



**PACIFIC CITY COUNCIL MEETING AGENDA  
City Hall Council Chambers**

**August 29, 2016  
Monday**

**Council Budget Workshop  
6:00 p.m.-9:00 p.m.**

- 1. CALL TO ORDER/PLEDGE OF ALLEGIANCE**
- 2. ROLL CALL OF COUNCIL MEMBERS**
- 3. PRESENTATIONS**
  - A. Community Services – Richard Gould, City Administrator**
  - B. Court – Kelly Rydberg, Court Administrator**
  - C. Police Department, John Calkins, Public Safety Director**
  - D. Community Development, Jack Dodge, Community Development Manager**
  - E. Public Works, Jim Morgan, Public Works Manager**
  - F. Finance/Administration, Richard Gould, City Administrator**
- 4. COUNCIL GOALS/VISIONS**
- 5. ADJOURN**

City of  
*Pacific*



Budget Workshop

08/29/16

# COMMUNITY SERVICES



# COMMUNITY SERVICES

## Senior Center

### 2016 Accomplishments

- Daily lunches serves avg of **367** seniors per month
- **730** Stone Soup lunch participants through June
- **1680** volunteer hours through June
- Pet food distribution in partnership with King County Humane Society
- Daily activities: Pinochle, Bingo, quilting, afternoon bus trips
- Thursday walks with the Seniors
- New Hope Church food pantry twice a month
- Movie & popcorn on Friday
- Free hair cuts, blood pressure checks & foot care once a month
- Free Bread on Friday...average of **52** participants per week
- Annual flu shot clinic
- Periodic free Diabetes screening
- Multi-Purpose room opened for extra events

### 2017 Goals & Objectives

- Continue to seek funding (grants) through various resources
- Improve Senior Center rentals to increase revenue
- Increase awareness of activities & opportunities available to our Senior citizens
- Promote health services available at little or no cost
- Provide information on information referral services (i.e. medical, housing, meals, transportation)
- Continue to promote and implement a wide range of Senior Services

# COMMUNITY SERVICES

## Youth Center

### 2016 Accomplishments

- Youth Summer Lunch Program served **30-70** children per day
- Taco Tuesday raised **\$762** as of 08/02/16
- Updated computer lab
- Continued “Tiny Tot” & “Wiggles & Giggles” programs
- Monthly story time with KC Library System
- Open gym every afternoon
- End of Summer BBQ

### 2017 Goals & Objectives

- Increase janitorial services for Youth Center
- Departmental cross-training & better utilization of current staff
- Improve communication between management & staff
- Bring in assistance for Wednesday Morning Bounce House Program
- Evaluate Summer Lunch program
- Improve East Room, Gym & Senior Center rentals to increase revenue
- Increase Bingo Night participation & sponsorship
- Start up evening canvas painting
- Continue to grow partnerships (Valley Bible Church, KC Library, Auburn Soroptimist Club, etc.)
- Replace tables in Eastroom

# **COURT**



# **COURT**

## **2016 Accomplishments**

- As of July 31, 2016 the Court held 3030 hearings compared to 2477 for the same period in 2015
- Continuing education with regional training and conference attendance, up to seven days each year
- Ordered equipment and supplies to clean up and organize archives

## **2017 Goals & Objectives**

- Salaries/benefits annual increases
- Replace aging equipment
- Increase training opportunities
- Continue serving public with courteousness
- Continue to ensure public trust & confidence by completing work accurately & timely
- Continue with training through our court association
- Continue scanning of old collection files
- Clean up archives, organize files
- With updated technology & a new AV system, institute video court instead of transporting prisoners for court hearings
- Possible unpaid internship to help with vacation coverage

# **POLICE**



# **POLICE**

## **2016 Accomplishments**

- Three new patrol vehicles purchased
- One new police officer on staff
- Two additional officers in the process of completing mandatory testing
- Administrative Sergeant position added in place of the Lieutenant
- All Police Department employees to attend diversity training in September
- Over 100 children participated in the 2016 Bicycle Rodeo
- Annual Open House was a huge success with over 600 hot dogs served
- Sponsored 4 young adults in the annual Explorer Academy. We currently have 10 active Explorers
- Heather Malavotte to attend Reserve Police Academy in September
- 10% reduction in residential burglaries
- Traffic school attendance more than doubled
- All employees have met the mandatory WSCJT training requirements
- No complaints from citizens regarding profiling or discrimination for the 2nd year in a row
- All mandates set forth by WASPC continue to be accredited

# **POLICE**

## **2017 Goals & Objectives**

- Continue to increase Traffic School attendance
- Continue to maintain & improve the Explorer Post participation & continue to support the program by providing the Lead Explorer Advisor
- Continue to meet Accreditation Standards as well as training standards
- Continue community events
- Continue to serve our citizens in the most professional & efficient manner
- Reduce speeding throughout the community
- Maintain no biased based policing complaints

