utility funds to the Engineering Division cost center.

**Decision Package Justification:**

The City Council approved an additional engineering position in the 2013 Budget to manage capital improvement projects. The position and FTE cost was budgeted in the water, sewer and stormwater utility funds rather than in the Engineering cost center. The Engineering Division tracks and reports staff time spent on projects so the costs can be accurately reimbursed by the project funding source. Approval of this decision package will allow staff to bill the correct project funding source for this position.

Decision Package Costs	2014	2015	2016	2017	2018
<i>Salaries (11)</i>	82,767	86,905	91,250	91,250	91,250
<i>Overtime (12)</i>	-	-	-	-	-
<i>Benefits (23)</i>	10,199	10,199	10,199	10,199	10,199
<i>Uniforms (24)</i>	-	-	-	-	-
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>					
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	-	-	-	-	-
<i>Capital Equipment (64)</i>				-	-
<i>Other:</i>	-	-	-	-	-
<b>Total Expenses</b>	<b>92,966</b>	<b>97,104</b>	<b>101,449</b>	<b>101,449</b>	<b>101,449</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	92,966	97,104	101,449	101,449	101,449
<b>Existing Resources:</b>					
<b>Total Revenue</b>	<b>92,966</b>	<b>97,104</b>	<b>101,449</b>	<b>101,449</b>	<b>101,449</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

Utility Funds 421, 422 and 423 and 112 Street Fund.

## Decision Package Request Form

<b>Decision Package Title:</b>	<u>Engineering FTE (2014)</u>	#35
<b>Fund Number:</b>	<u>001</u>	
<b>Department Number/Name:</b>	<u>67 / Engineering</u>	
<b>Cost Center Number:</b>	<u>532.20</u>	
<b>Preparer:</b>	<u>Rob English</u>	

**Decision Package Description:**

Add a new position in the Engineering Division to manage and inspect capital improvement projects funded by the 421, 422, and 423 Utility Funds and 112 Street Fund.

**Decision Package Justification:**

The draft 2013 Sewer Comprehensive Plan identifies the need to fund on-going infrastructure improvements to the City's sewer collection system. The Public Works Department has also received several transportation grants within the last year to design and construct sidewalks. The new position will manage and inspect capital improvement projects. Adding another employee will save the City money since the FTE cost is less than an engineering consultant.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	82,767	86,905	91,250	91,250	91,250
Overtime (12)	-	-	-	-	-
Benefits (23)	10,199	10,199	10,199	10,199	10,199
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	200	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	1,620	1,220	1,220	1,220	1,220
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	2,500	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>97,286</b>	<b>98,324</b>	<b>102,669</b>	<b>102,669</b>	<b>102,669</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	97,286	98,324	102,669	102,669	102,669
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	<b>97,286</b>	<b>98,324</b>	<b>102,669</b>	<b>102,669</b>	<b>102,669</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

Utility Funds 421, 422 and 423 and 112 Street Fund

# Decision Package Request Form

<b>Decision Package Title:</b>	<b>Pavement Preservation Program</b>
<b>Fund Number:</b>	<b>112</b>
<b>Department Number/Name:</b>	<b>Capital Projects Fund</b>
<b>Cost Center Number:</b>	<b>595.33</b>
<b>Preparer:</b>	<b>Phil Williams</b>

#36

**Decision Package Description:**

Provide funding to begin a Pavement Preservation Program.

**Decision Package Justification:**

The City of Edmonds has deferred any active pavement preservation since 2007. The street system continues to deteriorate as a result. Pavement preservation is more cost effective than waiting until the entire street needs to be rebuilt. Neither the Street Fund (111) or the Street Construction Fund (112) have done any paving using general government financial resources since 2007. There has been some limited paving done by the City's Utilities to compensate for damages they have caused to City streets during pipeline replacements but no paving has been done using traditional City tax sources such as property tax, sales tax, or real estate excise tax. This recommended program will provide the opportunity to begin active management of the City's paved streets. Additional monies beyond these amounts will be required but a commitment of this magnitude is a very important step in the right direction and will save a great deal of money going forward that would otherwise be necessary if we wait for individual street segments to fail completely before fixing them.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)					
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)	120,000	120,000	120,000	120,000	120,000
Construction projects	960,000	960,000	960,000	960,000	960,000
Interfund Services	120,000	120,000	120,000	120,000	120,000
Rental/Lease (45)					
Repair/Maint (48)					
Miscellaneous					
Capital Equipment (64)				-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
REET I	450,000	450,000	450,000	450,000	450,000
REET II	300,000	300,000	450,000	450,000	450,000
General Fund	450,000	450,000	450,000	450,000	450,000
<b>Total Revenue</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Streets Support</u>	#37
<b>Fund Number:</b>	<u>111</u>	
<b>Department Number/Name:</b>	<u>Public Works &amp; Utilities</u>	
<b>Cost Center Number:</b>	<u>542.61</u>	
<b>Preparer:</b>	<u>Phil Williams</u>	

