



PACIFIC CITY COUNCIL MEETING AGENDA
Council Chambers - City Hall. 100 3rd Ave. SE

December 8, 2014
Monday

Regular Meeting
6:30 p.m.

- 1. CALL TO ORDER/PLEDGE OF ALLEGIANCE**
- 2. ROLL CALL OF COUNCIL MEMBERS**
- 3. ADDITIONS TO/APPROVAL OF AGENDA**
- 4. AUDIENCE COMMENT**

(Please limit your comments to 3 minutes for items not up for public hearing. When recognized by the Mayor, please state your name and address for the official record. It is asked that you do not speak on the same matter twice.)

- (3) 5. PUBLIC HEARING – Change to Pacific Municipal Code 16.16 regarding SEPA review process.**

6. REPORTS

- (5)**
- A. Mayor**
 - B. City Administrator**
 - (5) C. Court**
 - D. Community/Senior/Youth/Services– Reports Attached**
 - E. Public Works Department**
 - F. Community Development Department**
 - (7) G. Public Safety Department – Report Attached**
 - H. City Council Members**
 - I. Boards and Committees**
 - i. Finance Committee**
 - ii. Governance Committee**
 - iii. Human Services Committee**
 - iv. Public Safety Committee**
 - v. Public Works Committee**
 - vi. Technology Committee**
 - vii. Park Board**
 - viii. Planning Commission**
 - ix. Pierce County Regional Council (PCRC)**
 - x. Sound Cities Association (SCA)**
 - xi. South County Area Transportation Board (SCATBd)**
 - xii. Valley Regional Fire Association (VRFA)**

7. OLD BUSINESS

- (8) A. Ordinance No. 2014-1883: Accepting a grant from Walmart Foundation in the amount of \$500 for Stone Soup and Youth Program After-School Snacks.**

- (10) **B. Resolution No. 2014-219:** Setting the date and time for a public hearing on December 22, 2014, at approximately 6:30 p.m. to take public comment for the establishment of the City of Pacific's water conservation goals.
- (12) **C. Ordinance No. 2014-1879:** Repealing Chapter 16.16 of the Pacific Municipal Code and adopting a new Chapter 16.16 for new procedures for review of all actions under SEPA
- (42) **D. Ordinance No. 2014-1884:** Approving and adopting the Updated King County Regional Hazard Mitigation Plan as approved by the Federal Emergency Management Agency.
- (53) **E. Ordinance No. 2014-1885:** Adopting the 2015 Budget.

8. NEW BUSINESS

9. CONSENT AGENDA

- (164) **A.** Payroll and Voucher Approval
- (169) **B.** Approval of the minutes from workshop of November 17, 2014.

10. EXECUTIVE SESSION - For Collective Bargaining per RCW 42.30.140 (4)(a) for 10 minutes.

11. ADJOURN

Finance Committee Garberding, Jones, Kave Meets: 2 nd Tuesdays	January 13, 2015 6:30 p.m.	City Hall
Governance Committee Kave, Knudtson, Putnam	December 9, 2014 6:30 p.m.	City Hall
Human Services Committee Jones, Knudtson, Walker Meets 1 st Tuesday	January 6, 2015 5:30 p.m.	Senior Center
Park Board Meets 1 st Tuesday	January 6, 2015 6:30 p.m.	City Hall
Planning Commission Meets 4 th Tuesday	December 23, 2014 6:00 p.m.	City Hall
Public Safety Committee Garberding, Kave, Steiger (alt: Knudtson)	December 10, 2014 6:30 p.m.	City Hall
Public Works Committee Garberding, Putnam, Steiger Meets 1 st Wednesday	January 7, 2015 7:00 p.m.	City Hall
Technology Committee Jones, Knudtson, Walker Meets 3 rd Thursday	December 18, 2014 5:00 p.m.	City Hall

Council may add other items not listed on this agenda unless specific notification period is required.
 Please turn off cell phones during meeting and hold your questions for staff until the meeting has been adjourned.
 Meeting materials are available on the City's website at: www.cityofpacific.com or by contacting the City Clerk's office at (253) 929-1105.



For ADA accommodations, please contact City Hall at (253) 929-1105 prior to the meeting.



TO: Mayor Guier and City Council Members

FROM: Jack Dodge, Community Development Manager

MEETING DATE: December 8, 2014

SUBJECT: New SEPA (State Environmental Policy Act) Regulations
Information for Public Hearing

ATTACHMENTS:

Previous Council Review Date:

Summary: The current SEPA regulations under Chapter 16.16 of the Pacific Municipal Code (PMC) are outdated, weak and unclear regarding the SEPA review process. For example, the current code *does not* provide for an administrative appeal process for a SEPA determination (DNS, MDNS, & DS).¹ This could lead to the following issues:

- Without an administrative appeal process any appeals of the SEPA determination would come at the time the underlying action (development permit) receives a “Notice of Decision” (NOD). This could lead to expensive revisions of a project proposal involving considerable staff time. By the time an NOD is issued for project approval, plans have been finalized and changes to the plans are more expensive to implement.
- This would leave a project proposal open to a SEPA appeal for an extended period of time for up to a year or more (depending on the project). An appeal of a SEPA determination at this time could seriously delay a project in that SEPA review may have to start over again on appeal.

The new SEPA regulations allow an administrative appeal process for SEPA determinations (Section 16.16.260). This provides the following benefits for both staff and applicants in the following manner.

- This allows the City and applicant to resolve potential environmental issues through a SEPA determination at the start of a project proposal versus the end of the review. This saves both the City, the applicant, and appellant (should there be an appeal) substantial costs in that development plans have not yet been finalized and modifications to the plans are much less expensive and time consuming.
- The administrative appeal process allows the SEPA review process to be completed and finalized at the beginning of a project proposal. A SEPA determination would have a defined comment period and appeal period. Once these periods both expire (with no appeal), the SEPA review process is finalized regarding the project proposal. No further SEPA review is required.

Other Changes to the SEPA Regulations

¹ DNS (Determination of Nonsignificance); MDNS (Mitigated Determination of Nonsignificance); DS (Determination of Significance)

- While not a change, the new SEPA regulations retain the modified exempt levels (projects exempt from SEPA review) for specified project types that are adopted under current codes. For example, under Washington Administrative Code (WAC) 197-11-800, commercial, office, or service buildings are exempt from SEPA review if they are 4,000 sq. ft. or less in gross floor area. Current code raised the exempt level to 12,000 square feet (16.16.100). The WAC allows a City to raise certain exempt levels which was done in 2001.
- The changes disallows categorical exemptions in the following “Critical Areas” (16.16.280)
 - * Wetlands
 - * Habitat Conservation Areas
- Adopts by reference a variety of code and plan documents as “substantive” SEPA policies (such as the Comprehensive Plan or the City’s Six Year Road Program). These documents can be used to require SEPA mitigation conditions on project proposals where current code provisions do not mitigate an impact (16.16.250(D)).

PACIFIC MUNICIPAL COURT
Memorandum

TO: Judge Rochon

CC: Mayor Guier, Pacific Council Members, Managers

From: Kelly Rydberg

Date: 12/1/14

Re: November 2014

The court:

- Held 437 hearings - 264 for Pacific and 173 for Algona.
- Collected Pacific monthly revenues of **\$29,387.18**; of which **\$20,303.45** is the local portion, \$160.95 is the County portion and **\$8922.78** is the State portion. Year to date revenues for the City of Pacific are **\$217,114.18**.
- Collected Algona monthly revenues of **\$14,612.61**; of which \$4542.05 is the local portion, \$4895.26 is the Pacific split for costs, \$72.03 is the County portion and \$5103.27 is the State portion. Year to date revenues for the City of Algona are **\$59,810.90**.

Pacific monthly filings:

Traffic infractions filed:	116	violations filed:	143
Criminal citations filed:	24	violations filed:	24

Algona monthly filings:

Traffic infractions filed:	61	violations filed:	113
Criminal citations filed:	26	violations filed:	29

GENERAL FUND/RECOUPMENT COLLECTED

	PACIFIC MONTH	PACIFIC YTD	ALGONA MONTH	ALGONA YTD
Warrant fees	1148.90	17,640.30	60.92	1767.48
Record Check Fees	4475.92	44,550.45	PACIFIC KEEPS	
Jail Recoupment	1455.18	22,331.75	510.46	6296.55
Insurance Fees	122.80	1520.54	PACIFIC KEEPS	
Parking Fees	400.00	1989.67	70.00	175.00
PD Recoupment	683.00	12872.02	282.66	3255.83
Interpreter Recoupment	574.06	6182.50	246.52	1911.56
Credit Card Convenience Fee	137.53	1407.47	PACIFIC KEEPS	
Interest/Bank Charges	1245.72	11,567.60	221.56	3558.64
Misc court fines and costs	6330.34	69,366.88	3149.93	42,845.84
Algona court costs **	3730.00	27,685.00	4542.05	59,810.90
TOTAL	\$20,303.45	\$217,114.18	\$9437.31	\$96,262.67

** The total in the Pacific column is for October services; the total in the Algona column is costs split that Pacific keeps for November.

Cities of Pacific & Algona; Municipal Court
100 3rd AVE SE; Pacific WA 98047
(253) 929-1140; (253) 929-1195 fax

Friday, December 05, 2014

City of Algona
Attention: Julie
402 Warde St
Algona WA 98001

Dear Julie,

Please submit for compensation to Pacific Municipal Court \$3445.24 for November 2014 filings and interpreter or detention billing reimbursement, as noted below.

Interpreter billing for this period is \$480.24.
Detention billing for this period is \$0.
(Copies attached)

FILINGS:

61 Infractions @ 25.00	\$1525.00
24 Criminal Citations @ 60.00	\$1440.00
Total Due	\$2965.00

Monthly Revenues collected \$14,612.61.

COSTS RETAINED BY PACIFIC MUNICIPAL COURT FROM MONTHLY REVENUES:

Split of warrant fees	\$60.91
Monitoring / Record check fees	\$4636.24
Mandatory insurance costs	\$101.86
Credit card convenience fee	\$96.25
NSF fees	\$0
Copy/CD fees	\$0
Total	\$4895.26

Remittance check due Algona:
\$4542.05

Remittance check to King County paid:
\$72.03

Remittance check to State paid:
\$5103.27

Please contact us if you have any questions. Thank you.
Sincerely,

Kelly Rydberg
Court Administrator

CC: Algona Police Chief; month end file

PACIFIC POLICE DEPARTMENT

NOVEMBER 2014 MONTHLY REPORT

ACTIVITY

Dispatch calls 424
 Self-initiated contacts 250
 Agency assists 82

TRAFFIC ENFORCEMENT

		<u>LAST MONTH</u>	
Verbal Warnings	100	100	125
Infractions	166	166	123
Criminal Traffic	13	13	14

SUPERIOR COURT FILINGS

Adult 2
 Juvenile 0

ARRESTS

Traffic 11
 Non Traffic 12
 Felony 2

OFFENSES/CRIMES

Burglaries-Residential	1	Assault-DV	2
Burglaries-Commercial	0	Malicious mischief-DV	3
Thefts	7	Disputes-DV	2
Robbery	0	Violation of orders	3
Motor vehicle theft	2	Order Service	6
Motor vehicle recovery	1	Mental health referral	4
Recovered property	1	Threats/harassment	0
Poss stolen property	0	Suicidal subject	2
Vehicle prowl	2	Death investigation-DOA	1
Weapons violation	0	Homicide	0
Reckless burning/arson	0	Runaway/missing	2
DUI	1	Warrant arrests	21
Drug/liquor violation	1	CPS/APS investigation	2
Vehicle impound	2	Criminal trespass	1
Vehicle collision	7	Hit and run	1
Assault	2	Suspicious Circ	0
Malicious mischief	1	Fraud	1
ID Theft	1		

Total Cases: 83 Year to Date: 1298

SEX OFFENSE- 2
 FALSE REPORT- 1
 DISORDERLY CONDUCT-1
 PURSUIT-1
 FELONY WARRANT -1



Agenda Bill No. 14-187

TO: Mayor Guier and City Council Members
FROM: Community Services
MEETING DATE: December 8, 2014
SUBJECT: \$500.00 Grant from the WalMart Foundation for our community.

ATTACHMENTS: Ordinance No. 2014-1883

Previous Council Review Date: 12/01/14

Summary: Applied for a Grant from the Wal-Mart Foundation for Monday's Stone Soup and Youth Program After School Snacks. Received \$500.00 Grant from Wal-Mart Foundation to be split between Stone Soup and Youth Program after School Snacks.

Recommendation/Action: Staff recommends Council adopt Ordinance No. 2014-1883.

Motion for Consideration: Move to adopt Ordinance No. 2014-1883, A ORDINANCE AUTHORIZING RECEIVING THE \$500.00 GRANT FROM WALMART FOUNDATION FOR MONDAY'S STONE SOUP AND YOUTH PROGRAM AFTER SCHOOL SNACKS.

Budget Impact: None

Alternatives: Not to accept the \$500.00 and have less food for our community. Feed the stomach; feed the soul.

**CITY OF PACIFIC
WASHINGTON
ORDINANCE NO. 2014 - 1883**

**AN ORDINANCE AUTHORIZING ACCEPTANCE OF A \$500.00 GRANT FROM THE
WALMART FOUNDATION TO BE USED FOR SENIOR CENTER STONE SOUP AND
YOUTH AFTER-SCHOOL SNACK PROGRAM**

WHEREAS, the Pacific Algona Senior Center Stone Soup and the Pacific Community Center Youth After School Snack Program are in need of additional funds to help serve our community; and

WHEREAS, the Senior Center and the Youth Program serve the various segments of the community; and

WHEREAS, the Walmart Foundation operates a Community Grant Program to support the needs of communities by providing grants to local organizations; and

WHEREAS, a grant application was submitted and approved by the Walmart Foundation in the amount of \$500 for the Senior Center Stone Soup and the Pacific Community Center Youth After-School Snack Program;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF PACIFIC,
WASHINGTON, DOES ORDAIN AS FOLLOWS:**

Section 1. The Pacific City Council hereby authorizes the acceptance of a Walmart Foundation Grant in the amount of \$500.00, to be used for the specific purpose of Senior Center Stone Soup and Youth After-School Snack Program.

Section 2. This Ordinance shall be published in the official newspaper of the City of Pacific and shall take effect and be in full force five days after the date of publication.

PASSED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 8TH DAY OF DECEMBER, 2014.

CITY OF PACIFIC

Leanne Guier, Mayor

ATTEST/AUTHENTICATED

Amy Stevenson-Ness, City Clerk

APPROVED AS TO FORM

Carol Morris, City Attorney



Agenda Bill No. 14-188

TO: Mayor Guier and City Council Members

FROM: Lance Newkirk, Public Works Manager

MEETING DATE: December 8, 2014

SUBJECT: Setting a Public Hearing to Establish Water Conservation Goals for the City of Pacific in Accordance with the Water Use Efficiency Rule

ATTACHMENTS: RESOLUTION NO. 2014-219

Previous Council Review Date: 12/01/14

Summary: The Washington State Legislature passed legislation to address the increasing demand on the State's water resources. This legislation was codified as RCW 70.119A.180 and is commonly known as the Water Use Efficiency Rule (WUER). In response to this legislation, the Washington State Department of Health developed rules to administer the WUER, as codified under WAC 246.290 – Part 8 Water Use Efficiency (800 – 840)

The City of Pacific is a water purveyor with 1,000 or more water connections. As such, the City is required to discuss and adopt water conservation goals in accordance with WUER criteria at least every six years.

Further, the City is required to discuss water conservation goal setting in a public forum that allows opportunity for consumers and the public to participate and comment on the water use efficiency goals.

The City of Pacific's last discussed water conservation goals at a public hearing December 10, 2007. To review and set new or reestablish existing water conservation goals for the next six year time period requires the setting of a public forum.

Recommended Action: To approve Resolution No. 2014-219 to hold a public hearing on December 22, 2014, to receive public comment on customer water conservation water goals pursuant to the WUER.

Motion for Consideration: “I move to approve Resolution No. 2014-219 setting a public hearing for Monday, December 22, 2014, to receive public comment regarding water conservation goals for the City of Pacific in accordance with the water use efficiency rule.”

Budget Impact: None to set the public hearing. Budget impacts related to recommended water conservation goals will be discussed at the public hearing.

Alternatives: None

**CITY OF PACIFIC
WASHINGTON**

RESOLUTION NO. 2014-219

**A RESOLUTION OF CITY OF PACIFIC, WASHINGTON, SETTING
THE PUBLIC HEARING FOR THE ESTABLISHMENT OF THE
CITY OF PACIFIC'S WATER CONSERVATION GOALS**

WHEREAS, the City of Pacific is a municipal supplier of water with more than one thousand connections; and

WHEREAS, the Department of Health Water Use Efficiency Rule requires that the legislative body of each city with 1000 or more connections establish and adopt water conservation goals every six years pursuant to WAC 246.290 Part 8 Water Use Efficiency (800-840); and

WHEREAS, the water conservation goals established for the current six-year time period end December 31, 2014; and

WHEREAS, the City Council must hold a public hearing to consider establishing Water Conservation Goals. These goals must include:

- a) Measurable outcomes in terms of water production or consumption,
- b) Address water supply and forecasted demand characteristics, and
- c) Establish an implementation schedule for meeting the goals.

WHEREAS, the Public Works Department will present recommended Water Conservation Goals for community consideration for the next six-year (2015-2020) time period; and

WHEREAS, the public hearing will involve consideration of the Public Works Department recommended Water Conservation Goals; and

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PACIFIC, WASHINGTON,
AS FOLLOWS:**

Section 1. The City Council sets the public hearing for discussion of the City of Pacific's Water Conservation Goals, at the regularly scheduled City Council meeting on Monday, December 22, 2014, at approximately 6:30 p.m. in the Pacific City Hall located at 100 - 3rd Avenue SE, Pacific, Washington 98047.

Section 2. This Resolution shall take effect and be in full force upon passage and signatures hereon.

PASSED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 8th Day of December 2014.

Leanne Guier, Mayor

Amy Stevenson-Ness, City Clerk

Carol Morris, City Attorney



Agenda Bill No. 14-170

TO: Mayor Guier and City Council Members

FROM: Jack Dodge, Community Development Manager

MEETING DATE: December 8, 2014

SUBJECT: New SEPA (State Environmental Policy Act) Regulations

ATTACHMENTS:

- Ordinance No. 2014-1879

Previous Council Review Date: 10/20/14, Planning Commission review on 10/28/14

Summary: The current SEPA regulations under Chapter 16.16 of the Pacific Municipal Code (PMC) are outdated, weak and unclear regarding the SEPA review process. For example, the current code *does not* provide for an administrative appeal process for a SEPA determination (DNS, MDNS, & DS).¹ This could lead to the following issues:

- Without an administrative appeal process any appeals of the SEPA determination would come at the time the underlying action (development permit) receives a “Notice of Decision” (NOD). This could lead to expensive revisions of a project proposal involving considerable staff time. By the time an NOD is issued for project approval, plans have been finalized and changes to the plans are more expensive to implement.
- This would leave a project proposal open to a SEPA appeal for an extended period of time for up to a year or more (depending on the project). An appeal of a SEPA determination at this time could seriously delay a project in that SEPA review may have to start over again on appeal.

The new SEPA regulations allow an administrative appeal process for SEPA determinations (Section 16.16.260). This provides the following benefits for both staff and applicants in the following manner.

- This allows the City and applicant to resolve potential environmental issues through a SEPA determination at the start of a project proposal versus the end of the review. This saves both the City, the applicant, and appellant (should there be an appeal) substantial costs in that development plans have not yet been finalized and modifications to the plans are much less expensive and time consuming.
- The administrative appeal process allows the SEPA review process to be completed and finalized at the beginning of a project proposal. A SEPA determination would have a defined comment period and appeal period. Once these periods both expire (with no appeal), the SEPA review process is finalized regarding the project proposal. No further SEPA review is required.

Other Changes to the SEPA Regulations

¹ DNS (Determination of Nonsignificance); MDNS (Mitigated Determination of Nonsignificance); DS (Determination of Significance)

- While not a change, the new SEPA regulations retain the modified exempt levels (projects exempt from SEPA review) for specified project types that are adopted under current codes. For example, under Washington Administrative Code (WAC) 197-11-800, commercial, office, or service buildings are exempt from SEPA review if they are 4,000 sq. ft. or less in gross floor area. Current code raised the exempt level to 12,000 square feet (16.16.100). The WAC allows a City to raise certain exempt levels which was done in 2001.
- The changes disallows categorical exemptions in the following “Critical Areas” (16.16.280)
 - * Wetlands
 - * Habitat Conservation Areas
- Adopts by reference a variety of code and plan documents as “substantive” SEPA policies (such as the Comprehensive Plan or the City’s Six Year Road Program). These documents can be used to require SEPA mitigation conditions on project proposals where current code provisions do not mitigate an impact (16.16.250(D)).

Recommended Action: Approve changes to Chapter 16.16 of the Pacific Municipal Code (PMC) to update, strengthen, and clarify the SEPA review process

Motion for Consideration: I move to adopt Ordinance 2014-1879 amending Chapter 16.16 of the Pacific Municipal Code (PMC) to update, clarify, and strengthen the SEPA review process.

Budget Impact: N/A

Alternatives: None

ORDINANCE NO. 2014-1879

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF PACIFIC, WASHINGTON, RELATING TO THE STATE ENVIRONMENTAL POLICY ACT (SEPA), REPEALING THE CITY'S CURRENT PROCEDURES FOR IMPLEMENTATION OF SEPA AND ADOPTING NEW PROCEDURES FOR REVIEW OF ALL "ACTIONS" UNDER SEPA, ISSUANCE OF THRESHOLD DECISIONS, PREPARATION OF ENVIRONMENTAL IMPACT STATEMENTS, PUBLIC NOTICE, COMMENT AND APPEALS; REPEALING CHAPTER 16.16 AND ADOPTING A NEW CHAPTER 16.16 OF THE PACIFIC MUNICIPAL CODE.

WHEREAS, the City's Environmental Policy Code (chapter 16.16 PMC) adopts all of chapter 197-11 WAC by reference, a procedure that does not allow for local amendments; and

WHEREAS, because the Washington State Legislature has adopted new SEPA Rules since 2001, these new Rules have not been incorporated by reference into the City's Environmental Policy Code chapter 16.16 PMC; and

WHEREAS, on November 20, 2014, the City's SEPA Responsible Official determined that the adoption of this Ordinance is categorically exempt under WAC 197-11-800(19) as an ordinance relating to procedures only; and

WHEREAS, on October 20, 2014, the City Council held a first reading of this Ordinance; and

WHEREAS, on December 8, 2014, this Ordinance was considered by the City Council in a second reading; Now, Therefore,

THE CITY COUNCIL OF THE CITY OF PACIFIC, WASHINGTON,
ORDAINS AS FOLLOWS:

Section 1. Chapter 16.16 of the Pacific Municipal Code is hereby repealed.

Section 2. A new chapter 16.16 is hereby added to the Pacific Municipal Code, which shall read as follows:

Chapter 16.16

**ENVIRONMENTAL REVIEW
STATE ENVIRONMENTAL POLICY ACT (SEPA)**

Sections.

- 16,16.010 Authority.**
- 16.16.020 Definitions adopted by reference.**
- 16.16.030 Additional definitions.**
- 16.16.040 Process.**
- 16.16.050 Designation of responsible official.**
- 16.16.060 Lead agency determination and responsibilities.**
- 16.16.070 Transfer of lead agency status to state agency.**
- 16.16.080 Categorical exemptions – Adoption by reference.**
- 16.16.090 Categorical exemptions – Determination.**
- 16.16.100 Flexible thresholds for categorical exemptions.**
- 16.16.110 Integration with permit and land use decisions.**
- 16.16.120 Integration of SEPA with project permit decisions.**
- 16.16.130 Threshold determinations.**
- 16.16.140 Environmental checklist.**
- 16.16.150 Timing.**
- 16.16.160 Mitigated DNS.**
- 16.16.170 Environmental impact statement.**
- 16.16.180 Preparation of EIS – Additional considerations.**
- 16.16.190 Additional elements to be covered by EIS.**
- 16.16.200 Commenting.**
- 16.16.210 Public notice.**
- 16.16.220 Designation of official to perform consulted agency responsibilities for the City.**
- 16.16.230 Using existing environmental documents.**
- 16.16.240 SEPA and agency decisions.**
- 16.16.250 Substantive authority.**
- 16.16.260 Appeals.**
- 16.16.260 Notice/statute of limitations.**
- 16.16.270 Agency compliance.**
- 16.16.280 Critical areas.**

- 16.16.290 Fees.**
16.16.300 Adoption of forms by reference.

16.16.010 Authority. The City adopts this chapter under the State Environmental Policy Act (SEPA), RCW 43.21C.120 and the SEPA Rules, chapter 197-11 WAC. This ordinance contains the City's SEPA procedures and policies. The SEPA Rules, chapter 197-11 WAC must be used in conjunction with this chapter.

16.16.020 Definitions. This part contains the basic requirements that apply to the SEPA process. The City adopts the following sections of chapter 197-11 of the Washington Administrative Code by reference:

WAC

- 197-11-040 Definitions.
- 197-11-220 SEPA/GMA definitions.
- 197-11-700 Definitions.
- 197-11-702 Act.
- 197-11-704 Action.
- 197-11-706 Addendum.
- 197-11-708 Adoption.
- 197-11-710 Affected Tribe.
- 197-11-712 Affecting.
- 197-11-714 Agency.
- 197-11-716 Applicant.
- 197-11-718 Built Environment.
- 197-11-720 Categorical exemption.
- 197-11-721 Consolidated appeal.
- 197-11-724 Consulted agency.
- 197-11-726 Cost-benefit analysis.
- 197-11-728 County/city.
- 197-11-730 Decision-maker.
- 197-11-732 Department.
- 197-11-734 Determination of nonsignificance (DNS).
- 197-11-736 Determination of significance (DS).
- 197-11-738 EIS.
- 197-11-740 Environment.
- 197-11-742 Environmental checklist.
- 197-11-744 Environmental document.
- 197-11-746 Environmental review.
- 197-11-750 Expanded scoping.
- 197-11-752 Impacts.
- 197-11-754 Incorporation by reference.
- 197-11-756 Lands covered by water.
- 197-11-758 Lead agency.

- 197-11-760 License.
- 197-11-762 Local agency.
- 197-11-764 Major action.
- 197-11-766 Mitigated DNS.
- 197-11-768 Mitigation.
- 197-11-770 Natural environment.
- 197-11-772 NEPA.
- 197-11-774 Nonproject.
- 197-11-775 Open record hearing.
- 197-11-776 Phased review.
- 197-11-778 Preparation.
- 197-11-780 Private project.
- 197-11-782 Probable.
- 197-11-784 Proposal.
- 197-11-786 Reasonable alternative.
- 197-11-788 Responsible official.
- 197-11-790 SEPA.
- 197-11-792 Scope.
- 197-11-793 Scoping.
- 197-11-794 Significant.
- 197-11-796 State agency.
- 197-11-797 Threshold determination.
- 197-11-799 Underlying government action.

16.16.030 Additional definitions. In addition to those definitions contained with WAC 197-11-700 through 197-11-799 and 197-11-220, when used in this chapter, the following terms shall have the following meanings, unless the context indicates otherwise:

- A. “Department” means any division, unit or department of the City.
- B. “Ordinance” or “chapter” means the ordinance, resolution or other procedure used by the City to adopt regulatory requirements.
- C. “Early notice” means the City’s response to an applicant stating whether it considers issuance of a determination of significance likely for the applicant’s proposal (mitigated determination of nonsignificance (MDNS) procedures).

16.16.040. Process. The City adopts the following sections of Chapter 197-11 WAC by reference:

WAC

- 197-11-050 Lead Agency.
- 197-11-055 Timing of the SEPA Process.

- 197-11-060 Content of Environmental Review.
- 197-11-070 Limitations on actions during SEPA Process.
- 197-11-080 Incomplete or unavailable information.
- 197-11-090 Supporting documents.
- 197-11-100 Information required of applicants
- 197-11-158 GMA project review – reliance on existing plans, laws and regulations.
- 197-11-164 Planned actions – definitions and criteria.
- 197-11-168 Ordinances or resolutions designating planned actions.
- 197-11-172 Planned actions – project review.
- 197-11-210 SEPA/GMA integration.
- 197-11-228 Overall SEPA/GMA integration procedures.
- 197-11-230 Timing of an integrated GMA/SEPA process.
- 197-11-232 SEPA/GMA integration procedures for preliminary planning, environmental analysis, and expanded scoping.
- 197-11-235 Documents.
- 197-11-238 Monitoring.
- 197-11-250 SEPA/Model Toxics Control Act Integration.
- 197-11-253 SEPA Lead Agency for MTCA actions.
- 197-11-256 Preliminary evaluation.
- 197-11-259 Determination of nonsignificance and EIS for MTCA remedial actions.
- 197-11-265 Early scoping for MTCA remedial actions.
- 197-11-268 MTCA interim actions.

16.16.050 Designation of responsible official.

- A. For those proposals for which the City is the lead agency, the responsible official shall be the Community Development Manager.
- B. For all proposals for which the City is the lead agency, the responsible official shall make the threshold determination, supervise scoping and preparation of any required environmental impact statement (EIS) and perform any other functions assigned to the “lead agency” or responsible official” by those sections of the SEPA rules that were adopted by reference in this chapter.

16.16.060 Lead agency determination and responsibilities.

- A. The SEPA Responsible Official shall determine the lead agency for any application for or initiation of a proposal that involves a nonexempt action, as provided in WAC 197-11-050, unless the lead agency has been previously determined or if another agency is in the process of determining the lead agency.

B. When the City is the lead agency for a proposal, the SEPA Responsible Official shall supervise compliance with the necessary threshold determination requirements, and if an EIS is necessary, shall supervise preparation of the EIS.

C. When the City is not the lead agency for a proposal, all departments of the City shall use and consider, as appropriate, either the DNS or the final EIS of the lead agency in making decisions on the proposal. No City department shall prepare or require preparation of a DNS or EIS in addition to that prepared by the lead agency, unless required under WAC 197-11-600. In some cases, the City may conduct supplemental environmental review under WAC 197-11-600.

D. If the City or any of its departments receives a lead agency determination made by any other agency that appears inconsistent with the criteria of WAC 197-11-253 or 197-11-922 through 197-11-940, it may object to the determination. Any objection must be made to the agency originally making the determination and resolved within fifteen days of receipt of the determination, or the City must petition the department of ecology for lead agency determination under WAC 197-11-946 within the fifteen day time period. Any such petition on behalf of the City may be initiated by the Community Development Manager.

E. Departments of the City are authorized to make agreements as to lead agency status or shared lead agency duties for a proposal under WAC 197-11-942 and 197-11-944; PROVIDED, that the responsible official and any department that will incur responsibilities as the result of such agreement approve the agreement.

F. Any department making a lead agency determination for a private project shall require sufficient information from the applicant to identify which other agencies have jurisdiction over the proposal.

16.16.070. Transfer of lead agency status to a state agency. For any proposal for a private project where the City would be the lead agency and for which one or more state agencies have jurisdiction, the City's responsible official may elect to transfer the lead agency duties to a state agency. The state agency with jurisdiction appearing first on the priority listing in WAC 197-11-936 shall be the lead agency and the City shall be an agency with jurisdiction. To transfer lead agency duties, the City's responsible official must transmit a notice of the transfer together with any relevant information available on the proposal to the appropriate state agency with jurisdiction. The responsible official of the City shall also give notice of the transfer to the private applicant and any other agencies with jurisdiction over the proposal.

16.16.080 Categorical exemptions – Adoption by reference. The City adopts the following rules for categorical exemptions from chapter 197-11 WAC:

WAC

- 197-11-300 Purpose of this part.
- 197-11-305 Categorical exemptions.
- 197-11-800 Categorical exemptions.
- 197-11-880 Emergencies.
- 197-11-890 Petitioning DOE to change exemptions.

16.16.080 Categorical exemptions – Determination.

A. Each department within the City that receives an application for a license or, in the case of governmental proposals, the department initiating the proposal, shall determine whether the license, permit and/or proposal is exempt. The department's determination that a proposal is exempt shall be final and is not subject to administrative review. If a proposal is exempt, none of the procedural requirements of this chapter apply to the proposal. The City shall not require completion of an environmental checklist for an exempt proposal.

B. In determining whether or not a proposal is exempt, the Department shall make certain that the proposal is properly defined and shall identify the governmental licenses required (WAC 197-11-070). If a proposal includes exempt and non-exempt actions, the Department shall determine the lead agency, even if the license application that triggers the Department's consideration is exempt.