## **2017 Capital Outlay**

- Replace one patrol vehicle
- It is probable that the roof on the Public Safety Building will need to be replaced.  
The cost will be split 50/50 with VRFA
- Replace downstairs carpet in Police Department

# COMMUNITY DEVELOPMENT



# COMMUNITY DEVELOPMENT

## Vision

“A goal without a plan is just a wish” (Antoine de Saint-Exupery)

Community Development will work closely with the public to protect the City’s quality of life and small town character while fostering a strong economic base, protecting the City’s natural resources and providing a safe living and work environment. This can be done by:

- Guiding Pacific residents in determining the present and future vision of the City and to implement their vision.
- Providing quick and courteous service to the public in the review of project proposals and to help the public to understand the review process.
- Protecting the health, safety, and welfare of the public by ensuring all new development conforms to all safety and building codes.
- Helping to provide safe clean neighborhoods.
- Resolving code violations in a thoughtful and respectful manner as quickly as possible.
- Protecting the City’s natural resources using a combination of methods including regulatory controls and the pursuit of grants to purchase critical natural areas.



## Narrative

**Community Development** is responsible for the community’s healthy growth and development and provides staff support for the City Council, Planning Commission, Park Board, and other committees.. This responsibility is incorporated into four different areas including the following:

Growth Planning  
Current Planning  
Building Services  
Code Compliance

**Growth Planning:** Community Development is responsible for managing the preparation of community plans for long-range growth and development, including the Comprehensive Plan as well as assisting in the preparation of functional plans for transportation, utilities, parks, and public safety.

In 2016 the City has received conditional certification of the Comprehensive Plan and conditional approval of the Sumner-Pacific Manufacturing Industrial Center (MIC) from the Puget Sound Regional Council.

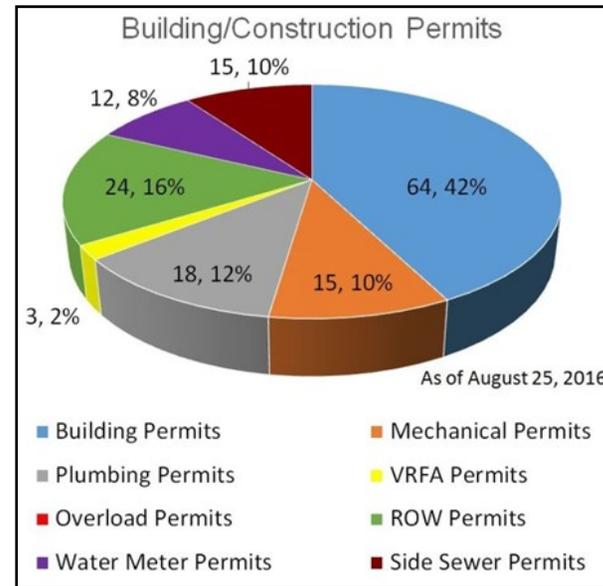
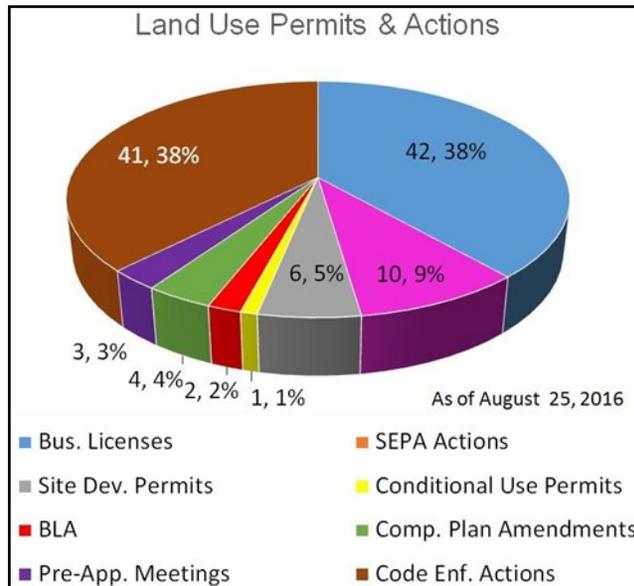
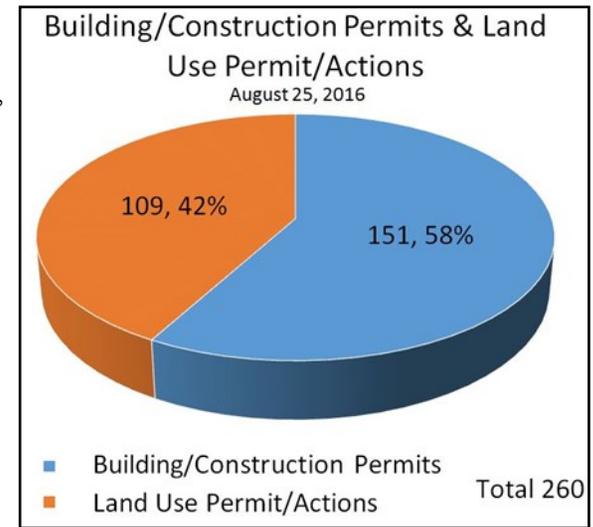
**Current Planning:** Current Planning governs all land use codes, permits, and land use actions and reviews all land use permits and action. Codes current planning manages include the zoning code, subdivision code, environmental codes (SEPA) and shoreline codes. Permits reviewed include, in part, are rezones, variances, plats (long and short), conditional uses, temporary uses, signs, business licensers, and all associated environmental review and determinations.