**Decision Package Description:**

This decision package represents the funds anticipated to be necessary to balance revenues with expenditures within the Street Fund 111 for fiscal years 2014 through 2016. The Street Fund will begin fiscal year 2014 with almost no fund balance.

**Decision Package Justification:**

Current revenues to the Street Fund from the City's share of Motor Vehicle Fuel Tax and Transportation Benefit District licensing fees are insufficient to meet current expenditures despite reductions in staffing and service levels. In 2011 and 2012 the City's General Fund contributed zero dollars to the Street Fund. In 2013 the City's General Fund will contribute \$100,000 to balance Street Fund revenues and expenditures. Between 2002 and 2010 the City's General Fund contributed an average of approximately \$504,648 each year.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)					
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)					
Communication (42)					
Travel (43)					
Advertising (44)					
Rental/Lease (45)					
Repair/Maint (48)					
Miscellaneous					
Capital Equipment (64)				-	-
Other:	300,000	350,000	400,000	400,000	400,000
<b>Total Expenses</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
REET I					
REET II					
General Fund	300,000	350,000	400,000	400,000	400,000
<b>Total Revenue</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**Source of New Revenue:**

**Sources of Existing Resources:**



# Decision Package Request Form

<b>Decision Package Title:</b>	ESCO IV Project	#39
<b>Fund Number:</b>	016	
<b>Department Number/Name:</b>	Capital Project Funds	
<b>Cost Center Number:</b>	518.30	
<b>Preparer:</b>	Jim Stevens	

**Decision Package Description:**

This energy-efficiency project would bring new LED fixtures to 38 streetlights around the City and to all the fixtures that illuminate the fishing pier. It would also replace the existing and aged HVAC systems that have served the Plaza Room since the Library was constructed in 1982.

**Decision Package Justification:**

The State of Washington has announced another round of energy conservation project grants, which presents the City with an opportunity to access a 25% match for this project. Energy savings from the lighting changes will benefit the general fund for years to come. The proposed solution for the Plaza Room, besides moving to higher efficiency units, includes tying these new units into our building controls system, enabling the ability to remotely monitor and tailor the operation of these systems to match the actual use of the space. This means the space can be set to run cooler in the winter and warmer in the summer at times when there are outside rentals and events.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	300,000	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>300,000</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	90,000	-	-	-	-
<b>Existing Resources:</b>	210,000	-	-	-	-
<b>Total Revenue</b>	<b>300,000</b>	-	-	-	-

**Source of New Revenue:**

Department of Commerce grant funding, PUD incentives, PSE incentives.

**Sources of Existing Resources:**

General Fund

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Public Safety Digital Control System</u>	#40
<b>Fund Number:</b>	<u>016</u>	
<b>Department Number/Name:</b>	<u>Capital Project Funds</u>	
<b>Cost Center Number:</b>	<u>518.30</u>	
<b>Preparer:</b>	<u>Jim Stevens</u>	

**Decision Package Description:**

Envision for BACtalk Upgrade at Public Safety: Replace hardware and upgrade software on the building digital control (IBEX) system currently in use at PS. This is a legacy system that has become obsolete and requires an upgrade to an open-protocol system to remain viable in the long term.