C. If a proposal includes both exempt and nonexempt actions, the City may authorize exempt actions prior to compliance with the procedural requirements of this chapter, except that:

1. The City shall not give authorization for:
 - a. any nonexempt action;
 - b. any action that would have an adverse environmental impact; or
 - c. any action that would limit the choice of alternatives.
2. The Department may withhold approval of an exempt action that would lead to modification of the physical environment, when such modification would serve no purpose if the nonexempt action(s) were not approved; and

3. A department may withhold approval of exempt actions that would lead to substantial financial expenditures by a private applicant when the expenditures would serve no purpose if the nonexempt actions were not approved.

The City will normally identify whether an action is categorically exempt within 28 days of receiving a completed application. The Community Development Manager shall certify when an application is complete based upon review of the environmental checklist, or for project permit applications, based on the requirements for a complete application set forth in the City's code for each permit type. If additional information is required to supplement the checklist, the application shall not be certified complete until the required information is received by the Director.

16.16.100 Flexible thresholds for categorical exemptions. The lowest level in the ranges below apply unless the City raises the level based on local conditions, such as previous DNSs on the activities or the City's development codes. The City may raise the level for an exemption to any point up to the maximum specified in WAC 197-11-800(1)(c), once levels are established in this ordinance, the City must apply a level to all projects within the geographic area.

A. The City establishes the following exempt level for minor new construction under WAC 197-11-800(1)(b) based on local conditions:

1. For residential dwelling units in 197-11-800(1)(b)(i) (NOTE: range 4-20 units) Up to 4 dwelling units.
2. For agricultural structures in WAC 197-11-800(1)(b)(ii) (NOTE: Range 10,000 to 30,000 square feet): Up to 12,000 square feet.
3. For office, school, commercial, recreational, service or storage buildings in WAC 197-11-800(1)(b)(iii) NOTE: Range is 4,000 to 12,000 square feet and 20-40 parking spaces) Up to 12,000 square feet and up to 40 parking spaces.
4. For parking lots in WAC 197-11-800(1)(b)(iv) (NOTE: Range 20-40 parking spaces): Up to 40 parking spaces.
5. For landfills and excavations in WAC 197-11-800(1)(b)(v) (Note: Range is 100-500 cubic yards) Up to 400 cubic yards.

B. Whenever the City establishes new exempt levels under this section, it shall send them to the Department of Ecology, Headquarters Office, Olympia, WA 98504 under WAC 197-11-800(1)(c).

16.16.110 Integration with permit and land use decision. Under chapter 36.70B RCW, the procedure for review and processing of project permit applications shall be combined with the environmental review process, both procedural and substantive. The process under the State Environmental Policy Act (SEPA) and this chapter shall integrate the following procedures, insofar as possible, with any applicable process for decision-making on permit and land use applications:

- A. Staff review of the application under City codes and regulations and the environmental review and determination thereon;
- B. The staff report on the application, and the report or documentation concerning environmental review;
- C. Hearings and other public processes, including required public notices, required by City code or regulation, and hearings and other public processes, including public notices and appeals, required or conducted under SEPA.
- D. Such other review processes as determined by the Community Development Director.

16.16.120. Integration of SEPA with project permit decision-making. Under chapter 36.70B RCW, the procedure for review of project permit applications (as defined in RCW 36.70B.020) shall be combined with the environmental review process, both procedural and substantive.

16.16.130 Threshold determinations. This part contains the rules for deciding whether a proposal has a “probable, significant, adverse environmental impact” requiring an environmental impact statement to be prepared. This part also contains rules for evaluating the impacts of proposals not requiring an EIS. The City adopts the following sections by reference, as supplemented in this part:

WAC

- 197-11-310 Threshold determination required.
- 197-11-315 Environmental Checklist.
- 197-11-330 Threshold Determination Process.
- 197-11-335 Additional Information.
- 197-11-340 Determination of Significance (DS)
- 197-11-350 Mitigated DNS.
- 197-11-355 Optional DNS process.
- 197-11-360 Determination of significance (DS)(initiation of scoping)
- 197-11-390 Effect of threshold determination

16.16.140 Environmental Checklist.

A. Except as provided in subsection (4) of this section, a completed environmental checklist (or a copy), in the form provided in WAC 197-11-960, shall be filed at the same time as an application for a permit, license, certificate or other approval not specifically exempted in this chapter, except that a checklist is not needed if the City and applicant agree that an EIS is required, SEPA compliance has been completed, or SEPA compliance has been initiated by another agency. The City shall use the environmental checklist to determine the lead agency, and if the City is the lead agency, for determining the responsible official and for making the threshold determinations.

B. For private proposals, the City will require the applicant to complete the environmental checklist, providing assistance as necessary. For City proposals, the Department initiating the proposal shall complete the environmental checklist for that proposal.

C. For projects submitted as planned actions under WAC 197-11-164, the City shall use its existing environmental checklist form or may modify the environmental checklist form as provided in WAC 197-11-315. The modified environmental checklist form may be prepared and adopted along with or as part of a planned action ordinance; or developed after the ordinance is adopted. In either case, a proposed modified environmental checklist form must be sent to the Department of Ecology to allow at least a thirty-day review prior to use.

16.16.150 Timing. For those project permit applications that are not subject to chapter 36.70B RCW, the following will apply:

A. The City will attempt to issue a threshold determination on a completed application within ninety (90) days after the application and supporting documentation are complete.

B. A complete application for a threshold determination consists of the following information:

1. A description of the proposed action;
2. Site information, including site plans, vicinity maps and other information required for a land use certification or other application;
3. The environmental checklist;
4. Additional information/environmental checklist (WAC 197-11-335). The environmental checklist covers sixteen (16) subjects. If, after review of the environmental checklist, it is determined that there is insufficient information to make a threshold determination, additional information will be required using any one or more of the following:

- a. The applicant will provide more information on subjects in the checklist;
- b. The City makes its own further study;
- c. The City will consult with other agencies, requesting information on the proposal's probable or potential impacts which lie within the other agency's jurisdiction or expertise.

C. It is the policy of the City that adequate information must be provided before a threshold decision can be made. The City will not commence processing environmental checklists which are not complete.

16.16.160 Mitigated DNS.

A. As provided in this section and in WAC 197-11-350, the responsible official may issue a DNS based on conditions attached to the proposal by the responsible official or on changes to, or clarifications of, the proposal made by the applicant.

B. An applicant may request in writing early notice of whether a DS is likely under WAC 197-11-350. The request must:

- 1. Follow submission of a permit application and environmental checklist for a nonexempt proposal for which the department is lead agency; and
- 2. Precede the City's actual threshold determination for the proposal.

C. The responsible official should respond to the request for early notice within 21 working days. The response shall:

- 1. Be written;
- 2. State whether the City currently considers issuance of a DS likely and if so, indicate the general or specific area(s) of concern that is/are leading the City to consider a DS; and
- 3. State that the applicant may change or clarify the proposal to mitigate the indicated impacts, revising the environmental checklist and/or permit application as necessary to reflect the changes or clarifications.

D. As much as possible, the City should assist the applicant with identification of impacts to the extent necessary to formulate mitigation measures.

E. When an applicant submits a changed or clarified proposal, along with a revised or amended environmental checklist, the City shall base its threshold determination on the changed or clarified proposal and should make the determination within fifteen days of receiving the changed or clarified proposal;

1. If the City indicated specific mitigation measures in its response to the request for early notice, and the applicant changed or clarified the proposal to include those specific mitigation measures, the City shall issue and circulate a DNS under WAC 197-11-340(2).
2. If the City indicated areas of concern, but did not indicate specific mitigation measures that would allow it to issue a DNS, the City shall make the threshold determination, issuing a DNS or DS as appropriate.
3. The applicant's proposed mitigation measures (clarifications, changes or conditions) must be in writing and must be specific. For example, proposals to "control noise" or "prevent storm water runoff" are inadequate, whereas proposals to "muffle machinery to X decibel" or "construct 200-foot storm water retention pond at Y location" are adequate.
4. Mitigation measures which justify issuance of a mitigated DNS may be incorporated in the DNS by reference to agency staff reports, studies or other documents.

F. **The City may use Option 1 or Option 2 in this section.** **Option 1:** A mitigated DNS is issued under WAC 197-11-340(2), requiring a fourteen-day comment period and public notice. **Option 2:** A mitigated DNS is issued under either WAC 197-11-340(2), requiring a fourteen-day comment period and public notice, or WAC 197-11-355, which may require no additional comment period beyond the comment period on the notice of application.

H. Mitigation measures incorporated in the mitigated DNS shall be deemed conditions of approval of the permit decision and may be enforced in the same manner as any term or condition of the permit, or enforced in any manner specifically prescribed by the City.

I. If the City's tentative decision on a permit or approval does not include mitigation measures that were incorporated in a mitigated DNS for the proposal, the City should evaluate the threshold determination to assure consistency with WAC 197-11-340(3)(a) (withdrawal of DNS).

J. The City’s written response under subsection (B) of this section shall not be construed as a determination of significance. In addition, preliminary discussion of clarifications or changes to a proposal, as opposed to a written request for early notice, shall not bind the City to consider the clarifications or changes in its threshold determination.

16.16.170 Environmental Impact Statement. This part contains the rules for preparing environmental impact statements. The City adopts the following sections by reference, as supplemented by this part:

WAC

197-11-400	Purpose of EIS
197-11-402	General Requirements
197-11-405	EIS types
197-11-406	EIS timing
197-11-408	Scoping
197-11-410	Expanded Scoping (Optional)
197-11-420	EIS preparation
197-11-425	Style and Size
197-11-430	Format
197-11-435	Cover letter or memo
197-11-440	EIS contents
197-11-442	Contents of EIS on nonproject proposals
197-11-443	EIS contents when prior nonproject EIS
197-11-444	Relationship of EIS to other considerations
197-11-450	Cost-benefit analysis
197-11-455	Issuance of DEIS
197-11-460	Issuance of FEIS

16.16.180 Preparation of EIS – Additional Considerations.

A. **Amendments to the Comprehensive Plan and Development Regulations.** The proportionate cost of preparation of any draft and final EIS (DEIS and FEIS) for an amendment to the comprehensive plan or development regulations shall be the responsibility of the individual applicant(s). The DEIS and FEIS shall be prepared by the City staff or by a consultant selected by the City.

B. **Project Permit Applications.** The cost of preparation of any draft and final EIS (DEIS and FEIS) for a project permit application (as defined in RCW 36.70B.020) shall be the responsibility of the individual applicant. Preparation of the DEIS and FEIS is the responsibility of the applicant.

C. **Other Action.** When there is no project permit or other application, the Community Development Manager shall have the discretion to determine the responsibility for preparation of the EIS. If the responsible official requires an EIS for a proposal and determines that someone other than the City will prepare the EIS, the responsible official shall notify the applicant immediately after completion of the threshold determination.

D. **All Circumstances.** Whenever a draft or final EIS (DEIS or FEIS) is required, it shall be prepared under the direction of the responsible official.

E.. **Additional Information.** The City may require an applicant to provide information the City does not possess, including specific investigations. However, the applicant is not required to supply information that is not required under this chapter or that is being requested from another agency. However, this does not apply to information the City may request under another ordinance or statute.

F. **Completion date.** Subject to delays caused by the applicant's failure to provide information requested by the City and other delays beyond the City's control, an EIS will be completed within one (1) year of the date of the declaration of significance, unless an appeal is filed or the City and applicant agree in writing to a different estimated time period for completion of the EIS.

16.16.190 Additional elements to be covered by EIS. The following additional elements are part of the environment for the purpose of EIS content, but do not add to the criteria for threshold determinations or perform any other function or purpose under this chapter: economy; social policy analysis and cost-benefit analysis.

16.16.200 Adoption by reference. This part contains rules for consulting, commenting and responding on all environmental documents under SEPA, including rules for public notice and hearings. The City adopts the following sections by reference, as supplemented by this part:

WAC

197-11-500	Purpose of this part
197-11-502	Inviting comment
197-11-504	Availability and cost of environmental documents
197-11-508	SEPA register
197-11-510	Public notice
197-11-535	Public hearings and meetings
197-11-545	Effect of no comment
197-11-550	Specificity of comments

197-11-560 FEIS response to comments
 197-11-570 Consulted agency costs to assist lead agency

16.16.210 Public notice.

A. Whenever the City issues a DNS under WAC 197-11-340(2) or a DS under WAC 197-11-360(3), the City shall give public notice as follows:

1. If public notice is required for a nonexempt license, the notice shall state whether a DS or DNS has been issued and when comments are due;
2. If no public notice is required for the permit or approval, the City shall give notice of the DNS or DS by
 - a. Posting the property, for a site-specific proposal;
 - b. Publishing notice in a newspaper of general circulation in the county, city or general area where the proposal is located;
 - c. Notification to adjacent property owners within 300 feet of the exterior property lines of the applicant's property.

B. When the City issues a DS under WAC 197-11-360(3), the City shall state the scoping procedure for the proposal in the DS as required in WAC 197-11-408 and in the public notice.

C. Whenever the City issues a DEIS under WAC 197-11-455(5) or a SEIS under WAC 197-11-620, notice of the availability of those documents shall be given by:

1. Indicating the availability of the DEIS in any public notice required for a nonexempt license; and **[use at least one of the following]:**
 - a. Posting the property, for site-specific proposals;
 - b. Publishing notice in a newspaper of general circulation in the County, City or general area where the proposal is located;
 - c. Notification to adjacent property owners within 300 feet of the exterior property lines of the applicant's property.

D. Whenever possible, the City shall integrate the public notice required under this Section with existing notice procedures for the City's nonexempt permit(s) or approval(s) required for the proposal.

E. The City may require an applicant to complete the public notice requirements for the applicant’s proposal at his/her expense.

16.16.220 Designation of official to perform consulted agency responsibilities for the City.

A. The Community Development Manager shall be responsible for preparation of written comments for the City in response to a consultation required prior to a threshold determination, participation in scoping, and reviewing a DEIS.

B. The Community Development Manager shall be responsible for the City’s compliance with WAC 197-11-440 whenever the City is a consulted agency and is authorized to develop operating procedures that will ensure that responses to consultation requests are prepared in a timely fashion and include data from all appropriate departments of the City.

16.16.230 Using Existing Environmental Documents. This part contains rules for using and supplementing existing environmental documents prepared under SEPA or National Environmental Policy Act (NEPA) for the City’s own environmental compliance. The City adopts the following sections by reference:

WAC

- 197-11-600 When to use existing environmental documents
- 197-11-610 Use of NEPA documents
- 197-11-620 Supplemental environmental impact statement – procedures
- 197-11-625 Addenda – procedures
- 197-11-630 Adoption – procedures
- 197-11-635 Incorporation by reference – procedures
- 197-11-640 Combining documents

16.16.240 SEPA and Agency Decisions. This part contains rules (and policies) for SEPA’s substantive authority, such as decisions to mitigate or reject proposals as a result of SEPA. This part also contains procedures for appealing SEPA determinations to agencies or the courts. The City adopts the following sections by reference:

WAC

- 197-11-650 Purpose of this part
- 197-11-655 Implementation
- 197-11-660 Substantive authority and mitigation
- 197-11-680 Appeals

16.16.250 Substantive authority.

A. The policies and goals set forth in this ordinance are supplementary to those in the existing authorization of the City.

B. The City may attach conditions to a permit or approval for a proposal, so long as:

1. Such conditions are necessary to mitigate specific probable adverse environmental impacts identified in environmental documents prepared pursuant to this chapter; and
2. Such conditions are in writing; and
3. The mitigation measures included in such conditions are reasonable and capable of being accomplished; and
4. The City has considered whether other local, state, or federal mitigation measures applied to the proposal are sufficient to mitigate the identified impacts; and
5. Such conditions are based on one or more policies in subsection (D) of this section and cited in the license or other decision document.

C. The City may deny a permit or approval for a proposal on the basis of SEPA so long as:

1. A finding is made that approving the proposal would result in probable significant adverse environmental impacts that are identified in a FEIS or final SEIS prepared pursuant to this chapter; and
2. A finding is made that there are no reasonable mitigation measures capable of being accomplished that are sufficient to mitigate the identified impact; and
3. The denial is based on one or more policies identified in writing the decision document.

D. The City designates and adopts by reference the following policies as the basis for the City's exercise of authority pursuant to this section:

1. The City shall use all practicable means, consistent with other essential considerations of state policy, to improve and

coordinate plans, functions, programs, and resources to the end that the state and its citizens may:

- a. fulfill the responsibilities of each generation as trustee of the environment for succeeding generations;
 - b. assure for all people of Washington safe, healthful, productive and aesthetically and culturally pleasing surroundings;
 - c. attain the widest range of beneficial uses of the environment without degradation, risk to health or safety, or other undesirable and unintended consequences;
 - d. preserve important historic, cultural and natural aspects of our national heritage;
 - e. maintain, wherever possible, an environment which supports diversity and variety of individual choice;
 - f. achieve a balance between population and resource use which will permit high standards of living and a wide sharing of life's amenities; and
 - g. enhance the quality of renewable resources and approach the maximum attainable recycling of depletable resources;
2. The City recognizes that each person has a fundamental and inalienable right to a healthful environment and that each person has a responsibility to contribute to the preservation and enhancement of the environment.
3. The City adopts by reference the policies in the following City codes, ordinances, resolutions and plans, as they now exist or may hereafter be amended, as a possible basis for the exercise of substantive SEPA authority in the conditioning or denying of proposals:
- a. Chapter 43.21C RCW – State Environmental Policy Act.
 - b. Title 5 of the PMC Business Licenses and Regulations.
 - c. Title 6 of the PMC – Animals.
 - d. Title 8 of the PMC – Health and Safety.
 - e. Title 10 of the PMC -- Vehicles and Traffic.
 - f. Title 13 of the PMC -- Streets and Sidewalks.
 - g. Title 14 of the PMC -- Water and Sewers.
 - h. Title 17 of the PMC – Buildings and Construction.
 - i. Title 19 of the PMC – Subdivisions.
 - j. Title 20 of the PMC – Zoning.

- k. Title 21 of the PMC - Shorelines Management
- l. Title 23 of the PMC – Critical Areas
- m. Title 24 of the PMC – Stormwater Management Utility
- n. Chapters 16.18, 16.20, 16.22, 16.24, 16.26, & 16.28 of the PMC – Administration of Development Regulations.
- o. The City of Pacific’s Comprehensive Plan.
- p. The City of Pacific’s Shoreline Master Program.
- q. The City’s Six Year Road Program.
- r. The City’s Comprehensive Water Plan.
- s. The City’s Comprehensive Sewer Plan.
- t. City’s Public Works Standards.
- u. City’s Storm Water Management Ordinance.
- v. Auburn School District #408 Capital Facilities Plan
- w. Lakehaven Utility District 2008 Comprehensive Water System Plan (or as otherwise amended)
- x. Lakehaven Utility District 2009 Comprehensive Waterwater System Plan (or as otherwise amended)

4. The City establishes the following additional policies:

- A. **Schools.** In order to ensure that adequate school facilities are available to serve new growth and development, as well as to ensure that such new growth and development provides mitigation for direct impacts on school facilities identified by the school district as a consequence of proposed development, the City may impose school mitigation fees, all as provided in RCW 82.02.020.
- B. **Police.** In order to ensure that the City’s acceptable level of service for police response is not diminished as a result of new growth and development and to ensure that new growth and development provides mitigation for the direct impacts on the City’s Police Department that are identified by the City as a consequence of proposed development, the City may impose Police and Emergency Response mitigation fees, all as provided in RCW 82.02.020.
- C. **Other City Services.** In order so that the City’s acceptable level of service to citizens for all other government services and utilities is not diminished as a result of new growth and development, the City may impose mitigation fees, all as provided in RCW 82.02.020 for parks and general governmental buildings.
- D. **Transportaion.** In order to ensure that adequate transportation facilities are available to serve new growth and development, as well as to ensure that such new

growth and development provides mitigation for direct impacts on transportation facilities identified by the City as a consequence of proposed development, the City may impose transportation mitigation fees, all as provided in RCW 82.02.020.

16.16.260 Appeals.

The City establishes the following administrative appeal procedures under RCW 43.21C.075 and WAC 197-110-680:

A. Appealable Decisions.

1. Only the following decisions may be administratively appealed under this chapter: (a) Final threshold determination; (2) mitigation or failure to mitigate in the SEPA decision; (3) Final EIS; and (4) project denials.
2. If the City does not provide for a hearing or appeal on the underlying action/permit, then the SEPA administrative appeal on the decisions listed in Subsection 19.04.260(A)(1) above shall be the only hearing and appeal allowed on the underlying action/permit.

B. Notice of Decision

1. In the Notice of Decision issued by the City and for every decision for which an appeal is available in this Section, the SEPA Responsible Official shall give official notice of the date and place for commencing an appeal. The notice shall include:
 - a. Notice that the SEPA issues must be appealed within the time limit set by statute or ordinance for appealing the underlying governmental action;
 - b. The time limit for commencing the appeal of the underlying governmental action and SEPA issues, and the statute or ordinance establishing the time limit;
 - c. Where the appeal may be filed.
2. Written notice shall be provided to the applicant, all parties to any administrative appeal and all persons who have requested notice of decisions concerning the project. Such notice may be appended to the permit, the decision documents, the SEPA compliance documents or may be printed separately.

C. Timing of Appeal. The appeal shall take place prior to the City's final decision on a proposed action. However, the SEPA open record appeal hearing may be consolidated with any other hearing on the underlying permit or action.

D. Number of Appeals: Only one administrative appeal to the City is allowed of the decisions listed in Subsection 16.16.260(A) above.

E. Consolidated Appeals. If the underlying action/permit requires a hearing, any SEPA appeal shall be consolidated with the hearing or appeal of the underlying action/permit into one simultaneous hearing, with the exception of the following:

1. An appeal of a determination of significance (DS);
2. An appeal of a procedural determination made by the City when the City is a project proponent, or is funding a project, and chooses to conduct its review under SEPA, including any appeals of its procedural determinations, prior to submitting an application for a project permit. Subsequent appeals of substantive determinations by an agency with jurisdiction over the proposed project shall be allowed under the SEPA appeal procedures of the agency with jurisdiction;
3. An appeal of a procedural determination made by the City on a nonproject action; and
4. An appeal to the City Council under RCW 43.21C.060.

F. Timing of Appeal.

1. *SEPA Decision issues at the same time as underlying action.* An appeal of a SEPA decision that issued at the same time as the decision on a project action shall be filed within fourteen days (14) days after issuance of a Notice of Decision (or RCW 36.70B.130), or after notice that a decision has been made and is appealable.
2. *SEPA Decision allows Public Comment.* For a DNS or MDNS for which public comment is required (under this chapter) the appeal period shall be extended for an additional seven days.
3. *SEPA Threshold Decision issues prior to decision on underlying action.* An appeal of a threshold decision issued prior to a decision on a project action shall be filed within fourteen (14) days after notice that the decision has been made and is appealable.

G. Consideration of SEPA Responsible Official's Decision. Procedural determinations made by the SEPA Responsible Official shall be entitled to substantial weight by the hearing examiner or city council in an appeal.

H. Administrative Record. An administrative record of the appeal must be provided, and the record shall consist of the following:

- a. Findings and conclusions;
- b. Testimony under oath; and
- c. A taped or written transcript. [The City may require that the appellant provide an electronic transcript.]

I. Exhaustion of Administrative Remedies. The City's administrative appeal procedure must be used before anyone may initiate judicial review of any SEPA issue for which the City allows an appeal in this Section.

J. Content of Appeal. Every appeal must be in writing, and must include the following:

1. The applicable appeal fee, as established by Resolution of the City Council;
2. Appellant's name, address and phone number;
3. A statement describing the appellant's standing, or why the appellant believes that he or she is aggrieved by the decision appealed from;
4. Identification of the application and decision which is the subject of the appeal;
5. Appellant's statement of grounds for appeal and the facts upon which the appeal is based with specific references to the facts in the record;
6. The specific relief sought;
7. A statement that the appellant has read the appeal and believes the content to be true, followed by the appellant's signature.

K. Timeliness of Appeals. On receipt of a written notice of appeal, the SEPA Responsible Official shall forward the appeal to the hearing examiner or city council (whichever is the hearing officer/body on the appeal), who shall determine whether the appeal is timely prior to the scheduling of any appeal hearing or consolidated open record hearing on an underlying project permit. A written decision will issue if the appeal is untimely and the appeal will not proceed.

L. Hearing Examiner Appeals.

1. *Jurisdiction.* All administrative appeals relating to project permit applications or any type of quasi-judicial or ministerial development applications that are not appealable to the City Council (pursuant to PMC 2.06.070 shall be heard by the Hearing Examiner.
2. *Hearing.* The Hearing Examiner shall hold an open record public hearing on the appeal.
3. *Date for Issuance of Decision.* The hearing examiner shall issue a decision on the appeal within the time period set forth in PMC 2.06.070, unless a longer period is agreed to in writing by the applicant and hearing examiner.
4. *Appeals of Hearing Examiner's Decision.* The hearing examiner's decision on the timeliness of an appeal within his/her jurisdiction, and any other appeals allowed under this subsection within his/her jurisdiction shall be the final decision of the City. The hearing examiner's decision shall state that any appeal of the final decision shall be filed in King County Superior Court (pursuant to chapter 36.70C RCW), or the Shorelines Hearings Board, if applicable.

M. City Council Appeals.

1. *Jurisdiction.* The City Council shall hear all administrative appeals relating to legislative actions and applications.
2. *Hearing.* For all legislative actions and applications, the City Council shall hold a public hearing.. For any SEPA appeals relating to applications for which the City Council has jurisdiction (pursuant to PMC 16.18.010), the City Council shall consider the appeal during the public hearing and issue a final decision. .
3. *Record on Appeal.* The evidence and testimony received by the Council in a SEPA appeal shall be presented in a public hearing .
4. *Appeals of City Council's Decision.* The City Council's decision on the timeliness of an appeal within its jurisdiction and any other appeals allowed under this subsection within its jurisdiction shall be the final decision of the City. The City Council's decision shall state that any appeal of the final decision may be filed in King County Superior Court or Pierce County Superior Court within 21 days (if applicable) or within 60 days to the Growth Management Hearings Board, pursuant to RCW 36.70A.290(2).

N. Judicial Appeals.

1. When SEPA applies to a decision, any judicial appeal of that decision potentially involves both those issues pertaining to SEPA and those which do not. This Section and RCW 43.21C.075 establish the time limits for raising SEPA issues, but existing statutes of limitation control the appeal of non-SEPA issues.

2. Appeals of the City’s final decision shall be filed in superior court (or the Growth Management Hearings Board), but appellants must follow RCW 43.21C.075(6)(c), which provides that “judicial review under chapter 43.21C RCW shall without exception be of the governmental action together with its accompanying environmental determinations,” which contemplates a single lawsuit.

16.16.260 Notice/statute of limitations.

A. The City, applicant for, or proponent of an action may publish a notice of action pursuant to RCW 43.21C.080 for any action.

B. The form of the notice shall be substantially in the form provided by WAC 197-11-990. The notice shall be published by the City Clerk or County Auditor, applicant or proponent, pursuant to RCW 43.21C.080.

16.16.270 Agency Compliance. This part contains rules for agency compliance with SEPA, including rules for charging fees under the SEPA process, designating categorical exemptions that do not apply within critical areas, listing agencies with environmental expertise, selecting the lead agency and applying these rules to current agency activities. The City adopts the following sections by reference:

WAC	
197-11-900	Purpose of this part.
197-11-902	Agency SEPA policies.
197-11-916	Application to ongoing actions.
197-11-920	Agencies with environmental expertise.
197-11-922	Lead agency rules.
197-11-924	Determining the lead agency.
197-11-926	Lead agency for governmental proposals.
197-11-928	Lead agency for public and private proposals.
197-11-930	Lead agency for private projects with one agency with jurisdiction.

197-11-932	Lead agency for private projects requiring licenses from more than one agency, when one of the agencies is a county/city.
197-11-934	Lead agency for private projects requiring licenses from a local agency, not a county/city, and one or more state agencies.
197-11-936	Lead agency for private projects requiring licenses from more than one state agency.
197-11-938	Lead agencies for specific proposals.
197-11-940	Transfer of lead agency status to a state agency.
197-11-942	Agreements on lead agency status.
197-11-944	Agreements on division of lead agency duties.
197-11-946	DOE resolution of lead agency disputes.
197-11-948	Assumption of lead agency status.

16.16.280. Critical Areas.

A. The City has selected certain categorical exemptions that will not apply in one or more critical areas identified in the critical areas ordinances required under RCW 36.70A.060. For each critical area listed below, the exemptions within WAC 197-11-800 that are not applicable for that area are:

1. Chapter 23.20 Wetlands
WAC 197-11-800 (1)
2. Chapter 23.60 Habitat Conservation Areas
WAC 197-11-800 (1)

B. The scope of environmental review of actions within these areas shall be limited to:

1. Documenting whether the proposal is consistent with the requirements of the critical areas ordinance; and
2. Evaluating potentially significant impacts on the critical area resources not adequately addressed by GMA planning documents and development regulations, if any, including any additional mitigation measures needed to protect the critical areas in order to achieve consistency with SEPA and with other applicable environmental review laws.

C. All categorical exemptions not listed in subsection (1) of this section apply whether or not the proposal will be located in a critical area.

16.16.290. Fees.

- A. The City shall require the fees from the applicant for the following activities, in accordance with the provisions of this chapter:
1. Threshold determination: For every environmental checklist, the City will review when it is lead agency, and the City shall collect a fee from the proponent of the proposal prior to undertaking the threshold determination. The time periods provided in this Chapter shall not begin to run until payment of the fee.
 2. Environmental impact statement.
 - a. When the City is the lead agency for a proposal requiring an EIS and the responsible official determines that the EIS shall be prepared by employees of the city, the city may charge and collect a reasonable fee from any applicant to cover the costs incurred by the city in preparing the EIS. The responsible official shall advise the applicant of the projected costs for the EIS prior to actual preparation; the applicant shall post bond or otherwise ensure payment of such costs.
 - b. The responsible official may determine that the city will contract directly with a consultant for preparation of an EIS or a portion of the EIS, for activities initiated by some person or entity other than the City and may bill such costs and expenses directly to the applicant. The City may require the applicant to post bond or otherwise ensure payment of such costs. Such consultants shall be selected after input from the applicant, after a call for proposals. The City shall have the final decision on the selection of the consultant.
 - c. If a proposal is modified so that an EIS is no longer required, the responsible official shall refund any fees collected under (a) or (b) of this subsection which remain after incurred costs are paid.
 3. The City may collect a reasonable fee from an applicant to cover the cost of meeting the public notice requirements of this chapter relating to the applicant's proposal.

- 4. The City shall not collect a fee for performing its duties as a consulted agency.
- 5. The City may charge any person for copies of any document prepared under this chapter, and for mailing the document, in a manner provided by the City’s resolution on public records disclosure.

16.16.300 Adoption by reference. The City adopts the following forms and sections by reference:

WAC

197-11-960	Environmental checklist
197-11-965	Adoption notice
197-11-970	Determination of nonsignificance (DNS)
197-11-980	Determination of significance and scoping notice (DS)
197-11-985	Notice of assumption of lead agency status
197-11-990	Notice of action

Section 3. Severability. If any section, sentence, clause or phrase of this Ordinance shall be held to be unconstitutional or invalid by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this Ordinance.

Section 4. Effective Date. This Ordinance shall take effect and be in full force five (5) days after passage and publication of an approved summary consisting of the title.

PASSED by the Pacific City Council this ____th day of _____, 2014.

CITY OF PACIFIC

MAYOR, Leanne Guier

ATTEST/AUTHENTICATED:

By: _____
CITY CLERK, Amy Stevenson-Ness

APPROVED AS TO FORM:

By: _____
CITY ATTORNEY, Carol Morris

FIRST READING:
DATE PASSED:
DATE OF PUBLICATION:
EFFECTIVE DATE:



Agenda Bill No. 14-189

TO: Mayor Guier and City Council Members
FROM: John Calkins, Public Safety Director
MEETING DATE: December 8, 2014
SUBJECT: King County Regional Hazard Mitigation Plan

ATTACHMENTS:

- Ordinance No. 2014-1884
- King County Regional Hazard Mitigation Plan Executive Summary
(The complete plan is saved electronically in the City Clerk's Office as it is 486 pages.)

Previous Council Review Date: 12/01/14

Summary: A locally adopted plan that has been reviewed and approved by FEMA is required under Public Law 106-390, Mitigation Act of 2000, for pre-disaster mitigation, to streamline the administration of disaster relief to control the Federal costs of disaster assistance.

The plan will allow the City of Pacific to partner with King County and other agencies within King County for Disaster Preparedness. The plan was created to alleviate the death, injury, and property damage that can result from a disaster.

Recommended Action: Adopt Ordinance 2014-1884 approving and adopting the updated King County regional Hazard Mitigation Plan as approved by FEMA.

Motion for Consideration: "I move to adopt Ordinance No. 2014-1884 approving and adopting the updated King County regional Hazard Mitigation Plan as approved by FEMA."