**Building Services:** Building Services reviews building plans and conducts building inspections to insure the safe occupancy of buildings. Both current planning and building services oversee the permit counter which provides information, responds to questions, reviews permit applications for possible errors, and takes in permit applications.

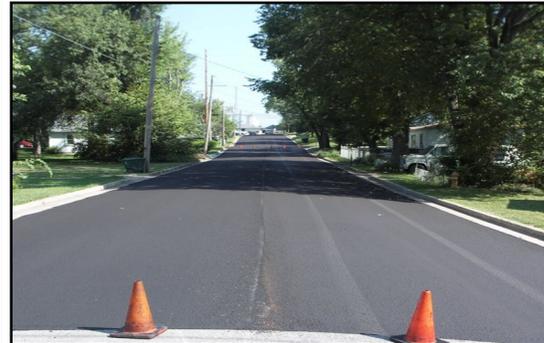
**Code Compliance:** Code Compliance is charged with gaining conformance to specified Pacific Municipal Code (PMC) provisions and regulations, including in part, the following: zoning code infractions, abandoned vehicles, illegal parking of vehicles/RVs, a wide variety of nuisances (such as the illegal dumping of garbage), and sign issues. As of July 1, 2016, the four illegal medical marijuana shops were closed.

Performance Measures

- Track the project review timelines of all permits to ensure they are reviewed within the timelines of State law.
- Update the City’s Comprehensive Plan elements in a manner consistent with State law.



# PUBLIC WORKS



# **PUBLIC WORKS**

## **2016 Accomplishments**

### **Capital Facilities Projects Accomplishments:**

- Completed Stewart Road from SR 167 to Valentine.
- Upgraded Valentine Avenue water line from SR 167 to Valentine.
- Completed Stewart Road Trail from SR 167 to Valentine.
- Completed Valentine Avenue from County Line Road to 16<sup>th</sup> Street.
- Upgraded Valentine Avenue water line from County Line Road to 16<sup>th</sup> Street.
- Completed Tri-Annual lead and copper testing and passed.
- Chip sealed and fog sealed 7,500 S.Y. of residential streets.
- Completed roof and gutters on Community and Senior Centers
- Reorganized Public Works and Community Development offices to improve efficiency
- Improved conference room aesthetics

### **Grants – Applications and Awards:**

#### TIB:

- Milwaukee Boulevard for Construction - PENDING.
- Pacific Avenue Preservation for Construction - PENDING.
- Pacific Avenue Sidewalks for Construction - PENDING.

#### PSRC:

- West Valley (King) for ROW Purchase - AWARDED.
- West Valley (Pierce) for ROW Purchase – Not Awarded
- Steward Road (Valentine to Butte for Design and ROW - Not Awarded.
- Milwaukee Boulevard for Construction - Not Awarded

### **Staffing:**

- Public Works Manager
- Full Time City Engineer
- Water System Manager (Storm Tech Back-up)
- Stormwater Technician (Water Manager Back-up)
- Public Works Lead
- Three Maintenance Worker 2
- Two Maintenance Worker 1
- Two Seasonal Workers
- One Temporary Office Assistant (Filing)

# **PUBLIC WORKS**

## **2017 Goals and Objectives**

### **Grant / Low Interest Loan Applications**

#### TIB

- Frontage Road for Design and Construction
- Milwaukee Boulevard for Construction - PENDING.
- Pacific Avenue Preservation for Construction - PENDING.
- Pacific Avenue Sidewalks for Construction - PENDING.