**Decision Package Justification:**

Public Safety is running a proprietary HVAC control system with software and hardware that is incompatible with the remainder of City buildings with digital controls. The manufacturer of this system, Alerton, no longer makes the APEX global controllers that function as the interface between the computer that runs this software and all the hardware that runs individual thermostats and terminal heating/cooling units. ATS, our service provider, has informed us that they will continue to support us if we lose an APEX, but with a loaner and the expectation that we will return it within a couple months and upgrade on an emergency basis. The remainder of IBEX hardware is also obsolete, but will still be available, at least through 2015.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	\$43,000	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>43,000</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	43,000	-	-	-	-
<b>Total Revenue</b>	<b>43,000</b>	-	-	-	-

**Source of New Revenue:**

None.

**Sources of Existing Resources:**

General Fund.

# Decision Package Request Form

**Decision Package Title:** Development Director Appointment #41  
**Fund Number:** 001  
**Department Number/Name:** 62 / Development Services  
**Cost Center Number:** 524.10  
**Preparer:** Roger Neumaier

**Decision Package Description:**

A Development Director will be appointed in the coming six months. If the Development Director is a new employee to the City rather than a conversion of existing staff, the maximum net cost to the City will be \$191,088. If an existing employee is promoted, the maximum net cost to the City will be \$48,160.

**Decision Package Justification:**

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	141,563	141,563	141,563	141,563	141,563
Overtime (12)	-	-	-	-	-
Benefits (23)	36,658	36,658	36,658	36,658	36,658
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	20,000	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>198,221</b>	<b>178,221</b>	<b>178,221</b>	<b>178,221</b>	<b>178,221</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	198,221	178,221	178,221	178,221	178,221
<b>Total Revenue</b>	<b>198,221</b>	<b>178,221</b>	<b>178,221</b>	<b>178,221</b>	<b>178,221</b>

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	Consolidate City Attorney Charges	#42
<b>Fund Number:</b>	001	
<b>Department Number/Name:</b>	36 / City Attorney	
<b>Cost Center Number:</b>	515	
<b>Preparer:</b>	Roger Neumaier	

**Decision Package Description:**

Move City Attorney Fees currently charged to the Council to City Attorney Department Accounting Cost Center. Over the past few years, City Attorney fees have been distributed between the Council and the rest of the City.

**Decision Package Justification:**

Because the City Attorney charges the City a fixed annual fee, Finance recommends charging the full amount to NonDepartmental. This has no net impact on the General Fund, but will reduce the amount charged to the Council by approximately \$50 thousand in 2014 and increase the amount charged to the City Attorney Responsibility Center by the same amount.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	-	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-

**Source of New Revenue:**

**Sources of Existing Resources:**

No impact.

# Decision Package Request Form

**Decision Package Title:** Cemetery Seasonal Laborer #43  
**Fund Number:** 001 - General Fund  
**Department Number/Name:** 64 / Parks, Recreation and Cultural Services  
**Cost Center Number:** 536.20  
**Preparer:** Rich Lindsay

**Decision Package Description:**

One Cemetery seasonal employee salaries and benefits

**Decision Package Justification:**

This package, for one seasonal employee at the cemetery, will allow us ensure cemetery is well maintained. A well maintained cemetery will attract future purchasers of grave sites and columbarium niches.

Decision Package Costs	2014	2015	2016	2017	2018
<i>Salaries (11)</i>	11,686	11,686	11,686	11,686	11,686
<i>Overtime (12)</i>	-	-	-	-	-
<i>Benefits (23)</i>	3,500	3,500	3,500	3,500	3,500
<i>Uniforms (24)</i>	-	-	-	-	-
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>	-	-	-	-	-
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	-	-	-	-	-
<i>Capital Equipment (64)</i>	-	-	-	-	-
<i>Other:</i>	-	-	-	-	-
<b>Total Expenses</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	15,186	15,186	15,186	15,186	15,186
<b>Total Revenue</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>	<b>15,186</b>

**Source of New Revenue:**

From General Fund

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Water Meter Fee Update</u>	#44
<b>Fund Number:</b>	<u>421</u>	
<b>Department Number/Name:</b>	<u>65 / Operations and Capital</u>	
<b>Cost Center Number:</b>	<u>534.80</u>	
<b>Preparer:</b>	<u>Rob English</u>	

**Decision Package Description:**

Proposed updated fees for water meter installations. The updated fees are based on current costs for parts and labor to install water meters to serve residential and commercial properties. The revenue shown in this decision package is the net increase between the existing fees and the proposed fees. The fees should be reviewed periodically to ensure meter installation costs for parts and labor are recovered.