Budget Impact: None

Alternatives:

**CITY OF PACIFIC
ORDINANCE NO. 2014-1884**

AN ORDINANCE OF THE CITY OF PACIFIC, APPROVING AND
ADOPTING THE UPDATED KING COUNTY REGIONAL
HAZARD MITIGATION PLAN AS APPROVED BY THE FEDERAL
EMERGENCY MANAGEMENT AGENCY (FEMA).

WHEREAS, King County supports disaster mitigation efforts and regional disaster planning; and

WHEREAS, a locally adopted plan reviewed and approved by Federal Emergency Management Agency (FEMA) is required under the Disaster Mitigation Act of 2000 (Public Law 106-390), a federal act to amend the Robert T. Stafford Disaster Relief and Emergency Assistance Act to authorize a program for predisaster mitigation, to streamline the administration of disaster relief, to control the Federal costs of disaster assistance; and

WHEREAS, regular revisions and updates to the five year plan are required by FEMA; and

WHEREAS, in October 2004, the King County Council approved the County's initial five year Regional Hazard Mitigation Plan; and

WHEREAS, In December of 2009, the King County Council approved the subsequent update of the Regional Hazard Mitigation Plan; and

WHEREAS, an updated plan is now required to comply with the Disaster Mitigation Act of 2000, and

WHEREAS, the City of Pacific and other jurisdictions within King County have a cooperative interest in disaster mitigation planning efforts, and

WHEREAS, additional agencies are expected to annex to this plan following FEMA approval, and

WHEREAS, FEMA approval of this plan enables the County to seek Federal mitigation project funding related to potential hazards the region may experience over the next five year planning period; and

WHEREAS, certification of the King County Council's approval of this plan is required for FEMA final approval; Now, therefore,

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PACIFIC,
WASHINGTON AS FOLLOWS:

SECTION 1. The City Council of the City of Pacific hereby approves and adopts the King County Regional Hazard Mitigation Plan, which is attached to this Ordinance as "Attachment A" and incorporated herein by this reference.

SECTION 2. The Pacific City Council authorizes the King County Office of Emergency Management to make any required FEMA revisions to updated King County Regional Hazard Mitigation Plan required by FEMA final approval.

SECTION 3. This Ordinance shall be published in the official newspaper of the City of Pacific and shall take effect and be in full force five days after the date of publication.

PASSED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 8TH DAY OF DECEMBER, 2014.

CITY OF PACIFIC

Leanne Guier, Mayor

ATTEST/AUTHENTICATED

Amy Stevenson-Ness, City Clerk

APPROVED AS TO FORM

Carol Morris, City Attorney



King County

Office of Emergency Management

KING COUNTY REGIONAL HAZARD MITIGATION PLAN UPDATE

EXECUTIVE SUMMARY

Agency Review Submittal

July 2014



TETRA TECH

EXECUTIVE SUMMARY

Hazard mitigation is the use of long-term and short-term policies, programs, projects, and other activities to alleviate the death, injury, and property damage that can result from a disaster. King County and a partnership of local governments within the County have developed and maintained a regional hazard mitigation plan to reduce risks from natural disasters. The plan complies with hazard mitigation planning requirements to maintain eligibility for funding under Federal Emergency Management Agency grant programs.

PREVIOUS HAZARD MITIGATION PLANNING IN KING COUNTY

Federal regulations require periodic updates of hazard mitigation plans to reevaluate recommendations, monitor the impacts of actions that have been accomplished, and determine if there is a need to change the focus of mitigation strategies. A jurisdiction covered by a plan that has expired is no longer in compliance with the federal requirements for hazard mitigation planning.

King County and a coalition of 39 planning partners prepared an initial hazard mitigation plan that was approved by the Federal Emergency Management Agency in November 2004. This document represents the second comprehensive update (the first update was made in 2009). The 2009 plan update process was truncated after back-to-back disasters in 2009—January flooding and March snowstorms—and the emergence of a significant flooding threat in the Green River Valley due to problems at Howard Hanson Dam. The truncated process resulted in a significant decrease in planning partners covered by the regional plan (12 local governments). Many of the original planning partners developed their own plans or let their plans expire. This 2014 update is a return to a truly regional planning effort. Fifty-four local governments are covered by this plan update, including King County, 26 city and town governments, and 27 special purpose districts, as listed in Tables ES-1 and ES-2.

The team that prepared the current update also prepared a five-year progress report of actions completed by all planning partners whose existing plan is replaced by this update. In the reporting period covered by the report, the partners started or completed 165 of 283 initiatives, 58 percent.

TABLE ES-1. MUNICIPAL PLANNING PARTNERS		
King County	City of Issaquah	City of Renton
City of Algona	City of Kent	City of SeaTac
City of Auburn	City of Kirkland	City of Shoreline
City of Bothell	City of Maple Valley	City of Snoqualmie
City of Burien	City of Medina	City of Tukwila
City of Carnation	City of Mercer Island	City of Woodinville
City of Clyde Hill	City of North Bend	Town of Beaux Arts Village
City of Duvall	City of Pacific	Town of Hunts Point
City of Federal Way	City of Redmond	Town of Skykomish

**TABLE ES-2.
SPECIAL PURPOSE DISTRICT PLANNING PARTNERS**

Coal Creek Utility District	Shoreline Fire
Covington Water District	Skyway Water & Sewer District
Highline Water District	Soos Creek Water & Sewer District
Kent Fire	Southwest Suburban Sewer District
Kent School District	Valley Regional Fire Authority
King County Fire District No. 2	Valley View Sewer District
King County Fire District No. 45	Vashon Island Fire & Rescue
King County Hospital District No. 2 (EvergreenHealth)	Water District 111
Midway Sewer District	Water District 125
North City Water District	Water District 19
Public Hospital District No. 1 (Valley Medical)	Water District 20
Riverview School District	Water District 90
Ronald Wastewater District	Woodinville Water District
Sammamish Plateau Water & Sewer District	

PLAN UPDATE PROCESS

Updating the plan consisted of the following phases:

- Phase 1, Organize and Review**—A planning team was assembled for the plan update, consisting of staff from the King County Office of Emergency Management and a technical consultant. The team conducted outreach to establish the planning partnership. A 19-member steering committee was assembled to oversee the plan update, consisting of planning partner staff, citizens, and other stakeholders in the planning area. Coordination with other county, state and federal agencies involved in hazard mitigation occurred throughout the plan update process. This phase included a review of the existing plan, the Washington State Hazard Mitigation Plan, and existing programs that may support hazard mitigation actions.

Phase 2, Update the Risk Assessment—Risk assessment is the process of measuring the potential loss of life, personal injury, economic injury, and property damage resulting from natural hazards. This process assesses the vulnerability of people, buildings and infrastructure to natural hazards. Risk assessment models were enhanced with new data and technologies that have become available since 2009. The risk assessment included the following:

- Hazard identification and profiling
- Assessment of the impact of hazards on physical, social and economic assets
- Vulnerability identification
- Estimates of the cost of potential damage.

Planning partners used the risk assessment to rank risk and to gauge the potential impacts of each hazard of concern on their jurisdiction. The mitigation actions recommended in this plan include some that address limitations in the modeling caused by insufficient data. For example, in light of the Oso landslide, King County has initiated an effort identified as an action item in this plan to better characterize landslide risks in the County.

- **Phase 3, Engage the Public**—The planning team implemented a public involvement strategy developed by the Steering Committee. The strategy included public meetings to present the risk assessment and the draft plan, a hazard mitigation survey, a County-sponsored website, and multiple media releases.
- **Phase 4, Assemble the Updated Plan**—The planning team and Steering Committee assembled a document to meet federal hazard mitigation planning requirements for all partners. The updated plan contains two volumes. Volume 1 contains components that apply to all partners and the broader planning area. Volume 2 contains all components that are jurisdiction-specific. Each planning partner has a dedicated annex in Volume 2.
- **Phase 5, Plan Adoption/Implementation**—Once pre-adoption approval has been granted by Washington State’s Emergency Management Division and FEMA Region X, the final adoption phase will begin. Each planning partner will individually adopt the updated plan. The plan maintenance process includes a schedule for monitoring and evaluating the plan’s progress periodically and producing a plan revision every 5 years. This plan maintenance strategy also includes processes for continuing public involvement and integration with other programs that can support or enhance hazard mitigation.

RISK ASSESSMENT RESULTS

Based on the risk assessment, hazards were ranked as follows for the risk they pose to the overall planning area:

1. Earthquake (High)
2. Severe Weather (High)
3. Severe Winter Weather (High)
4. Flood (Medium)
5. Landslide (Medium)
6. Wildfire (Medium)
7. Dam Failure (Low)
8. Avalanche (Low)
9. Volcano (Low)
10. Tsunami (Low).

Each planning partner also ranked hazards for its own area. Table ES-3 summarizes the categories of high, medium and low (relative to other rankings) based on the numerical ratings that each jurisdiction assigned each hazard. The results indicate the following general patterns:

- Earthquake, severe weather and severe winter weather generally ranked as the highest risks.
- Tsunami and avalanche were not ranked by most jurisdictions.
- Tsunami, volcano and wildfire tended to receive medium or low rankings based on the geographic location of each jurisdiction. Tsunami was ranked as a higher risk for coastal communities; wildfire was ranked higher for jurisdictions located farther from the highly developed areas near Puget Sound. Volcano was ranked higher for jurisdictions in the southwestern portion of the County near lahar hazard areas.
- Dam failure, volcano and wildland fire tended to have low ratings.

TABLE ES-3. SUMMARY OF HAZARD RANKING RESULTS				
	Number of Jurisdictions Assigning Ranking to Hazard			
	High	Medium	Low	Not Ranked
Avalanche	0	0	6	48
Dam Failure	1	8	20	25
Earthquake	49	5	0	0
Flood	10	25	17	2
Landslide	5	28	17	4
Severe Weather	40	13	1	0
Severe Winter Weather	44	9	1	0
Tsunami	0	3	11	40
Volcano	0	11	34	9
Wildland Fire	3	5	26	10

MITIGATION GUIDING PRINCIPLE, GOALS AND OBJECTIVES

The following principle guided the Steering Committee and the planning partnership in selecting the initiatives contained in this plan update:

King County is a region that promotes community resilience by eliminating or reducing risks and adverse impacts from hazards, while encouraging hazard mitigation activities by all sectors.

The Steering Committee and the planning partnership established the following goals for the plan update:

1. Protect life and property.
2. Increase public awareness of hazards and mitigation opportunities.
3. Protect, restore and enhance environmental quality.
4. Leverage partnering opportunities.
5. Enhance planning activities.
6. Develop and implement cost-effective mitigation strategies.
7. Promote a sustainable economy.

The following objectives were identified that meet multiple goals, helping to establish priorities for recommended mitigation actions:

1. Increase the resilience of critical facilities, infrastructure and government operations to ensure continuity of operations during and after a hazard event.
2. Consider the impacts of hazards in all planning mechanisms that address current and future land uses and integrate hazard mitigation goals and objectives into other existing plans and programs within the planning area.

3. Develop, improve and protect systems that provide early warnings, emergency response communications and evacuation procedures.
4. Use the best available data, science and technologies to improve understanding and stakeholder awareness of the location and potential impacts of hazards, the vulnerability of building types and community development patterns, and the measures needed to mitigate hazards.
5. Seek feasible mitigation projects that provide the highest degree of hazard protection with the best benefit-cost ratio.
6. Emphasize the hazard mitigation message in and promote the value of public outreach and education programs, such as Take Winter By Storm and What to Do to Make it Through.
7. Improve coordination among all sectors to mitigate hazards.
8. Reduce hazard-related risks and vulnerability to potentially isolated populations within the planning area.
9. Retrofit, purchase or relocate structures in high hazard areas, including those known to be repetitively damaged.
10. Strengthen codes to improve the hazard resilience of new construction.
11. Leverage social networks and other social capital mechanisms to educate the public and stakeholders and promote resilience.
12. Seek actions that protect or improve the environment for future environmental conditions.
13. Form private/public partnerships to leverage and share resources.
14. Partner with the private sector, including small businesses, to promote hazard mitigation as part of standard business practice.
15. Educate businesses about contingency planning countywide, targeting small businesses and those located in high risk areas, and promote employee education about disaster preparedness while on the job and at home.

MITIGATION ACTIONS

Mitigation actions presented in this update are activities designed to reduce or eliminate losses resulting from natural hazards. The update process resulted in the identification of nearly 700 mitigation actions for implementation by individual planning partners, as presented in Volume 2 of this plan. In addition, the steering committee and planning partnership identified seven countywide initiatives benefiting the whole partnership, as listed in Table ES-4.

IMPLEMENTATION

Full implementation of the recommendations of this plan will require time and resources. The measure of the plan's success will be its ability to adapt to changing conditions. King County and its planning partners will assume responsibility for adopting the recommendations of this plan and committing resources toward implementation. The framework established by this plan commits all planning partners to pursue initiatives when the benefits of a project exceed its costs. The planning partnership developed this plan with extensive public input, and public support of the actions identified in this plan will help ensure the plan's success.

**TABLE ES-3.
ACTION PLAN—COUNTYWIDE MITIGATION ACTIONS**

Hazards Addressed	Lead Agency	Possible Funding Sources or Resources	Time Line ^a	Objectives
CW-1 —Continue to participate in and support the “Resilient King County” initiative.				
All hazards	King County Office of Emergency Management (OEM)	Local, possible grant funding (FEMA, DHS)	Ongoing	1, 3, 4, 7, 13, 14, 15
CW-2 —Continue to maintain a website that will house the regional hazard mitigation plan, its progress reports and all components of the plan’s maintenance strategy to provide the planning partners and public ongoing access to the plan and its implementation.				
All Hazards	King County OEM	King County OEM operating budget	Ongoing	4, 6, 7, 11, 15
CW-3 —Continue to leverage/support/enhance ongoing, regional public education and awareness programs (such as “Take Winter by Storm and “Make it Through”) as a method to educate the public on risk, risk reduction and community resilience.				
All Hazards	King County and all planning partners	Local	Ongoing	4, 6, 7, 11, 13, 14, 15
CW-4 —Continue to support the use, development and enhancement of a regional alert and notification system.				
All Hazards	King County OEM	Local, possible grant funding (FEMA, DHS, NWS, NOAA)	Ongoing	3, 4, 7, 13
CW-5 —Strive to capture time-sensitive, perishable data—such as high water marks, extent and location of hazard, and loss information—following hazard events to support future updates to the risk assessment.				
All hazards	All Planning partners	Local, FEMA (PA)	Short-term	4, 7
CW-6 —Encourage signatories for the regional coordination framework for disasters and planned events.				
All Hazards	King County OEM	Local	Ongoing	3, 7, 13, 14
CW-7 —Continue ongoing communication and coordination in the implementation of the King County Regional Hazard Mitigation Plan and the 2013 King County Flood Hazard Management Plan.				
Flood	King County OEM, King County Department of Natural Resources & Parks, King County Flood Control District	Local	Ongoing	2, 4, 5, 7, 10, 12



Agenda Bill No. 14-191

TO: Mayor Guier and City Council Members
FROM: Richard A. Gould, City Administrator
MEETING DATE: December 08, 2014
SUBJECT: Adopting the 2015 Budget – Final reading.

ATTACHMENTS:

- 2015-Budget Document,
- Ordinance No. 2014-1885
- FTE Schedule-2015

Previous Council Review Date: October 22nd, 27th & November 10, 2014 (Budget Workshop and Presentations)

Summary: The Mayor was presented with the Proposed Preliminary Budget on October 1, 2014 and she provided Council with full copies including the requests from the Departments.

On October 31, 2014 the Mayor provided Council with her Preliminary Budget and Budget Message.

A Public Hearing was held on October 27th to provide the opportunity for testimony from the Citizens on the Revenue Sources including the proposed tax levy increase and the Preliminary Budget.

On November 6th the Preliminary Budget as revised was available to the Public and the Council held a workshop on the 2015 Budget (on the October 22nd) providing the opportunity for Staff to present requests for changes in the allocations for their Departments and Council the opportunity to ask staff questions and provide direction.

A Public Hearing was held November 10, 2014 during the regular Council meeting and December 1, 2014, providing the opportunity for further discussion from the Public on the 2015 Budget.

Recommendation/Action: Accept this as the second reading of Ordinance No. 14-1885 Adopting the annual budget by fund for the year 2015.

Motion for Consideration: I move to accept this as the second reading of Ordinance No. 2014-1885 Adopting the Annual Budget by Fund for the year 2015.

Budget Impact:

Alternatives:

**CITY OF PACIFIC
WASHINGTON
ORDINANCE NO. 2014-1885**

**AN ORDINANCE OF THE CITY OF PACIFIC, WASHINGTON,
ADOPTING THE BUDGET FOR THE YEAR 2015 AND SETTING
FORTH THE ESTIMATED REVENUES AND APPROPRIATIONS.**

WHEREAS, after notice as prescribed by law, the City Council held public hearings on the 2015 Proposed Budget on November 10, 2014 and on December 01, 2014, at which time comments for or against any part of the budget were heard; and

WHEREAS, the 2015 proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Pacific for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Pacific for 2015 and being sufficient to meet the various needs of Pacific during 2015;

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF PACIFIC, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. The budget for the City of Pacific, Washington, for the year 2015 is hereby adopted at the fund level in its final form and content.

Section 2. Estimated resources, including beginning fund balances, for each separate fund of the City of Pacific, and aggregate total for all funds combined, for the year 2015 are set forth in summary form, and are hereby appropriated for expenditure during the year 2015 as set forth below:

FUND	Fund Name	Estimated Resources	Appropriations
001	General Fund	5,671,817	5,671,817
098	General Fund Equip Reserve	156,196	156,196
099	General Fund Cumulative Res	135,400	135,400
101	Street Fund	466,760	466,760
107	Tourism	96,700	96,700
	Municipal Capital		
300	Improvement	786,700	786,700
301	Street Improvement	244,584	244,584
305	Parks Capital Improvement	119,650	119,650
308	Valentine Road	6,521,500	6,521,500
309	West Valley Highway Cap Imp	230,000	230,000
310	Stewart/Thornton Rd Project	2,257,000	2,257,000
333	Fire Impact Fees	82,264	82,264
401	Water Operations	1,724,712	1,724,712
402	Sewer	2,380,964	2,380,964
403	Garbage	291,281	291,281
406	Water Capital Improvement	3,973,849	3,973,849
408	Sewer Cumulative Fund	618,250	618,250
409	Storm	2,074,020	2,074,020
410	Storm water Facilities	157,183	157,183
411	Pierce County Surcharge Fund	188,300	188,300
499	Equipment Reserve	255,200	255,200
601	Customer Deposits	5,160	5,160
630	Developer Deposits	73,900	73,900
640	Algona Court	196,500	196,500
	TOTAL All Funds	28,707,889	28,707,889

Section 3. Attachment "A" is adopted as the 2015 Salary schedule and the 2015 Maximum Position Authorization showing the authorized, budgeted staffing level.

Section 4. The City Clerk is directed to transmit a certified copy of the budget hereby adopted to the Office of the State Auditor and the Association of Washington Cities.

Section 5. Effective Date. This Ordinance shall take effect and be in full force five (5) days from and after its passage, approval and publication as required by law.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 8TH DAY OF DECEMBER, 2014.

APPROVED

Leanne Guier, Mayor

ATTEST:

Amy Stevenson-Ness, City Clerk

APPROVED AS TO FORM:

Carol Morris, City Attorney



2015 SALARY & AUTHORIZED FTE SCHEDULE

DEPARTMENT	POSITION	FULL TIME EQUIVALENTS NUMBER AUTHORIZED & BUDGETED		MONTHLY SALARY RANGE	
				Minimum	Maximum
Council	Elected Mayor	1		750.00	750.00
	Elected Council Member	7		200.00	200.00
	<i>Total Elected Officials</i>	<i>8</i>			
Admin.	City Administrator	1		8,000.00	10,000.00
	City Clerk	1		4,500.00	6,500.00
	Office Assistant	1		2,500.00	4,000.00
Comm. Dev.	Building Inspector	1		4,500.00	5,500.00
	Community Development Manager	1		6,000.00	8,000.00
	Associate Planner	1		4,500.00	6,500.00
	Permit Technician	0.75		3,000.00	5,000.00
	Community Services Assistant	1		2,750.00	4,750.00
	Bus Driver/Activities Coordinator	0.75		2,000.00	4,000.00
	Youth Services Coordinator	1		2,750.00	4,750.00
Court	Court Administrator	1		5,000.00	7,000.00
	Court Clerk	1		3,500.00	5,500.00
Finance	Lead Finance Technician	1		3,500.00	5,500.00
	Finance Technician II	1		3,500.00	5,500.00
	Finance Technician I	1		3,500.00	5,500.00
Police	Public Safety Director	1		8,500.00	11,000.00
	Police Lieutenant	1		7,500.00	9,000.00
	Police Sergeant	1		6,500.00	8,000.00
	Police Detective	1		5,500.00	7,500.00
	Police Officer	7		4,500.00	6,500.00
	Evidence Technician	1		3,500.00	5,500.00
	Police Services Specialist II	1		3,500.00	5,500.00
Public Works	Public Works Manager	1		6,000.00	8,000.00
	City Engineer	0.5		4,000.00	6,000.00
	Public Works Lead	1		4,500.00	6,500.00
	Water/Stormwater Manager	1		4,500.00	6,000.00
	Maintenance Worker II	3		4,000.00	6,000.00
	Maintenance Worker I	2		3,000.00	5,000.00
				HOURLY RATES	
Police	Correction Sergeant (1)			22.00	22.00
Police	Correction Officer (3)			20.56	20.56
Comm. Dev.	Youth Services Assistant (seasonal)			9.50	11.83
Public Works	Seasonal Public Works Crew (2)			15.67	15.67
<i>Total Authorized & Budgeted Staff</i>		<i>36</i>			



FISCAL YEAR 2015

FINAL

BUDGET

12/04/14

City of Pacific
100 3rd Avenue Southeast | Pacific, WA 98047
(253) 929-1100
www.pacificwa.gov

City of
Pacific

❧ MAYOR ❧
Leanne Guier

- Position 1** **Council Member *Katie Garberding***
- Position 2** **Mayor Pro Tem *John Jones***
- Position 3** **Council Member *Clint Steiger***
- Position 4** **Council Member *Vic Kave***
- Position 5** **Council Member *Stacy Knudtson-Oliveira***
- Position 6** **Council President *Joshua Putnam***
- Position 7** **Council Parliamentarian *Tren Walker***



MANAGEMENT STAFF

City Administrator/Finance Director	Richard Gould
Public Safety Director	John Calkins
City Clerk/Personnel Manager	Amy Stevenson-Ness
Public Works Manager	Lance Newkirk
Community Development Manager	Jack Dodge
Court Administrator	Kelly Rydberg

TABLE OF CONTENTS

BUDGET ORDINANCE	5-6
ORGANIZATION CHART	7
FTE SCHEDULE	8
PAYROLL DISTRIBUTION	9
GENERAL FUND REVENUE SOURCES	10-12
MAYOR	13-17
FINANCE DEPARTMENT	18-24
CITY CLERK	25-27
COMMUNITY DEVELOPMENT	28-30
PUBLIC WORKS	31-39
POLICE	40-43
COURT	44-45
COMMUNITY SERVICES	46-47
BUDGET REPORTS	48-81
BUDGET CHARTS	82-113

**CITY OF PACIFIC
WASHINGTON
ORDINANCE NO. 14-1885**

**AN ORDINANCE OF THE CITY OF PACIFIC, WASHINGTON,
ADOPTING THE BUDGET FOR THE YEAR 2015 AND SETTING FORTH
THE ESTIMATED REVENUES AND APPROPRIATIONS.**

WHEREAS, after notice as prescribed by law, the City Council held public hearings on the 2015 Proposed Budget on November 10, 2014 and on December 01, 2014, at which time comments for or against any part of the budget were heard; and

WHEREAS, the 2015 proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Pacific for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Pacific for 2015 and being sufficient to meet the various needs of Pacific during 2015;

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF PACIFIC, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. The budget for the City of Pacific, Washington, for the year 2015 is hereby adopted at the fund level in its final form and content.

Section 2. Estimated resources, including beginning fund balances, for each separate fund of the City of Pacific, and aggregate total for all funds combined, for the year 2015 are set forth in summary form, and are hereby appropriated for expenditure during the year 2015 as set forth below:

FUND	Fund Name	Estimated Resources	Appropriations
001	General Fund	5,671,817	5,671,817
098	General Fund Equip Reserve	156,196	156,196
099	General Fund Cumulative Res	135,400	135,400
101	Street Fund	466,760	466,760
107	Tourism	96,700	96,700
300	Municipal Capital Improvement	786,700	786,700
301	Street Improvement	244,584	244,584
305	Parks Capital Improvement	119,650	119,650
308	Valentine Road	6,521,500	6,521,500
309	West Valley Highway Cap Imp	230,000	230,000
310	Stewart/Thornton Rd Project	2,257,000	2,257,000
333	Fire Impact Fees	82,264	82,264
401	Water Operations	1,724,712	1,724,712
402	Sewer	2,380,964	2,380,964
403	Garbage	291,281	291,281
406	Water Capital Improvement	3,973,849	3,973,849
408	Sewer Cumulative Fund	618,250	618,250
409	Storm	2,074,020	2,074,020
410	Storm water Facilities	157,183	157,183
411	Pierce County Surcharge Fund	188,300	188,300
499	Equipment Reserve	255,200	255,200
601	Customer Deposits	5,160	5,160
630	Developer Deposits	73,900	73,900
640	Algona Court	196,500	196,500
	<i>TOTAL All Funds</i>	28,707,889	28,707,889

Section 3. Attachment "A" is adopted as the 2015 Salary schedule and the 2015 Maximum Position Authorization showing the authorized, budgeted staffing level.

Section 4. The City Clerk is directed to transmit a certified copy of the budget hereby adopted to the Office of the State Auditor and the Association of Washington Cities.

Section 5. Effective Date. This Ordinance shall take effect and be in full force five (5) days from and after its passage, approval and publication as required by law.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 8TH DAY OF DECEMBER, 2014.

APPROVED

Leanne Guier, Mayor

ATTEST:

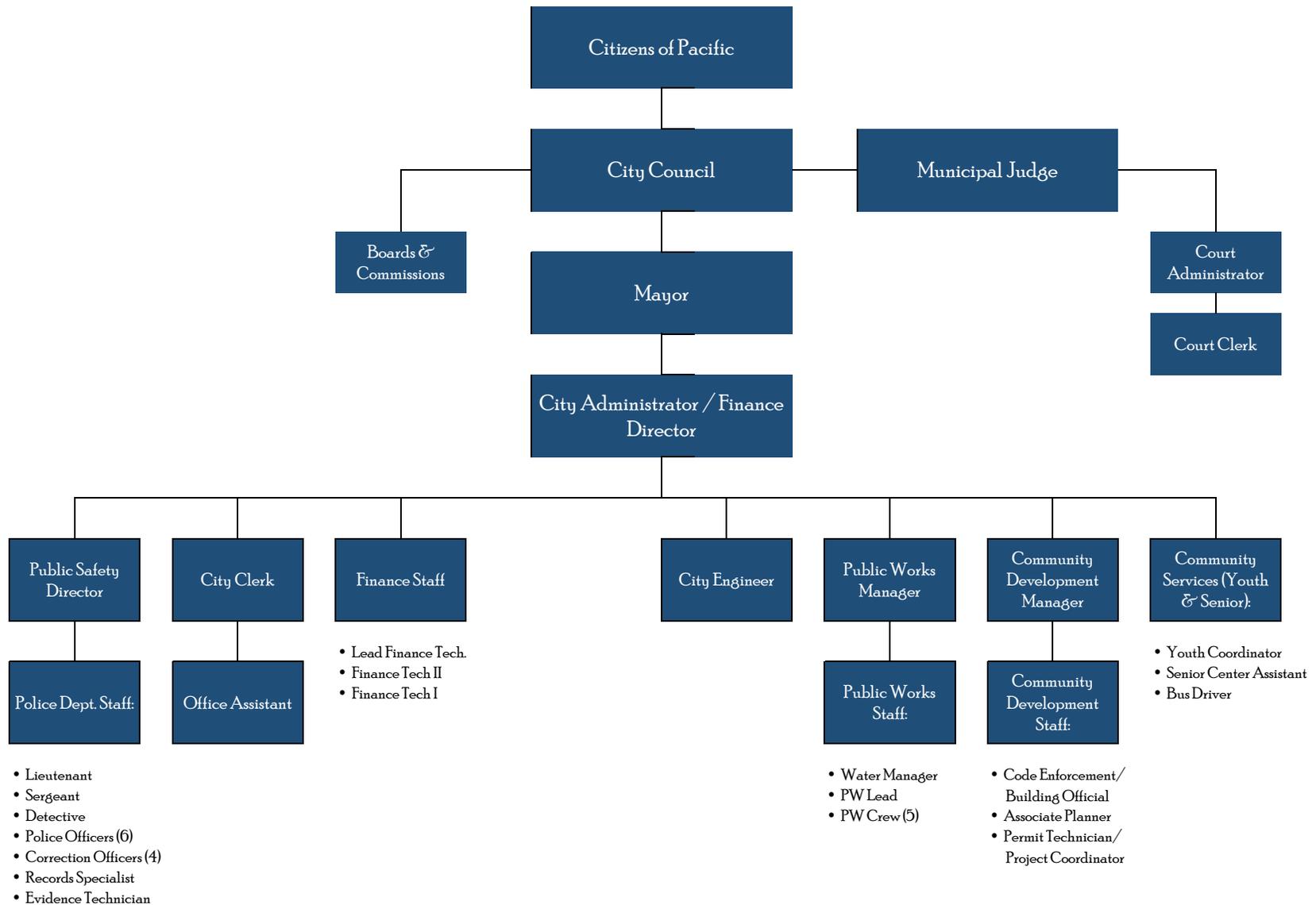
Amy Stevenson-Ness, City Clerk

APPROVED AS TO FORM:

Carol Morris, City Attorney



2015 Organization Chart





2015 SALARY & AUTHORIZED FTE SCHEDULE

DEPARTMENT	POSITION	FULL TIME EQUIVALENTS NUMBER AUTHORIZED & BUDGETED	MONTHLY SALARY RANGE	
			Minimum	Maximum
Council	Elected Mayor	1	750.00	750.00
	Elected Council Member	7	200.00	200.00
	<i>Total Elected Officials</i>	<i>8</i>		
Admin.	City Administrator	1	8,000.00	10,000.00
	City Clerk	1	4,500.00	6,500.00
	Office Assistant	1	2,500.00	4,000.00
Comm. Dev.	Building Inspector	1	4,500.00	5,500.00
	Community Development Manager	1	6,000.00	8,000.00
	Associate Planner	1	4,500.00	6,500.00
	Permit Technician	0.75	3,000.00	5,000.00
	Community Services Assistant	1	2,750.00	4,750.00
	Bus Driver/Activities Coordinator	0.75	2,000.00	4,000.00
	Youth Services Coordinator	1	2,750.00	4,750.00
Court	Court Administrator	1	5,000.00	7,000.00
	Court Clerk	1	3,500.00	5,500.00
Finance	Lead Finance Technician	1	3,500.00	5,500.00
	Finance Technician II	1	3,500.00	5,500.00
	Finance Technician I	1	3,500.00	5,500.00
Police	Public Safety Director	1	8,500.00	11,000.00
	Police Lieutenant	1	7,500.00	9,000.00
	Police Sergeant	1	6,500.00	8,000.00
	Police Detective	1	5,500.00	7,500.00
	Police Officer	7	4,500.00	6,500.00
	Evidence Technician	1	3,500.00	5,500.00
	Police Services Specialist II	1	3,500.00	5,500.00
Public Works	Public Works Manager	1	6,000.00	8,000.00
	City Engineer	0.5	4,000.00	6,000.00
	Public Works Lead	1	4,500.00	6,500.00
	Water/Stormwater Manager	1	4,500.00	6,000.00
	Maintenance Worker II	3	4,000.00	6,000.00
	Maintenance Worker I	2	3,000.00	5,000.00
			HOURLY RATES	
Police	Correction Sergeant (1)		22.00	22.00
Police	Correction Officer (3)		20.56	20.56
Comm. Dev.	Youth Services Assistant (seasonal)		9.50	11.83
Public Works	Seasonal Public Works Crew (2)		15.67	15.67
		<i>Total Authorized & Budgeted Staff</i>	<i>36</i>	

2015 PAYROLL DISTRIBUTION

POSITION	Officials	Finance & Admin	General Serv	Court	Police	Senior	Youth	Parks	Storm	Water	Sewer	Streets	TOTALS
Elected Mayor	100%												100%
Elected Council Member	100%												100%
Finance Director /City Admin		30%			5%	10%		5%	10.0%	20%	15.0%	5%	100%
City Clerk		70%							10%	10%	10%		100%
Office Assistant		55%							15%	15%	15%		100%
Community Development Manager		75%				5%		5%	5%	5%	5%		100%
Building Inspector/Code Enforcement		20%						5%	20%	25%	25%	5%	100%
Associate Planner		80%						5%	5%	5%	5%		100%
Permit Technician		60%						5%	5%	10%	10%	10%	100%
Community Services Coordinator						100%							100%
Community Services Assistant						100%							100%
Youth Services Coordinator						20%	80%						100%
Court Administrator				100%									100%
Court Clerk				100%									100%
Lead Finance Technician		40%			10%	5%	5%		10%	15%	10%	5%	100%
Finance Technician II		30%			10%				15%	25%	15%	5%	100%
Finance Technician I		5%							25%	40%	30%		100%
Public Safety Director/Police Chief					100%								100%
Police Lieutenant					100%								100%
Police Sergeant					100%								100%
Police Detective					100%								100%
Police Officer					100%								100%
Police Officer					100%								100%
Police Officer					100%								100%
Police Officer					100%								100%
Police Officer					100%								100%
Police Officer					100%								100%
Correction Sergeant (1)					100%								100%
Correction Officer					100%								100%
Correction Officer					100%								100%
Police Services Specialist II					100%								100%
Evidence Technician					100%								100%
PW Manager		5%						5%	15%	35%	30%	10%	100%
City Engineer		5%							35%	30%	25%	5%	100%
Water/Stormwater Manager									35%	60%	5%		100%
Public Works Lead			5%					10%	20%	35%	25%	5%	100%
Public Works- Maintenance I			5%					25%	20%	25%	20%	5%	100%
Public Works			5%					10%	20%	25%	25%	15%	100%
Public Works			5%					10%	20%	25%	25%	15%	100%
Public Works			5%					10%	20%	25%	25%	15%	100%
Public Works-I			5%					25%	20%	25%	20%	5%	100%
PW Seasonal maintenance								100%					100%

GENERAL FUND REVENUE SOURCES

EXPLANATION OF MAJOR REVENUE SOURCES

General Fund

- Property Tax

Property taxes play an essential role in the finances of the municipal budget. State law limits the City to a \$3.60 levy per \$1,000 assessed valuation. Since the City belongs to the King County Library District (\$0.50 of total tax levy) and a Fire District (\$1.50 of total tax levy), these two amounts must be deducted from the \$3.60 leaving the City with the authority to levy \$1.60 for its own purposes. The levy amount must be established by ordinance by November 30th prior to the levy year.