#### Ecology

- Butte Avenue Stormwater Pump Station
- Stormwater Improvements
- Sanitary Sewer Slip Lining

#### PWTF

- Sanitary Sewer Slip Lining

### **Staffing Goals:**

- Public Works Manager
- Full Time City Engineer
- Water System Manager (Storm Tech Back-up)
- Stormwater Technician (Water Manager Back-up)
- Public Works Lead
- **FOUR** Maintenance Worker 2
- Two Maintenance Worker 1
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### City of Pacific 2017 Capital Facilities Project Goals

Project	Grant Funding Source(s)	Loan Funding Source	Year of Award	Grant/Loan Contract Number	Grant / Loan Amount	Required Matching Funds	Projected Expenses in 2017
<b>Road</b>							
Milwaukee Blvd – Design	WSDOT		2009	STPUL-017(008) LA-7567	\$53,118	\$8,290	\$35,000
Milwaukee Blvd - Construction	TIB		2016?		\$1,363,310	\$151,480	\$1,514,790
Pacific Ave – Preserve	TIB		2016?		\$433,700	\$48,000	\$481,900
Pacific Ave Sidewalk	TIB		2016?		\$182,560	\$45,640	\$228,200
West Valley – King – Des	PSRC		2012	STPUL-1047(005) LA-8236	\$150,512	\$13,569	\$40,000
West Valley – King - ROW	PSRC		2016	STPUL-1047(00X) LA-8236	\$630,000	\$100,000	\$730,000
West Valley - Pierce	PSRC		2014	STPUL-3229(002) LA-8448	\$110,000	\$17,168	\$90,000
3 <sup>rd</sup> Avenue South Overlay	TIB		2015	3-P-117(003)-1	\$351,162	39,018	\$390,180
Chip Seal – Alder S, W Cedar			N/A	TBD	\$0		\$100,000
Stewart – Val to Butte			N/A	N/A	\$0		???
<b>Water</b>							
Meter Replacements		Bonds	2016/17	N/A	\$2,000,000	N/A	\$2,000,000
Telemetry Upgrade			N/A	N/A			\$50,000
Thornton Ave – Prelim Design			N/A	N/A			\$50,000
Water Fill Station			N/A	N/A			\$35,000
System Leak Detection			N/A	N/A			\$10,000
<b>Storm</b>							
NPDES - Annual	Ecology		2016	G1400291	\$50,000	N/A	\$25,000
West Hill – 51 <sup>st</sup> Street			N/A	N/A			\$30,000
Butte Ave - Lateral			N/A	N/A			\$20,000
4 <sup>th</sup> Ave SW - Lateral			N/A	N/A			\$5,000
Chicago Blvd			N/A	N/A			\$15,000
Storm Pond Cleaning			N/A	N/A			
<b>Sewer</b>							
Pumps Station Analysis			2016/17	N/A			\$30,000
2 <sup>nd</sup> Avenue SW – Slip Lining		Bonds	2016/17				\$500,000
5 <sup>th</sup> Avenue Electrical Upgrade		Bonds	2016/17	N/A			\$100,000
<b>Recreation Facilities</b>							
Interurban Trail	WSDOT		2015		\$1,800,000	N/A	\$200,000
<b>Public Facilities</b>							
PW Building – Design & Construction		Bonds	2016/17		\$325,000	N/A	\$325,000

Yellow highlighted activities will only occur if grants are received and bonds are sold.

Light blue highlighted activities will only occur if provided with authorization from Funding Agency.

# ADMINISTRATION & FINANCE



# **ADMINISTRATION/FINANCE**

## **Accomplishments & Objectives for 2016-2017**

- New Audio/Video System in the Council Chambers
- Rebuild of the City's Website
- Investment portfolio yielded higher returns
- Moved to Biennial Audit saving the City \$10K annually
- Timely Financial Reports reconciled and approved by Council
- Replace City Server with a Virtual Server
- Valentine LID and Revenue Bond Financing re: capital projects financing
- Maintain and Train Staff
- Proposed staff additions: researching grant/economic development manager
- Increase General Fund Reserves along with maximizing current tax and utility revenues
- Complete capital asset replacement schedules
- Prepare small and attractive policies and perform inventories
- Prepare social media, mobile devices and internet policies
- Manage/Create content on the new City Website
- Complete transition to PortaCourt
- Continue upgrade of City Technological infrastructure
- Prepare monthly financial compilation reports
- Prepare a 5-year Financial Master Plan

# **ADMINISTRATION/FINANCE**

## **Grant/Economic Development Manager**

- Research and seek grants for enhancing all City departments as well as services
- Work with local businesses to address needs or concerns
- Buxton Company – company that consults on economic development
- Seeks out new businesses and opportunities to bring them to the City
- Identifies and targets grants to meet master plan schedules and Council goals.