**Decision Package Justification:**

The updated water meter installation fees generates additional revenue to more fully recover actual labor and material costs for Public Works water crews to install new water meters for residential and commercial properties.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	64,470	64,500	64,500	64,500	64,500
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	<b>64,470</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>

**Source of New Revenue:**

New Fees into 421.000.379.00.000.00

**Sources of Existing Resources:**

# Decision Package Request Form

<b>Decision Package Title:</b>	<u>Automotive diagnostic scan tool</u>	#45
<b>Fund Number:</b>	<u>511</u>	
<b>Department Number/Name:</b>	<u>77 / Equipment Rental</u>	
<b>Cost Center Number:</b>	<u>548.68</u>	
<b>Preparer:</b>	<u>Mike Adams</u>	

**Decision Package Description:**

We need to replace our automotive diagnostic scan tool. We would like to purchase the Snap on Verus Pro scan tool with storage cart and low amp probe.

**Decision Package Justification:**

Our current scan tool is a OTC Genisis. It can only communicate to 2008 and older cars and light trucks. The software for the Genisis can not be upgraded anymore. The Snap on Verus Pro has more capabilities than the Genisis, and it is able to communicate to 1990 to current year cars and light trucks. The Verus Pro is a rugged PC based tablet that is software upgradable. With out it we would have to take 2009 and newer cars and light trucks to other repair shops for repairs needing a diagnostic scan tool.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	-	-	-	-	-
Overtime (12)	-	-	-	-	-
Benefits (23)	-	-	-	-	-
Uniforms (24)	-	-	-	-	-
Supplies (31)	-	-	-	-	-
Small equip (35)					
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	9,767			-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>9,767</b>		-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>		-	-	-	-

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Reserves for Major City Projects #46  
**Fund Number:** 001 & 126  
**Department Number/Name:** 39 / Non-Departmental  
**Cost Center Number:** \_\_\_\_\_  
**Preparer:** Roger Neumaier

**Decision Package Description:**

General Fund reserves have grown above 32% due to frugal management and a strengthening economy. REET revenues have also grown. Due to volatility in revenue streams, additional revenues should be focused upon one-time expenditures whenever possible. This package sets aside \$400 thousand of General Fund revenues and \$200 thousand of REET I revenues to focus upon Council identified one-time projects within the City.

**Decision Package Justification:**

The recommended budget focuses upon critical service delivery and infrastructure. There are diverse other City opportunities to enhance infrastructure and service delivery. The Mayor is proposing that the Council work with his administration in identifying these projects during the 2014 budget development process and during 2014 to prioritize which projects should be addressed with these reserves.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)					
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)					
Communication (42)					
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
REET I Capital Projects	200,000	-	-	-	-
General Fund Capital Projects	400,000	-	-	-	-
<b>Total Expenses</b>	<b>600,000</b>	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	<b>600,000</b>	-	-	-	-
<b>Total Revenue</b>	<b>600,000</b>	-	-	-	-

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Anticipating GF Underexpenditures #47  
**Fund Number:** 001  
**Department Number/Name:** 39 / Non-Departmental  
**Cost Center Number:** \_\_\_\_\_  
**Preparer:** Roger Neumaier

**Decision Package Description:**

Departments under-expend their annual appropriations. Those dollars will flow into fund balance if not expended. Conservatively, the General Fund will under-expend its 2014 budget by 2%. That amount can be treated as a source of revenue from fund balance to fund additional expenditures. Two percent of the General Fund budget will work out to about \$722,352.

**Decision Package Justification:**

The city has managed its expenditures carefully in order to build fund balance to its current level. In order to stabilize fund balance rather than allow it to grow to greater levels, it is necessary to anticipate underexpenditures and treat a conservative estimate of those underexpenditures as revenue (from fund balance).

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)					
Overtime (12)					
Benefits (23)					
Uniforms (24)					
Supplies (31)					
Small equip (35)					
Prof. Services (41)					
Communication (42)					
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	-	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	722,352	-	-	-	-
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	<b>722,352</b>	-	-	-	-

**Source of New Revenue:**

General Fund Fund Balance.