- Local Retail Sales and Use Tax

The local retail sales and use tax is comprised of two separate .5% options for a total of 1.0%. The Washington State Department of Revenue disburses 15% of the City sales tax to the County, and 85% to the City.

- Criminal Justice Sales Tax

Local Sales Tax for Criminal Justice funding is to be used solely for criminal justice purposes, such as the City's law enforcement services. This tax is authorized at 1/10 of 1% of retail sales transacted in the County. Of the total amount collected, the State distributes 10% of the receipts to King County, with the remainder allocated on a per capita basis to the County and cities within the County.

- Business & Occupation Tax (B&O)

The B&O tax is .2% and is projected to bring in \$1,055,000 during 2015.

- Utility Tax

Utility taxes may be levied on the gross operating revenues earned by private utilities from operations within the boundaries of a city and by a city's own municipal utilities. Utilities on which taxes may be levied include electric, water, sewer, stormwater, gas, telephone, cable TV, and steam. The tax is legally levied on the utility, not the customer, and must be paid from utility revenues. Currently, the city imposes a 6% tax on all utilities.

- Franchise Fees

Franchise fee levied in the City at an agreed upon contractual % of gross revenues. This is a fee levied on private utilities for the right to use city streets, alleys, and other public properties.

- State-Shared Revenues

State-shared revenues are received from liquor sales, and motor vehicle excise taxes. These taxes are collected by the State of Washington and shared with local governments based on population. State-shared revenues are distributed on either a monthly or quarterly basis, although not all quarterly revenues are distributed in the same month of the quarter. The 2014 population figure used in the 2015 Preliminary

Budget is 6,760 as reported by the Office of Financial Management for Washington State on April 1, 2014. This figure is important when determining distribution of State shared revenues on a per capita basis.

- Liquor Board Profits and Liquor Excise Tax

There have been several changes to the collection and distribution of liquor revenues over the past few years that have impacted both cities and counties:

- Initiative 1183 passed in November 2011. It privatized the distribution and retail sale of liquor, effective June 1, 2012. Instead of a calculation based on the profits generated from state run liquor sales, the revenue distribution is now based on the collection of license fees paid by retailers and distributors. The impact of this initiative is on liquor profits.
- Passage of ESHB 2823 in 2012. This bill provided for a permanent diversion of \$2.5 million per quarter (\$10 million per year) of city and county money from the liquor excise tax fund to the state general fund starting with FY 2014.
- The 2013-2015 State budget, passed by the 2013 legislature, contained a provision that increased the share of liquor taxes deposited into the state general fund. The state share went from 65% to 82.5% for the 2013-2015 biennium. This meant that the amount remaining for distribution to cities and counties fell from 35% to 17.5%, a reduction of 50%. This provision giving the state general fund an 82.5% share ends on June 30, 2015, at which time the requirement to transfer 35% of collections into the Liquor Excise tax fund will go back into effect unless the legislature decides to do something different.

- Service Revenues

Fees are charged for services rendered by the City of Pacific. Most of the fees in the General Fund are construction inspections and permits related to services such as planning, zoning and building.

- Fines and Forfeitures

Fines and penalties are collected as a result of Municipal Court rulings and other miscellaneous rule infractions. All court fines and penalties are shared with the State, with the City, on average, retaining less than 50% of the amount collected.

- Activity Center Fees

The city collects fees for facility rentals and certain other class or program fees, as applicable. These fees offset direct costs related to operating the facility and/or providing the programs.

- Investment Interest

The City earns investment interest on sales tax money held by the State of Washington prior to their distribution of the taxes to the City as well as on City initiated investments.

INTERFUND TRANSFERS

Many funds receive a portion of their revenues from other funds in the form of an interfund transfer. These transfers typically represent payments for service or a concentration of revenues for a specific project or purpose.

The following funds receive transfers from other funds.

001 - General Fund is budgeted to transfer out \$120,000:

- \$20,000 to the Street Fund to support annual street operations
- \$100,000 to the General Fund Equipment Reserve Fund for future capital equipment replacement (by department)

101 - Street Fund is budgeted to transfer out \$15,000:

- \$15,000 to the General Fund Equipment Reserve Fund for future capital equipment replacement

401 – Water Utility Fund is budgeted to transfer out \$164,178:

- \$24,178 to the General Fund for citywide shared costs
- \$40,000 to the Street Fund to support annual street operations
- \$100,000 to the Utilities Equipment Reserve Fund for future utilities capital equipment replacement

402 – Sewer Utility Fund is budgeted to transfer out \$220,765:

- \$45,765 to the General Fund for citywide shared costs
- \$75,000 to the Sewer Cumulative Fund
- \$50,000 to the Street Fund to support annual street operations
- \$50,000 to the Utilities Equipment Reserve Fund for future utilities capital equipment replacement

406 – Water Capital Improvement Fund is budgeted to transfer out \$150,000:

- \$50,000 to the West Valley Highway Capital Fund
- \$100,000 to the Valentine Road Capital Fund

409 – Stormwater Utilities Fund is budgeted to transfer out \$190,089:

- \$50,000 to the Stormwater Facility Fund
- \$100,000 to the Utilities Equipment Reserve Fund for future utilities capital equipment replacement
- \$15,089 to the General Fund for citywide shared costs
- \$60,000 to the Street Fund to support annual street operations

MAYOR



December 8, 2014

Honorable City Council Members,

I present to you the City of Pacific 2015 Budget. This document addresses the critical issues and mandates facing Pacific within the limits of the City's resources. As the principal policy statement, the budget is a tool for management, accounting, communications, and planning decisions. In addition, it provides a financial plan and operations guide for implementing the various City programs and services.

What the City of Pacific does:

- Protects people, homes, businesses
- Manages impacts of growth
- Builds capital facilities
- Maintains and manages streets
- Provides park and recreation activities
- Manages water, sewer, and storm water
- Protects the environment

Strong effort has been made to maximize the level of public services while minimizing the level of debt and maintaining necessary reserves. 2015 operations are to be funded from 2015 revenues and 2014 ending fund reserves. Expenditures and revenues have been budgeted conservatively.

Adequate reserve levels are a necessary component of the City's overall financial management strategy and key factor in external agencies' measurement of the City's financial strength. The City of Pacific has managed to maintain appropriate reserve levels in the General Fund and the enterprise funds as required by law (and PMC) even through the recent great recession and leadership change. The 2015 budget is prepared with this in mind to promote a healthy financial outlook for Pacific.

2015 BUDGET OVERVIEW

- Includes a COLA increase for both of the represented group of employees.
- Proposes capital expenditures in Street, Stormwater, Water, and Sewer.
- AWC benefit rates will increase by 5% in 2015. The represented employees benefits (Northwest Administrators) will see an increase of 7.1%.
- Proposes increased utility rates (Sewer) to meet City Code in reserves as well as accounting for ongoing infrastructure reliability (capital) and to match King County Metro's \$2.23 increase.

- Proposes upgrading City Council Chamber sound system to be ADA compliant and upgrade in technology.
- Proposes a capital infrastructure project for City Hall to solve the current air quality concerns along with upgrading the building to meet compliance with City and State Code.
- Proposes to add staff in the Police Department, an additional officer to promote street safety for the public as allowing greater flexibility for the other police officers.

What is being proposed tonight is our best guess of revenues based on historical data, adjustments based on new information and what is anticipated in economic recovery. We were purposefully conservative in many of our forecast opting to leave a reserve in some funds that might make up for shortfalls in others. It is because of this practice and a small resurgence over these past few months that our anticipated carry over is higher than first predicted. I am working with staff towards reducing the liability insurance expense, we are including the 1.3% increase that AWC informed us of, in this budget to be conservative. Due to potential risk factors that still exist in Pacific and insurance claims from last year RMSA has increased the City of Pacific's liability insurance by an additional 20%.

Local government is a labor-intensive service industry and to maintain expected service levels, meet State mandates, perform required preventative infrastructure maintenance, and complete public works projects, the City must have adequate staffing. The payroll budget for 2015 will increase over 2014 by 8% (only 3% from 2013) though much of this increase is due to the benefit increases.

At this time I am presenting the Pacific City council with a proposed 2015 general fund budget with \$4,093,039 in revenues and \$4,088,158 in expenditures. Starting General Fund Carry Over is projected to be \$1.58M which is 25% over what was anticipated. Total cash position is projected to decrease in 2015 by \$243,963 due mostly to the road/water/sewer capital projects and the matching grant costs.

Leanne Guier
 Mayor - City of Pacific
 100 3rd Ave SE
 Pacific, WA 98047
 253-929-1108

2015 Final Budget Narrative

The Mayor with the support of City Staff is presenting the 2015 Budget and synopsis for the Fund analysis for Council's approval. The line item reports are in greater detail and reviewed by the Mayor and City Administrator. Then they are distributed to the department heads to review with the City Administrator and Mayor once again over each area of control. The Finance Committee reviewed the 2015 Budget financial reports on Tuesday the 2nd.

The 2105 Budget is balanced by fund except for 4 funds which are detailed in bullet form below. These significant exceptions are the General Fund equipment reserve (098) the street maintenance projects (301) and the Stewart (310) and Valentine related utility projects (408). This has an impact on the overall budget of increasing expenditures over revenues by \$243,963 for 2015. The table on the next page shows the increases and decreases in the individual funds. The significant ones are highlighted in yellow and discussed in the following paragraph.

- The General Fund Equipment Reserve (098) is over (expenses) due to the outright purchases of three new police vehicles. However this could change if staff decides to purchase the vehicles by State Capital Lease program instead of outright, which may be suggested to Council in 2015 so as to build the fund balance for later years.
- The Roads Capital Improvement Fund (301) is over due to grant match for the Interurban Trail.
- The Stewart/Thornton Avenue Road Project (310) Fund is over, due to the receipt of the Public Works Trust Fund Loan in 2014 and the TIB grant matching funds.
- The utility capital fund for sewer (408) is over, due to improvements on sewers brought about by the Valentine Road project.

Richard A. Gould
City Administrator

Fund Balance change:

Fund		Beginning Fund Balance	Revenue	Expense	End Fund Balance
001	General Fund	\$ 1,578,778.10	\$ 4,093,039.01	\$ 4,088,158.31	\$ 1,583,658.80
098	General Fund Equipment Reserve	\$ 41,196.00	\$ 115,000.00	\$ 152,500.00	\$ 3,696.00
099	General Fund Cumulative Reserve	\$ 135,000.00	\$ 400.00	\$ -	\$ 135,400.00
101	Street Fund	\$ 81,660.00	\$ 385,100.00	\$ 373,752.42	\$ 93,007.58
107	Tourism Fund	\$ 89,000.00	\$ 7,700.00	\$ 1,500.00	\$ 95,200.00
300	Municipal Capital Improvements Fund	\$ 785,000.00	\$ 1,700.00	\$ -	\$ 786,700.00
301	Stewart/8th St Corridor Fund	\$ 108,910.91	\$ 135,672.71	\$ 186,500.00	\$ 58,083.62
305	Parks Capital Improvement Fund	\$ 100,000.00	\$ 19,650.00	\$ 7,622.07	\$ 112,027.93
308	Valentine Road Project Fund	\$ 300,000.00	\$ 6,221,500.00	\$ 6,185,000.00	\$ 336,500.00
309	West Valley Highway Capital Imp	\$ -	\$ 230,000.00	\$ 215,000.00	\$ 15,000.00
310	Stewart/Thornton Ave Rd Project	\$ 475,000.00	\$ 1,782,000.00	\$ 2,225,000.00	\$ 32,000.00
333	Fire Capital Improvement	\$ 71,763.77	\$ 10,500.00	\$ -	\$ 82,263.77
401	Water Fund	\$ 612,862.04	\$ 1,111,850.00	\$ 1,106,094.37	\$ 618,617.67
402	Sewer Fund	\$ 171,963.58	\$ 2,209,000.00	\$ 2,134,218.37	\$ 246,745.21
403	Garbage Fund	\$ 271,780.76	\$ 19,500.00	\$ 7,600.00	\$ 283,680.76
406	Water Capital Improvement Fund	\$ 788,349.03	\$ 3,185,500.00	\$ 3,034,471.10	\$ 939,377.93
408	Sewer Cumulative Fund	\$ 525,000.00	\$ 93,250.00	\$ 309,250.00	\$ 309,000.00
409	Stormwater Fund	\$ 625,000.00	\$ 1,449,020.00	\$ 1,433,513.04	\$ 640,506.96
410	Stormwater Facility Fund	\$ 99,683.40	\$ 57,500.00	\$ 56,500.00	\$ 100,683.40
411	Pierce County Water Area Fund	\$ 163,000.00	\$ 25,300.00	\$ 20,000.00	\$ 168,300.00
499	Utilities Equipment Reserve Fund	\$ 5,000.00	\$ 250,200.00	\$ 125,000.00	\$ 130,200.00
601	Customer Deposits Fund	\$ 5,160.00	\$ -	\$ -	\$ 5,160.00
630	Developer Deposits Fund	\$ 56,000.00	\$ 17,900.00	\$ 3,565.00	\$ 70,335.00
640	Algona Court Fund	\$ 9,500.00	\$ 187,000.00	\$ 187,000.00	\$ 9,500.00
		\$ 7,099,607.59	\$ 21,608,281.72	\$ 21,852,244.68	\$ 6,855,644.63

FINANCE



Revenue Narrative

Taxes

Final budgeted taxes revenue for 2015 is projected to be \$2.990 million, an increase of 6% than 2014 projected totals of 2.826 million. This is based on the premise of estimating 2015 revenues conservatively along with an upward trend due to the recovering economy. Most likely and barring any unforeseen economic circumstances the 2015 tax revenues should exceed prior year totals, as has been the case from 2010 (\$2.2 million), 2011 (\$2.5 million) and 2012 (\$2.7 million) tax revenues and 2013 (\$2.9 million).

Licenses and Permits

Business Licenses & Permits are from business operation within Pacific. The projected revenue is based on business licenses (number to be determined), building permits (estimated to be down from prior years) and franchise fees. Once again the principle of conservatism was used to estimate these revenues. Over the past few years (since 2010) these revenues have seen erratic trends based mostly upon building permit activity (\$375K in 2012 versus projected \$214K in 2013). Projections for 2015 show a very slight decrease (less than 1%).

Intergovernmental Revenue

The significant increase in this revenue is almost solely based upon the CDBG grant attained for the Community Services complex (\$106,000). Otherwise the projected numbers will remain similar to prior years.

Charges for Goods & Services

The majority of these revenues (\$247K) are court & Police generated (70%) with the others coming from plan check fees, planning fees and charges, administration fees and VRFA Utilities & Maintenance Fees (reimbursements). The current year amount has already surpassed budgetary projections for 2014. This is projected to remain similar in 2015.

Total Fines and Penalties

Fines and penalties is revenue (\$145K) generated by Pacific Courts and related Police activity.

Interest & Other Earnings, Non Revenues & Interfund Transfers

These revenues (\$265K) are primarily made up of Investment and other interest (\$25K) and Court (\$110K) and other (\$15K) non-revenue. The interfund transfers (\$85K) are based upon City costs such as Legal fees that are reallocated to the Utility Funds.

City Council

PROGRAM DESCRIPTION

Function: The City Council governs the City through legislation and policy direction.

What we do:

- Pass motions, ordinances and resolutions.
- Appropriate funds for various City activities.
- Award major contracts.
- Make appointments to boards and commissions.
- Represent the City before other governmental units and the public.
- Oversee the Administration to assure compliance with Council policy.

GOALS AND WORK PLAN

2014 Completed:

- Approve new Public Works Manager hire
- Approve new Community Development Hire
- Approve the promotion of the Finance Director to the City Administrator

2015 Proposed:

- Update Comprehensive Plan.
- Develop Mission/Vision Statement.
- Develop Five Year Financial Master Plan.
- Approve City Hall improvement project Plan
- Other

BUDGET NARRATIVE

The Council normally meets on the second and fourth Monday of each month. In addition to two regular meetings per month, Council has standing study sessions on the first & third Monday of each month (Workshops). The Council also holds various meetings with the Planning Commission, staff (budget retreats etc.) and special meetings as necessary. These sessions are to review current and future issues of the City.

**S
T
A
F
F
I
N
G**

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Councilmember	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Finance Department –Accounting and Budgeting

PROGRAM DESCRIPTION

Function: Financial Services Division is responsible for ensuring adherence to legal, fiscal and accounting requirements established by the Office of the State Auditor.

What we do:

- Process financial data.
- Provide cash management for the City.
- Process disbursements and payroll.
- Monitor accounts payable and accounts receivable.
- Monitor City expenditures and revenues for budget compliance.
- Prepare the Annual Budget.
- Prepare the Annual Financial Reports.

GOALS AND WORK PLAN

2014 Completed:

- Prepared 2013 Financial Reports
- Prepared 2014 quarterly financial reports
- Prepared 2013 Annual State Reports
- Assisted Washington State Auditors with 2013 audit.
- Worked with Mayor, Council and all Departments to develop the 2015 Budget.
- Completed implementation of BIAS financial software
- Reconciled monthly bank statements to the penny.
- Worked with Auburn IT to upgrade outdated City computers and other related technology.

New for 2015:

- Prepare 2014 Annual State Reports.
- Prepare new financial reports by department.
- Staff training through WFOA/AWC and certification
- Prepare request for proposal for banking services.
- Develop the 2016 Budget.
- Train staff in preparation of Financial Reports and Annual Budgets.
- Reconcile Accounts Receivable and review on a monthly basis.

PERFORMANCE MEASURES

- Timely monthly financial reports (by the 10th for example).
- Bank reconciliations that balance.
- Utility billing timeliness, reconciliation, errors and accuracy.
- Inter departmental support.
- Council, citizen and other City Stakeholder satisfaction.
- Budget compliant.

BUDGET NARRATIVE

The Finance Department is comprised of the City Administrator, Lead Finance Technician, Finance Technician II and Finance Technician I.

The City Administrator and Finance Technician II joined the staff in mid and late 2013. The other two staff members were promoted to Lead and Finance Technician II from Finance Technician I and II in 2013.

In 2015 staff will be trained to provide stronger support in financial reporting as well as receive training from WFOA (conference and seminars), AWC (seminars), and SAO (BARs training). The City Administrator will train to ensure staff is cross trained so as to prevent downtime in critical areas due to leave time (vacation/sick).

The City Administrator will work with the Auburn IT department to provide support for the upgraded technology (software and hardware) to promote a greater level of efficiency while staff works to complete their tasks in an accurate and timely manner.

STAFFING

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
City Administrator	1.00	1.00	1.00	1.00
Lead Finance	1.00	1.00	1.00	1.00
Finance Tech II	1.00	1.00	1.00	1.00
Finance Technician I	0.25	0.00	1.00	1.00
Total	3.25	3.00	4.00	4.00

Legal Department

PROGRAM DESCRIPTION

Function: The City Attorney's office provides legal advice and counsel to the City.

What they do:

- Defend the City against claims and suits.
- Approve contracts, ordinances, and resolutions as to legal form.
- Prosecute misdemeanor cases for crimes occurring within the City.

BUDGET NARRATIVE

The City Attorney has been very busy defending the City due to prior administration issues. The cost has exceeded half a million dollars in 2011-2013. This was reduced in 2014 and staff is projecting a smaller decrease in 2014, aggressively, that has been facilitated by the hire of a new city attorney along with fully staffed departmental directors/managers.

CITY CLERK



City Clerk's Office

Personnel

- City Clerk/Personnel Manager
- Office Assistant

Responsibilities

The Pacific City Clerk's Office is the information resource center for the Mayor, Council Members, City Administrator, city staff and public for accurate and timely access to all official activities and publications. The City Clerk's Office is dedicated to serving the needs of our public and internal customers in a friendly, professional, and cooperative manner.

The City Clerk serves as Clerk of the City Council and custodian and manager of all official records and legal documents of the City. This department plans, organizes and implements all City Clerk functions including preparation for City Council meetings, required legal notification of various meetings; recording and preparation of official minutes of all proceedings.

The division is also responsible for compliance with laws pertaining to public records and disclosure. The City Clerk is the designated City License Officer to collect license fees and issue licenses to qualified businesses. This position coordinates employee benefit programs, employee recruitment and orientation, and the development and implementation of personnel policies. The position provides liaison with the City's insurance carrier and coordinates risk management functions.

2015 GOALS

CLERK TO THE CITY COUNCIL

- Further training toward CMC certification.
- Continuing updates/codify Pacific Municipal Code.
- Addition of at least one other notary public for better service to the public.
- 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.

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.
- Reactivate City of Pacific's Wellness Committee with the goal of obtaining the AWC's WellCity Award and 2% insurance premium discount
- Continue to recruit and replace staff as needed.
- Further review/update of personnel policies
- Achieve 100% compliance with RMSA-U testing

ACHIEVEMENTS FOR 2014

- Hired Office Assistant for City Clerk's Office/Finance Department/Public Works Department
- Successfully recruited and hired eight staff positions (permanent and seasonal)
- Updated Pacific Municipal Code twice
- Attended the first of three Professional Development Institutes toward CMC certification
- Addition of centralized notice board with up-to-date information
- Centrally located all Ordinances and Resolutions for ease of access for staff

COMMUNITY DEVELOPMENT



City Of Pacific

Department of Community Development

The **Department of Community Development** is responsible for the community's healthy growth and development. This duty includes administration of the City's land use policies and regulations, including the Comprehensive Plan, zoning and subdivision codes, shoreline codes, environmental plans and ordinances, and building codes. The Department's Code Compliance section helps ensure adherence to a broad range of code provisions related to community maintenance. The Department is responsible for managing the preparation of community plans for long-range growth and development, including the Comprehensive Plan.



White River - Pacific

Development Services The Department is responsible for promoting the general health, safety and welfare through administration of development and building codes, project and plan reviews, site and building inspections, and environmental reviews. Development Services consists of two facets, Current Planning and Building Services. Current Planning administers land use codes and permits including rezones, variances, platting, conditional uses, and all associated environmental determinations. Building Services reviews building plans and conducts building inspections to insure safe occupancy. Development Services oversees the permit counter which provides information, responds to questions, and takes in permit applications.

Code Compliance is charged with ensuring adherence to specified PMC provisions and regulations:

2014 Achievements

- The processing of multiple permits (See Following Table)

Community Development Permits and Land Use Actions Processed		
Permit Type	2014 (Actual to Date)	2015 (Projected)
Building		
Building	56	60
Mechanical	18	20
Plumbing	15	20
VRFA (Fire Sprinkler, etc)	1	5
Water Meter	7	10
Side Sewer	7	10
Streets		
Overload	5	5-10
Public Utilities	30	30-50
Contractor	6	5-10
Land Use Permits and Actions		
Long Plats (5+ Lots)	0	2
Short Plats (4 or less lots)	2	2-5
Site Development	4	2-5

Boundary Line Adjustment (BLA)	0	2
Conditional Use	3	2
Comprehensive Plan Amendments	1	2
Rezoning	0	0
SEPA Review	5	5
Pre-application Meeting	4	2-5

- The passage of Ordinance _____ Adopting the Shoreline Master Program as conditionally approved by the Dept. of Ecology.
- Received a grant from the Dept. of Commerce for the Comprehensive Plan Update.

2015 Budget for City Of Pacific

Budget Overview

Community Development

Growth Planning, Development Services and Code Compliance

Jack Dodge, Community Development Manager

2015 Key Goals

- Provide friendly and timely customer service to the public.
- Assist with code enforcement.
- Complete the Comprehensive Plan revisions with Council adoption.
- Address revisions to the zoning and development codes to resolve substantive and procedural conflicts.
- Create an electronic filing system in conjunction with Public Works to provide a centralized electronic file depository for all development permit files.
- Revise permit applications to meet State informational requirements and to make it easier for the applicant and staff to determine when an application is “complete” pursuant to State law.

Key Assumptions

- Permitting activity will improve for residential and non-residential development due to improvements in national and regional economies, easing of tight lending, and small restoration of growth/demand.
- Completion of revisions to the Comprehensive Plan will depend on the need to expend staff time on necessary changes to the development codes.
- Considerable staff resources will be expended for archiving permit histories and converting project files to electronic records.

PUBLIC WORKS



STREETS



WATER



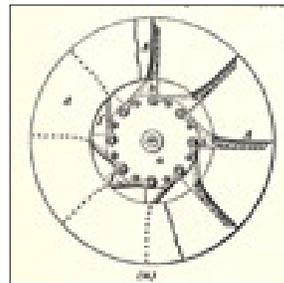
SEWER



STORMWATER



PARKS



ENGINEERING

DATE: October 29 2014
TO: Richard Gould
FROM: Lance Newkirk
RE: 2014 Public Works Activity Summary & 2015 Goals
FILE: M-131028 - Public Works 2015 Budget Narrative
cc: Public Works Crew

OVERVIEW

The responsibilities of the Public Works Department include maintenance, operation, repair and replacement of public infrastructure, property and equipment. Services provided by the department consist of the following elements:

- ◆ Administration
- ◆ Drainage
- ◆ Engineering
- ◆ Facilities, Fleet and Equipment
- ◆ Parks
- ◆ Sewer
- ◆ Streets
- ◆ Water

Current department staffing consists of the following personnel:

- ◆ Public Works Manager– Full time
- ◆ Water / Stormwater Manager – Full time
- ◆ Public Works Crew – Six full time and two summer interns
- ◆ City Engineer – Half time
- ◆ Permit Technician – Half time

ADMINISTRATION

Administrative services provide support to all public works infrastructure elements and include:

- ◆ Budget development, monitoring and control
- ◆ Customer/citizen services
- ◆ Human resource management

- ◆ Inter-agency coordination
- ◆ Public records requests
- ◆ Purchasing, Procurement and Contract Administration (other than for capital projects)
- ◆ Right of Way permits
- ◆ Website content
- ◆ Work Orders

Table A1: Administration

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Issued 40 right of way permits (thru 10/21/14) • Updated website content • Hired two full time Maintenance Workers 	<ul style="list-style-type: none"> • Update citizen complaint form and tracking process • Update work order tracking process • Provide additional website content

DRAINAGE

Drainage services include operation and maintenance of public storm drainage infrastructure, as well as, providing over-site of the operation and maintenance of the private drainage facilities in the City. The drainage system assets consist of the following:

Table D-1: Conveyance Facilities

Asset Inventory	Open Ditch or Channel	Closed piping	Total (miles)
Structure/Facility	11.7	8.3	20

Table D2: Collection and Treatment Facilities

Asset Inventory	Public	Private	Total
Catch Basins	800	500	1300
Storm Ponds	16	74	90

Drainage services include:

- ◆ Catch Basin Inspection and Maintenance
- ◆ Drainage Culvert Inspection and Maintenance
- ◆ Flood Control
- ◆ Illicit Discharge Detection and Elimination
- ◆ NPDES Program Administration
- ◆ Outfall Inspection and Maintenance
- ◆ Private Stormwater Facility Inspection and Maintenance Coordination
- ◆ Storm Pond Inspection and Maintenance
- ◆ Water Quality Control Structure Inspection and Maintenance

Table D3: Drainage

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Annual private facility maintenance scheduling and recording • Catch Basin Inspection & Cleaning • Annual Flood Control Preparation – City Park • Structural Pond Maintenance – Elise West • Valley View Storm Pond Maintenance • Street Sweeping for Water Quality • Sponsor Household Hazardous Waste Collection Event 	<ul style="list-style-type: none"> • Sponsor Household Hazardous Waste Collection Event for water quality degradation prevention • Inspect and perform minor maintenance on all public storm ponds • Inspect and clean (as needed) 20% of public catch basins • Develop outfall inventory and create GIS map layer • CESCL training for two employees

Engineering

Engineering services include providing the technical expertise needed to plan, design, construct, inspect and manage capital improvement projects including:

- ◆ Capital Improvement Program Development
- ◆ Construction Management Services
- ◆ Contract Development and Oversight
- ◆ Development Project Plan Review
- ◆ Engineering Design and Construction Standards
- ◆ Infrastructure financing for capital improvements (grants, loans, bonds)
- ◆ Mapping and Survey
- ◆ Professional Services
- ◆ Public Right of Way Management
- ◆ Transportation Master Planning
- ◆ Utility Master Planning (water, sewer and stormwater)

Table E1: Engineering

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Began Stewart and Valentine Road Reconstruction Projects • Coordinated right-of-way acquisitions needed for Valentine project with WSDOT and Sumner • Received Grant funding for Pierce County section of West Valley Highway • Private development reviews for conformance with City engineering design standards 	<ul style="list-style-type: none"> • Complete Stewart Road Reconstruction • Complete Valentine Road Reconstruction • Complete Design for West Valley Highway (Pierce and King County segments) • Pursue funding for completion of the Interurban Trail from 3rd SW to Stewart Road • Pursue STP/CMAQ funding for Milwaukee Boulevard • Update Transportation Element of the Comprehensive Plan

Facilities, Fleet and Equipment (FF&E)

FF&E services include operation and maintenance of various public facilities, vehicles and equipment. The FF&E assets consist of the following:

Table FFE-1: Facilities

Asset Inventory	Square Feet
City Hall: Community Development, Finance, Municipal Court & Public Works Offices	6,667
Senior Center	2,016
Youth and Family Services	7,975
Police and Fire Building	5,660

Table FFE-2: Fleet

Asset Inventory (Public Works)	On-Road	Off-Road
Vehicles	14	9
Trailers	4	N/A

Table FFE-3: Equipment

Asset Inventory	Quantity
Under development	

FF&E services include:

- ◆ Building Maintenance including basic lighting, electrical, HVAC, and plumbing
- ◆ Facility Rehabilitation and Planning
- ◆ Graffiti Abatement
- ◆ Grounds and Landscape Maintenance
- ◆ Janitorial Services
- ◆ Surplus Vehicle Disposal
- ◆ Vehicle and Equipment Procurement
- ◆ Vehicle Inspection, Maintenance and Repair

Table FFE-4: FFE

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Acquired mini-excavator with a flatbed trailer; mower attachments (flail head and mowing deck); and Ford Escape 	<ul style="list-style-type: none"> • Complete City Hall Air Quality Improvement Project

<ul style="list-style-type: none"> • Began City Hall Air Quality Improvement Project development 	<ul style="list-style-type: none"> • Public Works Shop Building Site Development and Design (Reservoir/Regional Pond)
---	--

PARKS

The public works department is responsible for the operation and maintenance of the City park facilities consisting of the following:

Table P-1: Park Asset Inventory

Park	Address	Area (Acres)	Ammenities
Aspen Park	101 Aspen Lane	0.23	
Beaver Park	550 Beaver Boulevard	0.18	Play Equipment
Blueberry Park	117 5th Avenue SW	0.06	Benches
City Park	600 3rd Avenue SE	14.33	Baseball Field, Gazebo, Play Equipment, Picnic, etc.
Elise Park	225 Elise Lane	0.11	Benches
Milwaukee Park	522 Milwaukee Boulevard	0.13	Play Equipment
Otter Park	215 Otter Drive	0.13	Play Equipment
Rhubarb Park	215 Rhubarb Avenue SW	0.45	Basketball Court and Picnic
Strawberry Park	132 Strawberry Court	0.52	Non-Improved
Sunset Park	244 Sunset Drive	0.10	Play Equipment
Centennial Park	100 3rd Avenue SE	2.83	Baseball Field, Walking Path, etc.
West Hill Passive Area	520 3rd Avenue SW		Non-Improved
	TOTAL	19.08	

Parks services include:

- ◆ Graffiti Abatement
- ◆ Grounds Keeping
- ◆ Noxious Weed Control
- ◆ Playground Equipment Inspection and Maintenance
- ◆ Special Event Support (Pacific Days)

Table P2: Parks

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Prepare for special Park events • Support Aspen Park Playground Equipment installation 	<ul style="list-style-type: none"> • Mow Parks on 7 - 10 day schedule between April 1, 2015 and October 1, 2015

SEWER SYSTEM

The public works department is responsible for the operation and maintenance of the City wastewater collection system. The wastewater collection conveyance system assets consist of the following:

Table SS-1: Sewer System

Asset Inventory	Total
Pump Stations	4
Miles of gravity sewer system piping	20.3

Wastewater collection, or sewer system, services include:

- ◆ Clean and inspect manholes
- ◆ Daily pump station operational checks
- ◆ Fats, oils and grease control
- ◆ Inspect sewer connections within public right of way
- ◆ Investigate odor complaints
- ◆ Respond to service disruptions

Table SS-2: Sewer

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Quarterly cleaning of sewer pump stations • Cleaning of sewer main 	<ul style="list-style-type: none"> • Quarterly cleaning of sewer pump stations • Annual collection main cleaning and camera inspection on 20% of system • SCADA upgrade to support future pump station monitoring

TRANSPORTATION SYSTEM

The public works department is responsible for the operation and maintenance of the City transportation system. The transportation system assets consist of the following

Component	Quantity
Paved Roads (Lane Miles)	49.1
Gravel Roads (Lane Miles)	1.0
Trails (Lane Miles)	2.4
Signal Controlled Intersections	4
Sign Controlled Intersections	99

Transportation system services include:

- ◆ Asphalt Repair and Maintenance
- ◆ Bike Path Maintenance
- ◆ Pavement Marking
- ◆ Regulatory and Street Name Signage
- ◆ Traffic Signal Maintenance (under contract with King County)

- ◆ Sidewalk/Curb & Gutter Maintenance
- ◆ Snow and Ice Control
- ◆ Street Lighting
- ◆ Street Sweeping (debris removal)
- ◆ Vegetation Control

Table T-2: Transportation

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Completed 3rd Avenue Overlay Preservation Project • Pavement marking (striping) of major City streets • Seasonal street sweeping to remove leaf drop and other vegetative debris 	<ul style="list-style-type: none"> • Begin development of regulatory and street sign inventory and database and create GIS map layer • Begin development of pavement marking inventory and maintenance database and create GIS map layer • Begin development of non-compliant ADA sidewalk ramp inventory

WATER SYSTEM

The City of Pacific provides water to approximately 1,355 residential services, 105 multi-family accounts (serving approximately 900 units), 156 commercial accounts, and 6 supplemental accounts (e.g. irrigation). The public works department is responsible for the operation and maintenance of the City water production, treatment, and distribution facilities in compliance with Federal and State requirements.