## **Revenue – General Fund and Street Impacts**

- Solid Waste Contract impact on Franchise fees
- Transportation Benefit District – Streets maintenance and Debt payments

## **Expenditures – General Fund Impacts**

- Grant/Economic Development Manager
- New Police staffing/Uniformed Union Costs
- Public Works/Clerical Union Costs
- Sustaining 2017 staffing levels into the future
- Unfunded Mandates

## **Debt – General Fund/Streets/Utilities**

- Street Infrastructure and Valentine
- Water meter replacements
- Public Works building construction
- Sewer pump station analysis
- General fund councilmatic ceiling cap

# **ADMINISTRATION/FINANCE**

## **City Clerk**

### **2016 Accomplishments**

- Successfully recruited various staff positions (permanent and seasonal)
- Updated Pacific Municipal Code
- Attended the third of three Professional Development Institutes toward CMC certification
- Regular rotation of information on centralized notice board
- Centrally located all Ordinances and Resolutions electronically and in binders for ease of access for staff
- Have assembled six editions of the newsletter for the City of Pacific

## 2017 Goals & Objectives

### City Clerk

- Obtain training toward Master Municipal Clerk (MMC) status
- Continuing updates/codify Pacific Municipal Code.
- Provide access to the City's official record and legislative documents in as many different mediums as possible.
- Create standard operating procedures for department duties so information is accessible to others who may be able to assist if requested or if an emergency should arise. – these are currently in process.
- Update of City's website

### Records Manager

- Attend further records management training for both City Clerk and Office Assistant.
- Perform annual document destruction of archived records
- Attend further public disclosure compliance training for both City Clerk and Office Assistant
- Continue to work with City staff to ensure compliance with document archiving and records request regulations.

### Personnel Manager

- Work to ensure that all staff performs their work ethically and with integrity.
- Attend further personnel/human resources training.
- Continue to recruit and replace staff as needed.
- Further review/update of personnel policies
- Achieve 100% compliance with RMSA-U testing

# LEGISLATIVE



# **LEGISLATIVE**

## *Mission, Vision and Values*

*Vision:*

*Mission:*

*Values:*

*Council's Strategic Priorities:*

**QUESTIONS / COMMENTS**

## Community Services – Youth and Seniors

- Youth Center needs more support in janitorial/maintenance due to growing of programs
- Senior Center numbers are growing
- Senior numbers are up from 2015 and Stone Soup is going strong
- Rental Revenues are projected to surpass budget and have surpassed 2015
- Add an exercise program
- Become more active in the Community Garden (Seniors)



## COUNCIL BUDGET 2017 WORKSHOP

### Municipal Court

#### Who we serve

The Municipal Court serves local residents and visitors who have been charged with misdemeanors, civil infractions or parking violations. We contract with the City of Algona to hold their court services as well.

#### Purpose

As Pacific's judicial branch of government, the Municipal Court:

- Adjudicates criminal misdemeanor offenses and imposes appropriate fines & costs
- Collects fines, penalties, restitution, and other assessments imposed by the court and accounts for all funds received & disbursed
- Manages juries for one to two jury trials each year
- Adjudicates civil infractions and imposes penalties or deferrals as appropriate
- Coordinates interpreters for hearing impaired or foreign language speakers
- Monitors, evaluates, and implement legislative mandates and changes in court rules

#### Budget comments:

2017 Budget increase request from 2016 budget

#### Increase includes:

- Salaries / benefits annual increases
- Aging equipment needs replacing to avoid electrical hazards
- More opportunities for training and conferences through Court associations, extra conferences every other year

#### Priorities for 2017:

- Continue serving public with courteousness and ensure public trust and confidence by completing work accurately and timely
- Continue with training through our court association
- Continue scanning of old collection files
- Clean up archives, organize files
- With updated technology and a new A/V system, institute video court instead of transporting prisoners for court hearings
- Possible unpaid internship to help with vacation coverage

Accomplishments in 2016:

- As of July 31, 2016 the Court held 3030 hearings compared to 2477 for the same period last year
- Continuing education with regional training and conference attendance, up to 7 days each year
- Ordered equipment to clean up and organize archives



### *Mission Statement*

*The mission for every member of this department is to consistently seek and find ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality of services to members of our community.*

### **Goals**

Based on the statistics from 2015, I set goals for 2016. It appears that the police department is on track to meet the goals set for 2016.

- 1) A goal was to reduce residential burglaries by 10%. To compare the residential burglaries to date, I have compared the dates from July 1, 2014 to June 30, 2015 and from July 1, 2015 to June 30, 2016. During 2014 and 2015, there were 12 residential burglaries reported. During 2015-2016 there have been 14 residential burglaries reported, however; only 3 residential burglaries have been reported in 2016. We are on track to exceed the goal that I have set for 2016.
- 2) I set a goal to increase Traffic School attendance by 75%. Traffic School attendance is up and we have exceeded the goal. From mid years in 2014 to 2015, there were 140 attendees. For 2015 to 2016, there have been 314 attendees. We have doubled the attendance for the program. The cost per attendee is \$136.00. There were 1,102 infractions issued in 2014-2015 and 1,986 during 2015-2016.
- 3) An annual goal is for all employees to meet the mandatory training as set forth by the Washington State Criminal Justice Training Commission. I received a certificate earlier this year that does document that the police department did meet the requirements for 2015.
- 4) A goal that is reinforced by the Washington State Association of Sheriffs and Police Chiefs is to have no reported biased based policing. In a report that I submitted to you and the Council earlier this year demonstrates that the Pacific Police Department does not police in a biased fashion. We

do not target people of color and there were no complaints from citizens regarding profiling or discrimination in 2015 nor have there been in 2016.