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** GF Contingency & Risk Management Reserves  
**Fund Number:** 001, 011, 012  
**Department Number/Name:** \_\_\_\_\_  
**Cost Center Number:** \_\_\_\_\_  
**Preparer:** Roger Neumaier

# 48

**Decision Package Description:**

The City's policy for General Fund Fund Balances targets 16% of annual General Fund revenues for the General Fund Contingency sub-fund (012) and 2% of annual General Fund revenues for the General Fund Risk Management Fund sub-fund (011). This package makes transfers that address the fund balance levels directed by this policy.

**Decision Package Justification:**

Per City financial policy.

Decision Package Costs	2014	2015	2016	2017	2018
<i>GF 011 Contingency Fund Ba</i>	522,315				
<i>RM 012 Contingency Fund Ba</i>	603,798				
<i>GF 001 Operations Fund Bal</i>	(1,126,113)				
<i>Uniforms (24)</i>	-	-	-	-	-
<i>Supplies (31)</i>	-	-	-	-	-
<i>Small equip (35)</i>	-	-	-	-	-
<i>Prof. Services (41)</i>	-	-	-	-	-
<i>Communication (42)</i>	-	-	-	-	-
<i>Travel (43)</i>	-	-	-	-	-
<i>Advertising (44)</i>	-	-	-	-	-
<i>Rental/Lease (45)</i>	-	-	-	-	-
<i>Repair/Maint (48)</i>	-	-	-	-	-
<i>Miscellaneous</i>	-	-	-	-	-
<i>Capital Equipment (64)</i>	-	-	-	-	-
<i>Other:</i>	-	-	-	-	-
<b>Total Expenses</b>	-	-	-	-	-

Decision Package Revenue:	2014	2015	2016	2017	2018
<b>New Revenue:</b>	-	-	-	-	-
<b>Existing Resources:</b>	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-

**Source of New Revenue:**

**Sources of Existing Resources:**

# Decision Package Request Form

**Decision Package Title:** Police Officer - Entry Level # 49  
**Fund Number:** \_\_\_\_\_  
**Department Number/Name:** Police  
**Cost Center Number:** \_\_\_\_\_  
**Preparer:** Al Compaan, Chief of Police

**Decision Package Description:**

Funds an entry level police officer for nine months during 2014 (April-December), including salary, benefits, and associated equipment and training costs.

**Decision Package Justification:**

Funding this additional police officer position for 2014 and beyond will allow the Police Department to restart its Street Crimes Unit (SCU) that was cut one year ago. The Department will recruit and train this entry level police officer in 2014. The goal will be to utilize the additional FTE to have our SCU back in operation during the first quarter 2015, with the caveat that the Department will require funding in 2015 so that an additional sergeant promotion can be made in that Q1 2015 timeframe so SCU can be properly supervised. SCU will consist of a sergeant and two police officers (both the sergeant and the other officer to come out of existing/budgeted FTEs) and is a semi-uniformed unit that proactively enforces street level theft, narcotics, prostitution, auto theft, and burglary activity.

Decision Package Costs	2014	2015	2016	2017	2018
Salaries (11)	43,083	71,805	75,395	79,165	83,123
Overtime (12)	-	-	-	-	-
Benefits (23)	15,356	22,113	23,882	25,792	27,856
Uniforms (24)	2,000	2,000	2,000	2,000	2,000
Supplies (31)	1,941	1,941	1,941	1,941	1,941
Small equip (35)	-	-	-	-	-
Prof. Services (41)	-	-	-	-	-
Communication (42)	-	-	-	-	-
Travel (43)	-	-	-	-	-
Advertising (44)	-	-	-	-	-
Rental/Lease (45)	-	-	-	-	-
Repair/Maint (48)	-	-	-	-	-
Miscellaneous	3,000	3,000	3,000	3,000	3,000
Capital Equipment (64)	-	-	-	-	-
Other:	-	-	-	-	-
<b>Total Expenses</b>	<b>65,380</b>	<b>100,859</b>	<b>106,218</b>	<b>111,898</b>	<b>117,920</b>

Decision Package Revenue:	2014	2015	2016	2017	2018
New Revenue:	-	-	-	-	-
Existing Resources:	65,380	100,859	106,218	111,898	117,920
<b>Total Revenue</b>	<b>65,380</b>	<b>100,859</b>	<b>106,218</b>	<b>111,898</b>	<b>117,920</b>

**Source of New Revenue:**

**Sources of Existing Resources:**