The water system assets consist of the following:

Table W1: Water System

Asset Inventory	Total
Production Wells (825 – 1700 gpm)	3
Reservoir (750,000 gallon)	1
Booster Station (3,500 gpm)	1
Distribution system piping (miles)	30.1
Fire Hydrants	284
Meters	1,863

Water system services include:

- ◆ Conversation
- ◆ Consumer Confidence Reports
- ◆ Cross Connection Control
- ◆ Fire Hydrant

- ◆ Meter Reading, Installation and Service
- ◆ Regulatory Compliance
- ◆ Supervisory Control and Data Acquisition (SCADA)
- ◆ Sampling and Laboratory Analysis
- ◆ Treatment
- ◆ Water Availability Certificates

Table W-3: Water System

2014 Accomplishments	2015 Goals
<ul style="list-style-type: none"> • Reservoir cleaning (December) • Asbestos\concrete (AC) water main replacement on Stewart and Valentine Road Reconstruction Projects • 100% compliance with DOH coliform monitoring criteria 	<ul style="list-style-type: none"> • Continue providing support for the water main replacement component of the Stewart and Valentine Road Reconstruction Projects • Perform annual Fire Hydrant Inspection and Operational Maintenance on all public hydrants • Perform annual water distribution system flush on 50% of distribution system • Flush dead end distribution lines quarterly • Develop and implement meter replacement project • Begin development of fire hydrant and valve inventory and maintenance database

POLICE



December 8, 2014

TO: Mayor Guier and Richard Gould, City Administrator
FROM: John Calkins
RE: 2015 Goals and Objectives

Dear Mayor and Richard,

2014 was a productive year. Many of the goals that I set in October, 2013 were realized, as well as capital purchases.

WASPC Accreditation was my major goal for 2014. I had set a target date of mid summer and on September 18, 2014 we successfully met all standards that were set forth by WASPC.

As a result, on November 19th the Pacific Police Department will be recognized by WASPC as a fully accredited police agency, during a WASPC presentation. The goal was a team effort and all employees participated.

We hosted public events that included the Bicycle Rodeo, Open House and several senior citizen events.

- 1) Capital outlay was necessary to replace all of our outdated handguns and replace them with 13 new Sig Sauer .45 handguns.
- 2) The vehicle assigned to Lt. Massey, a 2000 Chevrolet truck, was replaced with a 2014 Chevrolet Tahoe.
- 3) We replaced seven non-lethal force tasers and armed four of our Corrections Officers with Tasers, which also was a goal in 2014.
- 4) A security system that includes a 6' perimeter fence and electronic gate was installed in the rear of the Public Safety building to secure vehicles and the Emergency Operation Center. 65% of the system was funded by an Emergency Management Preparedness Grant,(EMPG) and the difference was split between the VRFA and the police department.
- 5) A radar trailer was purchased, capable of monitoring traffic counts, traffic speed, and volume of traffic 24 hours per day and it is a reader board to be used for traffic control and emergency situations.

The one goal that was not achieved was the addition of a Traffic Officer. I am requesting that the position be filled for 2015. I have attached the statistics that clearly show that the officer promotes greater safety related to traffic incidents in prior years. The on going presence of the highly visible police officer reduces criminal behavior as well as a noticeable reduction in collisions. During the peak of the traffic program, 2010, there were 53 collisions, 15 injury and 36 non-injury. During 2013 there were 77 collisions, 16 injury and 61 non-injury. **There was a 44% increase in collisions since 2010.** To date in 2014, there have been 62 collisions, 24 injury and 38 non-injury.

These revenue stats are only infractions issued and no criminal citations or arrests. These are the only traffic related offenses that are permitted to attend Traffic School. At the end of 2010, the program had been in place for 1.5 years. 2010 was the end of the program due to manpower reductions.

	2009	2010	2011	2012	2013
Revenue	\$133,392	\$146,180	\$132,653	\$70,852	\$43,051
Filings	1949	1954	1477	726	415
Traffic School	278	274	183	66	38
TS revenue	\$34,750	\$34,250	\$22,875	\$8,250	\$4,750
Total Traffic	168,142	\$180,430	\$155,528	\$79,102	\$47,801

These revenue stats include infractions, criminal traffic and arrests related to traffic.

	2009	2010	2011	2012	2013	
Revenue	\$272,624	\$327,601	\$321,237	\$341,016	\$275,881	\$248,499
Filings	1868	1949	1954	1477	726	415
Traffic School	200	278	274	183	66	38
TS revenue	\$30,000	\$41,700	\$40,350	\$27,450	\$9,900	\$8,250
Total Traffic	\$302,624	\$369,301	\$361,537	\$368,466	\$285,781	\$256,749

2015 Goals

Reduce auto thefts, residential burglaries, collisions, speeding within city limits, exceed the minimum mandatory training hours set by Criminal Justice Training Commission, increase firearm training from once per year to twice per year and combine training with CSPA, Algona and Sumner when possible.

During 2013, there were 45 auto thefts in the city. I will set a goal to reduce auto thefts by 15%.

During 2013, there were 37 residential burglaries in the City. I will set a goal to reduce residential burglaries by 20%.

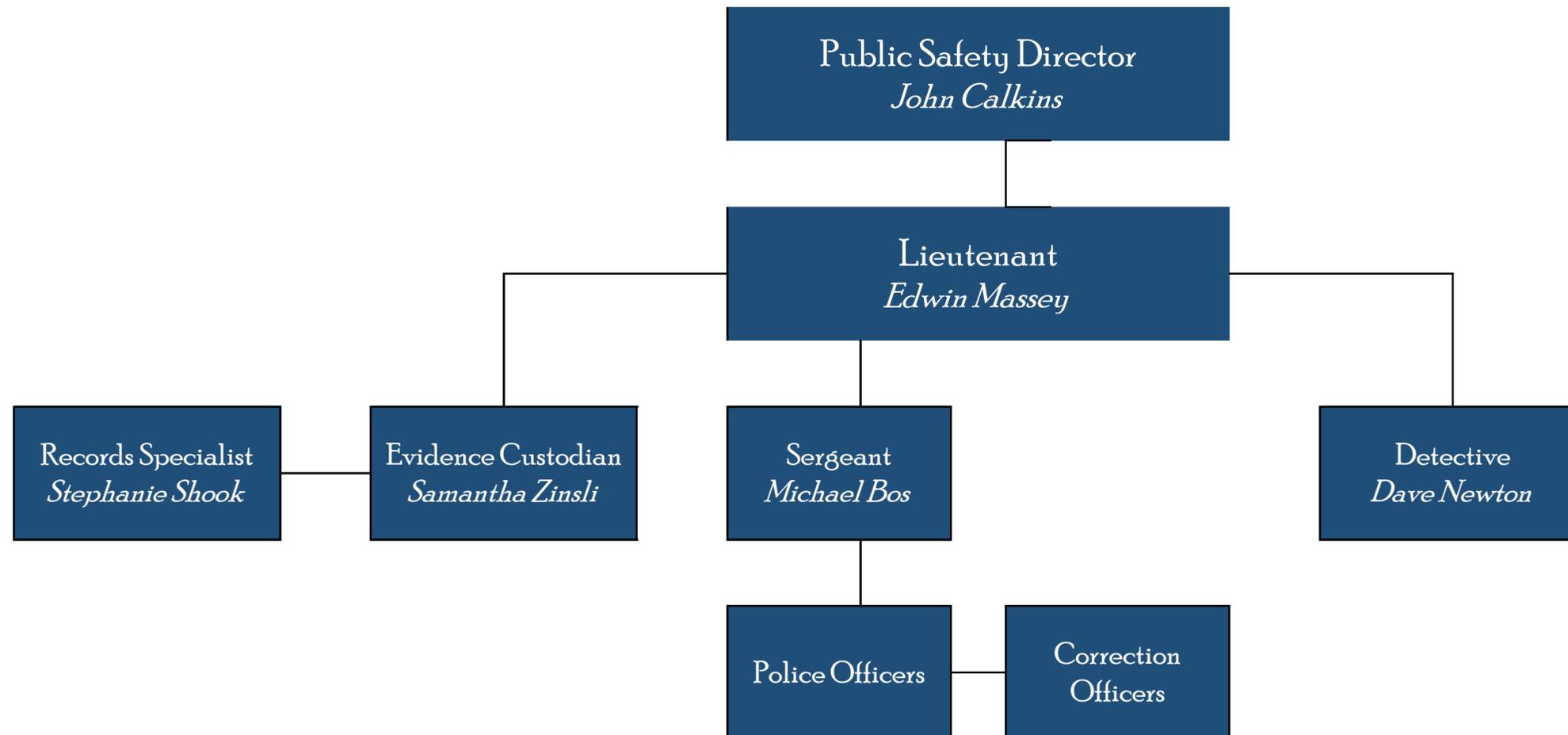
In 2015, with a Traffic Program in place, I will strive to reduce collisions by 20%.

Capital Outlay

- 1) Purchase 4 tasers to replace the existing outdated models. The cost per Taser is approximately \$1,350.
- 2) Replace 2 patrol vehicles and an additional vehicle when the new officer is hired. The cost per vehicle is approximately \$50,000 each.



2015 Organization Chart Police Department



COURT



MUNICIPAL COURT

The Pacific Municipal Court is a court of limited jurisdiction, managing a caseload of violations of City ordinances and State misdemeanor statutes, traffic and parking infractions. The City of Algona also contracts with the City of Pacific for municipal court services.

Court hearings are open to the public and held on the first and third Wednesday and the first and second Thursday. The court office is open Monday through Friday from 8:30 am to 4:30 pm.

The budget for the court funds salaries and benefits for 2 full time employees: a court administrator and a court clerk, as well as a salary for contracted services provided by an appointed judge. The court budget also funds certified or registered interpreters for court hearings, office supplies and equipment (phone, copier, etc) and maintenance for the equipment, training and related travel for staff, and fees such as credit card, witness, or juror fees.

COMMUNITY SERVICES



2015 NARRATIVE BUDGET PRESENTATION

Senior Center and Youth Gym

First and for most we just ask that you plan to keep our doors open to our local community.

WHO

Our citizens' young and old need a place to come, interact with people their same age, and broaden their horizons, also to make their brains and bodies stay strong.

WHAT WE OFFER

Our Senior Center, due to a grant from Metro, brings our senior to our center for lunch, we also offer scheduled shopping trips, walks in the park and in bad weather at the mall. Twice a month we go to New Hope Church Food Pantry, and on Fridays we schedule trips to a local coffee or donut shop trips. We offer haircuts, blood pressure checks and foot care once a month. Tuesday through Friday a nutritious lunch is provided by Catholic Community Services, and on Friday's free bread is donated by our local Safeway and delivered by a volunteer.

Our Youth Gym offers Tiny Tot program, with this is the famous bounce house. A new program has been added, that is amazing Wiggles and Giggles, and young children do free dancing to music with scarves. Adult Gym in the afternoons is offered to play basketball. And youth open gym after school is out for the day. Story Time with King County Library System once a month.

Many citizens in our community rent the Gym, East Room, and the Senior Center for their personal events.

GOALS FOR 2014

- Grants!
- Be able to get more support from our community, this will create more donations, increase our public awareness of our services provided, and that will go well to increase our participation and enhance our programs.
- Establish other outside relationships with groups and organizations that will be willing to donate money or bring their programs here for us to enjoy at no cost to the City of Pacific.
- Increase donations and revenue.

POSITIVE THOUGHTS

To create and maintain a friendly and supportive atmosphere, that promotes long time friendships. To increase positive mental health and well body. Offer free food through donations, which is a very strong incentive; feed the stomach and the soul. We wish increase the sense of accomplishment for our citizens because of their productive days that are filled with our activities that are offered here in the city.

BUDGET REPORTS

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Time: 10:05:34 Date: 11/30/2014

Source Code 000 To: 597

Page: 1

001 General Fund

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	951,500.00	1,431,695.13	1,441,455.19	1,276,812.04	1,578,778.10	10%	
310 Taxes	2,923,450.00	2,846,584.88	2,826,460.00	2,583,010.02	2,990,000.00	6%	
320 Licenses & Permits	168,550.00	207,935.42	214,500.00	230,733.97	213,500.00	-0%	
330 Intergovernmental Revenues	148,986.00	145,434.19	131,850.00	138,891.69	232,450.00	76%	
340 Charges For Goods & Services	209,820.00	198,248.54	206,394.00	276,335.77	247,422.00	20%	
350 Fines & Penalties	141,700.00	121,366.09	119,400.00	110,729.88	144,865.00	21%	
360 Interest & Other Earnings	54,715.00	50,535.82	72,415.00	52,402.40	53,600.00	-26%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	144,754.00	153,862.29	132,250.00	150,067.31	126,170.00	-5%	
390 Other Financing Sources	0.00	2,850.00	32,500.00	27,450.80		-100%	
397 Interfund Transfers	519,000.00	519,000.00	686,972.61	56,864.98	85,032.01	-88%	
398 Insurance Recoveries	0.00	0.00	1,500.00	1,322.40		-100%	
TOTAL REVENUES:	5,262,475.00	5,677,512.36	5,865,696.80	4,904,621.26	5,671,817.11	-3%	
511 Legislative	22,850.00	20,179.20	25,189.20	18,134.40	18,438.50	-27%	
512 Judicial	268,100.00	228,814.23	276,508.36	213,492.76	242,866.51	-12%	
513 Executive	20,750.00	17,039.30	22,477.10	19,068.74	42,095.14	87%	
514 Financial, Recording & Elections	212,500.00	193,179.85	243,014.08	239,410.52	239,219.68	-2%	
515 Legal Services	163,000.00	263,404.92	160,900.00	130,078.51	137,500.00	-15%	
516	0.00	0.00	0.00	0.00		0%	
517 Employee Benefit Programs	1,250.00	181.20	200.00	181.20		-100%	
518 Centralized Services	227,900.00	224,116.98	222,268.74	162,943.76	189,906.12	-15%	
521 Law Enforcement	1,868,550.00	1,576,234.95	1,688,480.08	1,586,430.04	1,777,457.18	5%	
522 Fire Control	2,000.00	4,618.93	1,500.00	158.71	300.00	-80%	
523 Detention/Correction	92,000.00	183,264.45	172,000.00	159,802.18	177,500.00	3%	
524 Protective Inspections	65,250.00	16,149.80	22,259.32	22,025.88	19,339.14	-13%	
525 Disaster Services	7,600.00	1,489.14	2,575.00	0.00	1,600.00	-38%	
528 Dispatch Services	0.00	191,018.00	185,000.00	193,735.00	230,000.00	24%	
532 Cable/Television	0.00	0.00	2,000.00	0.00		-100%	
553 Conservation	0.00	406.42	450.00	212.26	400.00	-11%	
554 Environmental Services	31,057.00	26,212.97	24,500.00	24,369.50	25,500.00	4%	
558 Planning & Community Devel	198,350.00	180,831.57	183,756.49	154,873.44	226,401.87	23%	
559 Housing & Community Develop	0.00	0.00	0.00	0.00		0%	
566 Substance Abuse	0.00	0.00	500.00	0.00		-100%	
569 Aging & Adult Services	0.00	0.00	160,127.03	149,937.16	164,590.23	3%	
575 Cultural & Recreational Facilities	283,450.00	263,161.36	108,010.00	92,306.58	107,049.31	-1%	
576 Park Facilities	86,400.00	77,434.82	73,775.00	76,412.69	113,044.63	53%	
580 Non Expenditures	144,754.00	116,303.88	111,686.30	122,766.53	113,750.00	2%	
591 Debt Service - Principal Repayment	28,250.00	28,885.42	1,933.61	1,100.24	1,200.00	-38%	
594 Capital Expenditures	112,351.25	8,373.34	3,000.00	28,585.60	140,000.00	4567%	
597 Interfund Transfers	662,000.00	634,000.00	600,000.00	213,333.35	120,000.00	-80%	
TOTAL EXPENDITURES:	4,498,362.25	4,255,300.73	4,292,110.31	3,609,359.05	4,088,158.31	-5%	

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014

Page: 2

001 General Fund

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
FUND GAIN/LOSS:	764,112.75	1,422,211.63	1,573,586.49	1,295,262.21	1,583,658.80		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 4

098 General Fund Equipment Reserve

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	27,400.00	27,487.43	42,492.03	42,519.76	41,196.00	-3%	
360 Interest & Other Earnings	50.00	32.33	25.00	34.31		-100%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	3,000.00	15,000.00	155,000.00	158,333.33	115,000.00	-26%	
TOTAL REVENUES:	30,450.00	42,519.76	197,517.03	200,887.40	156,196.00	-21%	
507	0.00	0.00	0.00	0.00		0%	
518 Centralized Services	0.00	0.00	1,500.00	440.19	1,000.00	-33%	
594 Capital Expenditures	0.00	0.00	163,500.00	126,579.39	151,500.00	-7%	
TOTAL EXPENDITURES:	0.00	0.00	165,000.00	127,019.58	152,500.00	-8%	
FUND GAIN/LOSS:	30,450.00	42,519.76	32,517.03	73,867.82	3,696.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 5

099 General Fund Cumulative Reserv

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	134,500.00	134,530.54	134,553.24	134,689.02	135,000.00	0%	
310 Taxes	0.00	0.00	0.00	0.00		0%	
360 Interest & Other Earnings	175.00	158.48	125.00	75.99	400.00	220%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	134,675.00	134,689.02	134,678.24	134,765.01	135,400.00	1%	
594 Capital Expenditures	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	0.00	0.00	0.00	0.00		0%	
FUND GAIN/LOSS:	134,675.00	134,689.02	134,678.24	134,765.01	135,400.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 6

101 Street

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	70,000.00	146,443.42	132,592.03	131,129.59	81,660.00	-38%	
310 Taxes	0.00	0.00	0.00	0.00	70,000.00	0%	
320 Licenses & Permits	10,000.00	15,775.00	17,000.00	15,840.00	20,000.00	18%	
330 Intergovernmental Revenues	136,244.00	136,854.30	374,100.00	127,183.98	120,000.00	-68%	
340 Charges For Goods & Services	0.00	0.00	6,575.00	4,382.50	5,000.00	-24%	
350 Fines & Penalties	0.00	0.00	0.00	0.00		0%	
360 Interest & Other Earnings	50.00	122.96	100.00	64.14	100.00	0%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	280,000.00	100,000.00	100,000.00	91,666.60	170,000.00	70%	
398 Insurance Recoveries	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	496,294.00	399,195.68	630,367.03	370,266.81	466,760.00	-26%	
531 Storm Water Services	0.00	0.00	0.00	0.00		0%	
542 Streets - Maintenance	280,400.00	254,612.95	619,705.00	272,339.34	358,452.42	-42%	
543 Streets Admin & Overhead	0.00	216.00	300.00	0.00	300.00	0%	
591 Debt Service - Principal Repayment	14,000.00	0.00	14,200.00	0.00		-100%	
594 Capital Expenditures	0.00	13,237.14	0.00	0.00		0%	
597 Interfund Transfers	0.00	0.00	15,000.00	13,750.00	15,000.00	0%	
TOTAL EXPENDITURES:	294,400.00	268,066.09	649,205.00	286,089.34	373,752.42	-42%	
FUND GAIN/LOSS:	201,894.00	131,129.59	-18,837.97	84,177.47	93,007.58		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 8

107 Tourism

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	65,000.00	76,204.00	81,747.46	81,522.33	89,000.00	9%	
310 Taxes	9,000.00	9,129.99	6,900.00	10,975.19	7,500.00	9%	
360 Interest & Other Earnings	100.00	103.75	122.00	46.92	200.00	64%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	74,100.00	85,437.74	88,769.46	92,544.44	96,700.00	9%	
557 Community Services	30,000.00	3,919.75	1,000.00	0.00	1,500.00	50%	
TOTAL EXPENDITURES:	30,000.00	3,919.75	1,000.00	0.00	1,500.00	50%	
FUND GAIN/LOSS:	44,100.00	81,517.99	87,769.46	92,544.44	95,200.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 13

300 Municipal Capital Improvements

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	160,000.00	212,804.75	337,353.27	334,754.75	785,000.00	133%	
310 Taxes	60,000.00	169,788.79	144,000.00	56,158.65		-100%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
360 Interest & Other Earnings	200.00	30,639.29	1,250.00	198.07	1,700.00	36%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	0.00	0.00	400,000.00	0.00		-100%	
TOTAL REVENUES:	220,200.00	413,232.83	882,603.27	391,111.47	786,700.00	-11%	
558 Planning & Community Devel	0.00	0.00	0.00	0.00		0%	
559 Housing & Community Develop	0.00	0.00	0.00	0.00		0%	
580 Non Expenditures	0.00	0.00	0.00	0.00		0%	
591 Debt Service - Principal Repayment	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	0.00	35,478.08	0.00	0.00		0%	
597 Interfund Transfers	43,000.00	43,000.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	43,000.00	78,478.08	0.00	0.00		0%	
FUND GAIN/LOSS:	177,200.00	334,754.75	882,603.27	391,111.47	786,700.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 14

301 Roads Capital Improvements

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	25,000.00	127,627.24	139,788.26	159,834.62	108,910.91	-22%	
330 Intergovernmental Revenues	846,000.00	31,231.78	148,800.00	340,499.07	135,172.71	-9%	
360 Interest & Other Earnings	0.00	178.32	275.00	92.44	500.00	82%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	1,000.00	799.68		-100%	
397 Interfund Transfers	43,000.00	43,000.00	60,000.00	55,000.00		-100%	
TOTAL REVENUES:	914,000.00	202,037.34	349,863.26	556,225.81	244,583.62	-30%	
594 Capital Expenditures	775,000.00	42,202.72	175,000.00	58,604.52	186,500.00	7%	
597 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	775,000.00	42,202.72	175,000.00	58,604.52	186,500.00	7%	
FUND GAIN/LOSS:	139,000.00	159,834.62	174,863.26	497,621.29	58,083.62		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 15

305 Parks Capital Improvement

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	0.00	0.00	134,972.77	145,399.59	100,000.00	-26%	
310 Taxes	0.00	0.00	3,000.00	1,759.44	10,500.00	250%	
330 Intergovernmental Revenues	0.00	0.00	60,000.00	0.00		-100%	
340 Charges For Goods & Services	0.00	0.00	8,025.00	8,784.00	8,500.00	6%	
360 Interest & Other Earnings	0.00	0.00	150.00	11.82	650.00	333%	
380 Non Revenues	0.00	0.00	75.00	43.57		-100%	
397 Interfund Transfers	0.00	0.00	50,000.00	45,833.37		-100%	
TOTAL REVENUES:	0.00	0.00	256,222.77	201,831.79	119,650.00	-53%	
576 Park Facilities	0.00	0.00	17,550.00	15,968.55	7,622.07	-57%	
580 Non Expenditures	0.00	0.00	3,250.00	1,989.71		-100%	
594 Capital Expenditures	0.00	0.00	125,000.00	127,830.33		-100%	
TOTAL EXPENDITURES:	0.00	0.00	145,800.00	145,788.59	7,622.07	-95%	
FUND GAIN/LOSS:	0.00	0.00	110,422.77	56,043.20	112,027.93		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 16

308 Valentine Road Project

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	25,000.00	254,857.79	209,930.94	209,380.88	300,000.00	43%	
330 Intergovernmental Revenues	2,000,000.00	0.00	4,200,000.00	0.00	2,500,000.00	-40%	
360 Interest & Other Earnings	200.00	363.12	500.00	159.92	1,500.00	200%	
380 Non Revenues	0.00	0.00	2,200,000.00	0.00	3,600,000.00	64%	
390 Other Financing Sources	1,800,000.00	0.00	1,800,000.00	0.00		-100%	
397 Interfund Transfers	0.00	0.00	220,000.00	201,666.70	120,000.00	-45%	
TOTAL REVENUES:	3,825,200.00	255,220.91	8,630,430.94	411,207.50	6,521,500.00	-24%	
580 Non Expenditures	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	2,205,000.00	45,840.03	8,300,000.00	202,053.45	6,185,000.00	-25%	
TOTAL EXPENDITURES:	2,205,000.00	45,840.03	8,300,000.00	202,053.45	6,185,000.00	-25%	
FUND GAIN/LOSS:	1,620,200.00	209,380.88	330,430.94	209,154.05	336,500.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 17

309 West Valley

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00	180,000.00	0%	
397 Interfund Transfers	0.00	0.00	0.00	0.00	50,000.00	0%	
TOTAL REVENUES:	0.00	0.00	0.00	0.00	230,000.00	0%	
594 Capital Expenditures	0.00	0.00	0.00	0.00	215,000.00	0%	
TOTAL EXPENDITURES:	0.00	0.00	0.00	0.00	215,000.00	0%	
FUND GAIN/LOSS:	0.00	0.00	0.00	0.00	15,000.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 18

310 Stewart/Thornton Ave Rd Projec

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	25,000.00	284,075.22	168,655.21	184,688.24	475,000.00	182%	
330 Intergovernmental Revenues	1,120,000.00	0.00	4,109,000.00	1,362,416.44	1,780,000.00	-57%	
360 Interest & Other Earnings	100.00	273.71	1,018.00	109.64	2,000.00	96%	
390 Other Financing Sources	0.00	0.00	1,000,000.00	300,000.00		-100%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	1,145,100.00	284,348.93	5,278,673.21	1,847,214.32	2,257,000.00	-57%	
594 Capital Expenditures	1,120,000.00	99,660.69	5,339,000.00	1,219,975.80	2,225,000.00	-58%	
TOTAL EXPENDITURES:	1,120,000.00	99,660.69	5,339,000.00	1,219,975.80	2,225,000.00	-58%	
FUND GAIN/LOSS:	25,100.00	184,688.24	-60,326.79	627,238.52	32,000.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 19

333 Fire Capital Improvement

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	54,000.00	56,749.58	62,091.48	61,265.33	71,763.77	16%	
340 Charges For Goods & Services	2,000.00	4,437.00	10,750.00	8,338.50	10,000.00	-7%	
360 Interest & Other Earnings	50.00	78.75	250.00	36.60	500.00	100%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	56,050.00	61,265.33	73,091.48	69,640.43	82,263.77	13%	
522 Fire Control	14,000.00	0.00	0.00	0.00		0%	
526 Emergency Medical Services	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	14,000.00	0.00	0.00	0.00		0%	
FUND GAIN/LOSS:	42,050.00	61,265.33	73,091.48	69,640.43	82,263.77		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 20

401 Water

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	300,000.00	407,143.15	592,962.75	570,914.55	612,862.04	3%	
310 Taxes	0.00	0.00	0.00	0.00		0%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
340 Charges For Goods & Services	924,200.00	1,004,528.45	980,479.61	911,434.28	1,052,350.00	7%	
350 Fines & Penalties	50,000.00	18,947.31	60,000.00	52,743.88	55,000.00	-8%	
360 Interest & Other Earnings	600.00	979.09	1,972.80	373.84	4,500.00	128%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
398 Insurance Recoveries	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	1,274,800.00	1,431,598.00	1,635,415.16	1,535,466.55	1,724,712.04	5%	
514 Financial, Recording & Elections	0.00	0.00	0.00	0.00		0%	
519 General Government Services	0.00	0.00	0.00	0.00		0%	
531 Storm Water Services	0.00	0.00	0.00	0.00		0%	
534 Water Utilities	707,950.00	682,039.79	728,163.20	582,168.20	767,416.79	5%	
535 Sewer	0.00	0.00	0.00	0.00		0%	
537 Garbage & Solid Waste	0.00	0.00	0.00	0.00		0%	
580 Non Expenditures	0.00	0.00	0.00	-319.76		0%	
591 Debt Service - Principal Repayment	184,820.00	178,643.66	185,000.00	176,309.87	174,500.00	-6%	
594 Capital Expenditures	15,500.00	0.00	0.00	0.00		0%	
597 Interfund Transfers	0.00	0.00	148,250.53	84,250.33	164,177.58	11%	
TOTAL EXPENDITURES:	908,270.00	860,683.45	1,061,413.73	842,408.64	1,106,094.37	4%	
FUND GAIN/LOSS:	366,530.00	570,914.55	574,001.43	693,057.91	618,617.67		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Time: 10:05:34 Date: 11/30/2014
Page: 21

Source Code 000 To: 597

402 Sewer

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	12,000.00	49,569.82	85,883.06	43,679.00	171,963.58	100%	
310 Taxes	0.00	0.00	0.00	0.00		0%	
320 Licenses & Permits	0.00	0.00	600.00	400.00	500.00	-17%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
340 Charges For Goods & Services	1,647,200.00	1,634,205.31	1,887,588.25	1,693,755.85	2,177,500.00	15%	
350 Fines & Penalties	0.00	32,112.25	25,000.00	20,059.44	20,000.00	-20%	
360 Interest & Other Earnings	250.00	100.33	100.00	792.93	1,000.00	900%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	20,500.00	13,500.00	10,000.00	-51%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	0.00	75,000.00	0.00	0.00		0%	
TOTAL REVENUES:	1,659,450.00	1,790,987.71	2,019,671.31	1,772,187.22	2,380,963.58	18%	
514 Financial, Recording & Elections	0.00	0.00	0.00	0.00		0%	
519 General Government Services	0.00	0.00	0.00	0.00		0%	
535 Sewer	1,643,600.00	1,733,780.32	1,702,655.95	1,463,413.14	1,913,453.32	12%	
580 Non Expenditures	0.00	0.00	0.00	-512.64		0%	
591 Debt Service - Principal Repayment	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	0.00	13,528.39	0.00	0.00		0%	
597 Interfund Transfers	0.00	0.00	93,130.61	74,587.05	220,765.05	137%	
TOTAL EXPENDITURES:	1,643,600.00	1,747,308.71	1,795,786.56	1,537,487.55	2,134,218.37	19%	
FUND GAIN/LOSS:	15,850.00	43,679.00	223,884.75	234,699.67	246,745.21		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 22