- 5) The department has maintained all mandates set forth by WASPC to continue to be accredited. All personnel were evaluated for 2015 through Performance Evaluations. I continue to review the Department's Policy Manual and every six months I review recommendations from Lexipol, the creator of the policy manual, to improve current policies and to adhere to newly enacted state laws and case law.

### **Accomplishments**

The accomplishments so far in 2016 have been significant.

- 1) Three patrol vehicles were ordered and equipped and received in July. The fleet has been in desperate need of vehicles as the maintenance and repairs to the older vehicles frequently takes them out of service.
- 2) One police officer has been hired and is in the second phase of his Field Training Program. With this additional position I have been able to continue the Traffic Enforcement Program that will place an emphasis on reducing speeding vehicles and reduce collisions in our City. Two police officers applicants have been given a conditional offers of employment and are in the process of completing mandatory testing. In addition, I have asked for an Administrative Sergeant to perform like duties of the Lieutenant, as no employee currently is eligible for the Lieutenant position. A detective and two sergeants will be promoted in 2016.
- 3) The Coalition has paid and completed training for all employees of all eleven agencies for diversity education. Again in 2016, the Coalition will provide training to all employees in mid September on diversity training. Every employee of the Pacific Police Department will attend the training. This subject can be a high liability issue for cities when dealing with minority groups. The Coalition is also funding the annual firearms training in Issaquah. In the early Spring the Coalition will pay the entire cost of leadership training for all of the Chiefs in Portland.
- 4) The police department hosted the annual Bicycle Rodeo in June and the event was a big success with about 100 children participating in the rodeo.
- 5) The police department hosted the annual Open House in August. The event was a success as we served over 600 hot dogs, chips and water. Dozens of children were give rides in police cars, a band played during the entire event and the VRFA provided an engine company to spray water on people, as it was a hot evening.
- 6) The police department sponsored 4 young adults in the annual Explorer Academy, held in Yakima in August. Two of the Explorers participated in the advanced academy and two in the basic academy. This brings the number of active Explorers to 10.
- 7) Three years ago the police department sponsored one Reserve Officer in the Reserve Police Academy. That Reserve Officer is still active and is assigned to the Fire Marshall's office with the VRFA. In September we are sponsoring Heather Malavotte in the Reserve Police Academy. Upon completion of the academy, Heather will begin a training program with Pacific and will assume duties as she progresses in the training.

## Objectives

- 1) Continue to increase Traffic School attendance and attempt to hold two classes per month instead of 1.
- 2) Continue to maintain and improve upon the Explorer Post participation and continue to support the program by providing the Lead Explorer Advisor.
- 3) Continue to meet Accreditation Standards as well as training standards.
- 4) Continue Community events.
- 5) Continue to serve our citizens in the most professional and efficient manner as possible.
- 6) Reduce speeding throughout the community.
- 7) Maintain no biased based policing complaints.

## Capital Outlay 2016

- 1) One patrol vehicle needs to be replaced in 2017.
- 2) It is probable that the roof on the Public Safety Building may need to be replaced. This was budgeted five years ago but was subsequently cut from the budget. The cost is unknown and will be split 50/50 with the VRFA. The VRFA is the project manager and I have not yet heard what the inspection has revealed, or if it has been completed.
- 3) Carpet downstairs needs to be replaced, with the exception of my office. It is torn and separated and is a hazard. The stairs and training room are good. I will need to get an estimate.

# Community Development

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## Vision

“A goal without a plan is just a wish” (Antoine de Saint-Exupery)

Community Development will work closely with the public to protect the City’s quality of life and small town character while fostering a strong economic base, protecting the City’s natural resources and providing a safe living and work environment. This can be done by:



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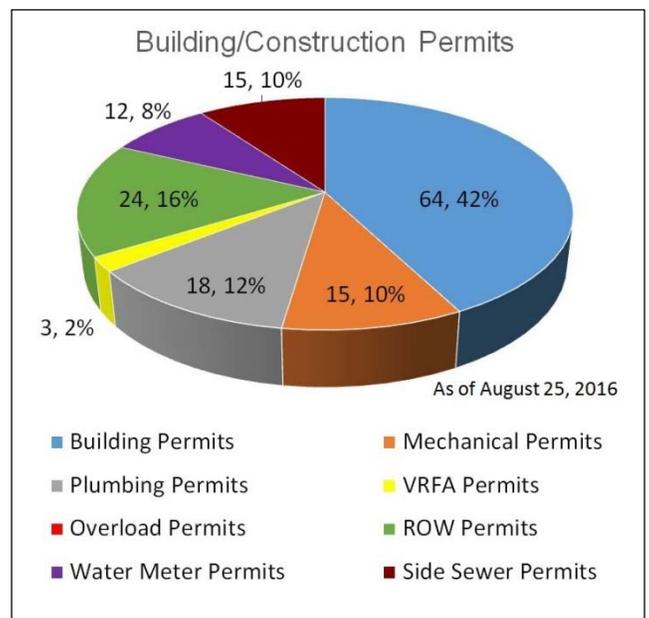
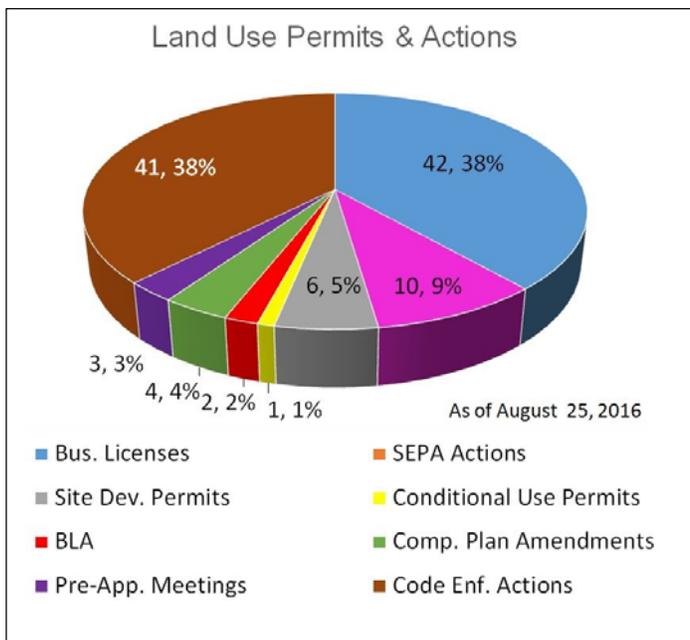
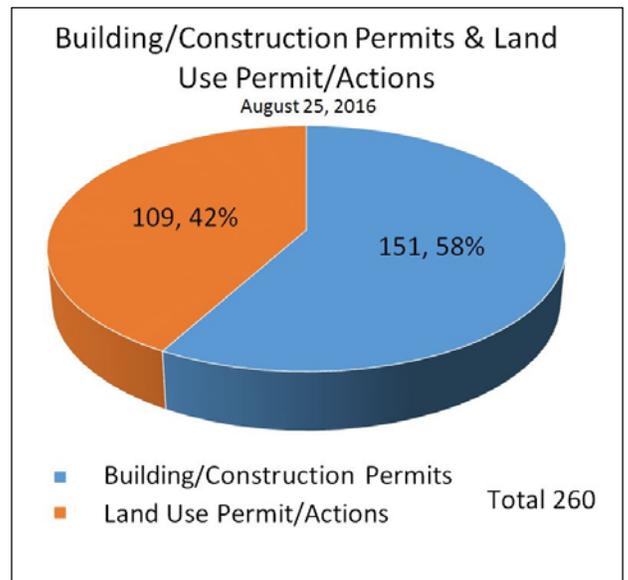
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### 2017 Grant / Low Interest Loan Applications

- TIB
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- Ecology
  - Butte Avenue Stormwater Pump Station
  - Stormwater Improvements
  - Sanitary Sewer Slip Lining
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### 2017 Staffing Goals:

- Public Works Manager
- Full Time City Engineer
- Water System Manager (Storm Tech Back-up)
- Stormwater Technician (Water Manager Back-up)
- Public Works Lead
- **FOUR** Maintenance Worker 2
- Two Maintenance Worker 1
- Two Seasonal Workers
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## City of Pacific Public Works Department 2016 Accomplishments and Staffing 2017 Goals

### 2016 Capital Facilities Projects Accomplishments:

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  - Pacific Avenue Sidewalks for Construction - PENDING.
- PSRC:
  - West Valley (King) for ROW Purchase - AWARDED.
  - West Valley (Pierce) for ROW Purchase – Not Awarded
  - Steward Road (Valentine to Butte for Design and ROW - Not Awarded.
  - Milwaukee Boulevard for Construction - Not Awarded.