403 Garbage

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	250,000.00	269,065.14	264,916.97	265,880.55	271,780.76	3%	
330 Intergovernmental Revenues	5,000.00	20,982.26	14,500.00	32,399.33	14,500.00	0%	
340 Charges For Goods & Services	0.00	3,743.54	4,000.00	1,336.52	4,000.00	0%	
360 Interest & Other Earnings	400.00	318.14	500.00	153.91	1,000.00	100%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	255,400.00	294,109.08	283,916.97	299,770.31	291,280.76	3%	
514 Financial, Recording & Elections	0.00	0.00	0.00	0.00		0%	
519 General Government Services	0.00	0.00	0.00	0.00		0%	
537 Garbage & Solid Waste	5,000.00	28,228.53	7,000.00	25,607.08	7,600.00	9%	
538 Combined Utilities	0.00	0.00	0.00	0.00		0%	
580 Non Expenditures	0.00	0.00	0.00	-8.62		0%	
591 Debt Service - Principal Repayment	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	5,000.00	28,228.53	7,000.00	25,598.46	7,600.00	9%	
FUND GAIN/LOSS:	250,400.00	265,880.55	276,916.97	274,171.85	283,680.76		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 23

406 Water Capital Improvement

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	750,000.00	818,696.37	869,464.15	850,350.53	788,349.03	-9%	
360 Interest & Other Earnings	1,500.00	1,043.39	110,815.00	113,798.87	52,500.00	-53%	
370 Capital Contributions	50,600.00	30,610.77	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	7,500.00	5,000.00	1,250,000.00	16567%	
390 Other Financing Sources	0.00	0.00	0.00	0.00	1,883,000.00	0%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	802,100.00	850,350.53	987,779.15	969,149.40	3,973,849.03	302%	
534 Water Utilities	0.00	0.00	0.00	0.00		0%	
580 Non Expenditures	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	0.00	0.00	575,000.00	314,152.58	2,884,471.10	402%	
597 Interfund Transfers	0.00	0.00	230,000.00	210,833.35	150,000.00	-35%	
TOTAL EXPENDITURES:	0.00	0.00	805,000.00	524,985.93	3,034,471.10	277%	
FUND GAIN/LOSS:	802,100.00	850,350.53	182,779.15	444,163.47	939,377.93		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 24

408 Sewer Cumulative Fund

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	1,000,000.00	589,548.71	607,671.74	533,284.96	525,000.00	-14%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
340 Charges For Goods & Services	0.00	0.00	9,280.00	12,000.00	10,000.00	8%	
360 Interest & Other Earnings	1,200.00	736.25	750.00	298.76	1,250.00	67%	
370 Capital Contributions	50,000.00	18,000.00	9,000.00	6,000.00	7,000.00	-22%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	0.00	0.00	0.00	0.00	75,000.00	0%	
TOTAL REVENUES:	1,051,200.00	608,284.96	626,701.74	551,583.72	618,250.00	-1%	
580 Non Expenditures	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	325,000.00	0.00	75,000.00	0.00	309,250.00	312%	
597 Interfund Transfers	0.00	75,000.00	30,000.00	27,500.00		-100%	
TOTAL EXPENDITURES:	325,000.00	75,000.00	105,000.00	27,500.00	309,250.00	195%	
FUND GAIN/LOSS:	726,200.00	533,284.96	521,701.74	524,083.72	309,000.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 25

409 Storm

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	100,000.00	304,738.26	446,007.99	487,673.43	625,000.00	40%	
310 Taxes	0.00	0.00	0.00	0.00		0%	
330 Intergovernmental Revenues	0.00	19,145.94	170,000.00	14,942.03	756,000.00	345%	
340 Charges For Goods & Services	550,400.00	552,681.36	664,725.00	583,288.76	680,520.00	2%	
350 Fines & Penalties	0.00	10,841.03	12,200.00	8,825.35	11,000.00	-10%	
360 Interest & Other Earnings	0.00	683.23	1,200.00	301.82	1,500.00	25%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
398 Insurance Recoveries	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	650,400.00	888,089.82	1,294,132.99	1,095,031.39	2,074,020.00	60%	
514 Financial, Recording & Elections	0.00	0.00	0.00	0.00		0%	
519 General Government Services	0.00	0.00	0.00	0.00		0%	
531 Storm Water Services	306,900.00	274,485.82	305,200.00	247,338.55	447,123.66	47%	
538 Combined Utilities	0.00	0.00	56,075.00	98,247.47		-100%	
542 Streets - Maintenance	0.00	0.00	20,750.00	8,309.96	11,300.00	-46%	
580 Non Expeditures	0.00	0.00	0.00	-270.35		0%	
591 Debt Service - Principal Repayment	82,600.00	59,721.26	83,587.01	49,907.94	6,000.00	-93%	
594 Capital Expenditures	0.00	66,209.31	6,000.00	20,889.00	744,000.00	12300%	
597 Interfund Transfers	0.00	0.00	93,916.32	81,360.85	225,089.38	140%	
TOTAL EXPENDITURES:	389,500.00	400,416.39	565,528.33	505,783.42	1,433,513.04	153%	
FUND GAIN/LOSS:	260,900.00	487,673.43	728,604.66	589,247.97	640,506.96		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 26

410 Stormwater Facility Fund

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	75,000.00	87,665.99	91,732.53	91,827.72	99,683.40	9%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
340 Charges For Goods & Services	0.00	0.00	0.00	0.00		0%	
360 Interest & Other Earnings	50.00	111.73	150.00	53.53	500.00	233%	
370 Capital Contributions	5,000.00	4,050.00	9,050.00	6,300.00	7,000.00	-23%	
397 Interfund Transfers	0.00	0.00	0.00	0.00	50,000.00	0%	
TOTAL REVENUES:	80,050.00	91,827.72	100,932.53	98,181.25	157,183.40	56%	
531 Storm Water Services	0.00	0.00	5,000.00	0.00		-100%	
534 Water Utilities	0.00	0.00	0.00	0.00		0%	
538 Combined Utilities	0.00	0.00	0.00	0.00		0%	
542 Streets - Maintenance	0.00	0.00	0.00	0.00		0%	
594 Capital Expenditures	10,000.00	0.00	0.00	8,838.22	56,500.00	0%	
597 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	10,000.00	0.00	5,000.00	8,838.22	56,500.00	1030%	
FUND GAIN/LOSS:	70,050.00	91,827.72	95,932.53	89,343.03	100,683.40		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 27

411 Pierce County Water Area

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	143,900.00	152,979.85	180,042.86	180,226.20	163,000.00	-9%	
340 Charges For Goods & Services	23,000.00	27,000.86	24,800.00	1,975.28	25,000.00	1%	
360 Interest & Other Earnings	300.00	245.49	250.00	97.61	300.00	20%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	167,200.00	180,226.20	205,092.86	182,299.09	188,300.00	-8%	
580 Non Expenditures	0.00	0.00	0.00	-3.75		0%	
594 Capital Expenditures	0.00	0.00	175,000.00	0.00		-100%	
597 Interfund Transfers	0.00	0.00	20,000.00	18,333.35	20,000.00	0%	
TOTAL EXPENDITURES:	0.00	0.00	195,000.00	18,329.60	20,000.00	-90%	
FUND GAIN/LOSS:	167,200.00	180,226.20	10,092.86	163,969.49	168,300.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 28

499 Utilities Equipment Reserve

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	143,500.00	143,683.72	143,707.98	143,853.00	5,000.00	-97%	
360 Interest & Other Earnings	150.00	169.28	125.00	69.87	200.00	60%	
397 Interfund Transfers	0.00	0.00	125,000.00	114,583.30	250,000.00	100%	
TOTAL REVENUES:	143,650.00	143,853.00	268,832.98	258,506.17	255,200.00	-5%	
594 Capital Expenditures	130,000.00	0.00	110,000.00	104,684.98	125,000.00	14%	
TOTAL EXPENDITURES:	130,000.00	0.00	110,000.00	104,684.98	125,000.00	14%	
FUND GAIN/LOSS:	13,650.00	143,853.00	158,832.98	153,821.19	130,200.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 29

601 Customer Deposits

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	75,000.00	5,159.62	5,159.91	5,159.91	5,160.00	0%	
360 Interest & Other Earnings	0.00	0.29	0.00	0.00		0%	
380 Non Revenues	0.00	0.00	0.00	0.00		0%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	75,000.00	5,159.91	5,159.91	5,159.91	5,160.00	0%	
580 Non Expenditures	0.00	0.00	0.00	0.00		0%	
597 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	0.00	0.00	0.00	0.00		0%	
FUND GAIN/LOSS:	75,000.00	5,159.91	5,159.91	5,159.91	5,160.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 30

630 Developer Deposit

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	18,000.00	25,683.63	38,554.96	38,054.96	56,000.00	45%	
370 Capital Contributions	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	0.00	13,371.33	24,970.00	22,530.00	17,900.00	-28%	
390 Other Financing Sources	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	18,000.00	39,054.96	63,524.96	60,584.96	73,900.00	16%	
580 Non Expenditures	0.00	1,000.00	3,700.00	3,464.18	3,565.00	-4%	
TOTAL EXPENDITURES:	0.00	1,000.00	3,700.00	3,464.18	3,565.00	-4%	
FUND GAIN/LOSS:	18,000.00	38,054.96	59,824.96	57,120.78	70,335.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Source Code 000 To: 597

Time: 10:05:34 Date: 11/30/2014
Page: 31

640 Algona Court

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
308 Beginning Balances	0.00	15,429.44	11,992.26	11,992.26	9,500.00	-21%	
330 Intergovernmental Revenues	0.00	0.00	0.00	0.00		0%	
340 Charges For Goods & Services	0.00	0.00	0.00	0.00		0%	
350 Fines & Penalties	0.00	0.00	0.00	0.00		0%	
360 Interest & Other Earnings	0.00	0.00	0.00	0.00		0%	
380 Non Revenues	130,000.00	173,868.43	180,000.00	169,947.08	187,000.00	4%	
397 Interfund Transfers	0.00	0.00	0.00	0.00		0%	
TOTAL REVENUES:	130,000.00	189,297.87	191,992.26	181,939.34	196,500.00	2%	
580 Non Expenditures	130,000.00	177,305.61	180,000.00	168,616.36	187,000.00	4%	
594 Capital Expenditures	0.00	0.00	0.00	0.00		0%	
TOTAL EXPENDITURES:	130,000.00	177,305.61	180,000.00	168,616.36	187,000.00	4%	
FUND GAIN/LOSS:	0.00	11,992.26	11,992.26	13,322.98	9,500.00		

BUDGET COMPARISON FUND TOTALS

City Of Pacific
MCAG #: 0423

Time: 10:05:34 Date: 11/30/2014
Page: 32

Source Code 000 To: 597

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
001 General Fund	5,262,475.00	5,677,512.36	5,865,696.80	4,904,621.26	5,671,817.11	-3%	
007 Tourism		4.34				-100%	
098 General Fund Equipment Reserve	30,450.00	42,519.76	197,517.03	200,887.40	156,196.00	-21%	
099 General Fund Cumulative Reserv	134,675.00	134,689.02	134,678.24	134,765.01	135,400.00	1%	
101 Street	496,294.00	399,195.68	630,367.03	370,266.81	466,760.00	-26%	
103 Community Services Senior						-100%	
107 Tourism	74,100.00	85,437.74	88,769.46	92,544.44	96,700.00	9%	
122 Criminal Justice						-100%	
206 LID 3 Redemption	38,350.00	326,123.51	700,930.53	473,086.59		-100%	
207 LID 3 Reserve	579,800.00	959.80	960.24	960.36		-100%	
208 2000 Fire GO Bond	126,050.00	126,269.16	126,296.14	126,340.40		-100%	
300 Municipal Capital Improvements	220,200.00	413,232.83	882,603.27	391,111.47	786,700.00	-11%	
301 Roads Capital Improvements	914,000.00	202,037.34	349,863.26	556,225.81	244,583.62	-30%	
305 Parks Capital Improvement			256,222.77	201,831.79	119,650.00	-53%	
308 Valentine Road Project	3,825,200.00	255,220.91	8,630,430.94	411,207.50	6,521,500.00	-24%	
309 West Valley					230,000.00	-100%	
310 Stewart/Thornton Ave Rd Projec	1,145,100.00	284,348.93	5,278,673.21	1,847,214.32	2,257,000.00	-57%	
333 Fire Capital Improvement	56,050.00	61,265.33	73,091.48	69,640.43	82,263.77	13%	
401 Water	1,274,800.00	1,431,598.00	1,635,415.16	1,535,466.55	1,724,712.04	5%	
402 Sewer	1,659,450.00	1,790,987.71	2,019,671.31	1,772,187.22	2,380,963.58	18%	
403 Garbage	255,400.00	294,109.08	283,916.97	299,770.31	291,280.76	3%	
406 Water Capital Improvement	802,100.00	850,350.53	987,779.15	969,149.40	3,973,849.03	302%	
408 Sewer Cumulative Fund	1,051,200.00	608,284.96	626,701.74	551,583.72	618,250.00	-1%	
409 Storm	650,400.00	888,089.82	1,294,132.99	1,095,031.39	2,074,020.00	60%	
410 Stormwater Facility Fund	80,050.00	91,827.72	100,932.53	98,181.25	157,183.40	56%	
411 Pierce County Water Area	167,200.00	180,226.20	205,092.86	182,299.09	188,300.00	-8%	
499 Utilities Equipment Reserve	143,650.00	143,853.00	268,832.98	258,506.17	255,200.00	-5%	
601 Customer Deposits	75,000.00	5,159.91	5,159.91	5,159.91	5,160.00	0%	
630 Developer Deposit	18,000.00	39,054.96	63,524.96	60,584.96	73,900.00	16%	
640 Algona Court	130,000.00	189,297.87	191,992.26	181,939.34	196,500.00	2%	
Total Revenues:	19,209,994.00	14,521,656.47	30,899,253.22	16,790,562.90	28,707,889.31	-7%	
001 General Fund	4,498,362.25	4,255,300.73	4,292,110.31	3,609,359.05	4,088,158.31	-5%	
007 Tourism						-100%	
098 General Fund Equipment Reserve			165,000.00	127,019.58	152,500.00	-8%	
099 General Fund Cumulative Reserv						-100%	
101 Street	294,400.00	268,066.09	649,205.00	286,089.34	373,752.42	-42%	
103 Community Services Senior						-100%	
107 Tourism	30,000.00	3,919.75	1,000.00		1,500.00	50%	
122 Criminal Justice						-100%	
206 LID 3 Redemption	9,000.00	3,376.12	483,370.88	2,097.12		-100%	
207 LID 3 Reserve			960.40			-100%	
208 2000 Fire GO Bond			126,343.87			-100%	
300 Municipal Capital Improvements	43,000.00	78,478.08				-100%	

BUDGET COMPARISON FUND TOTALS

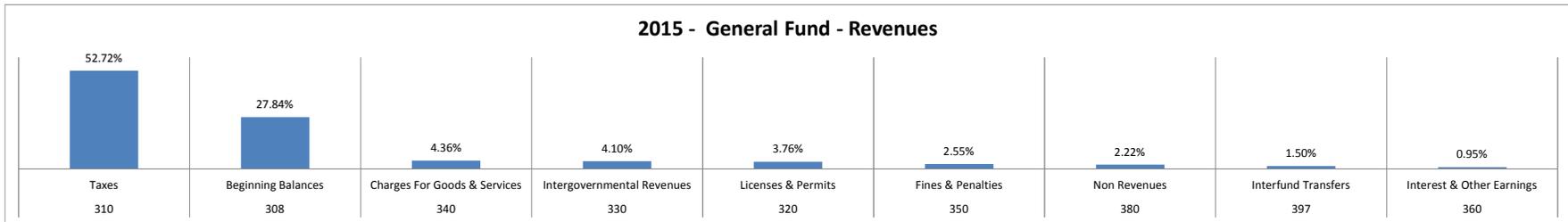
City Of Pacific
MCAG #: 0423

Time: 10:05:34 Date: 11/30/2014
Page: 33

Source Code 000 To: 597

Account	2013 Appropriated	2013 Actual	2014 Appropriated	2014 Actual	2015 Appropriated	% Chg	Comment
301 Roads Capital Improvements	775,000.00	42,202.72	175,000.00	58,604.52	186,500.00	7%	
305 Parks Capital Improvement			145,800.00	145,788.59	7,622.07	-95%	
308 Valentine Road Project	2,205,000.00	45,840.03	8,300,000.00	202,053.45	6,185,000.00	-25%	
309 West Valley					215,000.00	-100%	
310 Stewart/Thornton Ave Rd Projec	1,120,000.00	99,660.69	5,339,000.00	1,219,975.80	2,225,000.00	-58%	
333 Fire Capital Improvement	14,000.00					-100%	
401 Water	908,270.00	860,683.45	1,061,413.73	842,408.64	1,106,094.37	4%	
402 Sewer	1,643,600.00	1,747,308.71	1,795,786.56	1,537,487.55	2,134,218.37	19%	
403 Garbage	5,000.00	28,228.53	7,000.00	25,598.46	7,600.00	9%	
406 Water Capital Improvement			805,000.00	524,985.93	3,034,471.10	277%	
408 Sewer Cumulative Fund	325,000.00	75,000.00	105,000.00	27,500.00	309,250.00	195%	
409 Storm	389,500.00	400,416.39	565,528.33	505,783.42	1,433,513.04	153%	
410 Stormwater Facility Fund	10,000.00		5,000.00	8,838.22	56,500.00	1030%	
411 Pierce County Water Area			195,000.00	18,329.60	20,000.00	-90%	
499 Utilities Equipment Reserve	130,000.00		110,000.00	104,684.98	125,000.00	14%	
601 Customer Deposits						-100%	
630 Developer Deposit		1,000.00	3,700.00	3,464.18	3,565.00	-4%	
640 Algona Court	130,000.00	177,305.61	180,000.00	168,616.36	187,000.00	4%	
Total Expenditures:	12,530,132.25	8,086,786.90	24,511,219.08	9,418,684.79	21,852,244.68	-11%	
FUNDS GAIN/LOSS:	6,679,861.75	6,434,869.57	6,388,034.14	7,371,878.11	6,855,644.63		

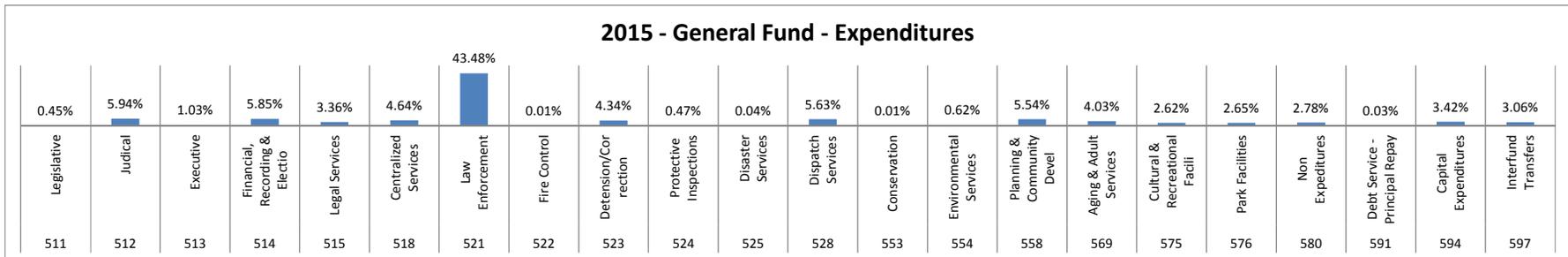
Account		2015	
		Appropriated	
310	Taxes	\$ 2,990,000.00	52.72%
308	Beginning Balances	\$ 1,578,778.10	27.84%
340	Charges For Goods & Services	\$ 247,422.00	4.36%
330	Intergovernmental Revenues	\$ 232,450.00	4.10%
320	Licenses & Permits	\$ 213,500.00	3.76%
350	Fines & Penalties	\$ 144,865.00	2.55%
380	Non Revenues	\$ 126,170.00	2.22%
397	Interfund Transfers	\$ 85,032.01	1.50%
360	Interest & Other Earnings	\$ 53,600.00	0.95%
TOTAL	REVENUES:	\$ 5,671,817.11	100.00%



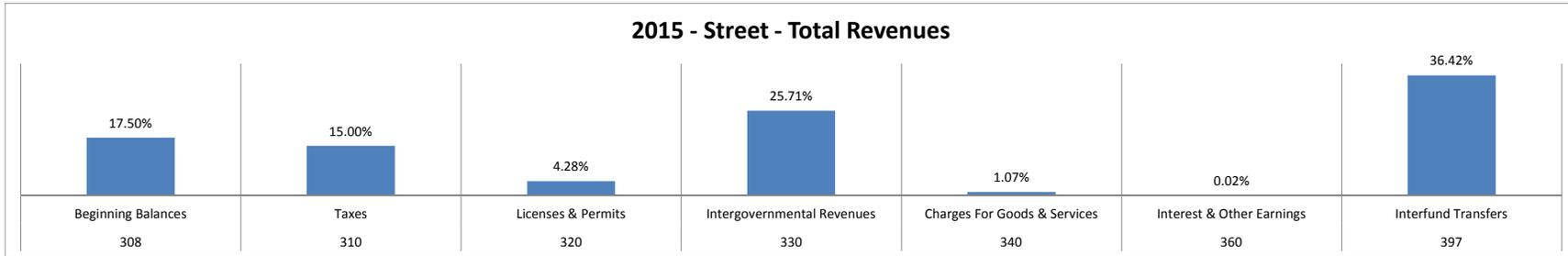
Account

2015
Appropriated

511	Legislative	\$ 18,438.50	0.45%
512	Judicial	\$ 242,866.51	5.94%
513	Executive	\$ 42,095.14	1.03%
514	Financial, Recording & Electio	\$ 239,219.68	5.85%
515	Legal Services	\$ 137,500.00	3.36%
518	Centralized Services	\$ 189,906.12	4.64%
521	Law Enforcement	\$ 1,777,457.18	43.48%
522	Fire Control	\$ 300.00	0.01%
523	Detention/Correction	\$ 177,500.00	4.34%
524	Protective Inspections	\$ 19,339.14	0.47%
525	Disaster Services	\$ 1,600.00	0.04%
528	Dispatch Services	\$ 230,000.00	5.63%
553	Conservation	\$ 400.00	0.01%
554	Environmental Services	\$ 25,500.00	0.62%
558	Planning & Community Devel	\$ 226,401.87	5.54%
569	Aging & Adult Services	\$ 164,590.23	4.03%
575	Cultural & Recreational Facili	\$ 107,049.31	2.62%
576	Park Facilities	\$ 108,324.46	2.65%
580	Non Expenditures	\$ 113,750.00	2.78%
591	Debt Service - Principal Repay	\$ 1,200.00	0.03%
594	Capital Expenditures	\$ 140,000.00	3.42%
597	Interfund Transfers	\$ 125,000.00	3.06%
TOTAL	EXPENDITURES	\$ 4,088,438.14	100.00%



Account		2015 Appropriated	
308	Beginning Balances	\$ 81,660.00	17.50%
310	Taxes	\$ 70,000.00	15.00%
320	Licenses & Permits	\$ 20,000.00	4.28%
330	Intergovernmental Revenues	\$ 120,000.00	25.71%
340	Charges For Goods & Services	\$ 5,000.00	1.07%
360	Interest & Other Earnings	\$ 100.00	0.02%
397	Interfund Transfers	\$ 170,000.00	36.42%
TOTAL	REVENUES:	\$ 466,760.00	100.00%



Account		2015 Appropriated	
542	Streets - Maintenance	\$ 358,452.42	95.91%
543	Streets Admin & Overhead	\$ 300.00	0.08%
597	Interfund Transfers	\$ 15,000.00	4.01%
TOTAL EXPENDITURES:		\$ 373,752.42	100.00%



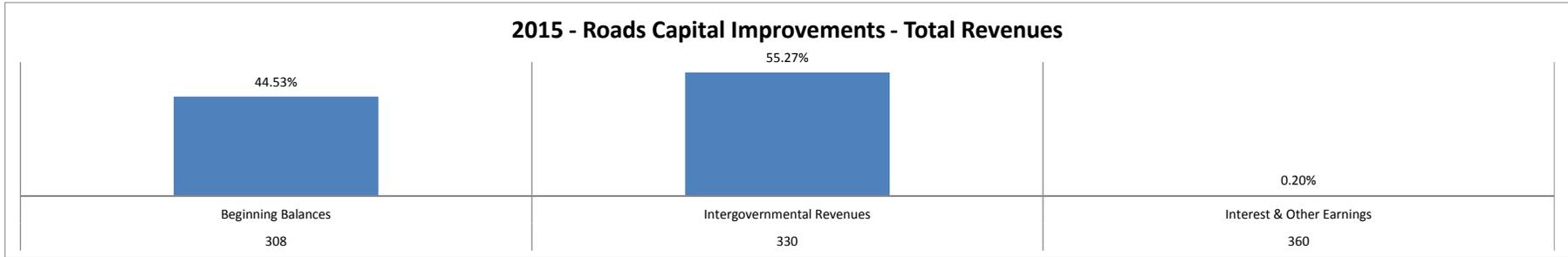
Account		2015 Appropriated	
308	Beginning Balances	\$ 785,000.00	99.78%
360	Interest & Other Earnings	\$ 1,700.00	0.22%
TOTAL REVENUES:		\$ 786,700.00	100.00%



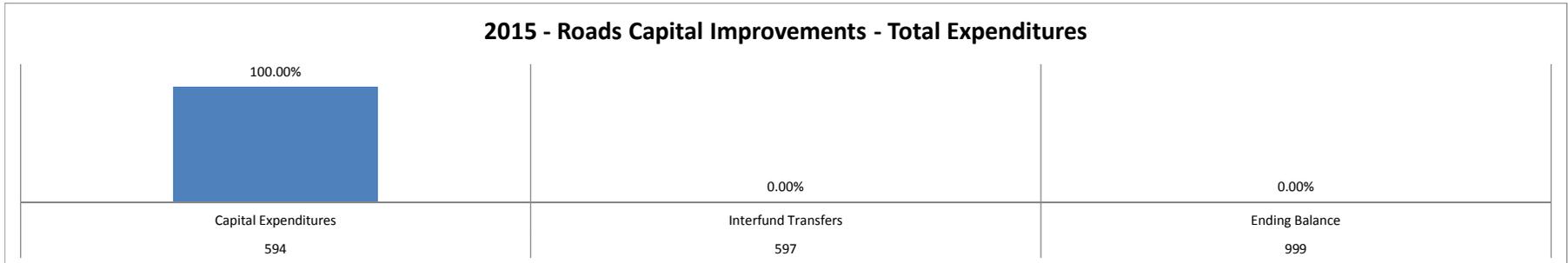
Account		2015 Appropriated	
558	Planning & Community Development	\$ -	0.00%
559	Housing & Community Development	\$ -	0.00%
580	Non Expenditures	\$ -	0.00%
591	Debt Service - Principal Repay	\$ -	0.00%
594	Capital Expenditures	\$ -	0.00%
597	Interfund Transfers	\$ -	0.00%
999	Ending Balance	\$ -	0.00%
TOTAL	EXPENDITURES:	\$ -	100.00%

2015 - Municipal Capital Improvments - Total Expenditures						
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Planning & Community Development	Housing & Community Development	Non Expenditures	Debt Service - Principal Repay	Capital Expenditures	Interfund Transfers	Ending Balance
558	559	580	591	594	597	999

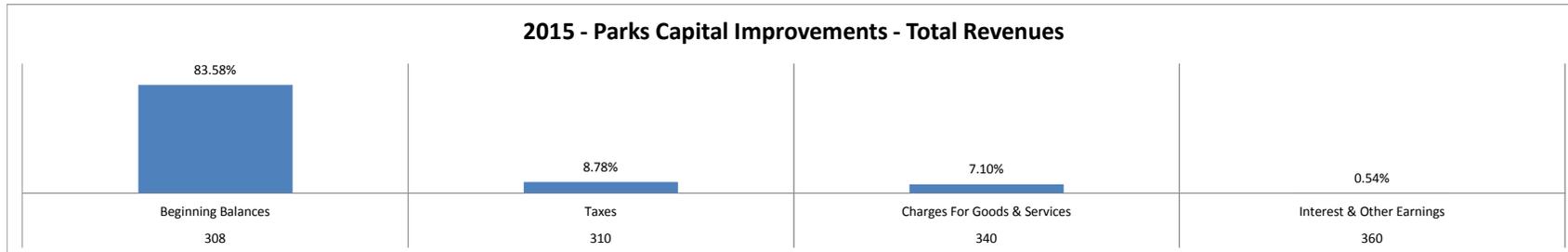
Account	2015		
	Appropriated		
308	Beginning Balances	\$ 108,910.91	44.53%
330	Intergovernmental Revenues	\$ 135,172.71	55.27%
360	Interest & Other Earnings	\$ 500.00	0.20%
TOTAL REVENUES:		\$ 244,583.62	100.00%



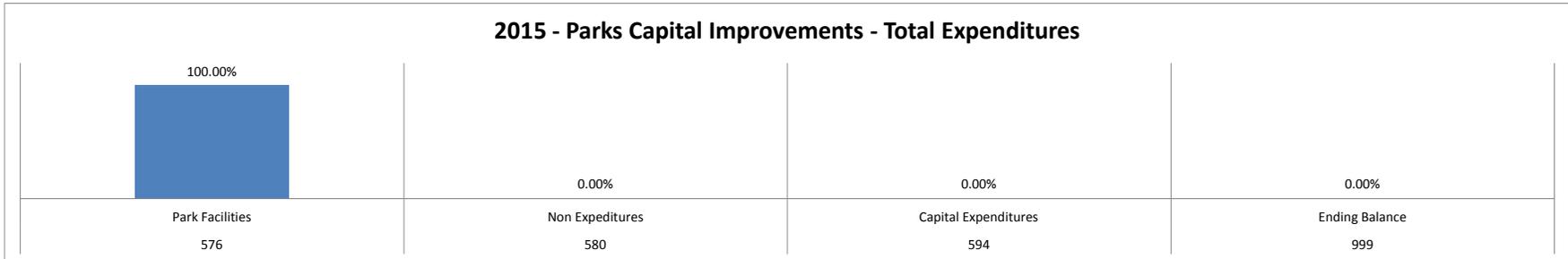
Account		2015 Appropriated	
594	Capital Expenditures	\$ 186,500.00	100.00%
597	Interfund Transfers	\$ -	0.00%
999	Ending Balance	\$ -	0.00%
TOTAL EXPENDITURES:		\$ 186,500.00	100.00%



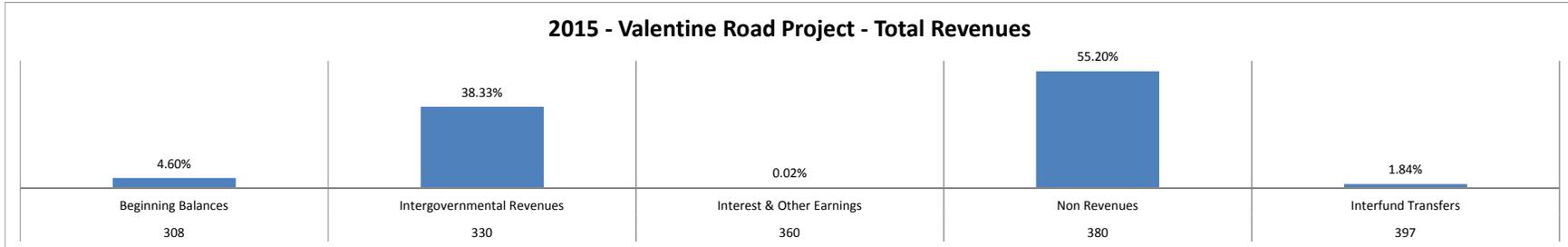
Account		2015 Appropriated	
308	Beginning Balances	\$ 100,000.00	83.58%
310	Taxes	\$ 10,500.00	8.78%
340	Charges For Goods & Services	\$ 8,500.00	7.10%
360	Interest & Other Earnings	\$ 650.00	0.54%
TOTAL REVENUES:		\$ 119,650.00	100.00%