### 2016 Staffing:

- Public Works Manager
- Full Time City Engineer
- Water System Manager (Storm Tech Back-up)
- Stormwater Technician (Water Manager Back-up)
- Public Works Lead
- Three Maintenance Worker 2
- Two Maintenance Worker 1
- Two Seasonal Workers
- One Temporary Office Assistant (Filing)

### City of Pacific 2017 Capital Facilities Project Goals

Project	Grant Funding Source(s)	Loan Funding Source	Year of Award	Grant/Loan Contract Number	Grant / Loan Amount	Required Matching Funds	Projected Expenses in 2017
<b>Road</b>							
Milwaukee Blvd – Design	WSDOT		2009	STPUL-017(008) LA-7567	\$53,118	\$8,290	\$35,000
Milwaukee Blvd - Construction	TIB		2016?		\$1,363,310	\$151,480	\$1,514,790
Pacific Ave – Preserve	TIB		2016?		\$433,700	\$48,000	\$481,900
Pacific Ave Sidewalk	TIB		2016?		\$182,560	\$45,640	\$228,200
West Valley – King – Des	PSRC		2012	STPUL-1047(005) LA-8236	\$150,512	\$13,569	\$40,000
West Valley – King - ROW	PSRC		2016	STPUL-1047(00X) LA-8236	\$630,000	\$100,000	\$730,000
West Valley - Pierce	PSRC		2014	STPUL-3229(002) LA-8448	\$110,000	\$17,168	\$90,000
3 <sup>rd</sup> Avenue South Overlay	TIB		2015	3-P-117(003)-1	\$351,162	39,018	\$390,180
Chip Seal – Alder S, W Cedar			N/A	TBD	\$0		\$100,000
Stewart – Val to Butte			N/A	N/A	\$0		???
<b>Water</b>							
Meter Replacements		Bonds	2016/17	N/A	\$2,000,000	N/A	\$2,000,000
Telemetry Upgrade			N/A	N/A			\$50,000
Thornton Ave – Prelim Design			N/A	N/A			\$50,000
Water Fill Station			N/A	N/A			\$35,000
System Leak Detection			N/A	N/A			\$10,000
<b>Storm</b>							
NPDES - Annual	Ecology		2016	G1400291	\$50,000	N/A	\$25,000
West Hill – 51 <sup>st</sup> Street			N/A	N/A			\$30,000
Butte Ave - Lateral			N/A	N/A			\$20,000
4 <sup>th</sup> Ave SW - Lateral			N/A	N/A			\$5,000
Chicago Blvd			N/A	N/A			\$15,000
Storm Pond Cleaning			N/A	N/A			
<b>Sewer</b>							
Pumps Station Analysis			2016/17	N/A			\$30,000
2 <sup>nd</sup> Avenue SW – Slip Lining		Bonds	2016/17				\$500,000
5 <sup>th</sup> Avenue Electrical Upgrade		Bonds	2016/17	N/A			\$100,000
<b>Recreation Facilities</b>							
Interurban Trail	WSDOT		2015		\$1,800,000	N/A	\$200,000
<b>Public Facilities</b>							
PW Building – Design & Construction		Bonds	2016/17		\$325,000	N/A	\$325,000

Yellow highlighted activities will only occur if grants are received and bonds are sold.

Light blue highlighted activities will only occur if provided with authorization from Funding Agency.



## COUNCIL BUDGET 2017 WORKSHOP

### Administration/Finance

#### Mission Statement:

To serve the City of Pacific's stakeholders, which includes: residents, business community, City departments, City leadership and vendors; with excellence in all facets of the responsibilities that are inherent to our craft.

#### Accomplishments and Objectives for 2016-2017:

- New Audio/Video System in the Council Chambers
- Rebuild of the City's Website
- Investment portfolio yielded higher returns
- Moved to Biennial Audit saving the City \$10K annually
- Timely Financial Reports reconciled and approved by Council
- Replace City Server with a Virtual Server
- Valentine LID and Revenue Bond Financing re: capital projects financing
- Maintain and Train Staff
- Proposed staff additions: researching grant/economic development manager
- Increase General Fund Reserves along with maximizing current tax and utility revenues
- Complete capital asset replacement schedules
- Prepare small and attractive policies and perform inventories
- Prepare social media, mobile devices and internet policies
- Manage/Create content on the new City Website
- Complete transition to PortaCourt
- Continue upgrade of City Technological infrastructure
- Prepare monthly financial compilation reports
- Prepare a 5-year Financial Master Plan

## Grant/Economic Development Manager

- Research and seek grants for enhancing all City departments as well as services
- Work with local businesses to address needs or concerns
- Buxton Company – company that consults on economic development
- Seeks out new businesses and opportunities to bring them to the City
- Identifies and targets grants to meet master plan schedules and Council goals.

## Revenue – General Fund and Street Impacts

- Solid Waste Contract impact on Franchise fees
- Transportation Benefit District – Streets maintenance and Debt payments

## Expenditures – General Fund Impacts

- Grant/Economic Development Manager
- New Police staffing/Uniformed Union Costs
- Public Works/Clerical Union Costs
- Sustaining 2017 staffing levels into the future
- Unfunded Mandates

## Debt – General Fund/Streets/Utilities

- Street Infrastructure and Valentine
- Water meter replacements
- Public Works building construction
- Sewer pump station analysis
- General fund councilmatic ceiling cap