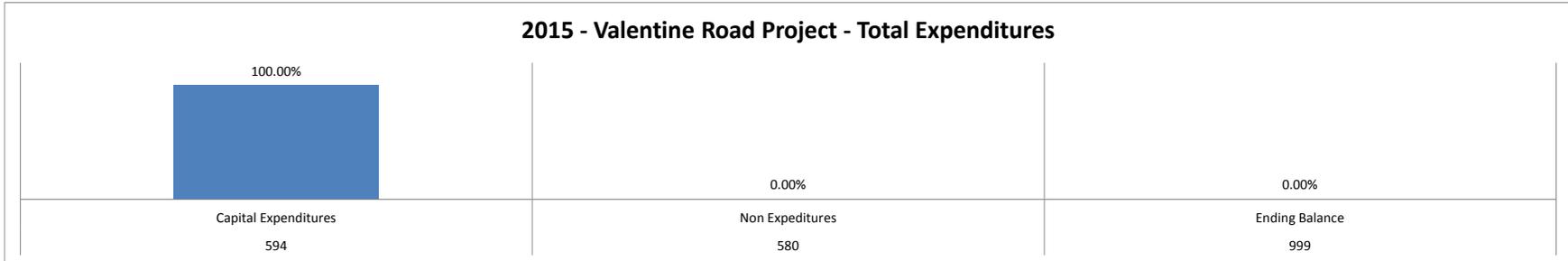
Account		2015 Appropriated	
576	Park Facilities	\$ 7,622.07	100.00%
580	Non Expenditures	\$ -	0.00%
594	Capital Expenditures	\$ -	0.00%
999	Ending Balance	\$ -	0.00%
TOTAL	EXPENDITURES:	\$ 7,622.07	100.00%



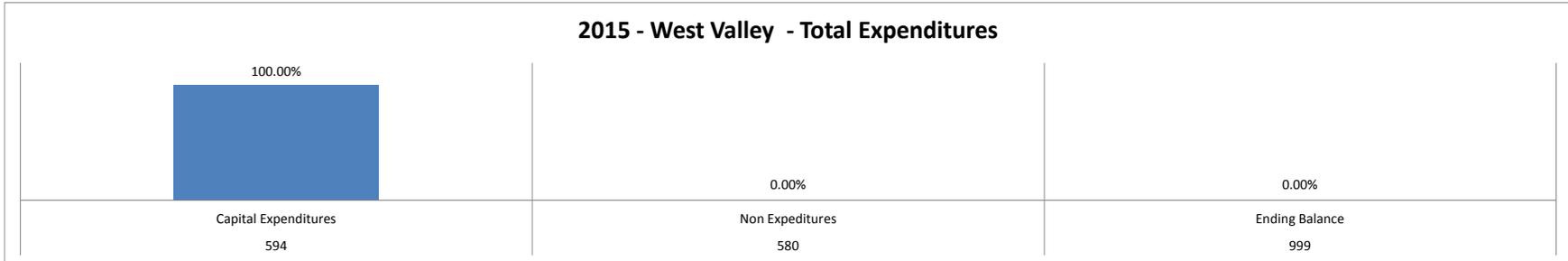
Account		2015 Appropriated	
308	Beginning Balances	\$ 300,000.00	4.60%
330	Intergovernmental Revenues	\$ 2,500,000.00	38.33%
360	Interest & Other Earnings	\$ 1,500.00	0.02%
380	Non Revenues	\$ 3,600,000.00	55.20%
397	Interfund Transfers	\$ 120,000.00	1.84%
TOTAL REVENUES:		\$ 6,521,500.00	100.00%



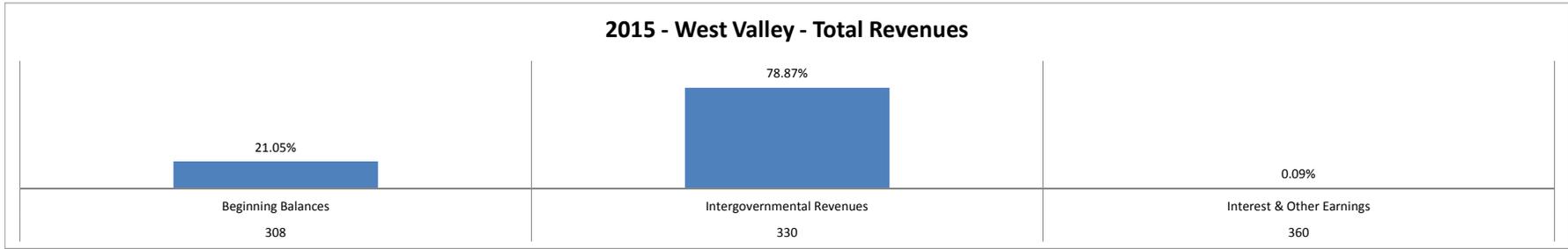
Account		2015 Appropriated	
594	Capital Expenditures	\$ 6,185,000.00	100.00%
580	Non Expenditures	\$ -	0.00%
999	Ending Balance	\$ -	0.00%
TOTAL	EXPENDITURES:	\$ 6,185,000.00	100.00%



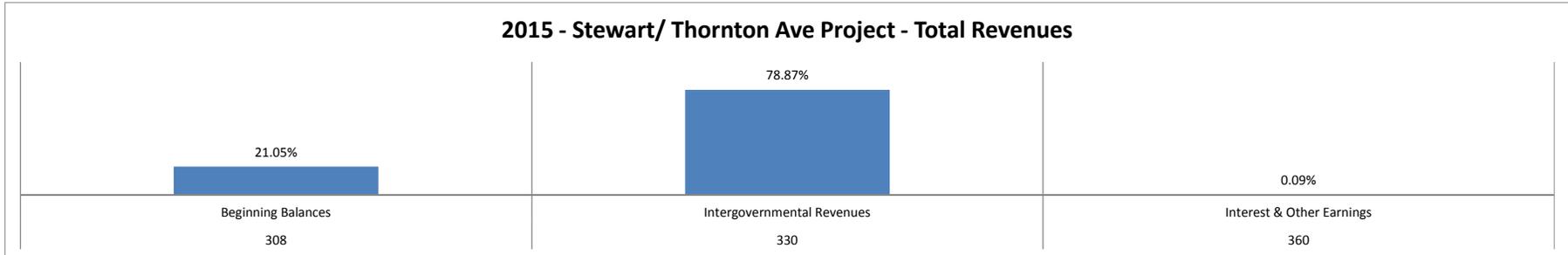
Account		2015 Appropriated	
595	Engineering-King Co	\$ 100,000.00	53.49%
595	Engineering-Pierce	\$ 115,000.00	53.49%
999	Ending Balance	\$ -	
TOTAL	EXPENDITURES:	\$ 215,000.00	100.00%



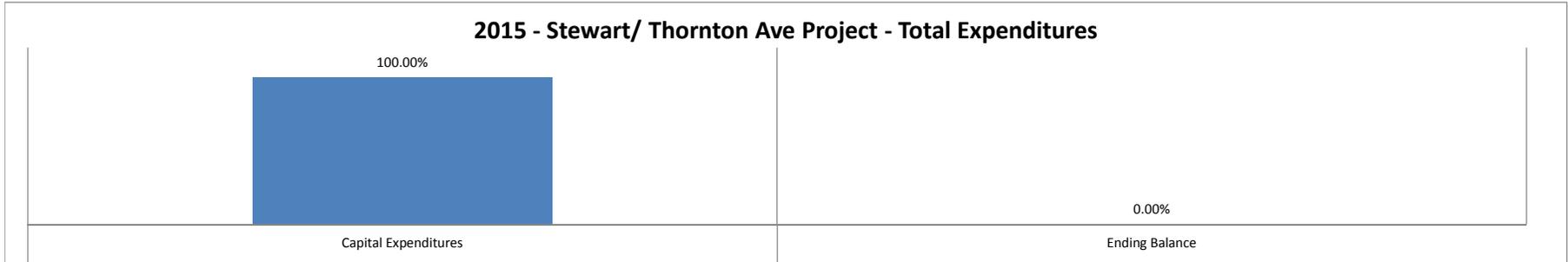
Account		2015 Appropriated	
334	WA Dept Transportation-King Co	\$ 80,000.00	34.78%
334	WA Dept Transportation-Pierce Co	\$ 100,000.00	43.48%
397	Paving Transfer	\$ 50,000.00	21.74%
TOTAL REVENUES:		\$ 230,000.00	100.00%



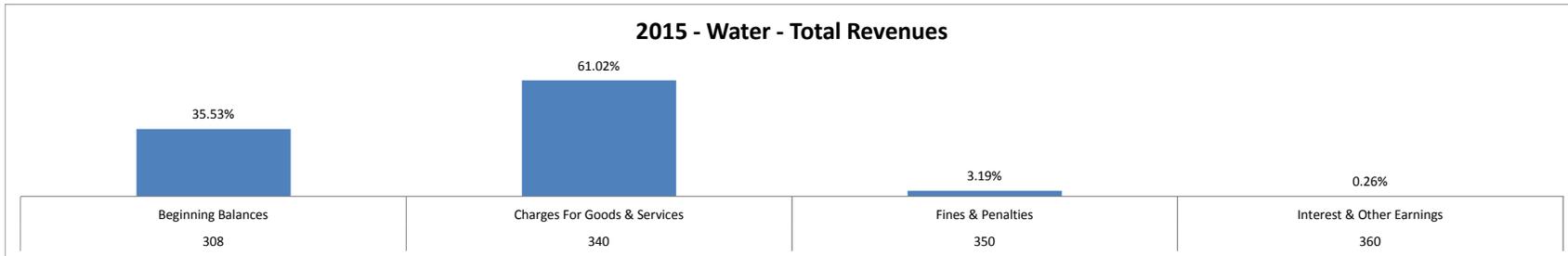
Account		2015 Appropriated	
308	Beginning Balances	\$ 475,000.00	21.05%
330	Intergovernmental Revenues	\$ 1,780,000.00	78.87%
360	Interest & Other Earnings	\$ 2,000.00	0.09%
TOTAL	REVENUES:	\$ 2,257,000.00	100.00%



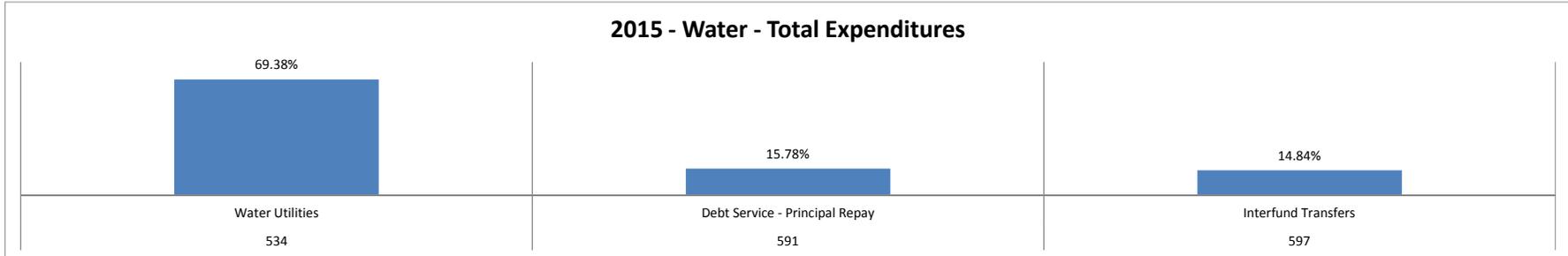
Account		2015 Appropriated	
594	Capital Expenditures	\$ 2,225,000.00	100.00%
999	Ending Balance	\$ -	0.00%
TOTAL	EXPENDITURES:	\$ 2,225,000.00	100.00%



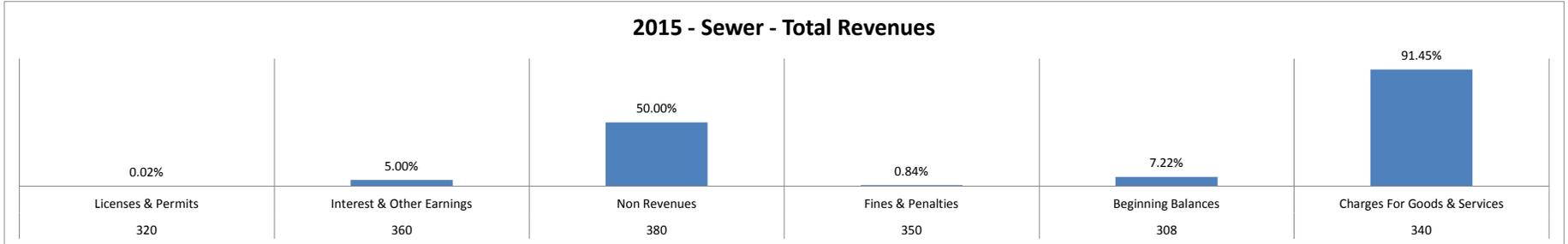
Account		2015 Appropriated	
308	Beginning Balances	\$ 612,862.04	35.53%
340	Charges For Goods & Services	\$ 1,052,350.00	61.02%
350	Fines & Penalties	\$ 55,000.00	3.19%
360	Interest & Other Earnings	\$ 4,500.00	0.26%
TOTAL REVENUES:		\$ 1,724,712.04	100.00%



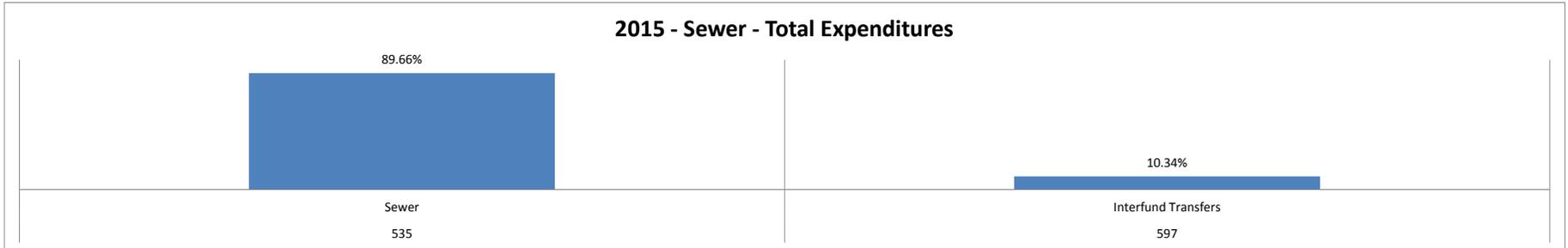
Account		2015 Appropriated	
534	Water Utilities	\$ 767,416.79	69.38%
591	Debt Service - Principal Repay	\$ 174,500.00	15.78%
597	Interfund Transfers	\$ 164,177.58	14.84%
TOTAL	EXPENDITURES:	\$ 1,106,094.37	100.00%



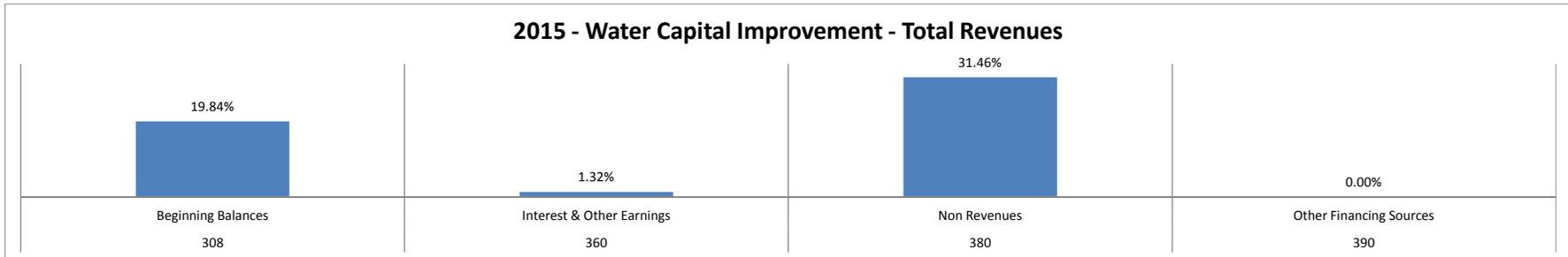
Account		2015 Appropriated	
320	Licenses & Permits	\$ 500.00	0.02%
360	Interest & Other Earnings	\$ 1,000.00	5.00%
380	Non Revenues	\$ 10,000.00	50.00%
350	Fines & Penalties	\$ 20,000.00	0.84%
308	Beginning Balances	\$ 171,963.58	7.22%
340	Charges For Goods & Services	\$ 2,177,500.00	91.45%
TOTAL REVENUES:		\$ 2,380,963.58	100.00%



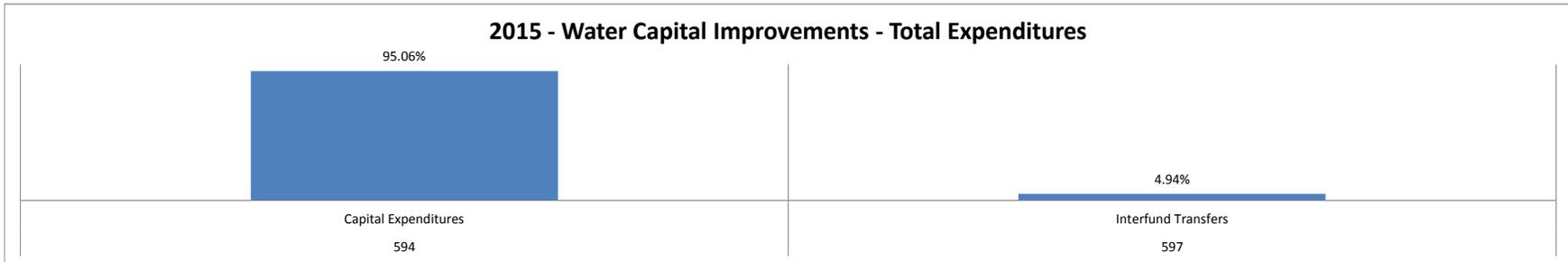
Account		2015 Appropriated	
535	Sewer	\$ 1,913,453.32	89.66%
597	Interfund Transfers	\$ 220,765.05	10.34%
TOTAL	EXPENDITURES:	\$ 2,134,218.37	100.00%



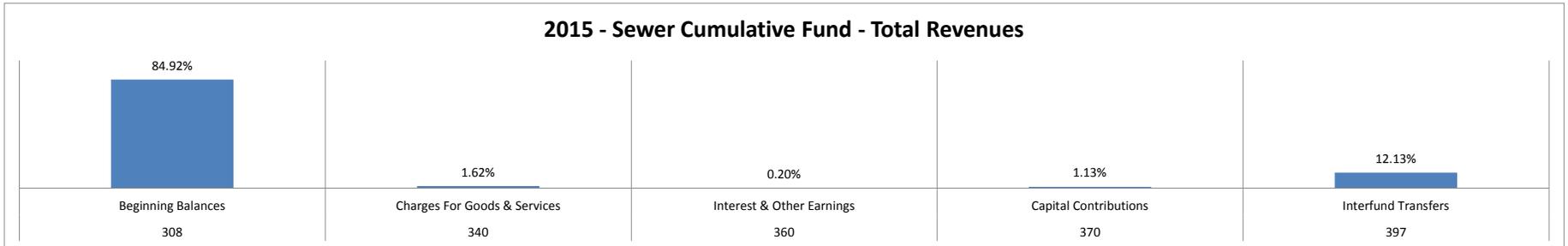
Account		2015 Appropriated	
308	Beginning Balances	\$ 788,349.03	19.84%
360	Interest & Other Earnings	\$ 52,500.00	1.32%
380	Non Revenues	\$ 1,250,000.00	31.46%
390	Other Financing Sources	\$ 1,883,000.00	0.00%
TOTAL	REVENUES:	\$ 3,973,849.03	100.00%



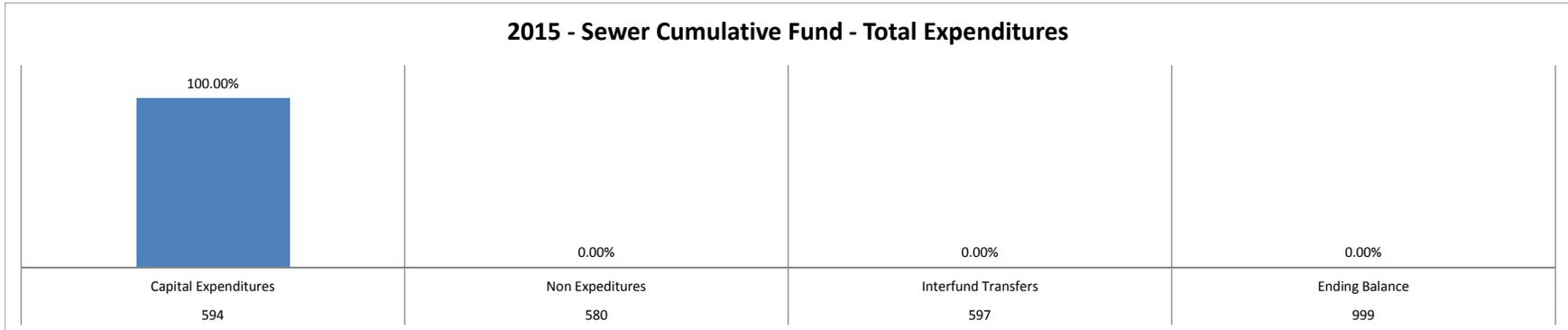
Account		2015 Appropriated	
594	Capital Expenditures	\$ 2,884,471.10	95.06%
597	Interfund Transfers	\$ 150,000.00	4.94%
TOTAL	EXPENDITURES:	\$ 3,034,471.10	100.00%



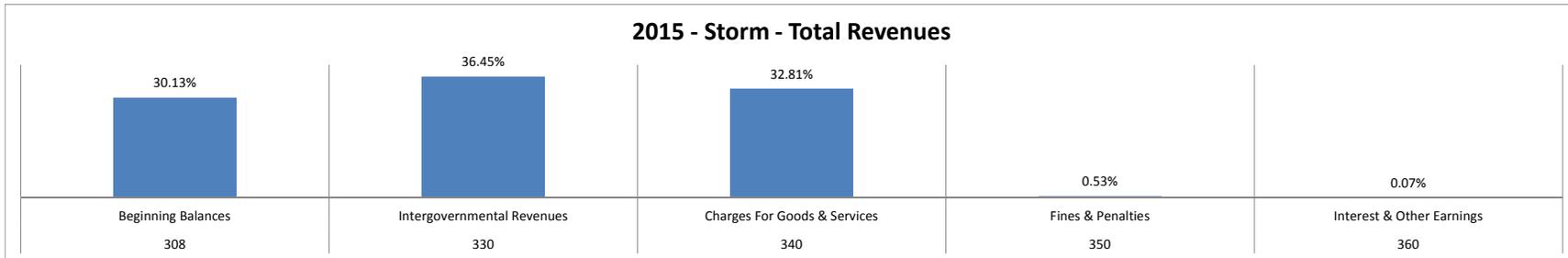
Account		2015 Appropriated	
308	Beginning Balances	\$ 525,000.00	84.92%
340	Charges For Goods & Services	\$ 10,000.00	1.62%
360	Interest & Other Earnings	\$ 1,250.00	0.20%
370	Capital Contributions	\$ 7,000.00	1.13%
397	Interfund Transfers	\$ 75,000.00	12.13%
TOTAL	REVENUES:	\$ 618,250.00	100.00%



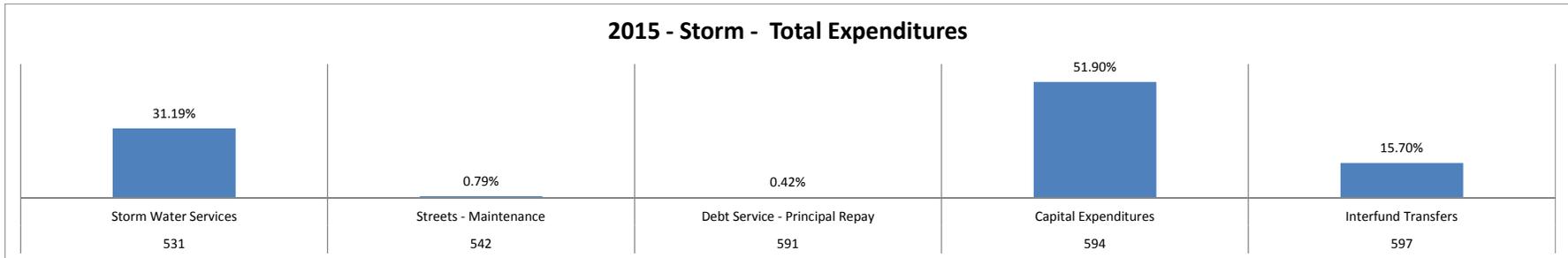
Account		2015 Appropriated	
594	Capital Expenditures	\$ 309,250.00	100.00%
580	Non Expenditures	\$ -	0.00%
597	Interfund Transfers	\$ -	0.00%
999	Ending Balance	\$ -	0.00%
TOTAL	EXPENDITURES:	\$ 309,250.00	100.00%

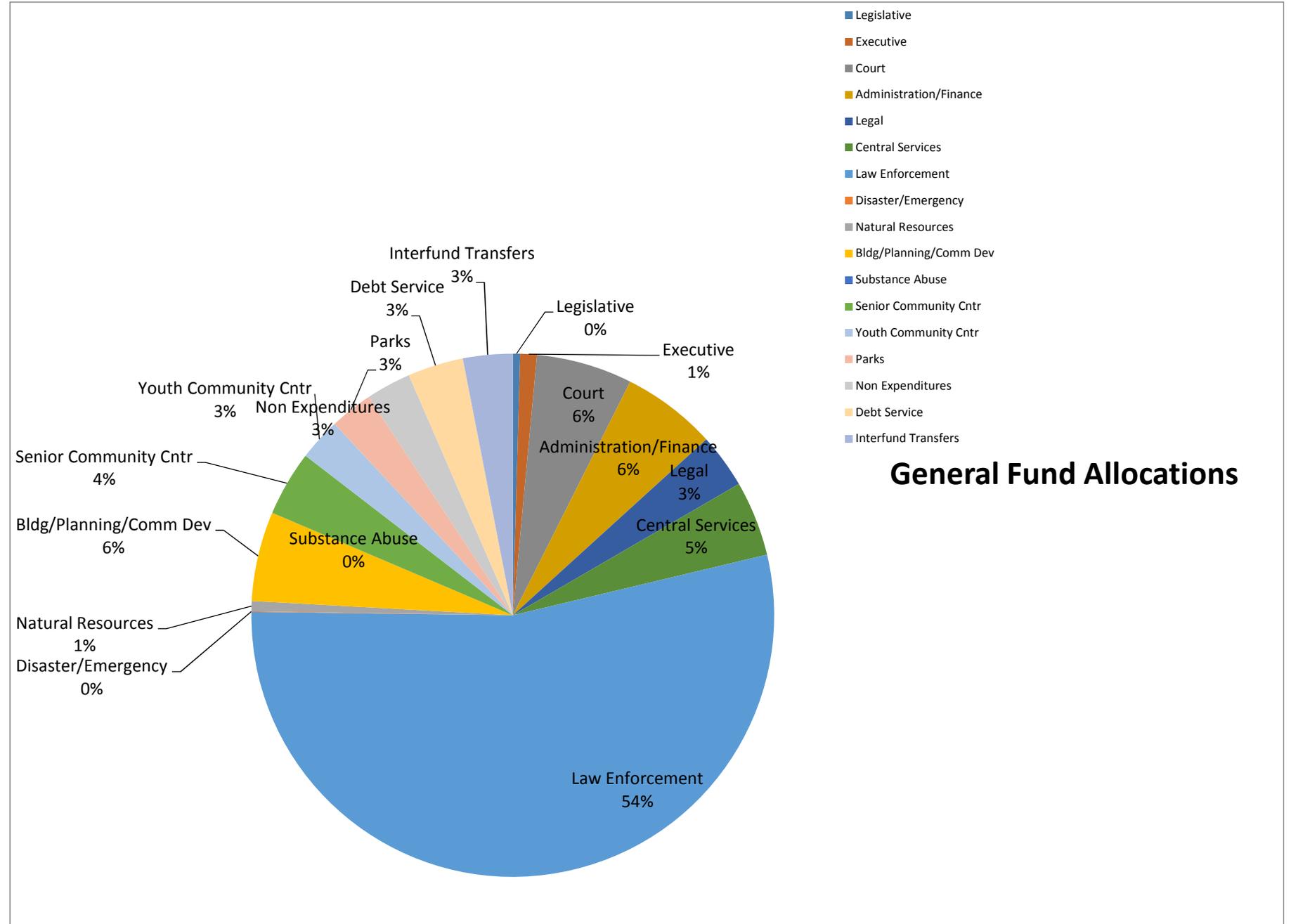


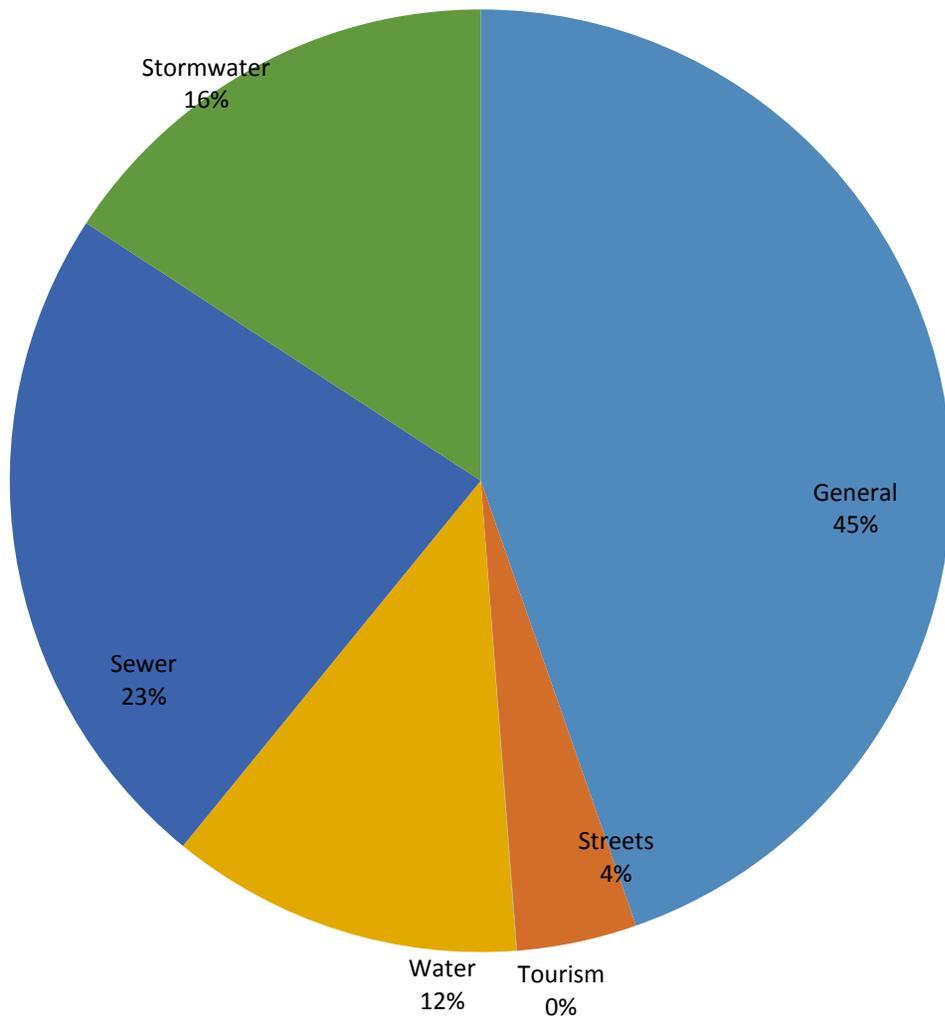
Account		2015 Appropriated	
308	Beginning Balances	\$ 625,000.00	30.13%
330	Intergovernmental Revenues	\$ 756,000.00	36.45%
340	Charges For Goods & Services	\$ 680,520.00	32.81%
350	Fines & Penalties	\$ 11,000.00	0.53%
360	Interest & Other Earnings	\$ 1,500.00	0.07%
TOTAL REVENUES:		\$ 2,074,020.00	100.00%



Account		2015 Appropriated	
531	Storm Water Services	\$ 447,123.66	31.19%
542	Streets - Maintenance	\$ 11,300.00	0.79%
591	Debt Service - Principal Repay	\$ 6,000.00	0.42%
594	Capital Expenditures	\$ 744,000.00	51.90%
597	Interfund Transfers	\$ 225,089.38	15.70%
TOTAL	EXPENDITURES:	\$ 1,433,513.04	100.00%



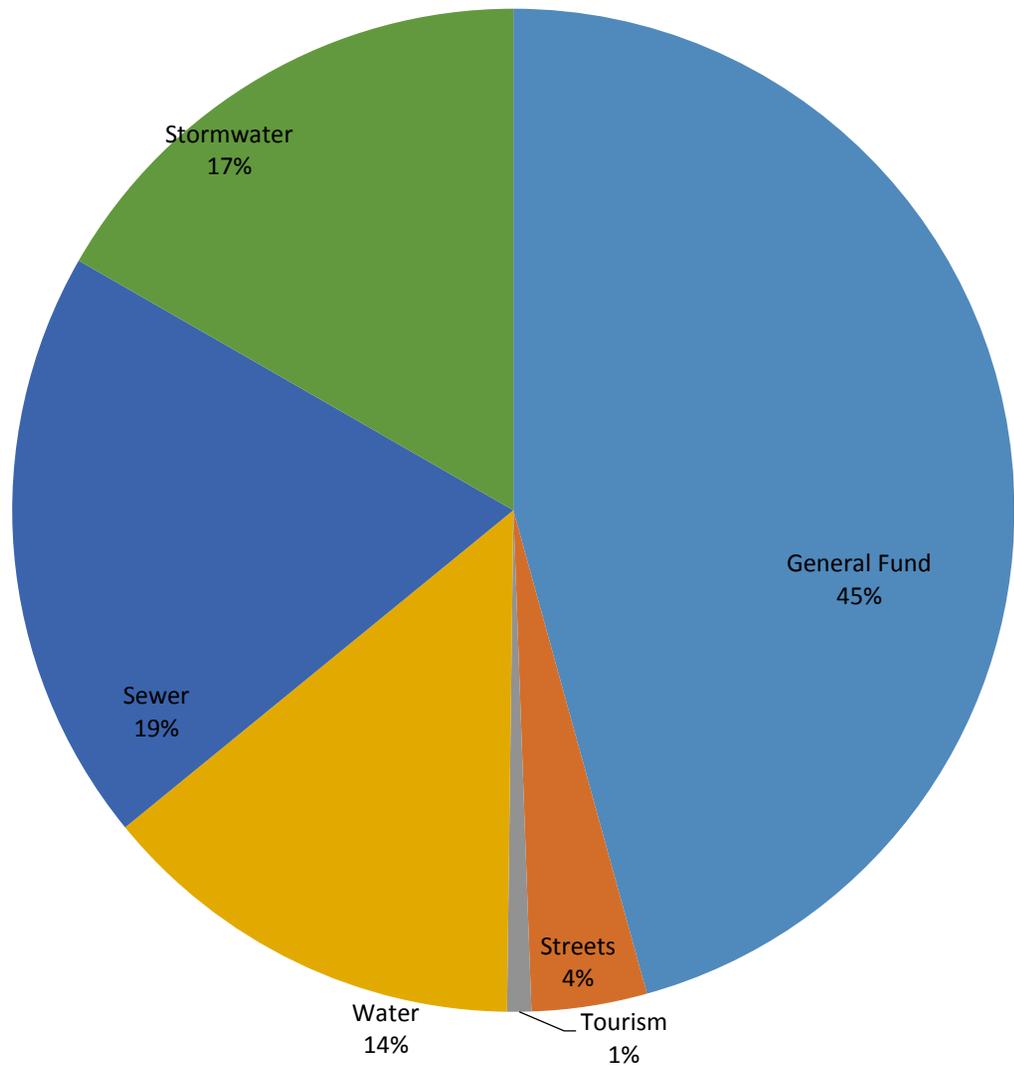




- General
- Streets
- Tourism
- Water
- Sewer
- Stormwater

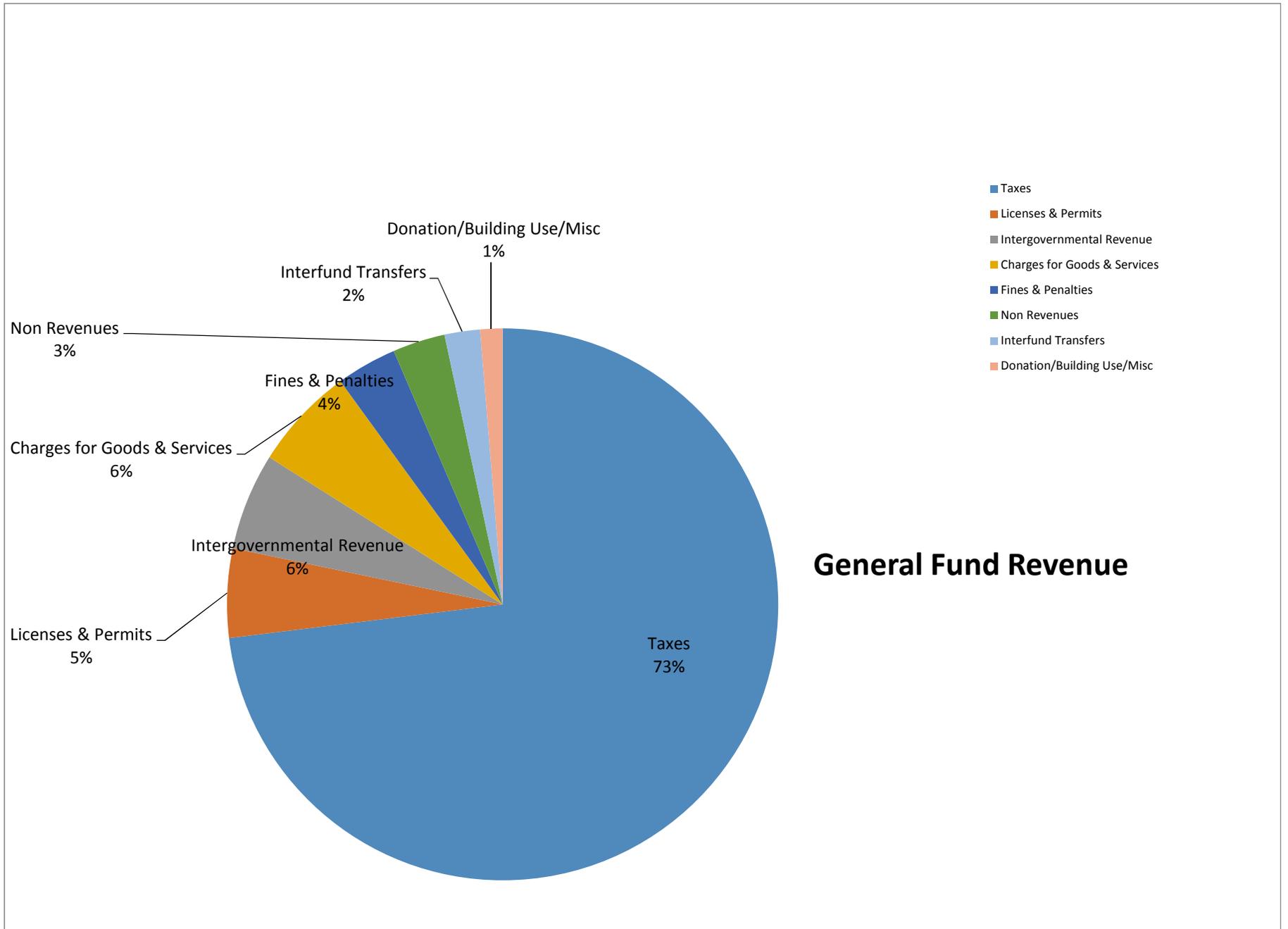
City-wide Allocations

General Fund	\$ 3,644,779
Streets	\$ 651,802
Tourism	\$ 1,000
Water	\$ 1,005,663
Sewer	\$ 1,702,531
Stormwater	\$ 521,612

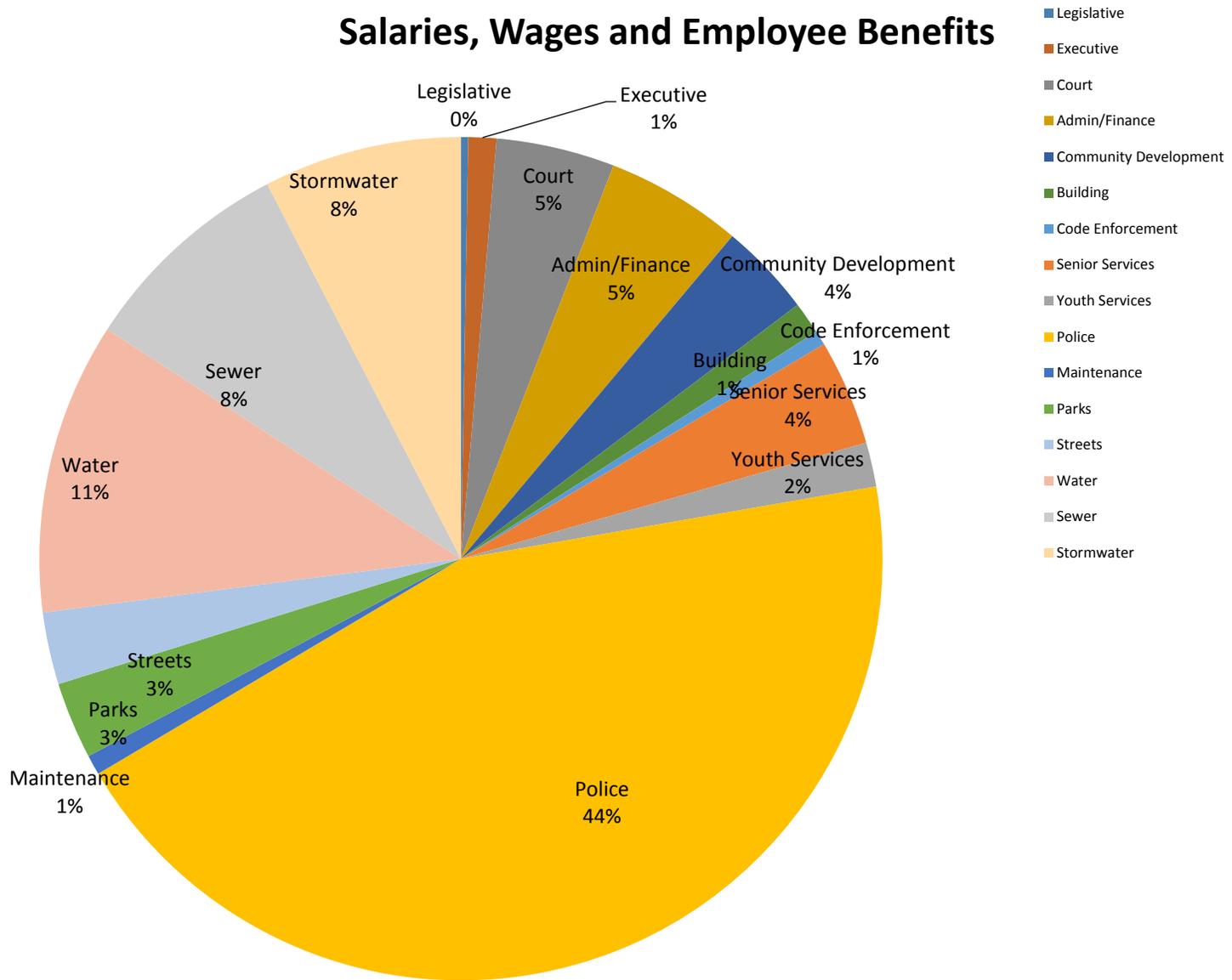


City-wide Revenue Projections

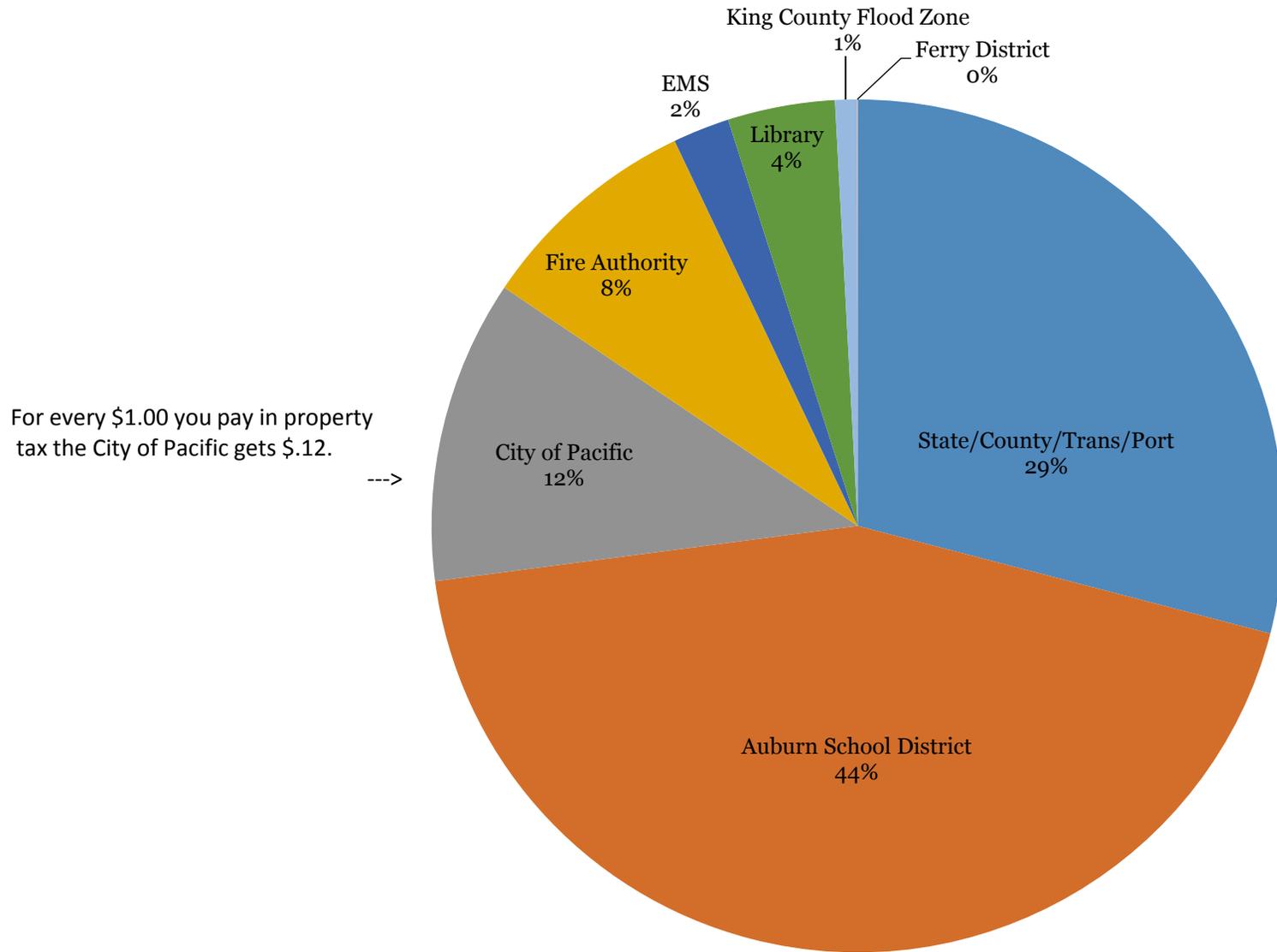
General Fund	\$ 3,247,114
Streets	\$ 386,355
Tourism	\$ 7,022
Water	\$ 1,042,452
Sewer	\$ 1,933,788
Stormwater	\$ 849,533



Salaries, Wages and Employee Benefits



Where Do Your Property Tax Dollars Go?



Agenda Bills

Agenda Item No.	<u>Consent Agenda 10A</u>	Meeting Date:	<u>December 8, 2014</u>
	<u>Claim Voucher & Payroll</u>		<u>Richard Gould</u>
Subject:	<u>Approval</u>	Prepared by:	<u>Finance Director</u>

Summary:

Approval of Payroll for the period of November 16, 2014 through November 30, 2014; Claims Vouchers for November 25, 2014 through December 8, 2014.

Payroll Auto Deposit	\$ 67,066.80
Payroll Ch#'s 4834- 4839	5,524.50
Claim Checks: #44322 - 44371	\$626,782.87
EFT's	\$ 25,665.42
Total Expenditures	<u>\$ 725,039.59</u>

Recommendation: Approval of payment for Payroll and Claims

Motion: move to approve the Consent Agenda including approval of Payroll and Claims Vouchers.

Attachments:

Check Registers and Payroll Expense itemization.

CHECK REGISTER

City Of Pacific
MCAG #: 0423

11/25/2014 To: 12/08/2014

Time: 08:43:23 Date: 12/05/2014

Page: 1

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
6893	11/25/2014	Claims	1	EFT	WA ST DEPT OF LICENSING	90.00	CPL's For November 25th PF0000243-PF0000247
6951	12/03/2014	Payroll	1	EFT			Deleted Payroll Entry - Heather Pollock
6960	12/04/2014	Payroll	1	EFT		41.55	Zinsli special payroll3
6977	12/05/2014	Payroll	1	EFT		160.23	November 16 - 30 Payroll
6979	12/05/2014	Payroll	1	EFT		1,815.14	November 16 - 30 Payroll
6980	12/05/2014	Payroll	1	EFT		2,969.31	November 16 - 30 Payroll
6982	12/05/2014	Payroll	1	EFT		4,359.64	November 16 - 30 Payroll
6983	12/05/2014	Payroll	1	EFT		2,176.12	November 16 - 30 Payroll
6984	12/05/2014	Payroll	1	EFT		150.51	November 16 - 30 Payroll
6986	12/05/2014	Payroll	1	EFT		1,163.10	November 16 - 30 Payroll
6987	12/05/2014	Payroll	1	EFT		2,853.78	November 16 - 30 Payroll
6988	12/05/2014	Payroll	1	EFT		92.10	November 16 - 30 Payroll
6989	12/05/2014	Payroll	1	EFT		3,232.69	November 16 - 30 Payroll
6990	12/05/2014	Payroll	1	EFT		317.96	November 16 - 30 Payroll
6991	12/05/2014	Payroll	1	EFT		767.51	November 16 - 30 Payroll
6992	12/05/2014	Payroll	1	EFT		3,242.66	November 16 - 30 Payroll
6993	12/05/2014	Payroll	1	EFT		46.04	November 16 - 30 Payroll
6994	12/05/2014	Payroll	1	EFT		92.10	November 16 - 30 Payroll
6995	12/05/2014	Payroll	1	EFT		2,861.11	November 16 - 30 Payroll
6996	12/05/2014	Payroll	1	EFT		36.04	November 16 - 30 Payroll
6997	12/05/2014	Payroll	1	EFT		100.71	November 16 - 30 Payroll
6998	12/05/2014	Payroll	1	EFT		1,829.71	November 16 - 30 Payroll
7000	12/05/2014	Payroll	1	EFT		2,829.62	November 16 - 30 Payroll
7001	12/05/2014	Payroll	1	EFT		1,894.26	November 16 - 30 Payroll
7002	12/05/2014	Payroll	1	EFT		1,385.29	November 16 - 30 Payroll
7003	12/05/2014	Payroll	1	EFT		2,435.72	November 16 - 30 Payroll
7004	12/05/2014	Payroll	1	EFT		2,372.12	November 16 - 30 Payroll
7005	12/05/2014	Payroll	1	EFT		1,560.81	November 16 - 30 Payroll
7006	12/05/2014	Payroll	1	EFT		92.10	November 16 - 30 Payroll
7007	12/05/2014	Payroll	1	EFT		1,597.81	November 16 - 30 Payroll
7009	12/05/2014	Payroll	1	EFT		1,663.21	November 16 - 30 Payroll
7010	12/05/2014	Payroll	1	EFT		1,932.08	November 16 - 30 Payroll
7011	12/05/2014	Payroll	1	EFT		965.68	November 16 - 30 Payroll
7012	12/05/2014	Payroll	1	EFT		1,412.36	November 16 - 30 Payroll
7013	12/05/2014	Payroll	1	EFT		2,452.58	November 16 - 30 Payroll
7014	12/05/2014	Payroll	1	EFT		1,495.98	November 16 - 30 Payroll
7016	12/05/2014	Payroll	1	EFT		2,935.27	November 16 - 30 Payroll
7017	12/05/2014	Payroll	1	EFT		1,801.06	November 16 - 30 Payroll
7018	12/05/2014	Payroll	1	EFT		1,285.46	November 16 - 30 Payroll
7019	12/05/2014	Payroll	1	EFT		1,586.12	November 16 - 30 Payroll
7020	12/05/2014	Payroll	1	EFT		92.10	November 16 - 30 Payroll
7021	12/05/2014	Payroll	1	EFT		3,011.03	November 16 - 30 Payroll
7022	12/05/2014	Payroll	1	EFT		1,305.68	November 16 - 30 Payroll
7023	12/05/2014	Payroll	1	EFT		1,353.04	November 16 - 30 Payroll
7024	12/05/2014	Payroll	1	EFT		1,340.96	November 16 - 30 Payroll
7025	12/05/2014	Payroll	1	EFT	INTERNAL REVENUE SERVICE	25,575.42	941 Deposit For 11/19/14, 12/04/2014 - 12/05/2014
6978	12/05/2014	Payroll	1	4834		1,269.43	November 16 - 30 Payroll
6981	12/05/2014	Payroll	1	4835		1,690.87	November 16 - 30 Payroll
6985	12/05/2014	Payroll	1	4836		1,114.74	November 16 - 30 Payroll
6999	12/05/2014	Payroll	1	4837		1,206.85	November 16 - 30 Payroll
7008	12/05/2014	Payroll	1	4838		150.51	November 16 - 30 Payroll
7015	12/05/2014	Payroll	1	4839		92.10	November 16 - 30 Payroll
7043	12/08/2014	Claims	1	44322	AHBL INC	15,207.45	
7044	12/08/2014	Claims	1	44323	ALGONA COURTS	4,542.05	November 16 - 30 Payroll

CHECK REGISTER

City Of Pacific
MCAG #: 0423

11/25/2014 To: 12/08/2014

Time: 08:43:23 Date: 12/05/2014
Page: 2

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
7045	12/08/2014	Claims	1	44324	CITY OF AUBURN	4,908.74	OCTOBER 2014 IT SERVICES
7046	12/08/2014	Claims	1	44325	AUS WEST LOCKBOX	81.34	POLICE & CITY HALL DOORS MATS
7047	12/08/2014	Claims	1	44326	GAIL BENNETT	300.00	CIVIL SERVICE SECRETARY, 11/2014
7048	12/08/2014	Claims	1	44327	BLUMENTHAL UNIFORMS	271.29	POLICE: CO UNIFORM
7049	12/08/2014	Claims	1	44328	JOHN CALKINS	148.50	POLICE: REIMB. FOR MEALS @ WASPC CONVENTION
7050	12/08/2014	Claims	1	44329	CENTURYLINK	47.67	PHONE SERVICES
7051	12/08/2014	Claims	1	44330	COLUMBIA BANK CARDMEMBER SERVICE	2,064.45	CITY CREDIT CARD
7052	12/08/2014	Claims	1	44331	COPIERS NORTHWEST INC	1,499.76	COPY MACHINE LEASE OVERAGES
7053	12/08/2014	Claims	1	44332	EJ USA, INC.	685.17	PW: OVERLAY; PW: OVERLAY
7054	12/08/2014	Claims	1	44333	FLOHAWKS PLUMBING & SEPTIC	1,576.80	PW: BY-PASS PUMPING
7055	12/08/2014	Claims	1	44334	HOFFMAN CONSTRUCTION INC	4,982.95	PW: EMERGENCY WATER REPAIR
7056	12/08/2014	Claims	1	44335	ICON MATERIALS	267,463.18	STEWART RD/THORNTON AVE IMPROVEMENTS - MONTHLY PROGRESS ESTIMATE #5 (10/21/14 - 11/20/14) **GRANT**
7057	12/08/2014	Claims	1	44336	INTERCOM LANGUAGE SERVICES	281.20	COURT: INTERPRETER SERVICES
7058	12/08/2014	Claims	1	44337	KC DOT ROAD SRVC DIV	241,351.44	PROJECT #1123386 (RSD PA-010 2014 OVERLAY 3 AV
7059	12/08/2014	Claims	1	44338	KC FINANCE I-NET	375.00	I-NET SERVICES
7060	12/08/2014	Claims	1	44339	ELENA KERRIGAN	550.00	COURT: INTERPRETER SERVICES
7061	12/08/2014	Claims	1	44340	KING COUNTY DIRECTORS' ASSOC	25.00	POLICE: PAPER TOWELS
7062	12/08/2014	Claims	1	44341	KING COUNTY FINANCE	1,200.00	IW MINOR DISCHARGE AUTH. #951-01 (VALENTINE AVE. RECON. PROJECT)
7063	12/08/2014	Claims	1	44342	LAW OFFICE THOMAS R HARGAN	120.00	COURT: PROSECUTION SERVICES
7064	12/08/2014	Claims	1	44343	LOWE'S COMPANIES, INC	404.91	PW
7065	12/08/2014	Claims	1	44344	MCLENDON HARDWARE	48.93	
7066	12/08/2014	Claims	1	44345	NOFFKE'S TOWING	109.40	POLICE: FLAT TIRE REPAIR ON 2007 DODGE 1500
7067	12/08/2014	Claims	1	44346	NORTHWEST EMBROIDERY	92.99	PW: A. MARRS JACKET
7068	12/08/2014	Claims	1	44347	O'REILLY AUTOMOTIVE, INC.	17.21	PW: WIPER BLADE
7069	12/08/2014	Claims	1	44348	PACIFIC POLICE	372.00	PW: OFF DUTY POLICE SERVICES (VALENTINE/STEWART, 10/14/14)
7070	12/08/2014	Claims	1	44349	PETROCARD SYSTEMS INC	1,927.18	FUEL SERVICES
7071	12/08/2014	Claims	1	44350	PROSECUTING ATTORNEYS OFFICE	232.98	Algona Court November 2014; City Of Pacific's Court November 2014
7072	12/08/2014	Claims	1	44351	PUBLIC SAFETY TESTING	125.00	POLICE: 2014 Q3 SUBSCRIPTION FEES
7073	12/08/2014	Claims	1	44352	ROBINSON NOBLE, INC	22,825.14	
7074	12/08/2014	Claims	1	44353	L STEPHEN ROCHON	3,720.00	COURT: JUDGE SERVICES

CHECK REGISTER

City Of Pacific
MCAG #: 0423

11/25/2014 To: 12/08/2014

Time: 08:43:23 Date: 12/05/2014
Page: 3

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
7075	12/08/2014	Claims	1	44354	SAM'S CLUB/GEMB	17.54	POLICE: SAM'S CLUB CREDIT CARD
7076	12/08/2014	Claims	1	44355	SAM'S CLUB	322.10	
7077	12/08/2014	Claims	1	44356	SCORE	8,190.00	POLICE: OCTOBER 2014 INMATE LODGING
7078	12/08/2014	Claims	1	44357	STEPHANIE SUE SHOOK	72.96	POLICE: REIMB. FOR MEALS @ WASPC CONF.
7079	12/08/2014	Claims	1	44358	SHRED-IT USA INC.	58.80	POLICE: SHREDDING SERVICES
7080	12/08/2014	Claims	1	44359	STAPLES BUSINESS ADVANTAGE	349.02	
7081	12/08/2014	Claims	1	44360	SUMMIT LAW GROUP	7,078.33	PERSONNEL LEGAL SERVICES
7082	12/08/2014	Claims	1	44361	CITY OF SUMNER	1,774.50	METRO ANIMAL SERVICES, DEC. 2014
7083	12/08/2014	Claims	1	44362	THE BANK OF NEW YORK MELLON	883.37	
7084	12/08/2014	Claims	1	44363	TOTAL AUTO CARE	315.21	POLICE: AUTO MAINTENANCE
7085	12/08/2014	Claims	1	44364	TR PETROLEUM, LLC	22.45	Refund inactive customer credit balance
7086	12/08/2014	Claims	1	44365	UNITED RENTALS NORTHWEST INC	888.36	PW: BOOM TRUCK RENTAL FOR HANGING CHRISTMAS LIGHTS ON CITY HALL
7087	12/08/2014	Claims	1	44366	UNIVAR USA INC	9,167.48	PW: CAUSTIC SODA
7088	12/08/2014	Claims	1	44367	VALLEY COMMUNICATIONS	682.70	POLICE: DISPATCH SERVICES
7089	12/08/2014	Claims	1	44368	WA ST AUDITOR OFFICE	212.93	2013 AUDITOR SERVICES
7090	12/08/2014	Claims	1	44369	WA ST DEPT OF ECOLOGY	4,906.69	STORMWATER LOAN PAYMENT
7091	12/08/2014	Claims	1	44370	WA ST TREASURER	14,044.05	Algona Courts November 2014; City Of Pacific Court November 2014
7092	12/08/2014	Claims	1	44371	WESCOM COMMUNICATIONS	197.10	POLICE: RADAR SYSTEM CALIBRATION

001 General Fund	124,330.75
098 General Fund Equipment Reserve	1,199.00
101 Street	5,874.62
301 Roads Capital Improvements	242,036.61
308 Valentine Road Project	39,232.59
310 Stewart/Thornton Ave Rd Projec	138,852.19
401 Water	25,354.19
402 Sewer	9,519.63
406 Water Capital Improvement	128,982.99
409 Storm	11,707.19
640 Algona Court	9,717.35
800 Payroll EE Benefit Clearing	-11,767.52

* Transaction Has Mixed Revenue And Expense Accounts

	Claims:	626,831.32
	Payroll:	98,208.27

CHECK REGISTER

City Of Pacific
MCAG #: 0423

11/25/2014 To: 12/08/2014

Time: 08:43:23 Date: 12/05/2014
Page: 4

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
-------	------	------	--------	-------	----------	--------	------

Voucher Approval

We, the undersigned Council members of the City of Pacific, do hereby certify that the Vouchers specified were reviewed and were approved for payment at the Regular Council Meeting

on: _____.

Council Member: _____

Council Member: _____

Council Member: _____

Reviewed for Accuracy

Finance Director: _____



City Council Minutes

Workshop
Monday, November 17, 2014
6:30 p.m.

CALL TO ORDER/PLEDGE OF ALLEGIANCE

Council President Putnam called the regularly-scheduled meeting to order at 6:30 p.m. and led the Pledge of Allegiance.

ROLL CALL

Present: Council Members Garberding, Jones, Kave, Oliveira, Putnam, Steiger, Walker, Mayor Guier

Absent: Council Members Kave, Steiger, and Mayor Guier

STAFF PRESENT

City Administrator Richard Gould; Community Development Manager Jack Dodge, Public Works Manager Lance Newkirk, Public Safety Director John Calkins, and City Clerk Amy Stevenson-Ness.

ADDITIONS TO/APPROVAL OF AGENDA

City Administrator Richard Gould removed the executive session from the agenda.

Council President Putnam provided an update from Jerry Eck for corner radius right-of-way dedication. He stated he had a copy of a quit claim deed filed by Mr. Eck and the dedication can go on the council agenda for November 24, 2014.

Council President Putnam also added Item G: Back up power for senior center.

The amended agenda was approved unanimously by Council.

AGENDA ITEMS

A. AB 14-181: Waste Management increase in fees for the processing of compostables:

City Administrator Richard Gould introduced the agenda item. City Attorney Carol Morris advised that in order to increase the fees, the rates need to be codified.

She also stated she added a section regarding home composting to the ordinance.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

B. AB 14-182: Resolution No. 2014-215: Establishing procedures for consideration of altering speed limits on city streets.

Public Works Manager Lance Newkirk advised the item is to allow Council to adjust the speed limit. This item was brought before the Public Works Committee on November 5 where the procedure was discussed in detail.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

C. AB 14-183: Resolution No. 2014-216: Setting the date and time for a public hearing on December 8, 2014, at approximately 6:30 p.m. to review and take public comment on the proposed SEPA code revisions.

Community Development Manager Jack Dodge stated with the new changes to the SEPA code, a public hearing must be held. He is requesting a meeting date of December 8, 2014.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

D. AB 14-184: Resolution No. 2014-217: Authorizing the mayor to sign an agreement with King County Office of Emergency Management regarding the Regional Framework for Disasters and Planned Events.

Lt. Massey advised this agreement will be in place and to provide emergency resources in personnel. Any entity that is participating can provide assistance per the agreement.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

E. AB 14-185: Resolution No. 2014-218: Authorizing the execution of an amendment to an agreement with Valley Communications for 2015.

Lt. Massey advised Valley Communications is the only source of communication with the police department. There will be an increase of \$17,000 over 2014.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

F. AB 14-186: Ordinance No. 2014-1881: Adopting the Ad Valorem tax levy for the year 2015.

Mr. Gould advised he received numbers from King County and he adjusted the budget to account for a higher number from King County. The levy ordinance is a yearly item that needs to be adopted.

Direction by consensus of Council: Move forward to the meeting on November 24, 2014.

G. Back up power for senior center

Council Member Putnam stated this is the third year in a row the city has been without power and the city needs to look at alternate power sources. The item was referred to committees for review.

ADJOURN

Council President Putnam adjourned the workshop at 7:11 p.m.

Amy Stevenson-Ness, City Clerk